

JOINT BUDGET COMMITTEE



STAFF FIGURE SETTING FY 2023-24

DEPARTMENT OF PUBLIC SAFETY

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

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

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HOW TO USE THIS DOCUMENT

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

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

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

DEPARTMENT OVERVIEW

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

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

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

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

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

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

SUMMARY OF STAFF RECOMMENDATIONS

DEPARTMENT OF PUBLIC SAFETY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$565,111,250	\$196,228,138	\$251,344,497	\$48,531,478	\$69,007,137	2,103.3
Other legislation	56,768,907	45,459,518	5,162,042	6,155,848	(8,501)	26.8
SB 23-129 (Supplemental)	2,470,516	464,801	3,041,996	(1,074,775)	38,494	(7.0)
TOTAL	\$624,350,673	\$242,152,457	\$259,548,535	\$53,612,551	\$69,037,130	2,123.1
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$624,350,673	\$242,152,457	\$259,548,535	\$53,612,551	\$69,037,130	2,123.1
R1 Auto theft prevention initiative	7,725,293	7,725,293	0	0	0	10.0
R2 Create the Office of School Safety	2,093,313	2,093,313	0	0	0	7.3
R3 Fire Aviation Resources	11,830,823	11,830,823	0	0	0	19.3
R4 Grants for physical school security	6,000,000	6,000,000	0	0	0	0.0
R5 Additional funding local crime	0	0	0	0	0	0.0
R6 Trooper pay increase	7,303,646	348,788	6,494,679	259,493	200,686	0.0
R7 Resources to ID domestic extremism	182,288	182,288	0	0	0	1.8
R8 Threat assessment training	310,415	310,415	0	0	0	0.5
R9 CBI Special investigation units	2,346,937	2,346,937	0	0	0	12.0
R10 Resources for fire investigation	0	0	0	0	0	0.0
R11 Criminal justice tech assistance hub	0	0	0	0	0	0.0
R12 Expand local fire training	4,651,780	4,651,780	0	0	0	14.7
R13 Support local emergency alerts	110,638	110,638	0	0	0	0.9
R14 Statewide fire risk reduction initiative	1,556,309	1,556,309	0	0	0	5.5
R15 Sustain Office of Grants Management	798,260	798,260	0	0	0	6.3
R16 Office of Research and Stats FTE	233,443	233,443	0	0	0	1.8
R17 CSP Records plus up	384,421	0	384,421	0	0	5.5
R18 CSP Academy food service	500,000	0	500,000	0	0	0.0
R19 VINE Program upgrade	283,709	283,709	0	0	0	0.0
R20 CSP Equipment staff	194,151	0	194,151	0	0	1.8
R21 Community corrections support staff	77,657	77,657	0	0	0	0.9
R22 Workforce diversity support staff	0	0	0	0	0	0.0
R23 Licensing behavioral health entities	373,706	0	373,706	0	0	2.8
R24 Limited gaming reduction	(870,026)	0	0	(870,026)	0	(7.0)
R25 Provider rate common policy	2,298,475	2,133,447	0	165,028	0	0.0
BA1 CBI leased space	96,000	96,000	0	0	0	0.0
BA2 Sex offender program increase	81,796	0	81,796	0	0	0.0
Staff-initiated community corrections audit	100,000	100,000	0	0	0	0.0
Digital trunk radio common policy	2,216,918	465,198	1,545,287	159,751	46,682	0.0
Non-prioritized requests	4,909,009	3,386,564	1,011,592	611,279	(100,426)	1.9
Centrally appropriated line items	16,270,722	15,425,622	6,043,222	(4,916,601)	(281,521)	0.0
Annualize prior year legislation	11,518,877	(779,802)	(2,123,751)	14,209,312	213,118	90.5
Annualize prior year budget action	(136,344)	2,566,321	(3,739,031)	1,074,741	(38,375)	44.1
Indirect cost assessment	880,471	(10,200,115)	54,517	11,137,074	(111,005)	0.0
Technical adjustments	27,040	(375,024)	218,902	189,333	(6,171)	0.0
TOTAL	\$708,700,400	\$293,520,321	\$270,588,026	\$75,631,935	\$68,960,118	2,343.7
INCREASE/(DECREASE)	\$84,349,727	\$51,367,864	\$11,039,491	\$22,019,384	(\$77,012)	220.6
Percentage Change	13.5%	21.2%	4.3%	41.1%	(0.1%)	10.4%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$26,528,648	\$14,193,529	(\$666,180)	\$12,329,999	\$671,300	13.9

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

DESCRIPTION OF INCREMENTAL CHANGES – FY 2023-24

R1 COLORADO AUTO THEFT PREVENTION INITIATIVE [LEGISLATION RECOMMENDED]: The request includes an increase of \$7,915,323 General Fund and 10.1 FTE in FY 2023-24 for the Colorado Auto Theft Prevention program, term-limited to two fiscal years before the program is reevaluated. FTE are requested at the midpoint and Q2 of the salary range. The request includes General Fund for the following components:

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

Staff recommends an appropriation of \$7,725,293 General Fund and 10.0 FTE. The recommendation includes all aspects of the request, but calculates FTE at the minimum of the salary range. The recommendation also includes legislation to amend the CATPA statute.

R2 CREATE THE OFFICE OF SCHOOL SAFETY [REQUIRES LEGISLATION]: The request includes an increase of \$2,093,313 General Fund and 7.3 FTE in FY 2023-24 and \$1,857,472 General Fund in FY 2024-25 and ongoing to create a new Office of School Safety in the Executive Director's Office. FTE are requested at the midpoint of the salary range. Staff recommends approval of the request.

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

- \$768,218 and 4.0 FTE for a new Crisis Response Unit to train school staff on responding to the aftermath of a crisis;
- \$447,307 for additional technological resources, and online and in-person trainings for school staff and parents;
- \$361,806 and 1.8 FTE to create a Grants Management Unit to identify funding for school safety and assist local school districts with grant applications;
- \$250,000 for a five-year grant program to a statewide organization that trains first responders in active shooter situations;
- \$143,773 and 1.0 FTE to add a certified trainer to the existing School Safety Resource Center staff;
- \$148,693 and 1.0 FTE for administrative budget support of the new office.

R3 FIRE AVIATION RESOURCES: The request includes an increase of \$11,830,823 General Fund and 19.3 FTE in FY 2023-24, and \$11,657,990 General Fund and 21.0 in FY 2024-25 and ongoing to increase wildfire aviation resources. FTE are requested above the minimum of the salary range. Staff recommends approval of the request.

The requested increase includes the following General Fund components:

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

R4 GRANTS FOR PHYSICAL SCHOOL SECURITY: The request includes an increase of \$6,000,000 General Fund in FY 2023-24 on a one-time basis for the School Security Disbursement Program. Staff recommends approval of the request.

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

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

R7 RESOURCES TO IDENTIFY DOMESTIC EXTREMIST THREATS: The request includes an increase of \$212,083 General Fund and 1.8 FTE in FY 2023-24 and \$212,934 General Fund and 2.0 FTE in FY 2024-25 and ongoing to implement a domestic violence extremism program. Staff recommends an appropriation of \$182,288 General Fund and 1.8 FTE. FTE are requested at the minimum of the salary range. Pursuant to Committee common policy, the recommendation does not include centrally appropriated costs in the first year.

R8 THREAT ASSESSMENT TRAINING: The request includes an increase of \$321,034 General Fund and 0.5 FTE in FY 2023-24, and \$314,034 General Fund annually through FY 2026-27 to provide enhanced threat assessment training. FTE are calculated at the midpoint of the salary range. Staff recommends an appropriation of \$310,415 General Fund and 0.5 FTE. Pursuant to Committee common policy, the recommendation does not include centrally appropriated costs in the first year and calculates FTE at the minimum of the salary range.

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

R9 CBI SPECIAL INVESTIGATIONS UNIT: The request includes an increase of \$2,346,937 General Fund and 12.0 FTE in FY 2023-34, and \$2,264,482 General Fund and 13.0 FTE in FY 2024-25 and ongoing to create two new Special Investigations Units (SIUs) in CBI. FTE are requested at the midpoint of the salary range. Staff recommends approval of the request.

The request adds two SIUs to one existing SIU added in the current fiscal year through the Department's FY 2022-23 CBI Right-sizing request. The addition of two units will allow for one unit to be located in each of CBI's regional offices in Denver, Pueblo, and Grand Junction. FTE were approved at the midpoint of the salary range.

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

Staff recommends denial of the request as overlapping legislation has already been introduced by the Wildfire Matters Review Interim Committee.

R12 EXPAND TRAINING FOR LOCAL FIRE DISTRICTS: The request includes an increase of \$4,651,780 General Fund and 14.7 FTE in FY 2023-24, and \$2,748,851 in FY 2024-25 and ongoing, to increase training resources for local firefighters. FTE are requested at the minimum, Q2, and midpoint of the salary range. Staff recommends approval of the request.

The requested increase includes the following General Fund components:

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

R13 SUPPORT LOCAL EMERGENCY ALERT SYSTEMS: The request includes an increase of \$124,945 General Fund and 0.9 FTE in FY 2023-24, and \$127,017 in FY 2024-25 and ongoing, to establish an alert warning preparedness program. FTE are requested at the minimum of the salary range. Staff recommends an appropriation of \$110,638 General Fund and 0.9 FTE. Pursuant to Committee common policy, the recommendation does not include centrally appropriated costs in the first year.

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

R14 STATEWIDE FIRE RISK REDUCTION INITIATIVE: The request includes an increase of \$1,556,309 General Fund and 5.5 FTE in FY 2023-24, and \$890,242 in FY 2024-25 and ongoing, to create a Community Risk Reduction (CRR) unit in DFPC. FTE are requested at the midpoint and minimum

of the salary range. The request reflects recommendation 21-04 of the Colorado Fire Commission. Staff recommends approval of the request.

The request would fund an existing DFPC program, Fire Safe Colorado, that is currently unfunded and unstaffed. Fire Safe Colorado has an existing steering committee made up of local volunteers that will remain in place under the request. Requested resources include six new staff and four educational trailers. The unit would place a CRR specialist in each quadrant of the state to provide technical assistance and aid in developing CRR plans. Each specialist will be assigned a fire education trailer to educate school-age children.

R15 SUSTAIN OFFICE OF GRANTS MANAGEMENT: The request includes an increase of \$827,611 General Fund and 6.3 FTE in FY 2023-24, and \$828,465 General Fund in FY 2024-25 and ongoing to provide General Fund support for the Office of Grants Management (OGM) in DHSEM. New FTE are requested at the minimum of the salary range. Staff recommends an appropriation of \$798,260 General Fund and 6.3 FTE. Pursuant to Committee common policy, the recommendation does not include centrally appropriated costs in the first year for new FTE.

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

R17 COLORADO STATE PATROL RECORDS UNIT PLUS UP: The request includes an increase of \$461,139 cash funds from the Highway Users Tax Fund and 5.5 FTE in FY 2023-24, and \$454,993 cash funds in FY 2024-25 and ongoing, to provide additional records support for CSP. FTE are requested at the minimum of the salary range. Staff recommends an appropriation of \$384,421 cash funds and 5.5 FTE. Pursuant to Committee common policy, the recommendation does not include centrally appropriated costs in the first year.

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

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

R20 CSP EQUIPMENT STAFF: The request includes an increase of \$244,879 cash funds from the Highway Users Tax Fund and 1.8 FTE in FY 2023-24, and \$250,758 in FY 2024-25 and ongoing, to manage and support a request for additional equipment resources the Committee and General Assembly approved as part of the FY 2022-23 budget cycle. FTE are requested at the minimum and Q2 of the salary range. Staff recommends an appropriation of \$194,151 General Fund and 1.8 FTE. Pursuant to Committee common policy, the recommendation does not include centrally appropriated costs in the first year and calculates FTE at the minimum of the salary range.

R22 WORKFORCE DIVERSITY AND SUPPORT STAFF: The request includes an increase of \$102,235 General Fund and 0.9 FTE in FY 2023-24, and \$103,451 General Fund in FY 2024-25 and ongoing, for a new human resources specialist to focus on diversity and inclusion strategies. Staff recommends denial of the request as the Department is already fulfilling EDI strategies with existing resources.

R23 LICENSING BEHAVIORAL HEALTH: The request includes an increase of \$457,689 cash funds from the Health Licensing and Inspection Cash Fund and 2.8 FTE in FY 2023-24, and \$437,165 cash funds in FY 2024-25 and ongoing, due to increased workload for fire inspections from recent legislation. FTE are requested at the midpoint of the salary range. Staff recommends an appropriation of \$373,706 cash funds and 2.8 FTE. Pursuant to Committee common policy, the recommendation does not include centrally appropriated line items in the first year and calculates FTE at the minimum of the salary range.

R24 LIMITED GAMING REDUCTION: The request includes a decrease of \$870,026 reappropriated funds from the Department of Revenue and 7.0 FTE in FY 2023-24 and ongoing to reflect a Limited Gaming unit in CBI that has been dissolved. This is a continuation of a request approved by the Committee during the Supplemental process. Staff recommends approval of the request.

BA1 CBI LEASED SPACE: The request includes an increase of \$96,000 General Fund to provide leased space for a CBI Investigations Unit in Pueblo related to the Department’s FY 2022-23 request approved by the General Assembly in the 2022 Legislative Session to increase CBI staffing across the state. This is the continuation of a request approved by the Committee during the Supplemental process. Staff recommends approval of the request.

DIGITAL TRUNK RADIO PAYMENTS COMMON POLICY: House Bill 22-1353 (Public Safety Communications Transfer) established the Office of Public Safety Communications, a new office within the Division of Homeland Security and Emergency Management, to transfer public safety communications from the Office of Information Technology (OIT) in the Governor’s Office to the Department of Public Safety. Part of the transfer removed digital trunk radio payments from the annual OIT common policy request, and transferred administration of the common policy to Public Safety. The Department did not submit a prioritized request to address the new common policy, but the base budgets of multiple departments include a new line item for digital trunk radios.

The recommendation includes \$10.8 million total funds across 12 departments for a new common policy for the FY 2023-24 impact of the new common policy. The common policy includes \$2.2 million total funds for the Department of Public Safety.

NON-PRIORITIZED REQUESTS: The recommendation reflects \$4.9 million total funds of the impact of requests driven by other agencies, summarized in the table below.

NON-PRIORITIZED REQUESTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
DPA Statewide operating inflation	\$2,733,411	\$754,263	\$1,716,291	\$262,857	\$0	0.0
OIT IT Accessibility testing and remediation	1,687,046	853,610	81,591	751,845	0	0.9
OIT Budget package	764,307	730,962	32,717	628	0	0.0
JUD R4 Judicial security office	163,113	0	0	163,113	0	1.0
DPA Capitol complex staffing	77,154	51,871	25,283	0	0	0.0
DPA COE Common policy	29,122	7,913	19,898	1,311	0	0.0

NON-PRIORITIZED REQUESTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
DPA Transfer perf. budgeting	4,187	4,187	0	0	0	0.0
OTT Real time billing	(449,624)	0	0	(449,624)	0	0.0
DPA Vehicle lease payments	(99,707)	983,758	(864,188)	(118,851)	(100,426)	0.0
TOTAL	\$4,909,009	\$3,386,564	\$1,011,592	\$611,279	(\$100,426)	1.9

CENTRALLY APPROPRIATED LINE ITEMS: The recommendation includes a net increase of \$16,270,722 total funds for centrally appropriated line items, summarized in the table below.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey	\$11,014,091	\$3,387,295	\$6,550,978	\$956,666	\$119,152	0.0
Health, life, and dental	1,942,341	302,605	525,593	1,356,729	(242,586)	0.0
Payment to risk management	1,586,737	1,586,737	0	0	0	0.0
Health, life, dental true-up	1,349,226	418,851	770,194	144,076	16,105	0.0
AED	625,619	210,573	151,421	349,296	(85,671)	0.0
SAED	625,619	210,573	151,421	349,296	(85,671)	0.0
Payments to OIT	569,573	6,393,885	(154,493)	(5,669,819)	0	0.0
Legal services	474,744	753,740	0	(278,996)	0	0.0
Risk legal adjustment correction	254,809	254,809	0	0	0	0.0
Capitol Complex leased space	214,476	541,944	189,452	(516,920)	0	0.0
Capitol Complex inflation	144,355	89,500	54,855	0	0	0.0
Leased space	106,796	46,630	44,429	15,737	0	0.0
DPA Pay plan	39,230	27,165	3,878	8,187	0	0.0
Annual depreciation lease payment	12,962	0	12,962	0	0	0.0
Short-term disability	5,278	2,335	(3,933)	9,726	(2,850)	0.0
PERA Direct Distribution	(2,096,437)	204,825	(2,114,975)	(186,287)	0	0.0
Workers' compensation	(346,480)	1,021,010	0	(1,367,490)	0	0.0
Shift differential	(179,466)	(18,497)	(138,560)	(22,409)	0	0.0
CORE adjustment	(69,864)	(5,471)	0	(64,393)	0	0.0
ALJ services	(2,887)	(2,887)	0	0	0	0.0
TOTAL	\$16,270,722	\$15,425,622	\$6,043,222	(\$4,916,601)	(\$281,521)	0.0

ANNUALIZE PRIOR YEAR LEGISLATION: The recommendation includes a net increase of \$11,518,877 total funds to reflect the FY 2023-24 impact of bills passed in previous legislative sessions, summarized in the table below.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 22-1353 Public Safety comms transfer	\$21,423,362	\$7,200,000	\$0	\$14,223,362	\$0	54.0
SB 21-002 Volunteer firefighter resources	4,000,000	4,000,000	0	0	0	0.0
SB 21-113 Firefighting aircraft	3,606,260	3,606,260	0	0	0	16.0
SB 22-206 Disaster preparedness	1,834,418	1,834,418	0	0	0	17.0
HB22-1274 Sunset school safety group	125,032	125,032	0	0	0	0.2
SB 22-077 Interstate LPC compact	115,540	0	115,540	0	0	1.2
HB22-1210 Sunset dom. violence board	14,919	14,919	0	0	0	0.3
HB22-1208 Jail data clean-up	14,755	14,755	0	0	0	0.2
SB22-001 Crime prevention safer streets	(10,300,000)	(10,300,000)	0	0	0	(2.0)
HB22-1326 Fentanyl accountability	(6,864,498)	(6,864,498)	0	0	0	0.2
SB22-196 Health needs criminal justice	(1,526,173)	0	(1,739,291)	0	213,118	2.0
HB 22-1318 CO info sharing	(500,000)	0	(500,000)	0	0	0.0
SB22-145 Resources community safety	(99,932)	(99,932)	0	0	0	0.2
SB 22-133 Elected official security	(95,126)	(95,126)	0	0	0	0.7

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 22-1217 Catalytic converter records	(94,893)	(94,893)	0	0	0	0.0
SB22-057 Violent crime brain injury	(65,000)	(65,000)	0	0	0	0.0
SB 22-150 Missing indigenous relatives	(55,737)	(55,737)	0	0	0	0.5
SB 22-170 Permissible use waste tire fund	(14,050)	0	0	(14,050)	0	0.0
TOTAL	\$11,518,877	(\$779,802)	(\$2,123,751)	\$14,209,312	\$213,118	90.5

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The recommendation includes a net decrease of \$136,344 total funds to reflect the FY 2023-24 impact of prior year budget actions, summarized in the table below.

ANNUALIZE PRIOR YEAR BUDGET ACTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY23 R1 CBI Increase	\$4,390,802	\$4,390,802	\$0	\$0	\$0	36.0
FY23 S3 Limited gaming	870,026	(37,086)	0	907,112	0	7.0
FY23 DPA Annual fleet adjustment	644,739	(477,254)	1,121,993	0	0	0.0
FY23 OIT Real time billing	449,624	0	0	449,624	0	0.0
FY23 S2 Refinance school safety	0	757,924	(757,924)	0	0	0.0
FY23 DPA Variable vehicle adjustment	(4,410,905)	(684,385)	(3,406,065)	(281,961)	(38,494)	0.0
FY23 COTAK	(750,000)	(750,000)	0	0	0	0.0
FY23 R9 Central evidence facility lease	(614,000)	0	(614,000)	0	0	0.0
FY23 R2 Capitol Complex security	(375,620)	(375,620)	0	0	0	1.1
FY23 R12 CCIB system maintenance	(139,320)	(139,320)	0	0	0	0.0
FY23 R6 Resources for SEOC	(49,000)	(49,000)	0	0	0	0.0
FY23 R14 State Patrol admin	(49,000)	0	(49,000)	0	0	0.0
FY23 R5 State toxicology lab	(28,000)	0	(28,000)	0	0	0.0
FY23 S1 CBI Leased space	(24,000)	(24,000)	0	0	0	0.0
FY23 R3 State recovery section staff	(21,000)	(21,000)	0	0	0	0.0
FY23 R11 Cybersecurity program	(21,000)	(21,000)	0	0	0	0.0
Annualize prior year salary survey	(9,690)	(3,740)	(6,035)	(34)	119	0.0
TOTAL	(\$136,344)	\$2,566,321	(\$3,739,031)	\$1,074,741	(\$38,375)	44.1

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

TECHNICAL ADJUSTMENTS: The request includes a net increase of \$27,040 total funds for technical adjustments.

ONGOING IMPACTS OF REQUESTED DECISION ITEMS: The following table describes the ongoing General Fund impacts of the FY 2023-24 recommendations 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 2023-24. Out-year amounts are understated as they only include the base requested amount, and cannot account common policy compensation increases likely to occur each year.

DEPARTMENT OF PUBLIC SAFETY OUT-YEAR REQUEST IMPACTS						
	FY 2023-24		FY 2024-25		DIFFERENCE	
	GENERAL FUND	FTE	GENERAL FUND	FTE	GENERAL FUND	FTE
R1 Auto theft prevention initiative	7,725,293	10.0	4,625,694	9.0	(3,099,599)	(1.0)
R2 Create the Office of School Safety	2,093,313	7.3	2,112,779	8.0	19,466	0.7

DEPARTMENT OF PUBLIC SAFETY OUT-YEAR REQUEST IMPACTS						
	FY 2023-24		FY 2024-25		DIFFERENCE	
R3 Fire Aviation Resources	11,830,823	19.3	11,657,990	21.0	(172,833)	1.7
R4 Grants for physical school security	6,000,000	0.0	0	0.0	(6,000,000)	0.0
R6 Trooper pay increase	348,788	0.0	348,788	0.0	0	0.0
R7 Resources to ID domestic extremism	182,288	1.8	219,707	2.0	37,419	0.2
R8 Threat assessment training	310,415	0.5	307,070	0.5	(3,345)	0.0
R9 CBI Special investigation units	2,346,937	12.0	2,264,482	13.0	(82,455)	1.0
R12 Expand local fire training	4,651,780	14.7	2,748,851	16.0	(1,902,929)	1.3
R13 Support local emergency alerts	110,638	0.9	133,032	1.0	22,394	0.1
R14 Statewide fire risk reduction initiative	1,556,309	5.5	890,242	6.0	(666,067)	0.5
R15 Sustain Office of Grants Management	798,260	6.3	835,239	6.5	36,979	0.2
BA1 CBI leased space	96,000	0.0	96,000	0.0	0	0.0
Total	\$38,050,844	78.3	\$26,239,874	83.0	(\$11,810,970)	4.7

MAJOR DIFFERENCES FROM THE REQUEST

- Staff’s recommendations exclude the centrally appropriated costs for the Department’s cash fund FTE requests, and General Fund requests with less than 5.0 FTE.
- FTE requests are calculated at the minimum of the salary range, except for firefighting, CBI, and School Safety positions that are determined to require higher salary ranges to support competitive hiring.
- Staff recommends denial of two requests, R10 Fire investigations and R22 Workforce diversity staff.
- Staff recommends removing funding related to COTAK in DFPC as the funding was added through a JBC motion that specified funding was one-time for FY 2022-23.

DECISION ITEMS AFFECTING MULTIPLE DIVISIONS

→ R1 AUTO THEFT PREVENTION INITIATIVE [LEGISLATION RECOMMENDED]

REQUEST: The request includes an increase of \$7,915,323 General Fund and 10.1 FTE in FY 2023-24 for the Colorado Auto Theft Prevention program, term-limited to two fiscal years before the program is reevaluated. The request annualizes to \$4,719,274 General Fund and 9.0 FTE in FY 2024-25. FTE are requested at the midpoint and Q2 of the salary range.

EVIDENCE LEVEL: The Department indicated this request item is data-informed. “Data-informed” is not a level of evidence defined in Section 2-3-210 (2), C.R.S. The CATPA program has been subject to legislative audits that have shown reductions in auto theft following implementation, and the requested includes prevention methods supported by outside research. Staff therefore finds that the request is “theory-informed.”

RECOMMENDATION: **Staff recommends an appropriation of \$7,725,293 General Fund and 10.0 FTE.** The recommendation includes all aspects of the request, but calculates FTE at the minimum of the salary range.

ANALYSIS: The Colorado Auto Theft Prevention Authority (CATPA) was created by H.B. 03-1251 (Creation of CATPA). The original legislation and current statute includes language stating that it is the General Assembly’s intent that no General Fund moneys be used to pay for grants or expenses of the authority.

The CATPA is governed by a Board with members set in statute.¹ The Board consists of the Executive Director of the Departments of Public Safety and Revenue, as well as nine Governor appointments that include: five representatives from insurance companies, two representatives from law enforcement, one representative from a statewide district attorneys association, and one representative of the public who may also be a representative of a consumer group. Members of the board serve without compensation and solicit and review applications for grants.

The Board convenes to review and award grants annually. Statute requires that grants be approved for one to three year terms, and that priority be given to multijurisdictional programs. CAPTA grant requests have averaged \$9.3 million annually for the last five fiscal years, compared to \$6.1 million in awards. Data provided by the Department indicates that of the grants awarded, 81.0 percent of funds have gone to enforcement initiatives and 10.0 percent have gone to prevention and education initiatives.²

Enforcement initiatives supported by the grant include auto theft task forces such as the Denver Metro Team (C-MATTI) and the Statewide Task Force (BATTLE). The task forces have full time personnel and include dozens of participating agencies dedicated to auto theft. The Department estimates that the return on investment of the task forces was 153.2 percent in 2022, as the task forces successfully recovered 774 vehicles by targeting small groups of prolific auto theft offenders.

¹ Section 42-5-112 (2)(a), C.R.S.

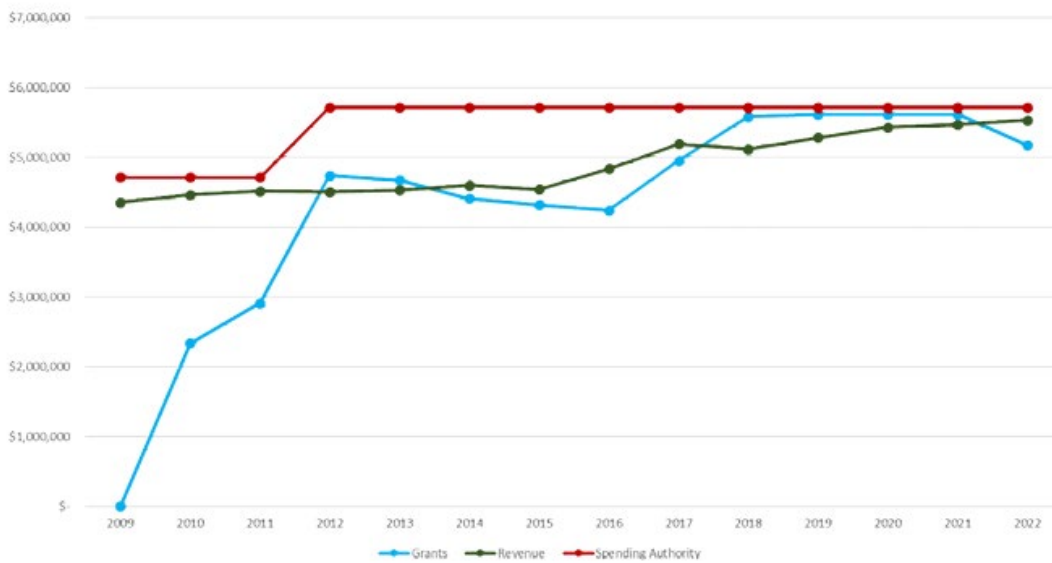
² CAPTA SMART Act Presentation (2023).

https://leg.colorado.gov/sites/default/files/images/catpa_joint_judiciary_02.08.23_final_0.pdf

Prevention initiatives have included stakeholder meetings and outreach events, distribution of catalytic converter labels, social media postings, and targeted advertising at known hot spots. CATPA also created lockdownyourcar.org, a public outreach campaign to assist the public to identify basic security tips, potential hot spots, and connect victims with resources.

The CATPA is supported by the Colorado Auto Theft Prevention Cash Fund, which receives revenue from a one-dollar insurance fee for every motor vehicle in the state.³ Spending authority for the cash fund is provided in the Long Bill and has not increased or decreased since FY 2012-13. The Department indicates that an increase in spending authority is not necessary at this time, as grant awards have been limited by revenues not spending authority. Historic spending authority, revenue, and grant awards provided by the Department are shown in the chart below.

CATPA Grant Awards, Revenue, and Spending Authority



AUTO THEFT STATISTICS

Reported motor vehicle thefts in Colorado increased 100.0 percent from 2018 to 2022.⁴ The percentage of stolen vehicles that are recovered has decreased from 74.1 percent 2018 to 67.0 percent in 2022. In 2022, 16.0 percent of motor vehicle thefts were associated with additional offenses, primarily other property crimes such as the destruction, damage, or vandalism of property.

Auto theft has been increasing nationwide, but Colorado was ranked as the number one state for auto thefts per capita in 2021.⁵ The Denver-Aurora-Lakewood statistical area ranked as number two in the nation with 965 thefts per 100,000 residents, and Pueblo ranked at number three with 891 thefts per 100,000 residents.

³ Section 42-5-112 (4)(1), C.R.S., and Section 10-4-617, C.R.S.

⁴ Colorado Crime Statistics. (2022). <https://coloradocrimestats.state.co.us/tops/report/mvt/colorado/2022>

⁵ National Insurance Crime Bureau. (2022). <https://www.nicb.org/news/news-releases/nicb-report-finds-vehicle-thefts-continue-skyrocket-many-areas-us>

CATPA estimates that 1 in 54 households were victim to a vehicle theft in 2022. On average, 113 vehicles were stolen every day, an additional 15 were attempted stolen, and 1 out of 6 stolen vehicles were used to commit another crime. Over 50.0 percent of recovered vehicles are recovered outside of the municipality of the reported theft. Vehicles stolen in Colorado have been recovered in almost every other state in the nation.

Certain vehicles are more prone to theft than others. The top five stolen makes and models made up 18.6 percent of thefts in 2022. These vehicles may be known as having specific security flaws that result in particular vehicles being targeted. Prolific auto theft groups may also target car dealerships and steal a large amount of vehicles in a single night.

PREVENTION AND ENFORCEMENT

The 2023 CATPA SMART Act hearing with the Joint Judiciary Committees focused on the budget request and the balance between investment in prevention and enforcement mechanisms. CATPA representatives indicated that the request provided dedicated resources for prevention including a public education campaign. However, CATPA also indicated that enforcement is an effective prevention tool by ensuring that people convicted of auto-theft are imprisoned to prevent additional thefts.

LEGISLATIVE AUDITS

CATPA is subject to legislative audits every five years.⁶ A 2016 audit found that auto theft decreased after program implementation, with auto theft decreasing from 560 thefts per 100,000 residents in 2005 to 235 in 2014. Colorado dropped from being ranked as the 8th highest state for auto theft to 18th in that time. Overall, the audit reported favorable results from the program but found that the Department did not properly recognize revenues for four fiscal years, resulting in an understatement of about \$1.0 million in revenues. The 2021 audit found that auto theft increased following the prior audit, almost returning to 2014 levels by 2020. The audit made no recommendations for improvements.

REQUEST

The request includes multiple components aimed at addressing several different factors contributing to auto theft.

PREVENTION AND EDUCATION

The request includes \$1.5 million General Fund and 2.0 term limited FTE for a statewide education and outreach program. The program aims to create a marketing campaign to improve public awareness about auto theft, and reduce behaviors that enable opportunistic, professional, and enterprising auto theft. The program will utilize a multi-media approach including television, radio, social media, and outreach events to increase awareness of motor vehicle theft and encourage the use of prevention techniques and devices.

ENFORCEMENT

The request includes a total increase of \$6.5 million General Fund and 9.0 term limited FTE for the enforcement of motor vehicle theft, including the following expenses in FY 2023-24:

⁶ Section 42-5-113, C.R.S.

- **\$2.8 million** and 4.0 FTE to support grants for **overtime** resources in local law enforcement agencies. The funding will primarily support existing multijurisdictional task forces. Overtime and operational funding have been determined to be the limiting factor enforcement activity.
- **\$2.0 million** and 5.0 FTE for 50 **automated license plate readers** (ALPRs) focused on multijurisdictional boundaries.
- **\$1.5 million** for grants to fund **10 dedicated auto theft prosecutors** in the judicial districts with the highest rates of auto theft. This item is meant to support the hiring of Assistant District Attorneys to support DA offices with workload resulting from prolific auto theft offenders.
- **\$250,000** to develop an **information sharing platform** to improve communication between jurisdictions. The platform will include notifications, stolen vehicle records, ALPR data, court records, and other relevant investigative files for use by District Attorneys and probation offices.

RECOMMENDATION

Staff recommends an appropriation of \$7,725,293 General Fund and 10.0 FTE, and legislation to remove General Assembly intent language related to General Fund support from statute. The recommendation calculates FTE at the minimum of the salary range. Staff finds that the amount of FTE requested in conjunction with other requests is sufficient to include centrally appropriated costs in the first year. The staff recommendation and Department request are outlined in the table below.

R1 REQUEST AND RECOMMENDATION						
	FY 2023-24			FY 2024-25		
	REQUEST	REC.	DIFFERENCE	REQUEST	REC.	DIFFERENCE
FTE	10.1	10.0	-0.1	9.0	9.0	0.0
Personal services	824,513	631,725	(192,788)	728,708	631,725	(96,983)
Centrally approp. Costs	185,820	188,577	2,757	164,845	168,248	3,403
Leased space	9,300	9,300	0	9,300	9,300	0
Standard operating	89,485	89,485	0	10,215	10,215	0
ALPRs (50)	1,250,000	1,250,000	0	0	0	0
IT Info sharing	250,000	250,000	0	0	0	0
Statewide education campaign	750,000	750,000	0	0	0	0
Prevention education	750,000	750,000	0	0	0	0
Local prosecutors grants	1,500,000	1,500,000	0	1,500,000	1,500,000	0
Local overtime grants	2,046,206	2,046,206	0	2,046,206	2,046,206	0
ALPR Data storage	125,000	125,000	0	125,000	125,000	0
ALPR permitting/installation	135,000	135,000	0	135,000	135,000	0
TOTAL	\$7,915,324	\$7,725,293	\$(190,031)	\$4,719,274	\$4,625,694	\$(93,580)

If the Committee agrees with the Department that higher salary ranges may be necessary to support competitive hiring, staff would recommend approval of the Department request with legislation to remove General Assembly intent language in statute.

LEGISLATION

The CATPA statute states the following, “It is the intent of the general assembly that... no general fund moneys be used to pay for grants awarded pursuant to this section or for any expenses of the authority.”⁷ The program has therefore never received General Fund and has relied on cash funds to support the program since its founding.

⁷ Section 42-5-112 (4)(b), C.R.S.

Because the Department is requesting General Fund support for CATPA for the first time, JBC staff, OLLS staff, and the Department agree that legislation is not required, but is recommended to remove this language from statute if the request is approved. General Assembly intent language is non-binding, but it would be best practice to remove the language if the General Assembly’s intent has changed. The CATPA Board adopted a resolution on November 17, 2022 recommending the following amended language:

“It is the intent of the general assembly that... ~~no~~ APPROVED general fund moneys MAY be used to pay for grants awarded pursuant to this section or for any expenses of the authority.”

Staff recommends removing the reference to General Fund all together, as there is no reason to indicate that CATPA may only use approved General Fund.

If the General Assembly is concerned about the balance of prevention and enforcement, staff also recommends the Committee consider adding members to the CATPA Board that provide expertise in areas outside of law enforcement and insurance through the legislation. Potential interest groups include public defenders, and/or representatives from community-based groups that work directly with adult and youth anti-auto-theft prevention programs.

→ R2 CREATE THE OFFICE OF SCHOOL SAFETY [REQUIRES LEGISLATION]

REQUEST: The request includes an increase of \$2,093,313 General Fund and 7.3 FTE in FY 2023-24 to create a new Office of School Safety in the Executive Director’s Office. The request annualizes to \$1,857,472 General Fund and 8.0 FTE in FY 2024-25 and ongoing. FTE are requested at the midpoint of the salary range.

EVIDENCE LEVEL: The Department indicated this request item is data-informed. “Data-informed” is not a level of evidence defined in Section 2-3-210 (2), C.R.S. Colorado school safety programs have been considered “evidence-based” by federal grant awards. However, there has not been a comprehensive evaluation to determine the impact of school safety programs. While the request is in part administrative, it also includes increases for new programs. Staff therefore finds that the request is “theory-informed.”

RECOMMENDATION: **Staff recommends approval of the request**, including legislation to create a new Office of School Safety within the Executive Director’s Office.

ANALYSIS: School safety programs are currently split within multiple divisions of the Department. The Executive Director’s Office houses the School Safety Resource Center (SSRC), but school safety grant programs are under the Division of Homeland Security and Emergency Management (DHSEM).

The SSRC was created in S.B. 08-001 (School Safety Resource Center), codified in Section 24-33.5-1801, C.R.S., to provide training, conduct research, and promote information sharing to improve the physical and psychological safety of Colorado students. On average, SSRC staff provide 200 training sessions per year, often directed at teachers and School Resource Officers (SROs). The Department estimates 64,297 participants have attended training and workshop events hosted by the SSRC as of 2021.

In 2018, the General Assembly added an amendment to the Long Bill providing a \$35.0 million General Fund appropriation to the SSRC cash fund along with a footnote indicating it was the General Assembly’s intent that funds be directed to local school districts, boards of cooperative services, and public schools for capital construction assistance for physical security; communication improvements; the training of school personnel and SROs; and/or coordination with emergency response teams.

No such grant program meeting that criteria existed in statute at the time. S.B. 18-269 (School Security Disbursement Program) established the grant program eventually used to disburse the funds. Due to limited capacity at the SSRC and existing grant expertise in the Division of Homeland Security and Emergency Management (DHSEM), the grant program and subsequent school safety grants were placed under the authority of DHSEM to ensure the large sums of money could be distributed quickly and effectively.

DHSEM currently oversees multiple state and federal school safety grant programs. Programs include the School Access for Emergency Response (SAFER) grant active from 2018 to 2023, the School Security Disbursement Grant active in 2018 and 2022, and the Student, Teachers, and Officers Preventing School Violence (STOP) grant from the National Institute of Justice (NIJ) active from 2019 to 2022. The Department was recently awarded a second STOP grant that will be active from 2022 to 2025.

PROGRAM EVALUATION

School safety programs have been evaluated by the NIJ for the STOP grant, the University of Colorado Boulder, and through Legislative Audits. In awarding the STOP grant, NIJ noted that the SSRC has implemented several innovative, evidence-based programs for violence prevention.⁸ However, the report also notes that bullying, physical fights, and behavioral problems remain a concern in Colorado schools. Colorado ranked fourth for the largest number of mass shootings by state from 1982 to 2001, and Denver had more targeted school attacks per capita than 24 of the nation’s largest metropolitan areas.

The Office of the State Auditor conducted a discretionary audit of the state’s school safety programs in 2019.⁹ The report concluded that school safety programs are not sufficiently centralized and, in general, statutes do not require them to work together. The audit described 12 identified school safety programs as a “patchwork” that creates risk in uncoordinated efforts, gaps in services, and challenges in determining impact. Funding varied greatly from year to year, totaling \$19.0 million in 2017-18, \$55.6 million in 2018-19, and \$29.0 million in 2019-20.

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. No school district was found to have participated in all 12 available programs. 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.

⁸ NIJ (2022). <https://bja.ojp.gov/funding/awards/15pbja-22-gg-04631-stop>

⁹ OSA (2019). leg.colorado.gov/sites/default/files/documents/audits/1819p_school_safety_0.pdf

REQUEST

The request seeks to address the findings of the 2019 audit by creating a new Office of School Safety. The Office would consist of existing resources currently spread across multiple divisions, as well as additional staff and resources.

First, the request requires legislation to create the new Office and move statutory authority from the EDO, DCJ, and DHSEM for existing school safety programs to the new office. This net-zero transfer includes 10.0 FTE and \$18,715,321 from existing resources. Additionally, the request includes increased resources for 1.0 FTE administrative support for the new Office, 3.0 FTE for grants assistance, and 4.0 FTE for a Crisis Response Unit. Increased resources include a total of \$2,093,313 General Fund and 8.0 FTE. All FTE are requested at the midpoint of the salary range. Additionally, the request includes the following operating expenses for the Crisis Response Unit:

Threat Assessment (\$390,307 General Fund)

- \$214,807 To create an online threat assessment case management system.
- \$155,000 To add a suicide prevention toolkit to the online case management system.
- \$20,500 To establish an online course for parents and guardians explaining the threat assessment process.

Training Academies (\$342,000)

- \$300,000 host 10 no-cost regional trainings for school personnel across the state.
- \$30,000 One annual in-person training academy for school specialists.
- \$12,000 One online course per year.

A lack of grant writing support and crisis response have been identified by rural counties as necessary resources for school safety.¹⁰ While metro-area districts may be more appropriately resourced to proactively support school safety programs, rural counties do not have dedicated staff and funding to apply for grants or travel for trainings. The requested resources will help support rural counties and charter schools in applying for state and federal grants, and provide a dedicated Crisis Response Team.

While existing SSRC resources emphasize preventing tragedy from occurring, few resources are available to assist schools through recovery once a tragedy occurs. The request states that best practice for school crisis response is the National Association of School Psychologists' PREPaRE training. The training prepares school personnel in trauma-informed crisis response to better prepare for disaster response.

The SSRC currently has only one trainer certified in PREPaRE, even though protocol recommends two trainers for each workshop. Therefore, the SSRC has to contract with additional trainers at the cost of \$2,000/day. Establishing a Crisis Response Unit will increase the amount of trainings available, and allow the Unit to record and maintain data on trainees. The Department anticipates that the Unit could be dispatched to schools in need following a crisis to provide a consistent and trained presence to any school in need.

¹⁰ Colorado Sun (2022). <https://coloradosun.com/2023/01/04/colorado-office-school-safety-grant-training-tragedies/>

RECOMMENDATION

Staff recommends approval of the request, including legislation, to create and increase resources for the Office of School Safety. Because the request requires legislation, staff anticipates that the appropriation will be carried in the legislation and not the Long Bill.

Staff recommends FTE at the midpoint of the salary range as requested to allow for competitive hiring in setting up the new office. Staff finds that the amount of FTE requested in conjunction with other requests is sufficient to include centrally appropriated costs in the first year.

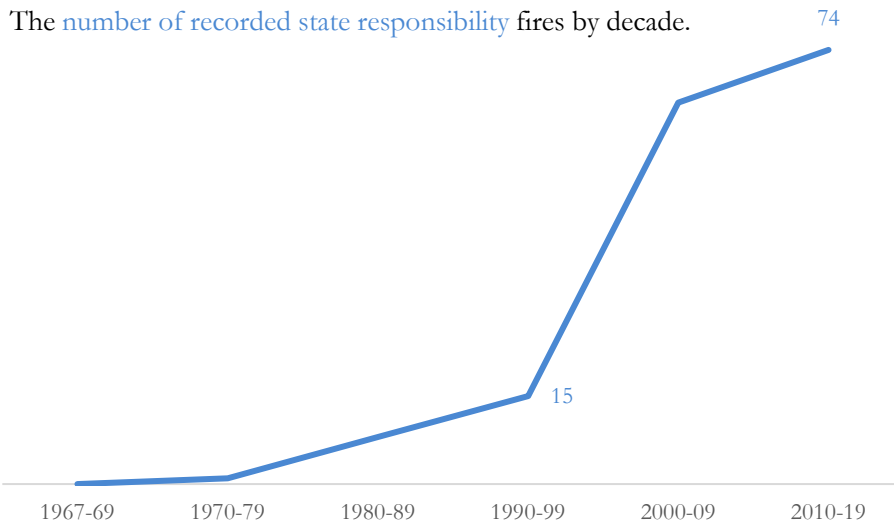
→ R3 FIRE AVIATION RESOURCES

REQUEST: The request includes an increase of \$11,830,823 General Fund and 19.3 FTE in FY 2023-24 to increase wildfire aviation resources. The request annualizes to \$11,657,990 General Fund and 21.0 FTE in FY 2024-25 and ongoing. FTE are requested at the midpoint of the salary range.

EVIDENCE LEVEL: The Department indicated this request item is data-informed. “Data-informed” is not a level of evidence defined in Section 2-3-210 (2), C.R.S. The Department did provide data to support the request, but the request does not include any outside research or evaluation. Staff therefore finds that assigning a level of evidence is not applicable.

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

ANALYSIS: The request states that the frequency, size, and impacts of wildfire have increased in recent decades. The average length of the fire season has also increased by 78 days since the 1970s. All 20 of Colorado’s largest wildfires have occurred since 2001 and four of the top five occurred in a three-year period from 2018-2021.



The Division of Fire Prevention and Control (DFPC) is responsible for assisting local governments with fire protection, fire inspections, fire investigations, firefighter training programs, and the suppression of state responsibility fires. Fires become state responsibility when it is determined local capabilities are exceeded, or the fire becomes multijurisdictional. DFPC is also increasingly taking a

more proactive approach to suppression through an approach commonly referred to as aggressive early attack. Rather than waiting for a fire to exceed local capacity, DFPC utilizes aerial resources to detect and suppress fires as early as possible without requiring reimbursement from local agencies.

STATE SHARE OF WILDFIRE SUPPRESSION			
YEAR	STATE RESPONSIBILITY FIRES	STATE SHARE OF SUPPRESSION COSTS	THREE YEAR COST AVERAGE
2010	3	\$11,150,083	
2011	22	11,281,337	
2012	16	4,753,700	9,061,707
2013	9	36,891,000	17,642,012
2014	1	244,000	13,962,900
2015	0	0	12,378,333
2016	6	15,025,000	5,089,667
2017	10	6,453,000	7,159,333
2018	18	40,078,197	20,518,732
2019	0	0	15,510,399
2020	16	38,173,807	26,084,001
Total	101	\$164,050,124	
Average	9.2	\$14,913,648	

DFPC also projects that 3 million more people will reside in the Wildland Urban Interface (WUI) by 2050, increasing the potential for fire ignition, and the people and property value at risk for experiencing wildfire damage.¹¹ The Insurance Information Institute ranks Colorado as fourth in the nation for the number of homes at risk for extreme wildfire.¹²

FIREFIGHTING AVIATION RESOURCES

DFPC has increased firefighting aviation resources in recent years through a combination of budget actions and legislation. In 2021, the Committee and General Assembly approved a Wildfire Stimulus Package through the budget process that included \$7,342,500 General Fund in FY 2021-22 and ongoing for exclusive use aviation contracts. The contracts included a 110-day contract for one large air tanker (LAT), two 230-day type 2 helicopter contracts, and two 240-day single engine air tanker (SEAT) contracts.

Additional resources were provided through legislation. Senate Bill 21-113 (Firefighting Aircraft) authorized a one-time \$30.8 million General Fund transfer to the continuously appropriated Colorado Firefighting Air Corps (CFAC) cash fund for the cost of purchasing one firefighting helicopter along with the first year of operating costs. Senate Bill 22-206 (Disaster Preparedness and Recovery) included a transfer of \$15.5 million from the Disaster Emergency Fund (DEF) to the CFAC cash fund. This amount included \$12.7 million to extend or increase aviation contracts and \$2.7 million for an aircraft hangar. Aviation contracts included extending the existing LAT contract, a second LAT contract, and a contract for a Type 1 helicopter. The Department has noted that the resources that were chosen from S.B. 22-206 were the resources that would best serve the needs of the state given the contracts available at the time, and do not necessarily reflect the best resources for ongoing need.

Given these resources, DFPC's current aviation program consists of the following:

¹¹ DFPC (2022). leg.colorado.gov/sites/default/files/images/dfpc_wmrc_07202022_presentation.pdf

¹² III (2022). <https://www.iii.org/fact-statistic/facts-statistics-wildfires>

- Two year-round Multi-Mission Aircraft (MMA) for fire detection and surveillance;
- Two 240-day exclusive use contracts for single engine air tankers (SEATs);
- Two 230-day exclusive use contracts for Type 2 Helicopters;
- One 120-day exclusive use contract for a Large Air Tanker (LAT); and,
- One agency-owned Type 1 Firehawk Helicopter.

Each resource is utilized for specific purposes depending on environmental factors and fire conditions. Exclusive use contracts allow the state of Colorado to have first priority for use, rather than competing with other states for federal resources. Descriptions of each are provided below.¹³

Multi-Mission Aircraft (MMA) Multi-mission aircraft are used to detect fires before they become sufficiently large enough to be identified by the public or local fire agencies. The Department estimates that MMAs have identified and extinguished over 1,500 fires through early detection.



Single Engine Air Tankers (SEATs) SEATs are the smallest air tanker available and carry up to 800 gallons of water or fire retardant. SEATs are operational up to 8,000 ft in altitude and have a fly time of up to four hours. SEATs are best for quick initial attack in medium to light fuel scenarios such as grass or brush fires. The SEATs are accurate, but are not sufficient for timber fires.



Large Air Tanker (LAT) Large air tankers carry 3,000 gallons of water or fire retardant. LATs reach targets quickly, estimated to be able to reach any point in the state in 40 minutes. The large tank allows for a heavy douse of retardant appropriate for large fuel fires such as mountain timber fires. However, the tankers do not have high accuracy.



Type 2 Helicopters (HEL2) Type 2 helicopters carry up to 300 gallons in a “Bambi Bucket” that hangs below the helicopter. Helicopters have high accuracy, but the use of buckets require local law enforcement to close any roads that the helicopter may cross in flight. Type 2 helicopters can also be used to transport up to nine firefighters.



Type 1 Helicopters (Firehawk) Type 1 helicopters are the largest, fastest, and most expensive resource. The state-owned Firehawk is a Type 1 helicopter that is a repurposed Blackhawk helicopter. Firehawks have a 1,000-gallon tank that can refill at any water source through a snorkel in 60 seconds (unlike tankers, which typically need to be refilled at airports). Firehawks are fast, high accuracy, and one of the most adaptable resources. The Firehawk can transport up to 15 firefighters, and can also be used for search and rescue or medical transport.



Each aviation resource has different training and maintenance requirements, and may be positioned at different locations across the state. The Department states that Colorado is the only state with a mutual aid agreement with the federal government due to investments in fire protection, including firefighting aircraft.

¹³ Photos are provided by <https://dfpc.colorado.gov/MMA>; <https://www.nifc.gov/resources/aircraft> ; and <https://www.iafc.org/iCHIEFS/iCHIEFS-article/one-great-save>

Other states have also established aviation fleets, with California having the largest civil firefighting aviation fleet in the world.¹⁴ California’s fleet consists of over 60 fixed and rotary wing aircraft, and recently added 16 Firehawk helicopters in 2018. Many counties within California, including Ventura, Los Angeles, and San Diego counties, have their own aviation fleets that include multiple Firehawks each.^{15,16}

FIREFIGHTER COMPENSATION

The Department indicates that compensation for state firefighters has not kept pace with local and federal agencies. The Federal Infrastructure Investment and Jobs Act provided \$600.0 million to increase compensation for federal wildland firefighters, including salary increases and retention bonuses.¹⁷ One noted objective of the increase was to convert at least 1,000 seasonal firefighters to permanent federal employees.

Job classifications for state firefighters received targeted salary increases under the COWINS agreement. Increases were greatest for lower classifications, and range from 9.0 – 21.0 percent increases for FY 2023-24 salaries over FY 2022-23. Increases are provided in the table below.

TARGETED FIREFIGHTER SALARY INCREASES			
	FY 2022-23 MINIMUM	FY 2023-24 MINIMUM	PERCENT CHANGE
FIREFIGHTER I	\$43,068	\$52,116	21.0%
FIREFIGHTER II	46,296	54,720	18.2%
FIREFIGHTER III	53,484	63,348	18.4%
FIREFIGHTER IV	66,444	73,332	10.4%
FIREFIGHTER V	83,136	93,600	12.6%
FIREFIGHTER VI	90,180	98,280	9.0%
FIREFIGHTER VII	95,412	113,760	19.2%

REQUEST

The Department request is designed to continue the one-time firefighting aviation resources funded through S.B. 22-206 on an ongoing basis. The request includes the following General Fund components:

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

¹⁴ CAL FIRE <https://www.fire.ca.gov/programs/fire-protection/aviation-program/>

¹⁵ Lockheed Martin <https://www.lockheedmartin.com/en-us/products/sikorsky-firehawk.html>

¹⁶ Ventura County Fire Department (2021). <https://vcfd.org/news/the-ventura-county-aviation-unit-announces-the-arrival-of-firehawk-helicopters/>

¹⁷ USDA (2022). <https://www.fs.usda.gov/inside-fs/delivering-mission/excel/wildland-fire-fighter-pay-classification-infrastructure-law#:~:text=Bipartisan%20Infrastructure%20Law%20requires%20an,difficult%20to%20recruit%20or%20retain.>

Staff recommends approval of the request, including personnel and operating expenses related to the lease purchase of a second Firehawk being considered in separate legislation, and salaries at the midpoint to support competitive hiring for firefighters. The request does not reflect implementation of targeted salary increases provided under the COWINS agreement.

Senate Bill 23-161 (Financing to Purchase Firefighting Aircraft) was introduced on February 15 and authorizes the State Treasurer to enter into a lease purchase agreement for a second Firehawk helicopter. The legislation authorizes payments of up to \$4.0 million for 20 years. This authorizes a total payment over three times the current cost of purchasing a Firehawk outright.

Staff does not anticipate that staffing costs for the Firehawk will be included in the legislation. Staff therefore recommends including the requested staffing and operating amounts related to the Firehawk in the Long Bill, assuming that the legislation to fund the Firehawk will move forward. If the Committee would prefer to remove expenses related to the Firehawk, staff recommends an appropriation of \$9,000,823 General Fund and 15.4 FTE.

→ R6 TROOPER PAY INCREASE AND GRADUATED PAY

REQUEST: The request includes an increase of \$7,303,646 total funds, including \$348,788 General Fund, on an ongoing basis to provide a targeted base salary increase for State Patrol Troopers in addition to the 5.0 percent across the board common policy compensation request. The request would also add two job classifications within State Patrol to address pay compression issues.

RECOMMENDATION: **Staff recommends approval of the request** to comply with the General Assembly’s statutory intent.

ANALYSIS: Salaries for State Patrol Troopers are considered separately from the rest of state employees in the Annual Compensation Report by the Department of Personnel (DPA). While the compensation report compares other state employees to the market average, statute specifies the following guidelines for trooper compensation:

“(A) **The methodologies used for purposes of determining and maintaining compensation** for state law enforcement officers employed by the Colorado state patrol **shall be the same** as the methodologies established pursuant to subsection (1)(a)(II) of this section; **except that the amount of salary shall be at least ninety-nine percent of the actual average salary provided to the top three law enforcement agencies** within the state that have both more than one hundred commissioned officers and the highest actual average salary.

(B) As used in this subparagraph (III), “state law enforcement officer” means the chief and any commissioned or noncommissioned officer and trooper of the Colorado state patrol.¹⁸”

¹⁸ Section 24-50-104 (1)(a)(III), C.R.S.

This statute is commonly cited to state that the actual salary of all troopers must be at least 99.0 percent of the average salary paid to the top three law enforcement agencies. However, this section of statute is specific to defining the guidelines for the annual compensation report. The statute has therefore been subject to interpretation as to whether the statute is setting a benchmark for the actual salary paid, or simply defining the market that must be used in the compensation report.

This section of statute was created by H.B. 00-1280 with the following legislative intent:

“The purpose of this legislation is to provide a sound and comprehensive system for determining the prevailing total compensation for state troopers employed by the Colorado state patrol in order to maintain appropriate salaries for state troopers and to increase retention rates of troopers in order to ensure that a well-qualified state patrol force is serving the residents of Colorado.”

ANNUAL COMPENSATION REPORT

DPA produces the compensation report each year. The report is completed by an outside contractor every other year and updated by DPA in off years. The report typically includes an analysis for compensation of all state employees except State Patrol, and a separate section dedicated to State Patrol only. The report provides data on the compensation for all state employees compared to the market average, while the State Patrol section compares each job classification within State Patrol to the market defined in statute. In recent years, the compensation report indicates that State Patrol compensation is still deemed to be highly competitive even though it remains below the defined market.

The report determines the top three paying law enforcement agencies for each job class in State Patrol, and includes a list of the agencies used for the comparison in the report. The agencies used for the FY 2023-24 report by job class are provided below.

CLASS TITLE	TOP THREE JURISDICTIONS
Cadet	City of Arvada City of Longmont City of Thornton
Trooper	City of Greeley City of Fort Collins City of Westminster
Supervisor	City of Littleton Town of Castle Rock City of Fort Collins
Admin I	City of Thornton Boulder County City of Fort Collins
Admin II	Larimer County Boulder County Weld County

The CSP experiences great competition with local law enforcement agencies. Unlike many law enforcement agencies, CSP compensates cadets through their time at the State Patrol Training Academy. Cadets may therefore be incentivized to complete training with the Patrol, and quickly move to a higher paying local agency once CSP compensation becomes less competitive. In addition, many already competitive agencies are offering hiring and retention bonuses.

Overall, the report found that State Patrol is 10.8 percent below the weighted market average for the top three law enforcement agencies within Colorado. Data by job class from the FY 2023-24 report for State Patrol is provided in the table below.

WEIGHTED MARKET COMPARISON						
CLASS TITLE	# EE	CURRENT AVERAGE SALARY	CURRENT AVERAGE MONTHLY	PROJECTED WEIGHTED MARKET AVERAGE	PROJECTED WEIGHTED MARKET AVG AT 99%	% DIFFERENCE
Trooper	327	\$89,624	\$7,469	\$8,510	\$8,425	-11.35%
Supervisor	101	116,425	9,702	10,912	10,803	-10.19%
Admin I	29	130,490	10,874	12,958	12,828	-15.23%
Admin II	8	150,353	12,529	14,515	14,370	-12.81%
Cadet	62	73,208	6,101	5,958	5,898	-3.44%
Trooper III	177	101,230	8,436	No Market Data		

Historically, DPA has included compensation requests for State Patrol that exceed the across-the-board common policy request for the rest of state employees. Troopers have not received a targeted salary increase above the rest of state employees since FY 2017-18. In fiscal years with a targeted increase, troopers received the targeted increase on top of the across the board common policy increase. Historic salary increases are provided in the table below.

ANNUAL SALARY SURVEY INCREASES		
FISCAL YEAR	TROOPERS	ACROSS THE BOARD INCREASE
2022-23	3.0%	3.0%
2021-22	2.0%	2.0%
2020-21	0.0%	0.0%
2019-20	3.0%	3.0%
2018-19	3.0%	3.0%
2017-18	6.2%	1.0%
2016-17	6.6%	0.0%
2015-16	3.6%	1.0%

Even though troopers have received targeted salary increases in recent years, these salary increases were not sufficient to raise actual trooper salaries to 99.0 percent of the actual average salary of the top three highest paying law enforcement agencies in the state. In many years, the requested and approved increase was below the market difference indicated in the compensation report. Different targeted increases were requested for different classifications within State Patrol in FY 2016-17, and targeted increases for law enforcement classifications including but not limited to State Patrol were requested by DPA in FY 2015-16. The original bill did not include an appropriation to raise salaries, but the fiscal note estimated a cost of \$1.8 – 2.3 million total funds to increase salaries to the 99.0 percent level. The following year, the trooper line item in State Patrol received a 1.5 percent base reduction.

2022 LEGISLATIVE SESSION

During the 2022 Legislative Session, both chambers passed a Long Bill amendment with the goal of increasing trooper salaries an additional 3.0 percent above the existing 3.0 percent across the board increase for all state employees. Without having the opportunity to have DPA, DPS, or staff analysis on the issue or calculations, the Committee was concerned about the impact the amendment would have on existing compression pay issues within the State Patrol, as well as creating competition between similar job classifications within the state. Rather than move forward with the amendment,

the Committee approved an RFI for DPA to provide an analysis of compensation for law enforcement classifications across the state in order to inform future action on the issue.

P.O.S.T. CERTIFIED POSITIONS REPORT

To serve as a peace officer in Colorado, an individual must be certified by the Colorado Peace Officer Standards and Training (POST) Board within the Department of Law. Certification requires completion of a POST-approved basic academy, the POST certification examination, and a background check. Several departments have POST certified positions, including Public Safety, Revenue, Natural Resources, Labor, Education, Higher Education, Law, Corrections, and Human Services.

DPA provided a report on POST certified positions in September 2022 in response to the Committee RFI. The report found a total of 1,827 employees in POST certified classifications. The report also found that many POST certified positions are unique and do not have great overlap in responsibility or experience. Many POST positions are criminal investigators who respond to crime, but do not have the same dispatch and patrol responsibilities as troopers. POST positions within DHS and Higher Education are only accountable for patrolling an individual facility or campus, while troopers are spread across the state. Troopers and Park and Wildlife Managers can both operate alone in high risk, remote locations, but Parks and Wildlife has a more limited scope and jurisdiction.

Turnover data included in the report indicated that POST certified positions in Human Services have the highest turnover rate by department at 65.1 percent in FY 2021-22. Public Safety had a turnover rate of 11.4 percent, with only Education and Natural Resources reporting lower rates. The request notes that CSP currently has 130.0 vacant trooper FTE. Trooper specific data is provided in the table below.

FY 2022-23 TROOPER TURNOVER			
CLASS TITLE	SEPARATIONS	AVG. EMPLOYEES	TURNOVER
Cadet	22	66	33.6%
Trooper	36	347.2	10.4%
Trooper III	19	175.1	10.9%
Supervisor	9	100.9	8.9%
Admin I	4	28.5	14.0%
Admin II	2	8.8	22.6%
Overall	92	726.0	12.7%

REQUEST

The Department’s request would bring the base salary for troopers to 99.0 percent of the defined market and would implement an updated graduated pay system to address compression pay issues within the State Patrol. The targeted salary increase was developed in cooperation with DPA, and is requested on top of the 5.0 percent across the board increase requested from DPA.

The request notes that CSP is experiencing historic turnover, at a rate of 16.0 percent for the last three fiscal years. Additionally, the highest turnover rate is at the entry level classification, and CSP has a significant population of retirement-eligible members. CSP is experiencing significant pay compression, where there is nominal difference in compensation between newly hired troopers and members with long term experience. This is driven in part by the compensation statute. If all salaries are meant to be at least 99.0 percent of the average, there is minimal spread in compensation across job classes.

The request includes adjustments to base building salaries including PERA and Medicaid for all trooper positions, including Executive and Capitol Complex Security, the Hazardous Materials Program, and the Training Academy. The request also proposes two new job classes to address compression pay, Trooper II and Supervisor I (Corporal). The additional job classes are meant to provide promotion opportunities at around years 4 and 8 of employment, which have been determined to be career transition points that are currently vulnerable to turnover.

The request does not include an increase in FY 2024-25 to address trooper compensation issues on an ongoing basis. Because the Trooper compensation statute has been subject to interpretation, staff does not believe that the request will be a permanent solution to compensation in the long-term. While the request will bring compensation to the market for FY 2023-24, the Committee should expect Trooper compensation to be reassessed on an ongoing basis. The Committee should also expect that approval of the request will increase disparities between the compensation for State Patrol and other State employees, particularly other POST Certified positions.

Staff recommends approval of the request to comply with statute as it is typically interpreted by the General Assembly. The requested compensation plan is provided in the table below.

R6 TROOPER COMPENSATION REQUEST					
CLASSIFICATION	FY 2022-23 MONTHLY	ANNUAL	FY 2023-24 MONTHLY REQUEST	ANNUAL	% INCREASE
Trooper I (1-3 years)	\$7,269	\$87,228	\$7,969	\$95,628	9.6%
Trooper II (4-7 years) NEW	NA		8,590	103,080	18.2%
Trooper III (8+ years)	8,170	98,040	9,429	113,148	15.4%
Supervisor I (Corporal) NEW	NA		9,618	115,416	17.7%
Supervisor II (Sergeant)	9,687	116,244	10,803	129,636	11.5%
Admin I (Captain)	10,859	130,308	12,828	153,936	18.1%
Admin II (Major)	12,528	150,336	14,370	172,440	14.7%
Senior Executive Service (Lieutenant Colonel)	13,569	162,828	15,089	181,068	11.2%

➔ R7 RESOURCES TO IDENTIFY DOMESTIC EXTREMIST THREATS

REQUEST: The request includes an increase of \$212,083 General Fund and 1.8 FTE in FY 2023-24 to implement a domestic violence extremism program. The request annualizes to \$212,934 General Fund and 2.0 FTE in FY 2024-25 and ongoing. FTE are requested at the minimum of the salary range.

EVIDENCE LEVEL: The Department indicated this request item is data-informed. “Data-informed” is not a level of evidence defined in Section 2-3-210 (2), C.R.S. The request did not provide outside research or evaluation, and staff therefore finds that assigning a level of evidence is not applicable.

RECOMMENDATION: **Staff recommends an appropriation of \$182,288 General Fund and 1.8 FTE.** Pursuant to Committee common policy, the recommendation does not include centrally appropriated costs in the first year.

ANALYSIS: The Colorado Information Analysis Center (CIAC) within the Division of Homeland Security and Emergency Management (DHSEM) gathers, analyzes, and shares threat-related information among state, local, tribal, federal, and private sector partners. CIAC focuses on preventing

acts of terrorism as part of a nationwide network of fusion centers under the U.S. Department of Homeland Security’s strategic initiative for information sharing.

The Colorado Preventing Targeted Violence Program (CO-PTV) within CIAC is a multidisciplinary whole-of-state approach to preventing targeted violence.¹⁹ Targeted violence is considered to be premeditated violence directed at specific individuals, groups or locations to achieve specific motives including making a political or ideological statement. CO-PTV seeks to identify and address concerning behaviors observable by others to reduce the likelihood of a violent incident.

The Department states that existing resources at CIAC have been focused on non-ideological based acts of violence, often including mass shootings. The CO-PTV team provides standardized trainings and events to educate community partners and the general public with the goal of violence prevention. The request notes that the types of violent extremism are changing, and additional resources are necessary to provide specialized attention to monitor acts of Domestic Violent Extremism (DVE).

The FBI defines a domestic violent extremist as an individual based and operating within the U.S. without direction or inspiration from a foreign terrorist group who seeks to further political or social goals, wholly or in part, through unlawful acts of force or violence dangerous to human life.²⁰ The definition specifies that an intent for violence is key to the definition as political statements without an intention for violence may be harmful, but may also be protected under the First Amendment. The FBI classifies DVE into the following categories: racially or ethnically motivated, anti-government or anti-authority, animal rights/environmental, abortion-related violent extremism, and other.

Nationwide, FBI data indicates that incidents of domestic extremism have increased in the last twenty years. On average, there were 30 deaths resulting for domestic extremism annually from 2014 to 2021. FBI data identified racially or ethnically motivated violent extremism, anti-government or anti-authority violent extremism, and anti-riot laws/civil unrest as the top investigation categories. Data is provided in the table below.

FBI VIOLENT EXTREMISM INVESTIGATION CATEGORY DATA		
	FFY 20	FFY 21
Racially or ethnically motivated	40%	19%
Anti-government or anti-authority	37%	38%
Anti-riot laws/civil unrest	17%	31%
Animal rights/environmental	1%	1%
Abortion-related	1%	0%
Other	4%	11%

According to the request, Colorado has experienced an increase in DVE in recent years, even above nationwide trends. Reported hate crimes increased 267.0 percent from 2016 to 2020, and anti-Semitic incidents increased from 60 to 92 from 2020 to 2021. A 2018 report from the Anti-Defamation League ranked Colorado as the third highest state for white supremacist propaganda distributions.²¹

¹⁹ CIAC (2023). <https://ciacco.org/default.aspx?MenuItemID=63&MenuSubID=23&MenuGroup=Public+Home>

²⁰ FBI U.S. DHS, (2022). Strategic Intelligence Assessment and Data on Domestic Terrorism. https://www.dhs.gov/sites/default/files/2022-10/22_1025_strategic-intelligence-assessment-data-domestic-terrorism.pdf

²¹ S. Tabachnik. Denver Post. (2019). <https://www.denverpost.com/2019/03/07/colorado-white-supremacist-propaganda/>

REQUEST

The request includes \$212,083 General Fund and 1.8 FTE to establish a dedicated Domestic Violence Extremism (DVE) program under CIAC. The program will establish a DVE prevention plan, support existing CIAC intelligence analysis with a DVE lens, and support local community partners. Local partnership will be improved through quarterly workshops, sharing prevention plan strategies, and piloting threat assessment teams. The request includes standard costs for FTE at the minimum of the salary range, as well as travel and training expenses.

RECOMMENDATION

Staff recommends an appropriation of \$299,265 General Fund and 0.5 FTE. The recommendation includes all aspects of the request, but does not include centrally appropriated costs in the first year pursuant to Committee common policy. The staff recommendation also reflects new FTE at the minimum of the salary range following the COWINS agreement, which is higher than the minimum salary range included in the initial request.

R7 REQUEST AND RECOMMENDATION						
	FY 2023-24			FY 2024-25		
	REQUEST	REC.	DIFFERENCE	REQUEST	REC.	DIFFERENCE
FTE	1.8	1.8	0.0	2.0	2.0	0.0
Personal services	\$138,090	\$141,018	\$2,928	\$150,097	\$153,838	\$3,741
Centrally approp. costs	32,723	0	(32,723)	35,567	38,599	3,032
Standard operating	16,270	16,270	(230)	2,270	2,270	0
Travel	13,000	13,000	0	13,000	13,000	0
Training	12,000	12,000	0	12,000	12,000	0
TOTAL	\$212,083	\$182,288	\$(30,025)	\$212,934	\$219,707	\$6,773

→ R8 THREAT ASSESSMENT TRAINING

REQUEST: The request includes an increase of \$321,034 General Fund and 0.5 FTE in FY 2023-24 to provide enhanced school safety threat assessment training. The request annualizes to \$314,034 General Fund annually through FY 2026-27. The FTE is requested at the midpoint of the salary range.

EVIDENCE LEVEL: The Department indicated this request item is data-informed. “Data-informed” is not a level of evidence defined in Section 2-3-210 (2), C.R.S. The threat assessment program has been preliminarily evaluated by the National Institute of Justice grant that supports the program; however, a final evaluation will not be submitted until June 2023.²²

RECOMMENDATION: **Staff recommends an appropriation of \$299,265 General Fund and 0.5 FTE.** Pursuant to Committee common policy, the recommendation does not include centrally appropriated costs in the first year and calculates FTE at the minimum of the salary range.

ANALYSIS: The School Safety Resource Center (SSRC) has supported threat assessment training programs for public, charter, and private schools across the state since its inception in 2008. The threat assessment program trains school staff to assist in the identification of potential threats to school

²² Bureau of Justice Assistance, DOJ (2022). <https://bja.ojp.gov/funding/awards/15pbja-22-gg-04631-stop>

safety. In many cases, this includes recognizing and addressing student behaviors that may be a pathway to violence.

The SSRC has trained over 199 teams in threat assessment best practices. The SSRC has conducted 70 in-person workshops, and has established an online training available to school staff at any time. In-person trainings include working through a live scenario so that school personnel gain experience in conducting threat assessments. The request notes that many metro-area schools have well-resourced threat assessment teams, resulting in a majority of the work of SSRC being focused on the 146 rural counties, as well as charter and private schools.

In partnership with the U.S. Department of Education and the U.S. Secret Service, the SSRC has also developed the Colorado Threat Assessment and Management Protocol (CTAMP). School districts in six other states have requested trainings from SSRC and adopted CTAMP.

The SSRC was awarded a National Institute of Justice grant under the Bureau of Justice Assistance in the U.S. Department of Justice to support threat assessment programs from 2019-2023. In awarding the grant, the NIJ recognized Colorado for innovative and evidence-based school safety programs, but indicated that the state lacked sufficient resources for training School Resource Officers (SROs) and school safety teams. The initial grant has supported a developer to create an online case management system for CTAMP with 35 licenses for participating schools.

The program is being evaluated by the Center for the Study and Prevention of Violence at the University of Colorado, Boulder, though final results will not be submitted until June, 2023. According to the request, initial findings from pre- and post-training tests indicate that knowledge of school safety practices increases following SSRC workshops.

The Department was awarded an additional NIJ grant from 2022-2025. This grant will expand on the existing program to provide 75 more district licenses for the online case management system and SRO training through the Project Unite program. Project Unite helps schools and SROs identify best practices for violence prevention, school climate, bystander reporting, information sharing, behavior and suicide risk assessment.

REQUEST

The request includes two components, an additional three trainings per year and 0.5 FTE for a part-time data analyst to support and evaluate threat assessment programs. The funding is intended to supplement the work of the existing NIJ federal grant and is only requested through FY 2026-27 to align with the grant term. The request totals \$321,034 General Fund in FY 2023-24, and a total of \$1,263,136 over four fiscal years.

The request will result in a total of 12 additional trainings, with a total cost of \$982,200 over four years, or \$245,550 for 3 trainings per year. Funding for the 0.5 FTE data analyst is requested at the midpoint of the salary range.

RECOMMENDATION

Staff recommends an appropriation of \$299,265 General Fund and 0.5 FTE. The recommendation includes all aspects of the request, but does not include centrally appropriated costs and calculates FTE at the minimum of the salary range pursuant to Committee common policy.

R8 REQUEST AND RECOMMENDATION						
	FY 2023-24			FY 2024-25		
	REQUEST	REC.	DIFFERENCE	REQUEST	REC.	DIFFERENCE
FTE	0.5	0.5	0.0	0.5	0.5	0.0
Personal services	\$56,730	\$45,580	\$(11,150)	\$56,730	\$49,723	\$(7,007)
Centrally approp. costs	10,619	0	(10,619)	10,619	10,662	43
Standard operating	8,135	8,135	0	1,135	1,135	0
Regional trainings	245,550	245,550	0	245,550	245,550	0
TOTAL	\$321,034	\$299,265	\$(21,769)	\$314,034	\$307,070	\$(6,964)

If the Committee chooses to approve FTE at the midpoint of the salary range as requested to improve competitive hiring, staff recommends an appropriation of \$310,415 General Fund. This amount reflects all aspects of the request except centrally appropriated costs.

→ R9 CBI SPECIAL INVESTIGATIONS UNIT

REQUEST: The request includes an increase of \$2,346,937 General Fund and 12.0 FTE in FY 2023-24 to create two new Special Investigations Units (SIUs) in CBI. The request annualizes to \$2,264,482 General Fund and 13.0 FTE in FY 2024-25 and ongoing. Positions are requested at the midpoint of the salary range.

EVIDENCE LEVEL: The Department indicated this request item is data-informed. “Data-informed” is not a level of evidence defined in Section 2-3-210 (2), C.R.S. The request provides workload information and may therefore be considered data-informed. However, the request did not include outside research or evaluation and staff therefore finds that assigning a level of evidence is not applicable.

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

ANALYSIS: The Investigations Section of CBI supports local law enforcement in investigative operations involving major crimes, cold cases, human trafficking, drug offenses, cybercrime, and other specialized cases by request. The CBI has investigative offices in Denver, Pueblo, and Grand Junction.

In FY 2022-23, the Committee approved a Department request to increase staffing at the CBI by 107.0 FTE and \$15.4 million General Fund over three fiscal years. Through the request, the Department will add 47.0 FTE in FY 2022-23 and an additional 36.0 FTE in FY 2023-24. The request was based on data indicating that the CBI is far smaller than comparable agencies in other states, and increased resources would increase support for rural law enforcement agencies.

A portion of the request included the creation of a new Special Investigations Unit (SIU) to support local law enforcement on major crimes as requested. The SIU allows CBI to have dedicated staff to work on multijurisdictional major crimes without pulling capacity away from other cases or agencies. The request would add two additional Special Investigations Units to allow for one unit based in each CBI office.

Without the SIU, one or more CBI agents would deploy to a crime scene to support local law enforcement agencies by request. This process would often require agents to travel significant distances and put existing casework on hold, with a single case potentially requiring hundreds of hours

of investigative work. Through the SIU structure, major crimes investigation does not come at the cost of delaying existing casework for other CBI agents.

Based on the current work of the existing SIU, the Department anticipates that the immediate focus of the new units will be fentanyl-related investigations. However, the units will have the flexibility to work on any major crime necessitated by requests from local agencies or crime trends. The Department notes that the current SIU has received requests for nine fentanyl investigations, with additional cases including organized catalytic converter theft.

HIRING

The Department reports that 77.0 percent of the approved positions for FY 2022-23 have been filled as of February 13. The Department expects to fill all positions by the end of the fiscal year. All field agent positions have been filled, and the Department received over 120 qualified applicants for the last position opening. The Department therefore does not anticipate that hiring will be a constraint for implementing the request. The Committee approved FTE at the midpoint for the FY 2022-23 request to allow for competitive hiring.

REQUEST

The request includes the following FTE to create two Special Investigations Units following the structure of the one existing SIU. Positions are requested at the midpoint of the salary range.

- 8.0 FTE agents, 4.0 per unit;
- 2.0 FTE supervisors, 1.0 per unit;
- 2.0 FTE forensic scientists, 1.0 for the drug chemistry section and 1.0 for the biology section; and
- 1.0 FTE analyst for technical support.

Current CBI organizational structure requires one analyst per 7.0 agents to provide analytical and technical support. In addition to FTE costs, the request includes the following operating expenses:

- \$60,450 leased space;
- \$56,000 annual required trainings for agents and forensic scientists;
- \$50,000 agent travel; and,
- \$148,800 for agent overtime.

Staff recommends approval of the amounts as requested. As the FY 2022-23 request was approved at the midpoint of the salary range, staff recommends approving FY 2023-24 FTE at the midpoint as requested to allow for competitive and equitable hiring. Staff also finds that including centrally appropriated costs in the first year is necessary given the number of FTE requested in conjunction with other requests.

→ R10 RESOURCES FOR FIRE INVESTIGATION AND DATA [REQUIRES LEGISLATION]

REQUEST: The request includes an increase of \$6,486,310 total funds and 10.1 FTE in FY 2023-24, including \$3,243,155 General Fund to increase resources for fire investigation and data collection. The request annualizes to \$4,634,190 total funds and 11.0 FTE in FY 2024-25 and ongoing. The request requires legislation to create a new cash fund. All but one of the requested positions are requested above the minimum of the salary range.

EVIDENCE LEVEL: The Department indicated this request item is data-informed. “Data-informed” is not a level of evidence defined in Section 2-3-210 (2), C.R.S. The request provides workload information and may therefore be considered data-informed. However, the request did not provide outside research or evaluation and staff therefore finds that assigning a level of evidence is not applicable.

RECOMMENDATION: **Staff recommends denial of the request** as there is substantial overlap between the request and S.B. 23-013 (Fire Investigations) from the Wildfire Matters Review Interim Committee.

ANALYSIS: The Department is responsible for assisting with fire investigations as requested by local agencies.²³ Fire investigations allow authorities to identify the potential cause of a structural or wildfire. DFPC did not have any fire investigators until 2018, when one fire investigator was transferred from CBI to DFPC. The investigator is supported by cash funds and their work is therefore limited to specific purposes. Due to limited resources on the state and local levels, many fires are left uninvestigated, resulting in the cause of structural and wildfires remaining unknown.

In 2022, CPR News reviewed U.S. Forest Service data to determine that authorities know the cause of 43.0 percent of large, human-started wildfires in Colorado from 2000 to 2018, the lowest rate of any western state.²⁴ The investigation found that authorities at all levels, local, state, and federal, lacked the staffing and resources to effectively investigate wildfires and the first witnesses to the largest wildfires in Colorado history have never been contacted to give their account. While the state has invested in wildfire suppression and forest mitigation, it has not invested resources in determining why most wildfires occur to reveal what tactics may best prevent wildfires. The U.S. Forest Service indicates that humans cause 85.0 percent of wildfires in the U.S.²⁵

While wildfires are the focus of state responsibility, structural fires make up a greater proportion of daily work for local authorities, civilian deaths, and property damage. In 2021, the National Fire Protection Association (NFPA) annual report estimated that there were 486,500 structure fires across the U.S. that resulted in 3,010 civilian deaths and \$12.8 billion in property damage.²⁶ The report estimates 658,500 outside, non-structural, non-vehicle fires were reported in 2021 and resulted in 110 deaths and \$363 million in property damage. The report notes that the \$678 million in property loss due to fire in Colorado was likely dominated by structural fires, but there is insufficient data collected to disaggregate structural from other fires.

RECENT LEGISLATION

Fire investigations have been a frequent topic considered by the Wildfire Matters Review Interim Committee. During the last two interims, the Wildfire Matters Committee has heard testimony from DFPC and local authorities regarding the lack of investigations resources. Senate Bill 23-080 (Wildland Fire Investigations) sought to require DFPC to investigate the cause of wildland fires and created a new cash fund to support investigations. The fiscal note assumed the bill would require 10.0 FTE and \$2.8 million. The bill was never heard in the second chamber and was therefore not enacted into law.

²³ Section 24-33.5-1203 (1)(a), C.R.S.

²⁴ CPR (2022). <https://www.cpr.org/2021/11/11/colorados-biggest-wildfires-are-mostly-human-caused-and-unsolved/>

²⁵ U.S.F.S. (2022). <https://www.nps.gov/articles/wildfire-causes-and-evaluation.htm>

²⁶ NFPA (2022). www.nfpa.org/~media/fd0144a044c84fc5baf90c05c04890b7.ashx

A similar bill, S.B. 23-013 (Fire Investigations) has been introduced from the Wildfire Matters Committee. The bill creates a continuously appropriated cash fund to support fire investigations and a data collection platform. Funds may be used to support structural fire investigations, but in the introduced bill priority must be given to the investigation of wildland fires. The fiscal note for the introduced bill estimates a cost of \$3.0 million and 11.5 FTE. The introduced bill requires the cash fund to be supported through an annual General Fund transfer from the Long Bill.

REQUEST

In part, the request reflects Recommendation 21-03 from the Colorado Fire Commission (CFC) to fund grants for local fire data collection. The request includes the following components:

- Legislation to create a new continuously appropriated cash fund to support fire investigations and data collection. Continuous appropriations are common for fire-related cash funds as the number of fires and therefore response required may vary greatly from year to year. A continuous appropriation allows the Department to retain funds that are unused in light fire years so that they may be utilized in extraordinary fire years.
- **\$2.6 million** to support the personnel and operating expenses for 10.1 FTE. Expenses include 8.3 FTE to create two new fire investigations units, and 1.8 FTE to research and support the creation of a new fire data collection platform. Operating expenses total \$1.9 million and include standard ongoing operating expenses for uniforms, specialized firefighting equipment, vehicles, travel. With the exception of 1.0 administrative assistant, all FTE are requested above the minimum of the salary range. The number of investigators requested is based on the land area, population, statutory requirements, and fire marshal staffing of surrounding states.
- **\$250,000** to reimburse local investigators who may support fire investigations work of the Division, but are not employed by DFPC.
- **\$250,000** for grants to provide incentives for local agencies to improve data gathering.
- **\$150,000** for strategic communications and outreach to promote the data platform to enhance statewide awareness of reporting resources.

Because fire investigations are an existing function of DFPC, legislation is not required to carry out the duties proposed in the request. However, legislation is required to create the requested continuously appropriated cash fund to support the program. This cash fund has already been included in legislation proposed for the 2023 session through the Wildfire Matters Review Interim Committee.

Due to substantial overlap between the introduced legislation and the request, staff recommends denial of the request to allow the issue to move forward as a Wildfire Matters Committee bill rather than a JBC bill. The Committee could consider designating a legislative placeholder to reserve General Fund resources in support of the bill, or approve the request if the existing bill is not anticipated to move forward.

→ R12 EXPAND TRAINING FOR LOCAL FIRE DISTRICTS

REQUEST: The request includes an increase of \$4,651,780 General Fund and 14.7 FTE in FY 2023-24 to increase training resources for local firefighters. The request annualizes to \$2,748,851 General Fund and 16.0 FTE in FY 2024-25 and ongoing. Positions are requested at Q2 or the midpoint of the salary range.

EVIDENCE LEVEL: The Department indicated this request item is data-informed. “Data-informed” is not a level of evidence defined in Section 2-3-210 (2), C.R.S. The request provides workload information and may therefore be considered data-informed. However, the request did not provide outside research or evaluation and staff therefore finds that assigning a level of evidence is not applicable.

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

ANALYSIS: The Division of Fire Prevention and Control (DFPC) provides training and certification for local firefighters. The Professional Qualifications and Training Section (PQTS) provides education for basic and advanced firefighters, hazardous materials responders, drivers operators, fire officers, youth fire educators, and fire instructor programs with certifications for each discipline.

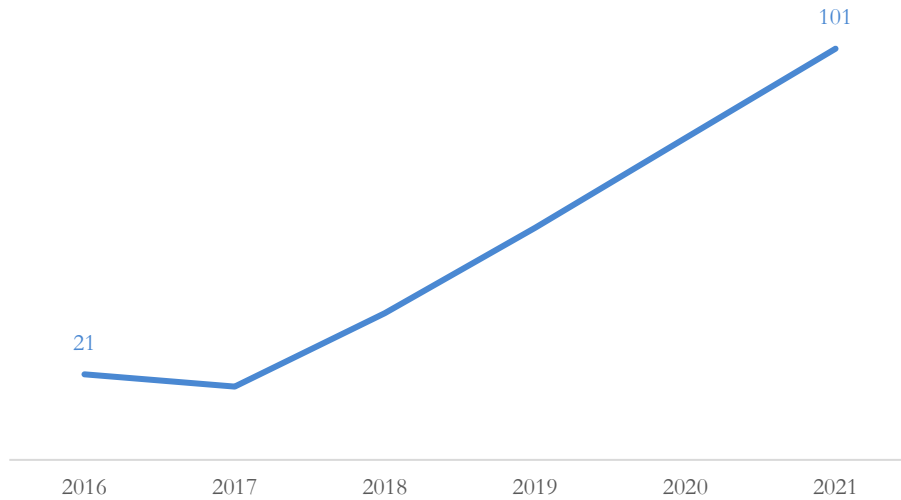
The PQTS currently has 9.0 FTE that provide educational services to Colorado’s 16,000 firefighters from 375 agencies across the state. The section is responsible for managing the volunteer firefighter certification program for structural firefighters, test firefighters in accordance with national standards, and administer grants. Certifications attest that firefighters meet nationally recognized standards and ensure uniformity of training practices across local agencies.

The PQTS acquired multiple mobile training props through FEMA Assistance beginning in 2016. These resources support trainings in rural Colorado and include three mobile live fire training units, one mobile driving simulator, and one mobile pump operating unit.

The Department states that training requests have increased in recent years, from 21 classes in 2016 to over 100 in 2021. In 2018, training staff increased from one to four Regional Training Officers (RTOs). Since that time, demand for training has increased and RTOs exceeded the number of hours one could safely conduct trainings in both 2021 and 2022.

To reduce risk, PQTS limited the number of training days in a row RTOs can work to six. Additionally, PQTS may conduct fire trainings with only one qualified trainer, rather than the two recommended by National Fire Protection Association standards. PQTS began tracking the number of requested trainings that the section was unable to fill, and reached 49 by mid-June. These classes were anticipated to reach 2,200 firefighters. Data on the annual number of trainings is provided in the chart below. This data does not account for trainings that were requested but could not be fulfilled.

The number of trainings has increased from 21 in 2016 to 101 in 2021.



REQUEST

The request reflects Recommendation 21-02 of the Colorado Fire Commission (CFC) to enhance firefighter readiness through expanded training and certification opportunities. The recommendation included 10.0 new and 3.0 reallocated FTE in DFPC, and an increase of mobile training props from five to eighteen. Under the recommendation, each of the four quadrants of the state would have the four existing props maintained by DFPC. The recommendation also included removing fees for certification, funding to supply books for training courses, and funding for adjunct instructors to assist with training demands throughout the state.

The Department request includes \$4.7 million General Fund and 16.0 FTE to increase resources for the PQTS. The FTE are requested above the minimum of the salary range, with 7.0 requested at the midpoint and the remainder requested at Q2. The FTE request is structured as follows:

- 5.0 additional RTOs;
- 2.0 RTO supervisors;
- 4.0 wildland training officers;
- 4.0 certification coordinators, one in each quadrant of the state;
- 1.0 Labor, trades, and crafts operations I position to support the increased operational resources.

In addition to FTE, the request supports the following operating expenses:

- \$500,000 for one mobile driving simulator unit;
- \$400,000 for one aircraft rescue and firefighter unit;
- \$400,000 for one hazardous materials training prop trailer;
- \$225,000 for one mobile pump operation unit;
- \$50,000 for one car fire prop;
- \$100,000 for leased space for prop storage;
- \$145,000 for a tracker to transport props;
- \$10,000 for books and training materials;
- \$319,980 for adjunct instructors; and,
- \$250,000 to remove certification fees.

The request states that the removal of certification fees may increase the demand for training and certifications, but improving access to training will improve fire safety in the state. The request includes additional staff from the CFC recommendation to align with DFPC supervisory structure, and only includes five mobile training units compared to the recommended thirteen. The CFC estimated a total cost of \$2,975,000 for the recommended training units compared to the \$1,575,000 requested.

Staff recommends approval of the amounts as requested to align with the CFC recommendation. In conjunction with other requests, the FTE request is sufficiently large to include centrally appropriated costs in the first year. In alignment with other firefighting requests, staff also recommends approving FTE above the minimum of the salary range to allow for competitive hiring.

→ R13 SUPPORT LOCAL EMERGENCY ALERT SYSTEMS

REQUEST: The request includes an increase of \$124,945 General Fund and 0.9 FTE in FY 2023-24 to assist local agencies with the implementation of emergency alert systems. The request annualizes to \$127,017 General Fund and 1.0 FTE in FY 2024-25 and ongoing. The FTE is calculated at the minimum of the salary range.

EVIDENCE LEVEL: The Department indicated this request item is data-informed. “Data-informed” is not a level of evidence defined in Section 2-3-210 (2), C.R.S. The request did not provide outside research or evaluation. Staff therefore finds that assigning a level of evidence is not applicable.

RECOMMENDATION: **Staff recommends an appropriation of \$110,638 General fund and 0.9 FTE.** Pursuant to Committee common policy, the request does not include centrally appropriated costs in the first year.

ANALYSIS: According to the request, emergency alert systems are inconsistent across the state. Emergency planning and preparedness varies across jurisdictions and may depend on the amount of resources a given agency has available to support emergency response. The Department supports local agencies in emergency planning through the Office of Emergency Management (OEM) in the Division of Homeland Security and Emergency Management (DHSEM).

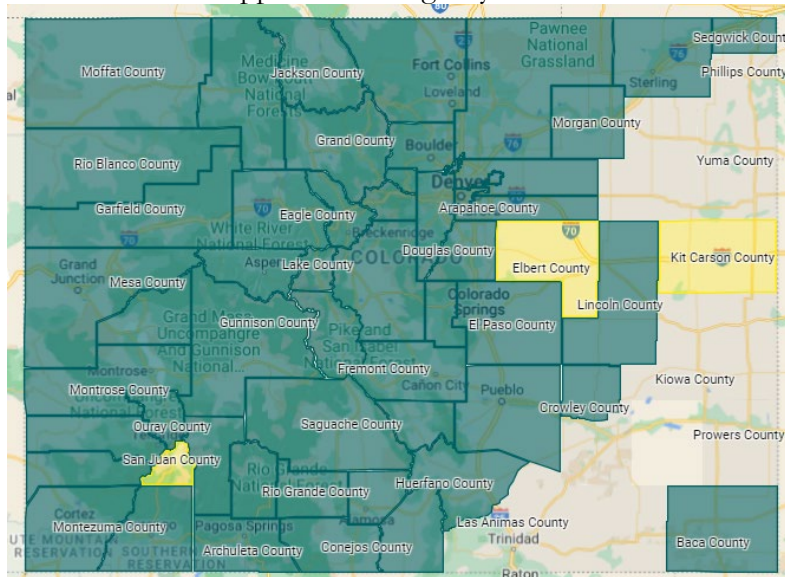
The request states that the OEM currently lacks capacity to assist local agencies with the implementation of emergency alert and warning plans. Comprehensive alert systems are essential in an emergency to allow for local authorities to communicate risk areas, evacuation routes, and community resources. A lack of adequate alert systems has been a frequent topic brought to the Wildfire Matters Review Interim Committee by local authorities, and improving alert capacity was identified as a priority in the state’s Integrated Preparedness Plan by OEM.

The request would allow the Department to hire one position and establish an Alert Warning and Preparedness Program within OEM. The program would develop and maintain an inventory of alert systems, advise local authorities on system implementation, and provide public education expertise. The Department states that the goal of the program is to implement tested, timely alert systems in every county in the state.

Currently, FEMA administers the Integrated Public Alert and Warning System (IPAWS). IPAWS sends Presidential, Imminent Threat, and AMBER alerts across multiple networks simultaneously, including cell phones, radio, and television. IPAWS alerting authorities are jurisdictions with the designated authority to alert and warn the public when there is an impending natural or human-made disaster, threat, or dangerous or missing person.²⁷ Being designated as an alerting authority allows local agencies to distribute emergency alerts using the IPAWS platform to send the alert across multiple networks simultaneously.

IPAWS also provides free, online resources for alerting authorities that includes trainings and templates for emergency alerts and public education. The state of Colorado currently has 42 approved IPAWS alerting authorities, mostly consisting of counties and a few emergency responders. Several counties in Eastern Colorado do not have IPAWS agreements. A map of IPAWS agreement counties is provided below.²⁸

FEMA Approved Emergency Alert Counties



Green shaded counties indicate approved alerting authorities, yellow shaded counties are in the approval process, and unshaded counties have not started the approval process. Additional approved agencies outside of counties include CBI, DHSEM, CSP, the City of Colorado Springs, the City of Grand Junction, the City of Thornton, the Black Hawk Police Department, the Vail Police Department, and Fort Lupton.

The request includes standard personnel and operating costs for 0.9 FTE to establish an Alert and Warning Preparedness Program in the OEM. The position is requested at the minimum of the salary range. The request is meant to provide assistance to local agencies in developing alert systems and would not create a statewide emergency alert system.

²⁷ FEMA (2022). <https://www.fema.gov/emergency-managers/practitioners/integrated-public-alert-warning-system/public-safety-officials/alerting-authorities>

²⁸ DHSEM (2023). <https://dhsem.colorado.gov/emergency-management/ipaws>

RECOMMENDATION

Staff recommends approval of the request without centrally appropriated line items pursuant to Committee common policy. The staff recommendation also reflects FTE at the minimum of the salary range following the COWINS agreement, which is higher than the minimum salary range included in the initial request.

R13 REQUEST AND RECOMMENDATION						
	FY 2023-24			FY 2024-25		
	REQUEST	REC.	DIFFERENCE	REQUEST	REC.	DIFFERENCE
FTE	0.9	0.9	0.0	1.0	1.0	0.0
Personal services	\$86,390	\$90,003	\$3,613	\$93,902	\$98,185	\$4,283
Centrally approp. costs	17,920	0	(17,920)	13,635	21,212	7,577
Standard operating	8,135	8,135	0	1,135	1,135	0
Travel	6,500	6,500	0	6,500	6,500	0
Training	6,000	6,000	0	6,000	6,000	0
TOTAL	\$124,945	\$110,638	\$(14,307)	\$121,172	\$133,032	\$11,860

→ R14 STATEWIDE FIRE RISK REDUCTION INITIATIVE

REQUEST: The request includes an increase of \$1,556,309 General Fund and 5.5 FTE in FY 2023-24, to create a Community Risk Reduction (CRR) unit in DFPC. The request annualizes to \$890,242 General Fund and 6.0 FTE in FY 2024-25 and ongoing. Five of the six FTE are requested at the midpoint of the salary range.

EVIDENCE LEVEL: The Department indicated this request item is data-informed. “Data-informed” is not a level of evidence defined in Section 2-3-210 (2), C.R.S. The request did not provide outside research or evaluation. Staff therefore finds that assigning a level of evidence is not applicable.

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

ANALYSIS: DFPC is charged with many responsibilities, including assisting local agencies with fire safety, protection, and public education upon request.²⁹ To meet this need, DFPC currently operates Fire Safe Colorado, which is an unfunded initiative without dedicated staff. The program has a volunteer steering committee that determines the goals of the initiative.

Fire Safe Colorado is a Community Risk Reduction (CRR) initiative modeled after a program in South Carolina. According to the request, Fire Safe South Carolina has educated more than 1,000 fire service members and 500,000 citizens on fire risk reduction topics since its inception in 2017. Additionally, 105 fire departments have adopted CRR plans through the program.

CRR is a process to identify and prioritize local risks, followed by the strategic investment of resources to reduce the occurrence and impact of emergencies.³⁰ CRR programs focus on educating residents and responders so that communities know what risks they should be prepared for, and better know how to respond in an emergency. CRR programs can therefore be seen as a fire mitigation tool, as

²⁹ Section 24-33.5-1203 (1), C.R.S.

³⁰ National Fire Protection Association (2023). <https://www.nfpa.org/News-and-Research/Resources/Community-Risk-Reduction#:~:text=What%20is%20Community%20Risk%20Reduction,reduce%20their%20occurrence%20and%20impact>.

they aim to reduce the occurrence and severity of fires. CRR programs begin with a community risk assessment to determine what risks may be relevant to a particular community.

While the emphasis of CRR is fire prevention, it may extend to a variety of risks emergency responders face every day. Examples of identifiable risks may include educating homeowners on the risks of residing in the Wildland Urban Interface (WUI) or flood plains, educating seniors on slip and fall risks, and proper prescription storage. While a great deal of attention is placed on wildfire response, the majority of local fire department response is related to medical aid. In 2018, the National Fire Protection Association found that 64.0 percent of responses were related to medical aid, while only 4.0 percent were related to fires.

Funding Fire Safe Colorado was Recommendation 21-04 from the Colorado Fire Commission (CFC). The CFC recommendation included adding 6.0 FTE to DPFC, and funding to purchase four fire education trailers. The recommendation would allow one risk reduction specialist and one education trailer in each quadrant of the state, with two additional FTE for supervisory and administrative support. The education trailers are meant to train school age children on the effect of and response to fire.

REQUEST

The request reflects the recommendation of the CFC, and includes 6.0 FTE and four education trailers. One administrative assistant position is requested at the minimum, but the remainder of the positions are requested at the midpoint of the salary range. The FTE will assist local agencies with developing and implementing CRR to reduce fire and other emergency risks. The request notes that 85.1 percent of fire departments in Colorado are volunteer, and are in particular need of state support to ensure sufficient education practices statewide.

Staff recommends approval of the amounts as requested to align with the CFC recommendation. In conjunction with other requests, the FTE request is sufficiently large to include centrally appropriated costs in the first year. In alignment with other firefighting requests, staff also recommends approving FTE above the minimum of the salary range to allow for competitive hiring.

→ R15 SUSTAIN OFFICE OF GRANTS MANAGEMENT

REQUEST: The request includes an increase of \$827,611 General Fund and 6.3 FTE in FY 2023-24 to increase General Fund support for the Office of Grants Management (OGM) in DHSEM. The request annualizes to \$828,465 General Fund and 6.5 FTE in FY 2024-25 and ongoing. The request includes 1.8 new FTE and a General Fund refinance of 4.5 existing FTE. Existing FTE are requested at the actual salary levels, and new FTE are requested at the minimum of the salary range.

EVIDENCE LEVEL: The Department indicated this request item is data-informed. “Data-informed” is not a level of evidence defined in Section 2-3-210 (2), C.R.S. The request provides workload information and may therefore be considered data-informed. However, the request did not provide outside research or evaluation and staff therefore finds that assigning a level of evidence is not applicable.

RECOMMENDATION: **Staff recommends an appropriation of \$798,260 General Fund and 6.3 FTE.** Pursuant to Committee common policy, the recommendation does not include centrally

appropriated costs in the first year for new FTE and calculates new positions at the minimum of the salary range.

ANALYSIS: DHSEM is responsible for the solicitation, implementation, and reporting of numerous large-scale and multiyear federal grants for emergency response and recovery. The Division therefore has an Office of Grants Management (OGM) to manage grants with a standardized and streamlined procedure. OGM has historically been supported by federal grants and the Disaster Emergency Fund (DEF) as authorized by Executive Orders.

According to the request, OGM currently manages 25 federal and state preparedness and disaster-related grant programs. Responsibilities include the following categories:

- Subrecipient Monitoring: OGM conducts risk assessment of all subrecipients who receive grants from DHSEM, conducts on-site monitoring, and provides subrecipients with technical assistance and best practices.
- Grant Reporting: OGM oversees a grant management platform to oversee the entire lifecycle of a grant from application to closeout.
- Preparedness Grants and Agreements: OGM provides technical assistance for state and federal partners focused on pre-disaster preparedness.
- Public Assistance/Recovery Grant Unit: The Unit manages subrecipients impacted by a federally declared disaster requesting federal assistance through FEMA from preliminary damage assessment to closeout.

Federal grants often limit amounts that can be used for administrative costs to typically 3-5 percent, limiting the work OGM is able to do. Over the last three years, the number of grants OGM oversees has increased 50.0 percent from 16 to 25, totaling \$2.5 billion. These have likely been due to extenuating circumstances such as the COVID-19 pandemic and the Marshall fire. During large disasters, the Department has also been required to hire contract staff to assist with grant management due to insufficient capacity and experience, even though state staff could have performed the work at lower cost.

Because OGM staff are supported by federal grants and emergency resources, they are required to work only on the projects they are funded by. Therefore, there are no staff available or funded to seek out additional grants and reimbursements, potentially leaving large sums of available resources on the table. The request states that Colorado ranks ninth out of the ten states with the lowest net federal funding per resident. The Department estimates that over the last five years, it is estimated that the state was unable to collect or obligate at least \$100.0 million in federal funding to state and local jurisdictions due to limited staff capacity. Estimates include the following:

- \$20.0 million for the 2018 wildfire season not being declared FEMA Public Assistance disasters;
- \$10.0 million for the Hinsdale flooding incident not being declared a FEMA Public Assistance disaster;
- \$50.0 million lost in COVID-19 eligibility due to no capacity to investigate expenditures and training to state agencies;
- \$10.0 million in mitigation funds due to lack of capacity to train local agencies; and,
- \$10.0 million in unobligated funding due to a lack of local agency understanding of grant rules.

REQUEST

The request would provide ongoing, dedicated General Fund resources to support existing OGM staff, as well as two new FTE. Existing staff are requested above the salary minimum to reflect actual wages, while new staff are requested at the minimum. Permanent funding will allow OGM to actively

build relationships with community partners to improve process preparedness before emergencies occur, and more actively seek new federal funds while better managing existing programs.

Staff recommends approval of the request without centrally appropriated line items for new staff, pursuant to Committee common policy. The staff recommendation also reflects new FTE at the minimum of the salary range following the COWINS agreement, which is higher than the minimum salary range included in the initial request.

R15 REQUEST AND RECOMMENDATION							
	FY 2023-24			FY 2024-25			
	REQUEST	REC.	DIFFERENCE	REQUEST	REC.	DIFFERENCE	
<i>Existing FTE</i>	4.5	4.5	0.0	4.5	4.5	0.0	
Personal services	\$469,294	\$469,294	-	\$469,294	\$469,294	-	
Centrally approp. costs	92,303	92,303	-	91,863	91,863	-	
Standard operating	5,675	5,675	-	5,675	5,675	-	
EM Grants Pro Maintenance	73,700	73,700	-	73,701	73,701	-	
<i>Existing FTE Subtotal</i>	<i>\$640,972</i>	<i>\$640,972</i>	-	<i>\$640,532</i>	<i>\$640,532</i>	-	
			-			-	
<i>New FTE</i>	1.8	1.8	-	2.0	2.0	-	
Personal services	\$138,089	\$141,018	\$2,929	\$150,097	\$153,838	\$3,741	
Centrally approp. costs	32,281	0	(32,281)	35,567	38,599	3,032	
Standard operating	16,270	16,270	-	2,270	2,270	-	
<i>New FTE Subtotal</i>	<i>\$186,640</i>	<i>\$157,288</i>	<i>\$(29,352)</i>	<i>\$187,934</i>	<i>\$194,707</i>	<i>\$6,773</i>	
			-			-	
TOTAL	\$827,612	\$798,260	(\$29,352)	\$828,467	\$835,239	\$6,773	

➔ R17 COLORADO STATE PATROL RECORDS UNIT PLUS UP

REQUEST: The request includes an increase of \$461,139 cash funds from the Highway Users Tax Fund and 5.5 FTE in FY 2023-24 to provide additional records support for CSP. The request annualizes to \$454,993 cash funds and 6.0 FTE in FY 2024-25 and ongoing. FTE are requested at the minimum of the salary range.

EVIDENCE LEVEL: The Department indicated this request item is data-informed. “Data-informed” is not a level of evidence defined in Section 2-3-210 (2), C.R.S. The request provides workload information and may therefore be considered data-informed. However, staff finds that a level of evidence for increased administrative staff is not applicable as it is unclear what metrics should be used to measure the effectiveness of the request.

RECOMMENDATION: **Staff recommends an appropriation of \$384,421 cash funds** from the Highway Users Tax Fund and 5.5 FTE. Pursuant to Committee common policy, the request does not include centrally appropriated costs in the first year.

ANALYSIS: The Central Records Unit (CRU) within CSP responds to records requests for legal proceedings as well as requests from the general public. The CRU consists of 17 positions, 14 of which were filled as of December 2022. Nine FTE have been added to the unit since 2020. Multiple factors have increased workload for the CRU since 2020, including legislative changes and increases in public records requests.

RECENT LEGISLATION

Senate Bill 20-217 (Enhance Law Enforcement Integrity) made several changes related to law enforcement practices for local law enforcement agencies and the CSP. The bill requires enforcement agencies to issue body-worn cameras and requires all recordings of an incident to be releasable to the public within 21 days. The fiscal note for the bill included expenditures of \$1.6 million from the HUTF and 4.0 FTE for the CSP by 2023-24. Two FTE were added to the CRU through the bill.

The Department states that a conservative estimate on the lower end of the workload range was provided for the S.B. 20-217 fiscal note due to many unknown factors at the time. Additional policy changes have compounded the effect of the bill, and the true impact of the legislation can be more accurately estimated now that implementation is underway.

House Bill 21-1250 (Measures to Address Law Enforcement Accountability) made additional adjustments to H.B. 20-217, and required that record requests be reviewed, processed, and releasable between 72 hours and 21 days depending on details of the case. The fiscal note for the bill included expenditures of \$1.3 million and 8.0 FTE for the Department by FY 2023-24. The Department states that no positions were added to the CRU through the bill.

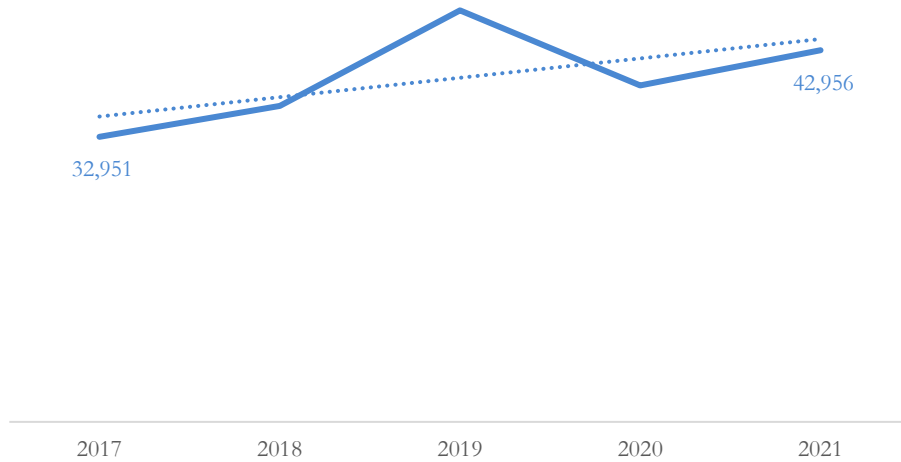
The Committee and General Assembly have also approved two budget requests to increase CRU staffing in recent years. An additional 5.0 FTE were added to the CRU through the budget process in FY 2019-20 to implement a staffing reallocation model in CSP that added 20.0 FTE to the Division based on increased population and licensed drivers. A FY 2022-23 budget request added 2.0 FTE to the CRU to address increasing records requests.

Additional policy and rules changes have also impacted records workload. Three district attorney offices now require that discoverable information be provided at the time of filing. The federal Victim Rights Act also requires law enforcement agencies to notify the appropriate district attorney’s office of a release of records to a victim of a VRA crime.

WORKLOAD

Data provided by the Department indicates that the number of records requests has increased in recent years. Under the legislation described above, the CSP has at most 21 days to fulfill requests. Data provided by the Department indicates that requests peaked in 2019, but increased 30.4 percent from 2017 to 2021. Data is provided in the chart below.

CSP Records requests have increased 30.4 percent from 2017 to 2021.



In the same time that records requests have increased 30.4 percent, legislation and budget actions have more than doubled FTE at the CRU. However, the request also includes data that compares current staffing at the CRU to records workload and staffing in other states. The Department was able to collect data from five other states to compare records workload: Tennessee, Michigan, New Jersey, Minnesota, and Utah. Colorado ranks in the middle of these states for number of cameras and number of records FTE, but has the lowest number of FTE per request. Based on the workload of other states and anticipated requests, the Department calculated that an additional 6.0 FTE are necessary to adequately staff the CRU.

REQUEST

The request includes an additional 5.5 FTE in FY 2023-24, annualizing to 6.0 FTE in FY 2024-25. FTE are requested at the minimum of the salary range. The request represents a 35.3 percent staffing increase for the unit to address increasing workload for the CRU. Without additional staffing, the CRU may not be able to comply with recent compounding policy changes for records requests. Staff recommends approval of the request without centrally appropriated line items pursuant to Committee common policy. FTE are calculated at the minimum of the salary range as increased by the COWINS agreement.

R17 REQUEST AND RECOMMENDATION						
	FY 2023-24			FY 2024-25		
	REQUEST	REC.	DIFFERENCE	REQUEST	REC.	DIFFERENCE
FTE	5.5	5.5	0.0	6.0	6.0	0.0
Personal services	\$290,369	\$300,648	\$10,279	\$315,619	\$327,979	\$12,360
Centrally approp. Costs	86,996	-	(86,996)	94,561	105,092	10,531
Indirect costs	34,963	34,963	0	38,003	38,003	0
Standard operating	48,810	48,810	0	6,810	6,810	0
TOTAL	\$461,138	\$384,421	\$(76,717)	\$454,993	\$477,884	\$22,891

→ R20 CSP EQUIPMENT STAFF

REQUEST: The request includes an increase of \$244,879 cash funds from the Highway Users Tax Fund and 1.8 FTE in FY 2023-24 to manage and support a request for additional equipment resources the Committee and General Assembly approved as part of the FY 2022-23 budget cycle. The request annualizes to \$250,758 in FY 2024-25 and ongoing. Positions are requested at Q2 and the minimum of the salary range.

RECOMMENDATION: **Staff recommends an appropriation of \$194,151 cash funds** from the Highway Users Tax Fund and 1.8 FTE. Pursuant to Committee common policy, the recommendation does not include centrally appropriated costs in the first year and includes requested positions at the minimum of the salary range.

EVIDENCE LEVEL: The Department indicated this request item is data-informed. “Data-informed” is not a level of evidence defined in Section 2-3-210 (2), C.R.S. The request provides workload information and may therefore be considered data-informed. However, staff finds that a level of evidence for increased communications staff is not applicable as it is unclear what metrics should be used to measure the effectiveness of the request.

ANALYSIS: Last year, the Committee and General Assembly approved a Department request for increased communications support in the Colorado State Patrol in FY 2022-23 and ongoing. The request included \$1.7 million cash funds from the Highway Users Tax Fund to provide dedicated resources to update radios and other communications equipment.

Prior to the request, CSP did not have dedicated resources for ongoing equipment maintenance. CSP therefore had a reactive approach to managing technological resources, and made triage replacements based on available year-end funds. At the time, 93.0 percent of handheld radios and 100.0 percent of vehicle radios were beyond the vendor-product-support age.

The request did not include FTE to manage the implementation of what was intended to be a large-scale ongoing phase-in of new equipment. The FY 2023-24 request would provide dedicated staff to manage the program. The request states that implementation has required driving over 4,000 miles across the state to assess inventory and provide equipment training. The Department has hired one program manager supported by existing resources, but anticipates that the existing workload is beyond the capacity of one person. If the additional FTE is not approved, the Department anticipates that the existing FTE will be fully occupied with crisis management and the process will return to only replacing equipment when a state of crisis is reached.

The Department estimates that the workload of managing communications equipment is sufficient to support 4.0 FTE by industry standards as set by the Project Management Institute. The Institute suggests that the maximum number of projects for any one position should vary from two to five depending on the size and scope of the project. CSP intends to support the program with 3.0 FTE, including 1.0 FTE supported with existing resources, and 2.0 FTE included in this request.

The Department estimates that civilian positions within CSP currently have a vacancy rate of 13.8 percent. This reflects 41.2 positions out of 308.5 reflected in the Long Bill. While the Department is currently supporting 1.0 FTE with existing vacancy savings, the Department does not anticipate that

vacancy savings are a sustainable funding source in the long-term. To rely on vacancy savings, the Department would have to choose between fully staffing CSP or supporting these proposed FTE dedicated to maintaining communications equipment. The Department therefore believes that relying on vacancy savings will cause the communications program to be under-staffed, and revert back to an emergency-only triage response system.

RECOMMENDATION

Staff recommends approval of the request without centrally appropriated line items and at the minimum of the salary range pursuant to Committee common policy. One position is requested at Q2, while the other is requested at the minimum of the salary range. The staff recommendation and Department request are provided in the table below.

R20 REQUEST AND RECOMMENDATION						
	FY 2023-24			FY 2024-25		
	REQUEST	REC.	DIFFERENCE	REQUEST	REC.	DIFFERENCE
FTE	1.8	1.8	0.0	2.0	2.0	0.0
Personal services	\$172,117	\$157,157	\$(14,960)	\$187,084	\$171,444	\$(15,640)
Centrally approp. costs	35,768	0	(35,768)	38,878	40,866	1,988
Indirect costs	20,724	20,724	0	22,526	22,526	0
Standard operating	16,270	16,270	0	2,270	2,700	430
TOTAL	\$244,879	\$194,151	\$(50,958)	\$250,758	\$237,536	\$(13,222)

If the Committee chooses to approve one FTE at Q2 of the salary range as requested to allow for more competitive hiring, staff recommends an appropriation of \$209,111 cash funds to not include centrally appropriated costs in the first year pursuant to Committee common policy.

→ R22 WORKFORCE DIVERSITY AND SUPPORT STAFF

REQUEST: The request includes an increase of \$102,235 General Fund and 0.9 FTE in FY 2023-24 for a new human resources specialist to focus on diversity and inclusion strategies. The request annualizes to \$103,451 General Fund and 1.0 FTE in FY 2024-25 and ongoing. The position is requested at Q2 of the salary range.

EVIDENCE LEVEL: The Department indicated this request item is data-informed. “Data-informed” is not a level of evidence defined in Section 2-3-210 (2), C.R.S. The request does not provide outside research or evaluation. Staff therefore finds that assigning a level of evidence is not applicable.

RECOMMENDATION: **Staff recommends denial of the request.** If the Committee chooses to move forward with the request, staff recommends an appropriation of \$78,529 General Fund and 0.9 FTE to align with Committee common policy in appropriating FTE in the first year.

ANALYSIS: In August of 2020, the Governor signed Executive Order D 2020 175, which directed the Department of Personnel and Administration (DPA) to lead State action on equity, diversity, and inclusion (EDI). The EO required DPA to develop an EDI Universal Policy to guide and direct State agencies in creating strategic plans, implement equitable hiring practices, deliver training to all

employees, and ensure accountability.³¹ DPA responded by creating the Equity, Diversity, and Inclusion in State Employment Universal Policy in September of 2020. The EO also charged executive agencies with creating and continuously updating EDI reports, and stated executive directors may consider hiring or designating staff to coordinate EDI activities.

The DPA policy set expectations for all classified employees in the state personnel system, and all non-classified employees in the executive branch. The policy states that having diverse perspectives in the workforce leads to more effective and comprehensive problem-solving, and better represents the residents of Colorado. The policy aims to establish a more diverse workforce by supporting equitable hiring practices, and establishing working environments that are inclusive of all backgrounds. The policy provides the following definitions for these terms.³²

Equity: When everyone, regardless of who they are or where they come from, has the opportunity to thrive. Equity recognizes that some individuals have an advantage because of their identity. Unlike equality, which suggests giving the same thing to everyone, equity works to provide additional resources to those who do not have systematic advantages to create an equal playing field.

Diversity: A description of differences usually based on identities such as race, gender, sexual orientation, class, or ability etc.

Inclusion: What an organization does to ensure individuals have the opportunity to fully participate. Inclusion typically promotes a sense of belonging where people’s abilities, qualities, and perspectives are leveraged for the collective good.

The Department first established an EDI initiative in July, 2020, and produces an annual EDI plan & report pursuant to the executive order. The 2021 report indicates many ways the Department has leveraged existing resources to prioritize the EDI initiative, including staff trainings, community engagement, executive meetings and workgroups, and demographic analysis.³³ The report indicates that an EDI Support Team has been established from existing staff, dedicating work of 3.0 FTE across 8 staff members. One strategy listed in the report includes designating a member of the HR team to serve as a liaison to educational institutions and professional organizations with groups under-represented in the Department’s current demographics in the previous fiscal year.

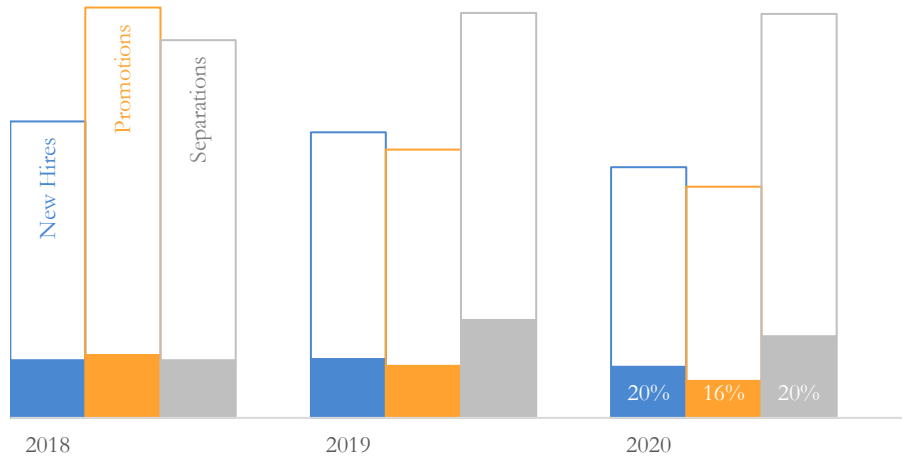
The request and report note that new hires in the Department are more diverse than the existing Department population. The Department reports that women and racial or ethnic minorities are promoted in the same proportion of their representation within the Department, but these groups are more likely to separate from the Department. Data provided in the report is detailed in the charts below.

³¹ Governor’s Office (2020). www.colorado.gov/governor/sites/default/files/inline-files/D%202020%20175%20Equity%2C%20Diversity%2C%20and%20Inclusion%20for%20the%20State%20of%20Colorado.pdf

³² DPA (2020). <https://drive.google.com/file/d/1VI0xTkfj2CmVjZrZbhk6EpKYyD4vtETM/view>

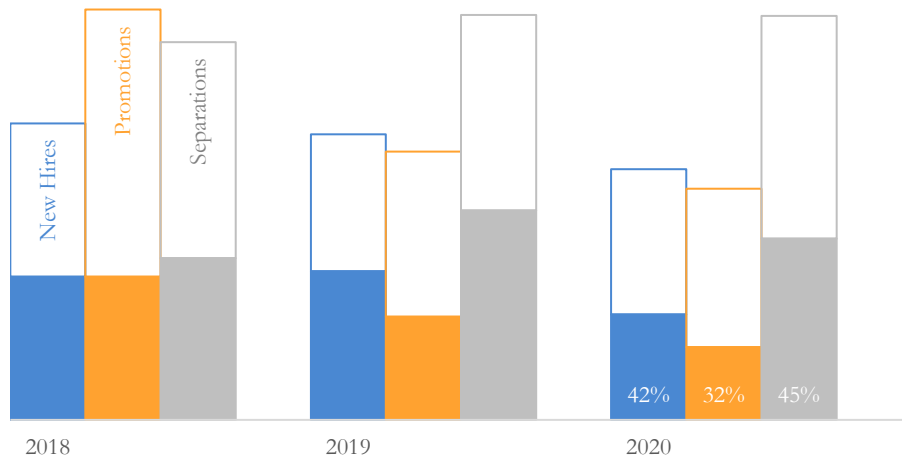
³³ CDPS (2021). https://drive.google.com/file/d/1Ujp5Epf_XJ9XEWu5xUTHofDQ0R9Z-TYk/view

Department data indicates that **racial and ethnic minorities** make up approximately 20.0 percent of new hires, promotions, and separations.



Data from the State Demographer indicates that the state population consists of 31.0 percent racial and ethnic minorities overall.³⁴ The request indicates that racial and ethnic minorities made up 25.0 percent of new hires in 2021, an increase from 20.0 percent in the two years prior.

Department data indicates that **women** make up approximately 30.0 to 45.0 percent of new hires, promotions, and separations.



COLORADO EQUITY OFFICE – DEPARTMENT OF PERSONNEL

House Bill 22-1397 (Statewide Equity Office), codified in Section 24-50-146, et seq., C.R.S., also established the Colorado Equity Office in DPA. The Colorado Equity Office is directed “to provide best practices, resources, and guidance for state agencies in offering equitable services to Colorado residents, as well as providing an accepting and diverse environment for state employees.” The Office is required to ensure statewide consistency in the application of state and federal law, as well as state executive orders, universal policies, and partnership agreements. Statute further directs the Office to:

- consult on and serve as a resource for state agencies on best practices regarding equity, diversity, and inclusion;

³⁴ DOLA (2022). <https://storymaps.arcgis.com/stories/e840d22c99334901a42c7cd1781183bf>

- collect and analyze relevant statewide data to identify gaps in diversity, and develop opportunities for improvement;
- develop, update, deploy, and maintain statewide training related to developing and maintaining a diverse workforce; and
- standardize a program of equity, diversity, and inclusion that seeks to support just and equitable opportunity for all Coloradans and state employees.

In FY 2022-23, the bill appropriated \$2.5 million total funds, including \$1.8 million General Fund, and 18.3 FTE to several state agencies. The \$1.8 General Fund and 9.1 FTE were appropriated to the Colorado Equity Office to serve as statewide resources for all agencies. Of the General Fund appropriated, \$655,777 was reappropriated to four other departments. The centralization of appropriations within the Colorado Equity Office emphasizes the integral nature of the Office in Executive’s pursuit of implementing its policies statewide; the Office is a resource to be shared. The table below details the appropriations for the Colorado Equity Office in FY 2022-23.

H.B. 22-1397 - FY 2022-23 APPROPRIATIONS						
DEPARTMENT	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Health Care Policy and Financing	\$149,980	\$0	\$0	\$74,990	\$74,990	1.8
Human Services	324,064	0	0	324,064	0	3.7
Personnel	1,793,072	1,793,072	0	0	0	9.1
Regulatory Agencies	61,845	0	0	61,845	0	0.9
Revenue	194,878	0	0	194,878	0	2.8
Total Appropriation	\$2,523,839	\$1,793,072	\$0	\$655,777	\$74,990	18.3

The Office has not yet been established, leading to a lack of clarity regarding what role the Office should and will provide in supporting other state agencies with EDI resources.

EVIDENCE-BASED DECISION MAKING

The request states that research shows EDI initiatives improve recruitment and retention, workplace culture, and revenue growth. The request refers to an uncited symposium that provided four recommendations for improving EDI. Recommendations include the following:

- 1 Set goals and collect data;
- 2 Abandon discrimination and harassment reporting systems that lead to retaliation;
- 3 Check to insure hiring technologies are not inherently biased; and,
- 4 Get managers and leaders involved in diversity programs.

The Department’s EDI report clearly demonstrates that the Department has been able to accomplish at least goals 1 and 4 through existing resources. The report also indicates that the Department has dedicated staff to enforcing anti-discriminatory practices in compliance with state and federal law.

REQUEST

The request includes one human resources specialist to improve the recruitment and retention of employees that are underrepresented in the Department’s current demographics. The request states that the position is intended to support the implementation of EO D 2020 175 and the following DPA Universal Policy, as well as establish sustainable funding for EDI initiatives. The FTE is requested at Q2 of the salary range.

RECOMMENDATION

Staff acknowledges the increased administrative burden that has been placed on the Department following EO D 2020 175 and DPA’s Universal EDI Policy. However, the Department appears to have successfully developed an EDI initiative and improved diversity among new hires through existing resources. It is also unclear to what extent EDI activities will be supported or should be coordinated through the Statewide Equity Office as the Office has not yet been established. Staff therefore recommends denying the request. Staff would encourage the executive branch to re-submit the request in coming years if the Department can demonstrate that additional resources for EDI initiatives are necessary after the Equity Office is fully operational.

If the Committee chooses to approve the request, staff recommends an appropriation of \$78,529 General Fund and 0.9 FTE. Pursuant to Committee common policy, the recommendation does not include centrally appropriated costs in the first year and includes the requested positions at the minimum of the salary range. If the Committee chooses to approve the requested Q2 salary range to improve competitive hiring, staff recommends an appropriation of \$85,153 to not include centrally appropriated costs in the first year.

→ R23 LICENSING BEHAVIORAL HEALTH

REQUEST: The request includes an increase of \$457,689 cash funds from the Health Licensing and Inspection Cash Fund and 2.8 FTE in FY 2023-24 due to increased workload for fire inspections from H.B. 19-1237 (Licensing Behavioral Health Entities) and H.B. 22-1278 (Behavioral Health Administration). The request annualizes to \$437,165 cash funds and 3.0 FTE in FY 2024-25 and ongoing. FTE are requested at the midpoint of the salary range.

RECOMMENDATION: **Staff recommends an appropriation of \$374,822 cash funds and 2.8 FTE.** Pursuant to Committee common policy, the recommendation does not include centrally appropriated costs in the first year and includes the requested positions at the minimum of the salary range.

EVIDENCE LEVEL: The Department indicated this request item is data-informed. “Data-informed” is not a level of evidence defined in Section 2-3-210 (2), C.R.S. The request provides workload information and may therefore be considered data-informed. However, staff finds that a level of evidence for increased fire inspections staff is not applicable as it is unclear what metrics should be used to measure the effectiveness of the request.

ANALYSIS: The Fire and Life Safety (FLS) program in the Division of Fire Prevention and Control (DFPC) conducts plan reviews and inspections of health facilities and issues certificates of compliance with fire and building codes. Inspections are funded by fees collected to the Health Facility Construction and Inspection Fund.³⁵ The fund is annually appropriated and can only be used to support inspections.

RECENT LEGISLATION

House Bill 19-1237 (Licensing Behavioral Health Entities) changed licensing requirements for behavioral health facilities, and increased the number of inspections required of DPFC. The fiscal analysis at the time used data provided by the Department of Public Health and Environment, which

³⁵ Section 24-33.5-1207.8, C.R.S.

estimated DFPC would be required to inspect an additional 232 facilities, which increased to 420 by 2020. In addition, DFPC was required to inspect another 624 facilities licensed through the Department of Human Services.

The fiscal note assumed the Department would add 1.0 FTE in FY 2021-22 and did not project expenses beyond FY 2022-23. The request states that the Department anticipated an additional 2.1 FTE in FY 2023-24 that are not reflected in the fiscal note and therefore submitted as a budget request. In FY 2021-22, the Committee approved a budget request for an additional 1.0 FTE for additional staffing related to the estimated increase in the number of health facilities from the 232 estimated in the fiscal note to 425.

House Bill 22-1278 (Behavioral Health Administration) created the Behavioral Health Administration (BHA) and required DFPC to inspect behavioral health entities. The fiscal note did not include costs for DFPC for increased inspection workload.

The Department estimates that an additional 2.1 FTE are necessary to accommodate increased estimates in facilities from H.B. 19-1237, and 0.9 FTE related to H.B. 22-1278. The estimates are calculated based on the average timeline for plan reviews and facility inspections for existing FTE.

REQUEST

The request states that 7.0 FTE currently conduct fire plan reviews and complete approximately 111 reviews annually at a rate of 19 hours per review. Facility inspections require across the state travel time and require 35 hours on average to complete. The Department estimates that the increased number of facilities from H.B. 22-1287 will result in 24 additional plan reviews and 72 facility inspections each year. The request will allow the Department to fulfill the inspections as required by House Bills 19-1237 and 22-1287. FTE are requested at the midpoint of the salary range.

RECOMMENDATION

Staff recommends an appropriation of \$374,822 cash funds and 2.8 FTE. Pursuant to Committee common policy, the recommendation does not include centrally appropriated costs in the first year and provides the requested positions at the minimum of the salary range. The table below provides the staff recommendation compared to the request.

R23 REQUEST AND RECOMMENDATION						
	FY 2023-24			FY 2024-25		
	REQUEST	REC.	DIFFERENCE	REQUEST	REC.	DIFFERENCE
FTE	2.8	2.8	0.0	3.0	3.0	0.0
Personal Services	\$237,262	\$204,962	\$(32,300)	\$257,894	\$223,591	\$(34,303)
Centrally approp. costs	51,683	-	(51,683)	56,178	57,135	957
Indirect costs	27,048	27,048	-	29,400	29,400	-
Leased space	12,834	13,950	1,116	13,950	13,950	-
Standard operating	24,309	24,309	-	3,405	3,405	-
Firefighting equipment	23,550	23,550	-	-	-	-
Training, travel	27,600	27,600	-	30,000	30,000	-
Cell phones, tablets	7,410	7,410	-	345	345	-
Vehicles	45,993	45,993	-	45,993	45,993	-
TOTAL	\$457,689	\$374,822	\$82,867	\$437,165	\$403,819	\$(33,346)

If the Committee chooses to approve the request at the midpoint of the salary range to improve competitive hiring, staff recommends an appropriation of \$406,006 cash funds. This amount reflects the requested amounts without centrally appropriated costs in the first year pursuant to Committee common policy.

→ DIGITAL TRUNK RADIOS COMMON POLICY

The Digital Trunk Radio System (DTRS) is a statewide two-way radio system for public safety voice communications. In 2018, it was estimated that about 1,000 local, state, and federal government agencies use the system in emergency situations for interagency cooperation and coordination. The system is utilized by many, but not all departments. Historically, the system has been managed by the Public Safety Communications Network (PSCN) team in the Governor’s Office of Information Technology (OIT). Payments for DTRS have also been included in the Payments to OIT common policy.

Recent legislation has sought to address coverage gaps in the system. Following S.B. 14-127 (Statewide Radio Systems Subcommittee & Report) DHSEM entered into a contract to conduct a needs assessment of the DTRS and other communications systems in the state. The study found that many parts of the state, particularly on the Western Slope, had inadequate coverage. The study included recommendations to consolidate governance and establish a sustainable funding stream for life-cycle maintenance.³⁶ House Bill 18-1325 (DTRS Coverage Gaps) followed up on coverage concerns and appropriated \$2.0 million General Fund to improve coverage gaps.

House Bill 22-1353 (Public Safety Communications Transfer) transferred DTRS operations from OIT to a newly created office in DHSEM, the Office of Public Safety Communications. While the bill was passed in the 2022 Legislative Session, the transfer did not take effect until FY 2023-24 to allow time for the new Office to be set up and established. The fiscal note assumed a \$0 impact for FY 2022-23, and a \$32.9 million increase for the Department in FY 2023-24.

As a result of the legislation, common policy decisions for DTRS have been transferred from OIT to the Department of Public Safety. Typically, common policy requests are reflected as a prioritized decision item in the lead Department, and non-prioritized requests in the affected departments. As this is the first year of implementation, the Department was not clear on process and the Executive Branch did not submit prioritized or non-prioritized requests to reflect the FY 2023-24 impact of the DTRS common policy. However, budget schedules submitted by multiple agencies reflected a new “Digital Trunk Radio System” line item with a common policy increase for FY 2023-24. Since submitting the November request, the Department has provided updated amounts to accurately reflect the 5.0 percent salary survey increase approved by the Committee.

Staff recommends approval of the request, which includes \$10,882,385 total funds across 12 agencies. The requested and recommended amounts by agency are provided in the table below. Amounts are calculated based on a constant rate per radios operated by the agency. Staff for impacted agencies will update allocations according to the Committee’s action and will work with agencies to determine final fund splits.

³⁶ DHSEM (2015). <https://dhsem.colorado.gov/emergency-management/operations/communications/digital-trunk-radio-system>

FY 2023-24 DTRS REQUEST AND RECOMMENDATION		
DEPARTMENT	RADIO COUNT	TOTAL FUNDS
Agriculture	47	\$31,690
Corrections	4,002	2,697,508
Higher Education	214	144,245
Human Services	1,124	757,621
Judicial	36	24,265
Law	31	20,895
Military and Veterans Affairs	81	54,597
Natural Resources	2,879	1,940,561
Public Health and Environment	152	102,454
Public Safety	3,289	2,216,918
Revenue	209	140,874
Transportation	4,081	2,750,757
TOTAL	16,145	\$10,882,385

(1) EXECUTIVE DIRECTOR'S OFFICE

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

Within the Executive Director's Office also includes a Special Programs subdivision. The subdivision includes funding for the Witness Protection Program (Section 24-33.5-106, C.R.S.), the Colorado Integrated Criminal Justice Information System (CICJIS, created in Section 16-20.5-103, C.R.S.), and the School 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 2022-23 Appropriation						
HB 22-1329 (Long Bill)	\$101,457,115	\$27,822,077	\$48,162,205	\$23,785,611	\$1,687,222	146.0
Other legislation	1,689,093	96,762	1,613,097	(12,265)	(8,501)	1.1
SB 23-129 (Supplemental)	(1,060,842)	(217,778)	(360,530)	(482,534)	0	0.0
TOTAL	\$102,085,366	\$27,701,061	\$49,414,772	\$23,290,812	\$1,678,721	147.1
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$102,085,366	\$27,701,061	\$49,414,772	\$23,290,812	\$1,678,721	147.1
R1 Auto theft prevention initiative	197,877	197,877	0	0	0	0.0
BA2 Sex offender program increase	60,000	0	60,000	0	0	0.0
BA1 CBI leased space	96,000	96,000	0	0	0	0.0
R2 Create the Office of School Safety	19,443,313	8,193,313	5,250,000	6,000,000	0	7.6
R3 Fire Aviation Resources	984,059	984,059	0	0	0	5.5
R4 Grants for physical school security	6,000,000	6,000,000	0	0	0	0.0
R6 Trooper pay increase	521,816	28,126	461,023	18,420	14,247	0.0
R7 Resources to ID domestic extremism	0	0	0	0	0	0.0
R8 Threat assessment training	310,415	310,415	0	0	0	0.5
R9 CBI Special investigation units	393,888	393,888	0	0	0	0.0
R10 Resources for fire investigation	0	0	0	0	0	0.0
R11 Criminal justice tech assistance hub	0	0	0	0	0	0.0
R12 Expand local fire training	614,623	614,623	0	0	0	0.9
R13 Support local emergency alerts	0	0	0	0	0	0.0
R14 Statewide fire risk reduction initiative	205,858	205,858	0	0	0	0.0
R15 Sustain OGM	92,303	92,303	0	0	0	0.0
R16 Office of Research and Stats FTE	34,293	34,293	0	0	0	0.0
R17 CSP Records plus up	0	0	0	0	0	0.0
R20 CSP Equipment staff	0	0	0	0	0	0.0
R21 Community corrections support staff	14,852	14,852	0	0	0	0.0
R22 Workforce diversity support staff	0	0	0	0	0	0.0
R23 Licensing behavioral health entities	41,835	0	41,835	0	0	0.0
Non-prioritized requests	2,066,208	2,686,024	(704,699)	185,309	(100,426)	0.9
Digital trunk radio common policy	2,216,918	465,198	1,545,287	159,751	46,682	0.0
Centrally appropriated line items	16,270,722	15,425,622	6,043,222	(4,916,601)	(281,521)	0.0
Annualize prior year legislation	1,021,714	319,063	0	489,533	213,118	5.5
Annualize prior year budget action	(3,450,982)	(771,927)	(2,888,554)	335,329	(125,830)	2.0

EXECUTIVE DIRECTOR'S OFFICE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Indirect cost assessment	(49,442)	(10,200,115)	(49,442)	10,200,115	0	0.0
Technical adjustment	0	(394,232)	0	394,232	0	0.0
TOTAL	\$149,171,636	\$52,396,301	\$59,173,444	\$36,156,900	\$1,444,991	170.0
INCREASE/(DECREASE)	\$47,086,270	\$24,695,240	\$9,758,672	\$12,866,088	(\$233,730)	22.9
Percentage Change	46.1%	89.1%	19.7%	55.2%	(13.9%)	15.6%
FY 2023-24 EXECUTIVE REQUEST	\$148,932,106	\$52,426,722	\$58,636,097	\$36,445,799	\$1,423,488	170.9
Request Above/(Below) Recommendation	(\$239,530)	\$30,421	(\$537,347)	\$288,899	(\$21,503)	0.9

DECISION ITEMS – EXECUTIVE DIRECTOR’S OFFICE

→ R4 GRANTS FOR PHYSICAL SECURITY IN SCHOOLS

REQUEST: The request includes a one-time increase of \$6.0 million General Fund in FY 2023-24 for the School Security Disbursement Program.

EVIDENCE LEVEL: The Department indicated this request item is data-informed. “Data-informed” is not a level of evidence defined in Section 2-3-210 (2), C.R.S. Colorado school safety programs have been considered “evidence-based” by federal grant awards. There has not been a comprehensive evaluation to determine the impact of past physical security grants specifically. Staff therefore finds that assigning a level of evidence is not applicable.

RECOMMENDATION: Staff recommends approval of the request.

ANALYSIS: A one-time \$35.0 million General Fund appropriation was included in the FY 2018-19 Long Bill with a footnote indicating that it was 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: capitol construction assistance for physical security; communication improvements; the training of school personnel and school resource officers; and/or coordination with emergency response teams.”

At the time, no grant program existed in statute that met the criteria to distribute the \$35.0 million appropriation. Funding was appropriated to the School Safety Resource Center Cash Fund pending the enactment of legislation authorizing such a grant program. Senate Bill 18-269 (School Safety Disbursement Program) established the relevant grant program to disburse funds to local schools for safety improvements. At the time, the Department received grant applications totaling \$60.0 million in funding requests.

The program repealed in 2021 and was reenacted through S.B. 22-1120 (School Security Disbursement Program Recreation). The program was funded through H.B. 22-1243, which provided a one-time \$6.0 million General Fund appropriation to the School Security Disbursement Program Cash Fund. The Department published the grant opportunity in October 2022 with an application deadline of

January 6, 2023. Any funds that are not distributed by June 30, 2023 will revert to the General Fund. The cash fund is repealed July 1, 2024.³⁷

The Department indicates that 106 applications were received for the grant, for a total requested amount of \$27.1 million. A total amount of \$5.8 million was awarded to 62 applicants. The Department believes that some applicants may have decreased requests based on the known amount of total funding available based on a comparison with prior year requests. The program was able to fund 95 projects in 2018. Example projects include door locks, safety film for windows, entry vestibules, access control systems, and emergency communications systems.

The Department request would provide an additional \$6.0 million General Fund to support the School Safety Disbursement Program in FY 2023-24. The request emphasizes that the requested amount will ensure that any public and charter school can purchase classroom door locks. Staff recommends approval of the request based on the number and amount of requests received in FY 2023-24.

→ BA1 CBI INVESTIGATIONS LEASED SPACE

REQUEST: The request includes an ongoing increase of \$96,000 to increase leased space related to the CBI staffing increase approved by the Committee in FY 2022-23. This request is the continuation of a supplemental request approved by the Committee in FY 2022-23.

RECOMMENDATION: **Staff recommends approval of the request** to continue the Committee’s supplemental decision for FY 2022-23 on an ongoing basis.

ANALYSIS: In FY 2022-23, the Department requested and the Committee approved an increase of \$15.4 million General Fund and 107.0 FTE for increased staffing at the Colorado Bureau of Investigation (CBI). Implementation was phased over three fiscal years, beginning with \$6.8 million General Fund and 47.0 FTE in FY 2022-23.

Additionally, the Committee asked that the Department respond to an RFI to report on the hiring process and implementation. The RFI response provided in November indicated that the Department had been able to fulfill 51.0 percent of the FY 2022-23 positions by September 30, 2022.

The request did not include a related increase for leased space to accommodate the FTE increase. During the FY 2022-23 briefing and hearing process, the Committee questioned whether additional resources would be needed for leased space. The Department provided the following response:

“There is no request for leased space included in the Decision Item. Understanding that the costs associated with this proposal are already substantial, the CBI will work to collaborate with sister agencies where possible to limit costs, such as utilizing existing office space in CSP Troop Offices and/or local Police and Sheriff Departments across Colorado. The CBI will also consider concepts such as hoteling and/or leveraging existing remote work models or vacated space due to other DPS entities transitioning to full remote work. To provide a more specific example, in Durango CBI investigators are co-located with the FBI, with no lease funding required. **As CBI builds-out the specifics of the deployment plan, the Department may have to submit a future budget**

³⁷ Section 24-33.5-1811 (2), C.R.S.

request for additional leased space, (offices, evidence storage and/or addition/remodel of cubicles within existing offices). Forensic Services has effectively incorporated the hybrid work from home model. This new approach to laboratory and deskwork should allow Forensic Services to accommodate the additional staff in existing facilities with some remodeling.”

The request states that as the staffing increase has been implemented, the Department has been able to more adequately assess leased space needs. CBI currently has leased space in Pueblo that accommodated an Investigations Unit, Forensics Services, and laboratory space. The current space does not have opportunity for expansion or development for additional space. An additional 7.0 FTE have been added in Pueblo through the staffing increase, including four forensic scientists, two technicians, and one laboratory manager. The Department states that the existing office space is not sufficient to accommodate additional forensic staff.

Under the request, the Department would relocate the Investigations Unit to a new space in Pueblo, and use the existing office space for forensics and laboratory services. In total, the new space would accommodate an existing 14 criminal investigation agents, 3 crime scene investigators, and 2 supervisors. In addition, the Department has also submitted a budget request for FY 2023-24 to add a Special Investigations Unit in Pueblo.

The request states that the Department coordinated with the Department of Personnel and the Department of Transportation in an effort to identify available State-owned building space, but determined there were no opportunities. The Department therefore worked with a State-approved real estate broker and has identified a suitable space totaling 7,000 square feet at a cost of \$12.86 per square foot for a five-year leasing term. The request notes that office spaces presented to the Department ranged from a cost of \$10.35 to \$19.80 per square foot.

The Committee approved a related supplemental request for \$24,000 General Fund in FY 2022-23 based on a move-in date of April 1, 2023. Monthly expenses include \$8,000 for the lease and \$500 for utilities, totaling \$96,000 per year beginning in FY 2023-24. Staff recommends approval of the request to continue the expenses approved during the supplemental process on an ongoing basis.

LINE ITEM DETAIL — EXECUTIVE DIRECTOR’S OFFICE

(A) ADMINISTRATION

ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$98,487,664	\$26,525,385	\$47,966,272	\$22,603,313	\$1,392,694	125.0
Other legislation	1,689,093	96,762	1,613,097	(12,265)	(8,501)	1.1
SB 23-129 (Supplemental)	(1,064,381)	540,146	(1,121,993)	(482,534)	0	0.0
TOTAL	\$99,112,376	\$27,162,293	\$48,457,376	\$22,108,514	\$1,384,193	126.1
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$99,112,376	\$27,162,293	\$48,457,376	\$22,108,514	\$1,384,193	126.1
R1 Auto theft prevention initiative	197,877	197,877	0	0	0	0.0
R2 Create the Office of School Safety	313,951	313,951	0	0	0	0.9
R3 Fire Aviation Resources	984,059	984,059	0	0	0	5.5

ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
R6 Trooper pay increase	521,816	28,126	461,023	18,420	14,247	0.0
R7 Resources to ID domestic extremism	0	0	0	0	0	0.0
R8 Threat assessment training	0	0	0	0	0	0.0
R9 CBI Special investigation units	393,888	393,888	0	0	0	0.0
R10 Resources for fire investigation	0	0	0	0	0	0.0
R11 Criminal justice tech assist hub	0	0	0	0	0	0.0
R12 Expand local fire training	614,623	614,623	0	0	0	0.9
R13 Support local emergency alerts	0	0	0	0	0	0.0
R14 Statewide fire risk reduction initiative	205,858	205,858	0	0	0	0.0
R15 Sustain OGM	92,303	92,303	0	0	0	0.0
R16 Office of Research and Stats FTE	34,293	34,293	0	0	0	0.0
R17 CSP Records plus up	0	0	0	0	0	0.0
R20 CSP Equipment staff	0	0	0	0	0	0.0
R21 Community corrections support staff	14,852	14,852	0	0	0	0.0
R22 Workforce diversity support staff	0	0	0	0	0	0.0
R23 Licensing behavioral health entities	41,835	0	41,835	0	0	0.0
BA1 CBI leased space	96,000	96,000	0	0	0	0.0
BA2 Sex offender program increase	60,000	0	60,000	0	0	0.0
Centrally appropriated line items	16,270,722	15,425,622	6,043,222	(4,916,601)	(281,521)	0.0
Technical adjustment	2,216,918	70,966	1,545,287	553,983	46,682	0.0
Non-prioritized requests	2,056,578	2,676,394	(704,699)	185,309	(100,426)	0.9
Annualize prior year legislation	758,996	319,063	0	489,533	(49,600)	3.5
Indirect cost assessment	0	(10,159,923)	0	10,159,923	0	0.0
Annualize prior year budget action	(3,466,273)	(1,548,681)	(2,127,091)	335,329	(125,830)	2.0
TOTAL	\$120,520,672	\$36,921,564	\$53,776,953	\$28,934,410	\$887,745	139.8
INCREASE/(DECREASE)	\$21,408,296	\$9,759,271	\$5,319,577	\$6,825,896	(\$496,448)	13.7
Percentage Change	21.6%	35.9%	11.0%	30.9%	(35.9%)	(1)
FY 2023-24 EXECUTIVE REQUEST	\$120,281,142	\$36,951,985	\$53,239,606	\$29,223,309	\$866,242	140.7
Request Above/(Below) Recommendation	(\$239,530)	\$30,421	(\$537,347)	\$288,899	(\$21,503)	0.9

PERSONAL SERVICES

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

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

REQUEST: The Department requests \$12,969,462 total funds and 140.7 FTE, including \$3,197,533 General Fund.

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

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$11,498,445	\$2,559,727	\$865,818	\$8,072,900	\$0	125.0
Other legislation	\$64,388	\$0	\$64,388	\$0	\$0	1.1
TOTAL	\$11,562,833	\$2,559,727	\$930,206	\$8,072,900	\$0	126.1
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$11,562,833	\$2,559,727	\$930,206	\$8,072,900	\$0	126.1
Annualize prior year budget action	476,294	300,431	0	175,863	0	2.0
R3 Fire Aviation Resources	378,976	378,976	0	0	0	5.5
Annualize prior year legislation	198,729	0	0	198,729	0	3.5
R2 Create the Office of School Safety	108,422	108,422	0	0	0	0.9
Non-prioritized requests	97,831	97,831	0	0	0	0.9
R12 Expand local fire training	69,327	69,327	0	0	0	0.9
Technical adjustment	0	(394,232)	0	394,232	0	0.0
R22 Workforce diversity support staff	0	0	0	0	0	0.0
TOTAL	\$12,892,412	\$3,120,482	\$930,206	\$8,841,724	\$0	139.8
INCREASE/(DECREASE)	\$1,329,579	\$560,755	\$0	\$768,824	\$0	13.7
Percentage Change	11.5%	21.9%	0.0%	9.5%	0.0%	10.9%
FY 2023-24 EXECUTIVE REQUEST	\$12,969,463	\$3,197,533	\$930,206	\$8,841,724	\$0	140.7
Request Above/(Below) Recommendation	\$77,051	\$77,051	\$0	\$0	\$0	0.9

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 \$29,619,185 total funds, including \$9,728,908 General Fund.

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

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, HEALTH, LIFE, AND DENTAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$25,122,621	\$8,060,159	\$14,950,973	\$1,540,742	\$570,747	0.0
TOTAL	\$25,122,621	\$8,060,159	\$14,950,973	\$1,540,742	\$570,747	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$25,122,621	\$8,060,159	\$14,950,973	\$1,540,742	\$570,747	0.0
Centrally appropriated line items	3,291,567	721,456	1,295,787	1,500,805	(226,481)	0.0
R3 Fire Aviation Resources	213,158	213,158	0	0	0	0.0

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, HEALTH, LIFE, AND DENTAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
R12 Expand local fire training	162,406	162,406	0	0	0	0.0
R9 CBI Special investigation units	131,955	131,955	0	0	0	0.0
R1 Auto theft prevention initiative	123,803	123,803	0	0	0	0.0
R2 Create the Office of School Safety	80,761	80,761	0	0	0	0.0
R14 Statewide fire risk reduction initiative	60,902	60,902	0	0	0	0.0
R15 Sustain OGM	50,090	50,090	0	0	0	0.0
BA2 Sex offender program increase	34,396	0	34,396	0	0	0.0
R16 Office of Research and Stats FTE	19,859	19,859	0	0	0	0.0
Non-prioritized requests	10,150	10,150	0	0	0	0.0
R21 Community corrections support staff	9,930	9,930	0	0	0	0.0
R7 Resources to ID domestic extremism	0	0	0	0	0	0.0
R8 Threat assessment training	0	0	0	0	0	0.0
R11 Criminal justice tech assistance hub	0	0	0	0	0	0.0
R13 Support local emergency alerts	0	0	0	0	0	0.0
R22 Workforce diversity support staff	0	0	0	0	0	0.0
R23 Licensing behavioral health entities	0	0	0	0	0	0.0
R17 CSP Records plus up	0	0	0	0	0	0.0
R20 CSP Equipment staff	0	0	0	0	0	0.0
R10 Resources for fire investigation	0	0	0	0	0	0.0
TOTAL	\$29,311,598	\$9,644,629	\$16,281,156	\$3,041,547	\$344,266	0.0
INCREASE/(DECREASE)	\$4,188,977	\$1,584,470	\$1,330,183	\$1,500,805	(\$226,481)	0.0
Percentage Change	16.7%	19.7%	8.9%	97.4%	(39.7%)	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$29,619,185	\$9,728,908	\$16,392,810	\$3,153,201	\$344,266	0.0
Request Above/(Below) Recommendation	\$307,587	\$84,279	\$111,654	\$111,654	\$0	0.0

SHORT-TERM DISABILITY

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

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

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

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

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, SHORT-TERM DISABILITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, SHORT-TERM DISABILITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 22-1329 (Long Bill)	\$257,034	\$80,933	\$154,825	\$15,324	\$5,952	0.0
TOTAL	\$257,034	\$80,933	\$154,825	\$15,324	\$5,952	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$257,034	\$80,933	\$154,825	\$15,324	\$5,952	0.0
R6 Trooper pay increase	7,712	416	6,813	272	211	0.0
Centrally appropriated line items	5,390	2,339	(3,932)	9,833	(2,850)	0.0
R3 Fire Aviation Resources	2,174	2,174	0	0	0	0.0
R9 CBI Special investigation units	1,915	1,915	0	0	0	0.0
R12 Expand local fire training	1,643	1,643	0	0	0	0.0
R2 Create the Office of School Safety	1,141	1,141	0	0	0	0.0
R1 Auto theft prevention initiative	1,020	1,020	0	0	0	0.0
R14 Statewide fire risk reduction initiative	749	749	0	0	0	0.0
R15 Sustain OGM	665	665	0	0	0	0.0
BA2 Sex offender program increase	314	0	314	0	0	0.0
R16 Office of Research and Stats FTE	228	228	0	0	0	0.0
Non-prioritized requests	139	139	0	0	0	0.0
R21 Community corrections support staff	78	78	0	0	0	0.0
R11 Criminal justice tech assistance hub	0	0	0	0	0	0.0
R13 Support local emergency alerts	0	0	0	0	0	0.0
R7 Resources to ID domestic extremism	0	0	0	0	0	0.0
R8 Threat assessment training	0	0	0	0	0	0.0
R22 Workforce diversity support staff	0	0	0	0	0	0.0
R23 Licensing behavioral health entities	0	0	0	0	0	0.0
R17 CSP Records plus up	0	0	0	0	0	0.0
R20 CSP Equipment staff	0	0	0	0	0	0.0
R10 Resources for fire investigation	0	0	0	0	0	0.0
TOTAL	\$280,202	\$93,440	\$158,020	\$25,429	\$3,313	0.0
INCREASE/(DECREASE)	\$23,168	\$12,507	\$3,195	\$10,105	(\$2,639)	0.0
Percentage Change	9.0%	15.5%	2.1%	65.9%	(44.3%)	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$283,818	\$94,623	\$158,969	\$26,913	\$3,313	0.0
Request Above/(Below) Recommendation	\$3,616	\$1,183	\$949	\$1,484	\$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 \$9,505,776 total funds, including \$3,145,922 General Fund and \$5,354,429 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 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$8,208,488	\$2,584,181	\$4,944,981	\$489,949	\$189,377	0.0
TOTAL	\$8,208,488	\$2,584,181	\$4,944,981	\$489,949	\$189,377	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$8,208,488	\$2,584,181	\$4,944,981	\$489,949	\$189,377	0.0
Centrally appropriated line items	627,397	211,808	151,597	349,663	(85,671)	0.0
R6 Trooper pay increase	257,052	13,855	227,105	9,074	7,018	0.0
R3 Fire Aviation Resources	67,929	67,929	0	0	0	0.0
R9 CBI Special investigation units	59,829	59,829	0	0	0	0.0
R12 Expand local fire training	51,374	51,374	0	0	0	0.0
R2 Create the Office of School Safety	35,571	35,571	0	0	0	0.0
R1 Auto theft prevention initiative	31,877	31,877	0	0	0	0.0
R14 Statewide fire risk reduction initiative	23,391	23,391	0	0	0	0.0
R15 Sustain OGM	20,774	20,774	0	0	0	0.0
BA2 Sex offender program increase	9,565	0	9,565	0	0	0.0
R16 Office of Research and Stats FTE	7,103	7,103	0	0	0	0.0
Non-prioritized requests	4,331	4,331	0	0	0	0.0
R21 Community corrections support staff	2,422	2,422	0	0	0	0.0
R11 Criminal justice tech assistance hub	0	0	0	0	0	0.0
R13 Support local emergency alerts	0	0	0	0	0	0.0
R7 Resources to ID domestic extremism	0	0	0	0	0	0.0
R8 Threat assessment training	0	0	0	0	0	0.0
R22 Workforce diversity support staff	0	0	0	0	0	0.0
R23 Licensing behavioral health entities	0	0	0	0	0	0.0
R17 CSP Records plus up	0	0	0	0	0	0.0
R20 CSP Equipment staff	0	0	0	0	0	0.0
R10 Resources for fire investigation	0	0	0	0	0	0.0
TOTAL	\$9,407,103	\$3,114,445	\$5,333,248	\$848,686	\$110,724	0.0
INCREASE/(DECREASE)	\$1,198,615	\$530,264	\$388,267	\$358,737	(\$78,653)	0.0
Percentage Change	14.6%	20.5%	7.9%	73.2%	(41.5%)	0.0%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$114,347	\$37,043	\$30,922	\$46,382	\$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 \$9,505,776 total funds, including \$3,145,922 General Fund and \$5,354,429 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 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$8,208,488	\$2,584,181	\$4,944,981	\$489,949	\$189,377	0.0
TOTAL	\$8,208,488	\$2,584,181	\$4,944,981	\$489,949	\$189,377	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$8,208,488	\$2,584,181	\$4,944,981	\$489,949	\$189,377	0.0
Centrally appropriated line items	627,397	211,808	151,597	349,663	(85,671)	0.0
R6 Trooper pay increase	257,052	13,855	227,105	9,074	7,018	0.0
R3 Fire Aviation Resources	67,929	67,929	0	0	0	0.0
R9 CBI Special investigation units	59,829	59,829	0	0	0	0.0
R12 Expand local fire training	51,374	51,374	0	0	0	0.0
R2 Create the Office of School Safety	35,571	35,571	0	0	0	0.0
R1 Auto theft prevention initiative	31,877	31,877	0	0	0	0.0
R14 Statewide fire risk reduction initiative	23,391	23,391	0	0	0	0.0
R15 Sustain OGM	20,774	20,774	0	0	0	0.0
BA2 Sex offender program increase	9,565	0	9,565	0	0	0.0
R16 Office of Research and Stats FTE	7,103	7,103	0	0	0	0.0
Non-prioritized requests	4,331	4,331	0	0	0	0.0
R21 Community corrections support staff	2,422	2,422	0	0	0	0.0
R11 Criminal justice tech assistance hub	0	0	0	0	0	0.0
R13 Support local emergency alerts	0	0	0	0	0	0.0
R7 Resources to ID domestic extremism	0	0	0	0	0	0.0
R8 Threat assessment training	0	0	0	0	0	0.0
R22 Workforce diversity support staff	0	0	0	0	0	0.0
R23 Licensing behavioral health entities	0	0	0	0	0	0.0
R17 CSP Records plus up	0	0	0	0	0	0.0
R20 CSP Equipment staff	0	0	0	0	0	0.0
R10 Resources for fire investigation	0	0	0	0	0	0.0
TOTAL	\$9,407,103	\$3,114,445	\$5,333,248	\$848,686	\$110,724	0.0
INCREASE/(DECREASE)	\$1,198,615	\$530,264	\$388,267	\$358,737	(\$78,653)	0.0
Percentage Change	14.6%	20.5%	7.9%	73.2%	(41.5%)	0.0%

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 2023-24 EXECUTIVE REQUEST	\$9,521,450	\$3,151,488	\$5,364,170	\$895,068	\$110,724	0.0
Request Above/(Below) Recommendation	\$114,347	\$37,043	\$30,922	\$46,382	\$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 \$706,124 total funds, including \$204,825 General Fund and \$349,018 cash funds.

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

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, PERA DIRECT DISTRIBUTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$2,709,747	\$0	\$2,463,993	\$245,754	\$0	0.0
TOTAL	\$2,709,747	\$0	\$2,463,993	\$245,754	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$2,709,747	\$0	\$2,463,993	\$245,754	\$0	0.0
Annualize prior year legislation	92,814	0	0	92,814	0	0.0
Centrally appropriated line items	(2,096,437)	204,825	(2,114,975)	(186,287)	0	0.0
TOTAL	\$706,124	\$204,825	\$349,018	\$152,281	\$0	0.0
INCREASE/(DECREASE)	(\$2,003,623)	\$204,825	(\$2,114,975)	(\$93,473)	\$0	0.0
Percentage Change	(73.9%)	n/a	(85.8%)	(38.0%)	n/a	0.0%
FY 2023-24 EXECUTIVE REQUEST						
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 \$11,055,813 total funds, including \$1,949,196 General Fund and \$6,550,978 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 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$5,160,772	\$1,462,790	\$3,249,084	\$323,068	\$125,830	0.0
TOTAL	\$5,160,772	\$1,462,790	\$3,249,084	\$323,068	\$125,830	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$5,160,772	\$1,462,790	\$3,249,084	\$323,068	\$125,830	0.0
Centrally appropriated line items	11,049,653	3,411,986	6,554,503	964,012	119,152	0.0
BA2 Sex offender program increase	6,160	0	6,160	0	0	0.0
Annualize prior year budget action	(5,160,772)	(1,462,790)	(3,249,084)	(323,068)	(125,830)	0.0
TOTAL	\$11,055,813	\$3,411,986	\$6,560,663	\$964,012	\$119,152	0.0
INCREASE/(DECREASE)	\$5,895,041	\$1,949,196	\$3,311,579	\$640,944	(\$6,678)	0.0
Percentage Change	114.2%	133.3%	101.9%	198.4%	(5.3%)	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$11,055,813	\$3,411,986	\$6,560,663	\$964,012	\$119,152	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

SHIFT DIFFERENTIAL

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

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

REQUEST: The Department requests \$466,687 total funds, including \$51,821 General Fund and \$372,042 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

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, SHIFT DIFFERENTIAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$646,153	\$70,318	\$510,602	\$65,233	\$0	0.0
TOTAL	\$646,153	\$70,318	\$510,602	\$65,233	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$646,153	\$70,318	\$510,602	\$65,233	\$0	0.0
Centrally appropriated line items	(179,466)	(18,497)	(138,560)	(22,409)	0	0.0
TOTAL	\$466,687	\$51,821	\$372,042	\$42,824	\$0	0.0
INCREASE/(DECREASE)	(\$179,466)	(\$18,497)	(\$138,560)	(\$22,409)	\$0	0.0
Percentage Change	(27.8%)	(26.3%)	(27.1%)	(34.4%)	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$466,687	\$51,821	\$372,042	\$42,824	\$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 \$1,562,597 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 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$1,909,077	\$541,587	\$0	\$1,367,490	\$0	0.0
TOTAL	\$1,909,077	\$541,587	\$0	\$1,367,490	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$1,909,077	\$541,587	\$0	\$1,367,490	\$0	0.0
Indirect cost assessment	0	(1,562,597)	0	1,562,597	0	0.0
Centrally appropriated line items	(346,480)	1,021,010	0	(1,367,490)	0	0.0
TOTAL	\$1,562,597	\$0	\$0	\$1,562,597	\$0	0.0
INCREASE/(DECREASE)	(\$346,480)	(\$541,587)	\$0	\$195,107	\$0	0.0
Percentage Change	(18.1%)	(100.0%)	0.0%	14.3%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$1,562,597	\$0	\$0	\$1,562,597	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$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 \$671,386 total funds, including \$135,566 General Fund and \$7,685 cash funds. Cash funds are from the Revenue Restoration Loss Cash Fund from H.B. 22-1352 (Stockpile for Declared Disaster Emergencies), which originate as federal ARPA funds. The fiscal note for this bill anticipates that the funds will be replaced with General Fund beginning in FY 2024-25 on an ongoing basis once ARPA funds are no longer available.

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

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$489,916	\$57,650	\$0	\$432,266	\$0	0.0
Other Legislation	\$7,685	\$0	\$7,685	\$0	\$0	0.0
SB 23-129 (Supplemental)	\$5,982	\$1,806	\$0	\$4,176	\$0	0.0
TOTAL	\$503,583	\$59,456	\$7,685	\$436,442	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$503,583	\$59,456	\$7,685	\$436,442	\$0	0.0
R3 Fire Aviation Resources	63,630	63,630	0	0	0	0.0
Annualize prior year legislation	63,216	0	0	63,216	0	0.0
Non-prioritized requests	52,228	52,228	0	0	0	0.0
R12 Expand local fire training	10,573	10,573	0	0	0	0.0
R2 Create the Office of School Safety	9,135	9,135	0	0	0	0.0
R22 Workforce diversity support staff	0	0	0	0	0	0.0
Indirect cost assessment	0	(24,550)	0	24,550	0	0.0
Annualize prior year budget action	(39,082)	(34,906)	0	(4,176)	0	0.0
TOTAL	\$663,283	\$135,566	\$7,685	\$520,032	\$0	0.0
INCREASE/(DECREASE)	\$159,700	\$76,110	\$0	\$83,590	\$0	0.0
Percentage Change	31.7%	128.0%	0.0%	19.2%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below)						
Recommendation	\$8,103	\$8,103	\$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 \$848,884 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 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$374,140	\$95,144	\$0	\$278,996	\$0	0.0
TOTAL	\$374,140	\$95,144	\$0	\$278,996	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$374,140	\$95,144	\$0	\$278,996	\$0	0.0
Centrally appropriated line items	474,744	753,740	0	(278,996)	0	0.0
Indirect cost assessment	0	(848,884)	0	848,884	0	0.0
TOTAL	\$848,884	\$0	\$0	\$848,884	\$0	0.0
INCREASE/(DECREASE)	\$474,744	(\$95,144)	\$0	\$569,888	\$0	0.0
Percentage Change	126.9%	(100.0%)	0.0%	204.3%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$848,884	\$0	\$0	\$848,884	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS

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

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

REQUEST: The Department requests \$3,372,263 total funds, including \$254,809 General Fund.

RECOMMENDATION: **Staff recommendation is pending** Committee action on common policies. Staff requests permission make adjustments based on Committee final action.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$1,530,717	\$6,849	\$0	\$1,523,868	\$0	0.0

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
TOTAL	\$1,530,717	\$6,849	\$0	\$1,523,868	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$1,530,717	\$6,849	\$0	\$1,523,868	\$0	0.0
Centrally appropriated line items	1,841,546	1,841,546	0	0	0	0.0
Indirect cost assessment	0	(1,593,586)	0	1,593,586	0	0.0
TOTAL	\$3,372,263	\$254,809	\$0	\$3,117,454	\$0	0.0
INCREASE/(DECREASE)	\$1,841,546	\$247,960	\$0	\$1,593,586	\$0	0.0
Percentage Change	120.3%	3,620.4%	0.0%	104.6%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$3,372,263	\$254,809	\$0	\$3,117,454	\$0	0.0
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$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. Previously, the Department had separate vehicle lease payment lines in the EDO, CSP, and CBI. The lines were consolidated into a single line in the EDO in FY 2022-23 to allow the Department to more effectively manage the General Fund appropriation and more closely align with JBC common policy practice. Cash fund sources include the Highway Users Tax Fund, Marijuana Tax Cash Fund, the School Safety Resource Center Cash Fund, and the Health Facility Construction and Inspection Fund.

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

REQUEST: The Department requests \$12,029,233 total funds, including \$2,949,294 General Fund and \$8,357,284 cash funds.

RECOMMENDATION: **Staff recommendation is pending** Committee action on common policies and non-prioritized requests. Staff requests permission make adjustments based on Committee final action.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, VEHICLE LEASE PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$11,087,612	\$1,207,174	\$9,192,471	\$412,528	\$275,439	0.0
Other legislation	\$99,401	\$89,734	\$0	\$9,667	\$0	0.0
SB 23-129 (Supplemental)	(644,739)	477,254	(1,121,993)	0	0	0.0
TOTAL	\$10,542,274	\$1,774,162	\$8,070,478	\$422,195	\$275,439	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$10,542,274	\$1,774,162	\$8,070,478	\$422,195	\$275,439	0.0
Annualize prior year budget action	831,663	(290,330)	1,121,993	0	0	0.0
R12 Expand local fire training	199,478	199,478	0	0	0	0.0
Annualize prior year legislation	154,108	19,334	0	134,774	0	0.0
R3 Fire Aviation Resources	100,425	100,425	0	0	0	0.0

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, VEHICLE LEASE PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
R9 CBI Special investigation units	79,910	79,910	0	0	0	0.0
R14 Statewide fire risk reduction initiative	71,757	71,757	0	0	0	0.0
R23 Licensing behavioral health entities	29,001	0	29,001	0	0	0.0
R2 Create the Office of School Safety	10,800	10,800	0	0	0	0.0
R10 Resources for fire investigation	0	0	0	0	0	0.0
Non-prioritized requests	(99,707)	983,758	(864,188)	(118,851)	(100,426)	0.0
TOTAL	\$11,919,709	\$2,949,294	\$8,357,284	\$438,118	\$175,013	0.0
INCREASE/(DECREASE)	\$1,377,435	\$1,175,132	\$286,806	\$15,923	(\$100,426)	0.0
Percentage Change	13.1%	66.2%	3.6%	3.8%	(36.5%)	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$12,029,233	\$2,949,294	\$8,357,284	\$547,642	\$175,013	0.0
Request Above/(Below) Recommendation	\$109,524	\$0	\$0	\$109,524	\$0	0.0

LEASED SPACE

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

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

REQUEST: The Department requests \$4,514,390 total funds, including \$2,388,813 General Fund.

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

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, LEASED SPACE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$3,559,848	\$1,554,329	\$1,480,957	\$524,562	\$0	0.0
SB 23-129 (Supplemental)	\$24,000	\$24,000	\$0	\$0	\$0	0.0
TOTAL	\$3,583,848	\$1,578,329	\$1,480,957	\$524,562	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$3,583,848	\$1,578,329	\$1,480,957	\$524,562	\$0	0.0
Annualize prior year legislation	405,600	405,600	0	0	0	0.0
Centrally appropriated line items	106,796	46,630	44,429	15,737	0	0.0
BA1 CBI leased space	96,000	96,000	0	0	0	0.0
R3 Fire Aviation Resources	89,838	89,838	0	0	0	0.0
R12 Expand local fire training	68,448	68,448	0	0	0	0.0
R9 CBI Special investigation units	60,450	60,450	0	0	0	0.0
R2 Create the Office of School Safety	32,550	32,550	0	0	0	0.0
R14 Statewide fire risk reduction initiative	25,668	25,668	0	0	0	0.0
R23 Licensing behavioral health entities	12,834	0	12,834	0	0	0.0
R1 Auto theft prevention initiative	9,300	9,300	0	0	0	0.0
R10 Resources for fire investigation	0	0	0	0	0	0.0

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, LEASED SPACE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year budget action	(24,000)	(24,000)	0	0	0	0.0
TOTAL	\$4,467,332	\$2,388,813	\$1,538,220	\$540,299	\$0	0.0
INCREASE/(DECREASE)	\$883,484	\$810,484	\$57,263	\$15,737	\$0	0.0
Percentage Change	24.7%	51.4%	3.9%	3.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$4,514,390	\$2,388,813	\$1,538,220	\$587,357	\$0	0.0
Request Above/(Below) Recommendation	\$47,058	\$0	\$0	\$47,058	\$0	0.0

ANNUAL DEPRECIATION-LEASE EQUIVALENT PAYMENT

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

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

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

RECOMMENDATION: **Staff recommendation is pending** Committee action on common policies. Staff requests permission make adjustments based on Committee final action.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, ANNUAL DEPRECIATION - LEASE EQUIVALENT PAYMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$54,738	\$0	\$54,738	\$0	\$0	0.0
TOTAL	\$54,738	\$0	\$54,738	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$54,738	\$0	\$54,738	\$0	\$0	0.0
Centrally appropriated line items	12,962	0	12,962	0	0	0.0
TOTAL	\$67,700	\$0	\$67,700	\$0	\$0	0.0
INCREASE/(DECREASE)	\$12,962	\$0	\$12,962	\$0	\$0	0.0
Percentage Change	23.7%	0.0%	23.7%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$67,700	\$0	\$67,700	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

CAPITOL COMPLEX LEASED SPACE

This line item is used to pay the Department of Personnel and Administration for the costs of maintaining state buildings that are part of the capitol complex. Capitol Complex Leased Space is

appropriated based on usable square footage utilized by each state department. Cash fund sources include the Highway Users Tax Fund and various sources of cash funds.

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

REQUEST: The Department requests \$2,348,156 total funds, including \$1,449,341 General Fund.

RECOMMENDATION: **Staff recommendation is pending** Committee action on common policies. Staff requests permission make adjustments based on Committee final action.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, CAPITOL COMPLEX LEASED SPACE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$1,912,171	\$766,026	\$501,364	\$644,781	\$0	0.0
SB 23-129 (Supplemental)	\$0	\$37,086	\$0	(\$37,086)	\$0	0.0
TOTAL	\$1,912,171	\$803,112	\$501,364	\$607,695	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$1,912,171	\$803,112	\$501,364	\$607,695	\$0	0.0
Centrally appropriated line items	358,831	631,444	244,307	(516,920)	0	0.0
Non-prioritized requests	77,154	51,871	25,283	0	0	0.0
Annualize prior year budget action	0	(37,086)	0	37,086	0	0.0
TOTAL	\$2,348,156	\$1,449,341	\$770,954	\$127,861	\$0	0.0
INCREASE/(DECREASE)	\$435,985	\$646,229	\$269,590	(\$479,834)	\$0	0.0
Percentage Change	22.8%	80.5%	53.8%	(79.0%)	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$2,348,156	\$1,449,341	\$770,954	\$127,861	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$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 \$15,983,355 total funds, including \$4,762,559 General Fund.

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

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, PAYMENTS TO OIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$12,850,812	\$3,205,848	\$3,876,883	\$5,740,610	\$27,471	0.0
Other legislation	\$1,866,580	\$105,871	\$1,760,709	\$0	\$0	0.0
SB 23-129 (Supplemental)	(449,624)	0	0	(449,624)	0	0.0
TOTAL	\$14,267,768	\$3,311,719	\$5,637,592	\$5,290,986	\$27,471	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$14,267,768	\$3,311,719	\$5,637,592	\$5,290,986	\$27,471	0.0
Non-prioritized requests	1,876,812	1,459,655	114,308	302,849	0	0.0
Centrally appropriated line items	569,573	6,393,885	(154,493)	(5,669,819)	0	0.0
Annualize prior year budget action	449,624	0	0	449,624	0	0.0
Indirect cost assessment	0	(6,130,306)	0	6,130,306	0	0.0
Technical adjustment	(1,024,951)	(166,523)	(808,062)	(22,895)	(27,471)	0.0
Annualize prior year legislation	(155,471)	(105,871)	0	0	(49,600)	0.0
TOTAL	\$15,983,355	\$4,762,559	\$4,789,345	\$6,481,051	(\$49,600)	0.0
INCREASE/(DECREASE)	\$1,715,587	\$1,450,840	(\$848,247)	\$1,190,065	(\$77,071)	0.0
Percentage Change	12.0%	43.8%	(15.0%)	22.5%	(280.6%)	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$15,983,355	\$4,762,559	\$4,789,345	\$6,481,051	(\$49,600)	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

DIGITAL TRUNK RADIO PAYMENTS [NEW LINE ITEM]

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

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

REQUEST: The Department requests an appropriation of \$3,241,869 total funds, including \$631,721 General Fund.

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

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, DIGITAL TRUNK RADIO PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 22-1329 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Digital trunk radio common policy	2,216,918	465,198	1,545,287	159,751	46,682	0.0
Annualize prior year legislation	1,024,951	166,523	808,062	22,895	27,471	0.0
TOTAL	\$3,241,869	\$631,721	\$2,353,349	\$182,646	\$74,153	0.0
INCREASE/(DECREASE)	\$3,241,869	\$631,721	\$2,353,349	\$182,646	\$74,153	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2023-24 EXECUTIVE REQUEST	\$3,241,869	\$631,721	\$2,353,349	\$182,646	\$74,153	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

STATEWIDE TRAINING [NEW LINE ITEM]

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

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

REQUEST: The Department requests \$29,122 total funds, including \$7,913 General Fund, for creation of a new line item to accommodate a new common policy to provide annual funding for employee training.

RECOMMENDATION: **The staff recommendation is pending** the Committee common policy decision for this line item. JBC staff requests permission to reflect Committee action for this line item.

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 \$351,438 total funds, including \$4,187 General Fund.

RECOMMENDATION: **The staff recommendation is pending** the Committee common policy decision for this line item. Staff requests permission to reflect Committee action for this line item. The amount reflected in the table below represents the Department’s request.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, CORE OPERATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, CORE OPERATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$417,115	\$5,471	\$0	\$411,644	\$0	0.0
TOTAL	\$417,115	\$5,471	\$0	\$411,644	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$417,115	\$5,471	\$0	\$411,644	\$0	0.0
Non-prioritized requests	4,187	4,187	0	0	0	0.0
Centrally appropriated line items	(69,864)	(5,471)	0	(64,393)	0	0.0
TOTAL	\$351,438	\$4,187	\$0	\$347,251	\$0	0.0
INCREASE/(DECREASE)	(\$65,677)	(\$1,284)	\$0	(\$64,393)	\$0	0.0
Percentage Change	(15.7%)	(23.5%)	0.0%	(15.6%)	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$351,438	\$4,187	\$0	\$347,251	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$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 continuation funding of \$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 request.**

DISTRIBUTIONS TO LOCAL GOVERNMENTS

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

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

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

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 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$2,969,451	\$1,296,692	\$195,933	\$1,182,298	\$294,528	21.0
SB 23-129 (Supplemental)	3,539	(757,924)	761,463	0	0	0.0
TOTAL	\$2,972,990	\$538,768	\$957,396	\$1,182,298	\$294,528	21.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$2,972,990	\$538,768	\$957,396	\$1,182,298	\$294,528	21.0
R2 Create the Office of School Safety	(1,365,321)	(1,218,830)	(146,491)	0	0	(10.0)
Annualize prior year legislation	262,718	0	0	0	262,718	2.0
Annualize prior year budget action	15,291	776,754	(761,463)	0	0	0.0
Non-prioritized requests	9,630	9,630	0	0	0	0.0
Indirect cost assessment	(49,442)	(40,192)	(49,442)	40,192	0	0.0
TOTAL	\$1,845,866	\$66,130	\$0	\$1,222,490	\$557,246	13.0
INCREASE/(DECREASE)	(\$1,127,124)	(\$472,638)	(\$957,396)	\$40,192	\$262,718	(8.0)
Percentage Change	(37.9%)	(87.7%)	(100.0%)	3.4%	89.2%	(1)
FY 2023-24 EXECUTIVE REQUEST	\$1,845,866	\$66,130	\$0	\$1,222,490	\$557,246	13.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$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. Reappropriated funds are from departmental indirect cost recoveries and the Indirect Cost Recovery Fund.

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

REQUEST: The Department request includes \$1,527,759 total funds and 13.0 FTE, including \$1,038,988 reappropriated funds.

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

EXECUTIVE DIRECTOR'S OFFICE, SPECIAL PROGRAMS, CICJIS, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$1,283,516	\$40,192	\$0	\$998,796	\$244,528	11.0
TOTAL	\$1,283,516	\$40,192	\$0	\$998,796	\$244,528	11.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$1,283,516	\$40,192	\$0	\$998,796	\$244,528	11.0
Annualize prior year legislation	244,243	0	0	0	244,243	2.0
Indirect cost assessment	0	(40,192)	0	40,192	0	0.0
TOTAL	\$1,527,759	\$0	\$0	\$1,038,988	\$488,771	13.0
INCREASE/(DECREASE)	\$244,243	(\$40,192)	\$0	\$40,192	\$244,243	2.0
Percentage Change	19.0%	(100.0%)	n/a	4.0%	99.9%	18.2%
FY 2023-24 EXECUTIVE REQUEST	\$1,527,759	\$0	\$0	\$1,038,988	\$488,771	13.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

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

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

REQUEST: The Department request includes \$185,107 total funds, including \$16,130 General Fund.

RECOMMENDATION: **Staff recommends approval of the request.** The request includes adjustments for non-prioritized requests that originate as decision items in other Departments. Staff requests permission to make adjustments to align with the Committee’s final action on these items. Details are provided in the table below.

EXECUTIVE DIRECTOR'S OFFICE, SPECIAL PROGRAMS, CICJIS, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$157,002	\$6,500	\$0	\$100,502	\$50,000	0.0
TOTAL	\$157,002	\$6,500	\$0	\$100,502	\$50,000	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$157,002	\$6,500	\$0	\$100,502	\$50,000	0.0
Annualize prior year legislation	18,475	0	0	0	18,475	0.0
Non-prioritized requests	9,630	9,630	0	0	0	0.0
TOTAL	\$185,107	\$16,130	\$0	\$100,502	\$68,475	0.0
INCREASE/(DECREASE)						
Percentage Change	17.9%	148.2%	n/a	0.0%	37.0%	n/a
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(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 eliminating this line item and transferring funding to a new Office as part of R2 Create the Office of School Safety.

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

EXECUTIVE DIRECTOR'S OFFICE, SPECIAL PROGRAMS, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$1,346,491	\$1,200,000	\$146,491	\$0	\$0	10.0
SB 23-129 (Supplemental)	\$3,539	(\$757,924)	\$761,463	\$0	\$0	0.0
TOTAL	\$1,350,030	\$442,076	\$907,954	\$0	\$0	10.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$1,350,030	\$442,076	\$907,954	\$0	\$0	10.0
R2 Create the Office of School Safety	(1,365,321)	(1,218,830)	(146,491)	0	0	(10.0)
Annualize prior year budget action	15,291	776,754	(761,463)	0	0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$1,350,030)	(\$442,076)	(\$907,954)	\$0	\$0	(10.0)
Percentage Change	(100.0%)	(100.0%)	(100.0%)	0.0%	0.0%	(100.0%)
FY 2023-24 EXECUTIVE REQUEST	\$0	\$0	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

INDIRECT COST ASSESSMENT

This line item represents the projected collection of indirect cost recoveries for 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 eliminating this line item and transferring funding to a new Office as part of R2 Create the Office of School Safety.

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

EXECUTIVE DIRECTOR'S OFFICE, SPECIAL PROGRAMS, INDIRECT COST ASSESMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$49,442	\$0	\$49,442	\$0	\$0	0.0
TOTAL	\$49,442	\$0	\$49,442	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$49,442	\$0	\$49,442	\$0	\$0	0.0
Indirect cost assessment	(49,442)	0	(49,442)	0	0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0

EXECUTIVE DIRECTOR'S OFFICE, SPECIAL PROGRAMS, INDIRECT COST ASSESMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	(\$49,442)	\$0	(\$49,442)	\$0	\$0	0.0
Percentage Change	(100.0%)	0.0%	(100.0%)	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$0	\$0	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(4) OFFICE OF SCHOOL SAFETY [NEW SUBDIVISION]

The Department’s request R2 Office of School Safety includes a reallocation of new and existing school safety resources to a new Office of School Safety. The request requires legislation to create the new office and transfer statutory authority. If approved, staff therefore anticipates that the associated appropriation will be included in the authorizing legislation rather than the Long Bill. The request includes transfers from other Divisions as well as increased resources. Details are provided in the table below.

OFFICE OF SCHOOL SAFETY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
R2 Create the Office of School Safety	\$20,494,683	\$9,098,192	\$5,396,491	\$6,000,000	\$0	16.7
R4 Grants for physical school security	6,000,000	6,000,000	0	0	0	0.0
R8 Threat assessment training	310,415	310,415	0	0	0	0.5
TOTAL	\$26,805,098	\$15,408,607	\$5,396,491	\$6,000,000	\$0	17.2
INCREASE/(DECREASE)	\$26,805,098	\$15,408,607	\$5,396,491	\$6,000,000	\$0	17.2
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2023-24 EXECUTIVE REQUEST	\$26,805,098	\$15,408,607	\$5,396,491	\$6,000,000	\$0	17.2
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

(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 2022-23 Appropriation						
HB 22-1329 (Long Bill)	\$187,130,517	\$10,795,170	\$160,759,946	\$9,766,896	\$5,808,505	1,222.2
Other legislation	1,187,043	1,187,043	0	0	0	6.4
SB 23-129 (Supplemental)	3,516,613	169,050	3,252,081	95,482	0	0.0
TOTAL	\$191,834,173	\$12,151,263	\$164,012,027	\$9,862,378	\$5,808,505	1,228.6
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$191,834,173	\$12,151,263	\$164,012,027	\$9,862,378	\$5,808,505	1,228.6
R1 Auto theft prevention initiative	7,527,416	7,527,416	0	0	0	10.0
R6 Trooper pay increase	6,781,830	320,662	6,033,656	241,073	186,439	0.0
R17 CSP Records plus up	384,421	0	384,421	0	0	5.5
R18 CSP Academy food service	500,000	0	500,000	0	0	0.0
R20 CSP Equipment staff	194,151	0	194,151	0	0	1.8
Non-prioritized requests	1,355,383	48,521	1,121,310	185,552	0	1.0
Annualize prior year legislation	(90,434)	(90,434)	0	0	0	0.6
Annualize prior year budget action	(1,378,986)	(381,605)	(1,080,467)	23,008	60,078	1.1
Indirect cost assessment	58,875	0	163,558	(95,345)	(9,338)	0.0
Technical adjustment	0	0	218,902	(212,731)	(6,171)	0.0
TOTAL	\$207,166,829	\$19,575,823	\$171,547,558	\$10,003,935	\$6,039,513	1,248.6
INCREASE/(DECREASE)	\$15,332,656	\$7,424,560	\$7,535,531	\$141,557	\$231,008	20.0
Percentage Change	8.0%	61.1%	4.6%	1.4%	4.0%	1.6%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$197,470	\$192,788	(\$161,133)	\$160,429	\$5,386	0.1

DECISION ITEMS – COLORADO STATE PATROL**→ R18 CSP FOOD SERVICE**

REQUEST: The request includes a one-time increase of \$500,000 cash funds from the Highway Users Tax Fund to contract with a food service provider for the CSP Training. The request states that the Department will continue to explore a long-term solution before requesting ongoing funding.

RECOMMENDATION: Staff recommends approval of the request.

ANALYSIS: Camp George West is a former Colorado Army National Guard site three miles east of Golden. The site occupies approximately 100 acres and has multiple users, including the campus for the Colorado State Patrol (CSP) Training Academy. Prior to 2021, CSP and Department of Corrections (DOC) had operated an offender work program at the training academy for over twenty years. Under the program, DOC inmates provided certain staff roles for the training academy including kitchen and janitorial roles.

Beginning in the fall of 2021, the Department became aware of a plan initiated by the Governor to transition the greater Camp George West campus into a Global Energy Park. The Global Energy Park plans included bringing several government, research, and private industry entities focused on energy and technology to the campus. DOC vacated the site under the plan, but the training academy remained in place.

As a result, the Committee approved additional funding to support custodial and kitchen staff to replace the DOC work program beginning in a FY 2021-22 supplemental. Funding totaled \$697,377 General Fund and 12.0 FTE in FY 2022-23. At the time, the General Assembly questioned whether the requested resources would be sufficient to support competitive hiring. Two Structural Trades positions were requested and approved at the midpoint of the salary range, while the remaining 10.0 equipment mechanic and dining services positions were requested and approved at the minimum of the salary range. The requested and approved positions for FY 2022-23 are provided in the table below.

FY 2022-23 FTE REQUEST DETAIL		
	FTE	REQUEST
Structural Trades II	2.0	\$163,922
Equipment Mechanic I	2.0	142,164
Dining Services I	6.0	288,857
Dining Services II	2.0	99,914
Operating Expenses		2,520
Total	12.0	\$697,377

The FY 2023-24 request indicates that the Department has not been able to hire and retain dining services staff at the approved salary ranges. The Department publicized the hiring opportunities across multiple mediums and worked directly with culinary schools to recruit candidates. On average, the Department has seen 1-2 candidates per vacancy, with many candidates being under or over qualified for the salary range. The Human Resources office for the Department had determined that the prevailing wage for competitive positions in the private sector is \$21-22/hr, while the maximum under the state compensation system for the Dining Services I position is \$16/hr. Additionally, the Department has seen candidates drop out of the hiring process for another position during a required background check/onboarding process.

As a functioning kitchen is essential to the operating procedures of the academy, the Department has solicited bids from private contractors to fulfill staffing needs. The lowest bid received totaled \$1,045,305 annually and was determined to be the best fit for the Department’s needs. The cost of the contract exceeds current program funding by \$500,000.

Therefore, the Department request includes \$500,000 cash funds from the HUTF to support the food service vendor contract on a one-time basis. The Department intends to explore long-term options

over the next fiscal year before requesting ongoing funding. The proposed plan is detailed in the table below.

FY 2023-24 PROPOSED ANNUAL FOOD CONTRACT	
Meals per day	\$450
Cost per meal	8.90
Cost per day	4,005
Service days per year	261
Annual cost	1,045,305
Existing appropriation	545,305
Request	\$500,000

**Normal academy serves 150 people/ day, 3 times a day*

Staff recommends approval of the request to allow the Department to support food services at the CSP training academy in FY 2023-24 while exploring a sustainable long-term option for funding the program.

LINE ITEM DETAIL — COLORADO STATE PATROL

COLONEL, LT. COLONELS, MAJORS, AND CAPTAINS

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

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

REQUEST: The Department requests \$6,265,060 total funds and 34.0 FTE, including \$170,862 General Fund and \$6,094,198 cash funds from the Highway Users Tax Fund.

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

COLORADO STATE PATROL, COLONEL, LT. COLONELS, MAJORS, AND CAPTAINS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$5,634,597	\$155,017	\$5,479,580	\$0	\$0	34.0
TOTAL	\$5,634,597	\$155,017	\$5,479,580	\$0	\$0	34.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$5,634,597	\$155,017	\$5,479,580	\$0	\$0	34.0
R6 Trooper pay increase	468,848	11,436	457,412	0	0	0.0
Annualize prior year budget action	161,615	4,409	157,206	0	0	0.0
TOTAL	\$6,265,060	\$170,862	\$6,094,198	\$0	\$0	34.0
INCREASE/(DECREASE)	\$630,463	\$15,845	\$614,618	\$0	\$0	0.0
Percentage Change	11.2%	10.2%	11.2%	n/a	n/a	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$6,265,060	\$170,862	\$6,094,198	\$0	\$0	34.0

COLORADO STATE PATROL, COLONEL, LT. COLONELS, MAJORS, AND CAPTAINS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
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 \$87,001,926 total funds and 667.6 FTE, including \$1,761,772 General Fund and \$82,608,394 cash funds.

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

COLORADO STATE PATROL, SERGEANTS, TECHNICIANS, AND TROOPERS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$80,041,467	\$1,651,806	\$75,977,926	\$2,411,735	\$0	667.6
TOTAL	\$80,041,467	\$1,651,806	\$75,977,926	\$2,411,735	\$0	667.6
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$80,041,467	\$1,651,806	\$75,977,926	\$2,411,735	\$0	667.6
R6 Trooper pay increase	4,876,716	71,758	4,645,264	159,694	0	0.0
Annualize prior year budget action	2,083,743	38,208	1,985,204	60,331	0	0.0
Technical adjustment	0	0	0	0	0	0.0
TOTAL	\$87,001,926	\$1,761,772	\$82,608,394	\$2,631,760	\$0	667.6
INCREASE/(DECREASE)	\$6,960,459	\$109,966	\$6,630,468	\$220,025	\$0	0.0
Percentage Change	8.7%	6.7%	8.7%	9.1%	n/a	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$87,001,926	\$1,761,772	\$82,608,394	\$2,631,760	\$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 \$5,536,206 total funds and 90.5 FTE, including \$331,347 General Fund and \$5,125,896 cash funds.

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

COLORADO STATE PATROL, CIVILIANS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$5,047,066	\$329,464	\$4,638,639	\$78,963	\$0	85.0
TOTAL	\$5,047,066	\$329,464	\$4,638,639	\$78,963	\$0	85.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$5,047,066	\$329,464	\$4,638,639	\$78,963	\$0	85.0
R17 CSP Records plus up	300,648	0	300,648	0	0	5.5
Annualize prior year budget action	198,770	1,883	196,887	0	0	0.0
TOTAL	\$5,546,484	\$331,347	\$5,136,174	\$78,963	\$0	90.5
INCREASE/(DECREASE)	\$499,418	\$1,883	\$497,535	\$0	\$0	5.5
Percentage Change	9.9%	0.6%	10.7%	0.0%	0.0%	6.5%
FY 2023-24 EXECUTIVE REQUEST	\$5,536,206	\$331,347	\$5,125,896	\$78,963	\$0	90.5
Request Above/(Below) Recommendation	(\$10,278)	\$0	(\$10,278)	\$0	\$0	0.0

RETIREMENTS

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

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

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

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 \$13,247,448 total funds, including \$539,124 General Fund and \$12,459,003 cash funds.

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

COLORADO STATE PATROL, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$13,861,638	\$539,124	\$13,073,193	\$249,321	\$0	0.0
SB 23-129 (Supplemental)	\$3,328,047	\$77,699	\$3,154,866	\$95,482	\$0	0.0
TOTAL	\$17,189,685	\$616,823	\$16,228,059	\$344,803	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$17,189,685	\$616,823	\$16,228,059	\$344,803	\$0	0.0
R17 CSP Records plus up	48,810	0	48,810	0	0	0.0
Non-prioritized requests	1,192,270	48,521	1,121,310	22,439	0	0.0
Annualize prior year budget action	(3,991,047)	(77,699)	(3,817,866)	(95,482)	0	0.0
TOTAL	\$14,439,718	\$587,645	\$13,580,313	\$271,760	\$0	0.0
INCREASE/(DECREASE)	(\$2,749,967)	(\$29,178)	(\$2,647,746)	(\$73,043)	\$0	0.0
Percentage Change	(16.0%)	(4.7%)	(16.3%)	(21.2%)	0.0%	0.0%

COLORADO STATE PATROL, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 EXECUTIVE REQUEST	\$14,439,718	\$587,645	\$13,580,313	\$271,760	\$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 from the Highway Users Tax Fund (HUTF) "Off-the-Top" funding pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.

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

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

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

PORTS OF ENTRY

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

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

REQUEST: The Department requests \$9,303,410 cash funds and 117.8 FTE.

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

COLORADO STATE PATROL, PORTS OF ENTRY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$9,125,270	\$0	\$9,125,270	\$0	\$0	117.8
SB 23-129 (Supplemental)	\$69,070	\$0	\$69,070	\$0	\$0	0.0
TOTAL	\$9,194,340	\$0	\$9,194,340	\$0	\$0	117.8
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$9,194,340	\$0	\$9,194,340	\$0	\$0	117.8
Annualize prior year budget action	109,070	0	109,070	0	0	0.0
TOTAL	\$9,303,410	\$0	\$9,303,410	\$0	\$0	117.8
INCREASE/(DECREASE)	\$109,070	\$0	\$109,070	\$0	\$0	0.0
Percentage Change	1.2%	n/a	1.2%	n/a	n/a	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$9,303,410	\$0	\$9,303,410	\$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 \$12,821,813 total funds and 139.9 FTE, including \$12,285,4578 cash funds.

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

COLORADO STATE PATROL, COMMUNICATIONS PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$12,423,969	\$0	\$11,844,849	\$558,255	\$20,865	138.1
TOTAL	\$12,423,969	\$0	\$11,844,849	\$558,255	\$20,865	138.1
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$12,423,969	\$0	\$11,844,849	\$558,255	\$20,865	138.1
R20 CSP Equipment staff	173,427	0	173,427	0	0	1.8
Annualize prior year budget action	209,457	0	199,135	10,322	0	0.0
Technical adjustment	0	0	218,902	(212,731)	(6,171)	0.0
TOTAL	\$12,806,853	\$0	\$12,436,313	\$355,846	\$14,694	139.9
INCREASE/(DECREASE)	\$382,884	\$0	\$591,464	(\$202,409)	(\$6,171)	1.8
Percentage Change	3.1%	0.0%	5.0%	(36.3%)	(29.6%)	1.3%
FY 2023-24 EXECUTIVE REQUEST	\$12,821,813	\$0	\$12,285,458	\$516,275	\$20,080	139.9

COLORADO STATE PATROL, COMMUNICATIONS PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Request Above/(Below) Recommendation	\$14,960	\$0	(\$150,855)	\$160,429	\$5,386	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 \$3,917,267 total funds and 17.0 FTE, including \$3,373,351 cash funds.

RECOMMENDATION: **Staff recommends approval of the request.** The recommendation includes adjustments for centrally appropriated line items. Staff requests permission to make adjustments based on Committee final action on compensation common policies.

COLORADO STATE PATROL, STATE PATROL TRAINING ACADEMY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$3,286,173	\$0	\$2,744,206	\$541,967	\$0	17.0
TOTAL	\$3,286,173	\$0	\$2,744,206	\$541,967	\$0	17.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$3,286,173	\$0	\$2,744,206	\$541,967	\$0	17.0
R18 CSP Academy food service	500,000	0	500,000	0	0	0.0
R6 Trooper pay increase	83,490	0	83,490	0	0	0.0
Annualize prior year budget action	47,604	0	45,655	1,949	0	0.0
TOTAL	\$3,917,267	\$0	\$3,373,351	\$543,916	\$0	17.0
INCREASE/(DECREASE)	\$631,094	\$0	\$629,145	\$1,949	\$0	0.0
Percentage Change	19.2%	n/a	22.9%	0.4%	n/a	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$3,917,267	\$0	\$3,373,351	\$543,916	\$0	17.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

SAFETY AND LAW ENFORCEMENT SUPPORT

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

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

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

RECOMMENDATION: **Staff recommends continuation funding** of \$3,970,482 total funds and 2.0 FTE.

AIRCRAFT PROGRAM

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

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

REQUEST: The Department requests continuation funding of \$795,031 total funds and 6.0 FTE, including \$603,681 cash funds.

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

COLORADO STATE PATROL, AIRCRAFT PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$785,602	\$0	\$594,252	\$191,350	\$0	6.0
TOTAL	\$785,602	\$0	\$594,252	\$191,350	\$0	6.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$785,602	\$0	\$594,252	\$191,350	\$0	6.0
Annualize prior year budget action	9,429	0	9,429	0	0	0.0
TOTAL	\$795,031	\$0	\$603,681	\$191,350	\$0	6.0
INCREASE/(DECREASE)	\$9,429	\$0	\$9,429	\$0	\$0	0.0
Percentage Change	1.2%	n/a	1.6%	0.0%	n/a	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$795,031	\$0	\$603,681	\$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 \$10,873,668 total funds and 108.0 FTE, including \$8,885,803 General Fund.

RECOMMENDATION: **Staff recommends approval of the request.** The request includes adjustments for non-prioritized requests that originate as decision items in other Departments. Staff requests permission to make adjustments based on the Committee’s final action on these decisions. 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 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$9,855,063	\$8,119,759	\$0	\$1,735,304	\$0	98.9
Other Legislation	\$887,043	\$887,043	\$0	\$0	\$0	6.4
SB 23-129 (Supplemental)	\$91,351	\$91,351	\$0	\$0	\$0	0.0
TOTAL	\$10,833,457	\$9,098,153	\$0	\$1,735,304	\$0	105.3
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$10,833,457	\$9,098,153	\$0	\$1,735,304	\$0	105.3
R6 Trooper pay increase	287,781	237,468	0	50,313	0	0.0
Non-prioritized requests	163,113	0	0	163,113	0	1.0
Annualize prior year budget action	(309,271)	(348,406)	0	39,135	0	1.1
Annualize prior year legislation	(101,412)	(101,412)	0	0	0	0.6
TOTAL	\$10,873,668	\$8,885,803	\$0	\$1,987,865	\$0	108.0
INCREASE/(DECREASE)	\$40,211	(\$212,350)	\$0	\$252,561	\$0	2.7
Percentage Change	0.4%	(2.3%)	n/a	14.6%	n/a	2.6%
FY 2023-24 EXECUTIVE REQUEST	\$10,873,668	\$8,885,803	\$0	\$1,987,865	\$0	108.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

HAZARDOUS MATERIALS SAFETY PROGRAM

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

Fund (Section 42-20-511, C.R.S.), and HUTF “Off-the-top” distribution (Section 43-4-201 (3)(a)(I)(C), C.R.S.).

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

REQUEST: The Department requests \$1,940,430 cash funds and 12.0 FTE.

RECOMMENDATION: **Staff recommends approval of the request.** The recommendation includes adjustments for centrally appropriated line items. Staff requests permission to make adjustments based on Committee final action on compensation common policies.

COLORADO STATE PATROL, HAZARDOUS MATERIALS SAFETY PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$1,878,816	\$0	\$1,878,816	\$0	\$0	12.0
SB 23-129 (Supplemental)	\$15,212	\$0	\$15,212	\$0	\$0	0.0
TOTAL	\$1,894,028	\$0	\$1,894,028	\$0	\$0	12.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$1,894,028	\$0	\$1,894,028	\$0	\$0	12.0
R6 Trooper pay increase	43,175	0	43,175	0	0	0.0
Annualize prior year budget action	3,227	0	3,227	0	0	0.0
TOTAL	\$1,940,430	\$0	\$1,940,430	\$0	\$0	12.0
INCREASE/(DECREASE)	\$46,402	\$0	\$46,402	\$0	\$0	0.0
Percentage Change	2.4%	n/a	2.4%	n/a	n/a	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$1,940,430	\$0	\$1,940,430	\$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 \$14,244,602 total funds and 13.1 FTE, including \$8,031,182 General Fund and \$6,213,420 cash funds from the Colorado Auto Theft Prevention Cash Fund.

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

COLORADO STATE PATROL, AUTOMOBILE THEFT PREVENTION AUTHORITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						

COLORADO STATE PATROL, AUTOMOBILE THEFT PREVENTION AUTHORITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 22-1329 (Long Bill)	\$6,213,420	\$0	\$6,213,420	\$0	\$0	3.0
Other Legislation	\$300,000	\$300,000	\$0	\$0	\$0	0.0
TOTAL	\$6,513,420	\$300,000	\$6,213,420	\$0	\$0	3.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$6,513,420	\$300,000	\$6,213,420	\$0	\$0	3.0
R1 Auto theft prevention initiative	7,527,416	7,527,416	0	0	0	10.0
Annualize prior year legislation	10,978	10,978	0	0	0	0.0
TOTAL	\$14,051,814	\$7,838,394	\$6,213,420	\$0	\$0	13.0
INCREASE/(DECREASE)	\$7,538,394	\$7,538,394	\$0	\$0	\$0	10.0
Percentage Change	115.7%	2,512.8%	0.0%	0.0%	0.0%	333.3%
FY 2023-24 EXECUTIVE REQUEST	\$14,244,602	\$8,031,182	\$6,213,420	\$0	\$0	13.1
Request Above/(Below) Recommendation	\$192,788	\$192,788	\$0	\$0	\$0	0.1

VICTIM ASSISTANCE

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

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

REQUEST: The Department requests \$729,205 total funds and 6.8 FTE, including \$243,589 cash funds from the Victim Assistance and Law Enforcement Fund.

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

COLORADO STATE PATROL, VICTIM ASSISTANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$720,906	\$0	\$242,040	\$300,807	\$178,059	6.8
SB 23-129 (Supplemental)	\$12,933	\$0	\$12,933	\$0	\$0	0.0
TOTAL	\$733,839	\$0	\$254,973	\$300,807	\$178,059	6.8
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$733,839	\$0	\$254,973	\$300,807	\$178,059	6.8
Technical adjustment	0	0	0	0	0	0.0
Annualize prior year budget action	(4,634)	0	(11,387)	6,753	0	0.0
TOTAL	\$729,205	\$0	\$243,586	\$307,560	\$178,059	6.8
INCREASE/(DECREASE)	(\$4,634)	\$0	(\$11,387)	\$6,753	\$0	0.0
Percentage Change	(0.6%)	n/a	(4.5%)	2.2%	0.0%	0.0%

COLORADO STATE PATROL, VICTIM ASSISTANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 EXECUTIVE REQUEST	\$729,205	\$0	\$243,586	\$307,560	\$178,059	6.8
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 funds are from the Highway Users Tax Fund (Section 43-4-201 (3)(a)(I)(C), C.R.S.).

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

REQUEST: The Department requests \$4,686,620 total funds and 32.0 FTE, including \$759,546 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 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$4,454,451	\$0	\$689,790	\$0	\$3,764,661	32.0
TOTAL	\$4,454,451	\$0	\$689,790	\$0	\$3,764,661	32.0
FY 2023-24 RECOMMENDED APPROPRIATION						

COLORADO STATE PATROL, MOTOR CARRIER SAFETY AND ASSISTANCE PROGRAM GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 Appropriation	\$4,454,451	\$0	\$689,790	\$0	\$3,764,661	32.0
R6 Trooper pay increase	189,196	0	26,783	0	162,413	0.0
Annualize prior year budget action	42,973	0	42,973	0	0	0.0
TOTAL	\$4,686,620	\$0	\$759,546	\$0	\$3,927,074	32.0
INCREASE/(DECREASE)	\$232,169	\$0	\$69,756	\$0	\$162,413	0.0
Percentage Change	5.2%	n/a	10.1%	n/a	4.3%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$4,686,620	\$0	\$759,546	\$0	\$3,927,074	32.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

FEDERAL SAFETY GRANTS

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

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

REQUEST: The Department requests \$1,449,858 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 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$1,389,780	\$0	\$0	\$0	\$1,389,780	2.0
TOTAL	\$1,389,780	\$0	\$0	\$0	\$1,389,780	2.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$1,389,780	\$0	\$0	\$0	\$1,389,780	2.0
Annualize prior year budget action	60,078	0	0	0	60,078	0.0
TOTAL	\$1,449,858	\$0	\$0	\$0	\$1,449,858	2.0
INCREASE/(DECREASE)	\$60,078	\$0	\$0	\$0	\$60,078	0.0
Percentage Change	4.3%	n/a	0.0%	n/a	4.3%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$1,449,858	\$0	\$0	\$0	\$1,449,858	2.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

INDIRECT COST ASSESSMENT

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

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

REQUEST: The Department requests \$19,740,920 total funds, including \$18,221,008 cash funds.

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

COLORADO STATE PATROL, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$18,793,734	\$0	\$17,224,231	\$1,114,363	\$455,140	0.0
TOTAL	\$18,793,734	\$0	\$17,224,231	\$1,114,363	\$455,140	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$18,793,734	\$0	\$17,224,231	\$1,114,363	\$455,140	0.0
R6 Trooper pay increase	832,624	0	777,532	31,066	24,026	0.0
R17 CSP Records plus up	34,963	0	34,963	0	0	0.0
R20 CSP Equipment staff	20,724	0	20,724	0	0	0.0
Indirect cost assessment	58,875	0	163,558	(95,345)	(9,338)	0.0
TOTAL	\$19,740,920	\$0	\$18,221,008	\$1,050,084	\$469,828	0.0
INCREASE/(DECREASE)	\$947,186	\$0	\$996,777	(\$64,279)	\$14,688	0.0
Percentage Change	5.0%	0.0%	5.8%	(5.8%)	3.2%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$19,740,920	\$0	\$18,221,008	\$1,050,084	\$469,828	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 2022-23 Appropriation						
HB 22-1329 (Long Bill)	\$44,851,591	\$31,675,944	\$8,054,345	\$4,801,821	\$319,481	152.4
Other legislation	1,068,113	1,000,000	0	68,113	0	0.5
SB 23-129 (Supplemental)	604,086	325,438	96,345	182,303	0	0.0
TOTAL	\$46,523,790	\$33,001,382	\$8,150,690	\$5,052,237	\$319,481	152.9
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$46,523,790	\$33,001,382	\$8,150,690	\$5,052,237	\$319,481	152.9
R3 Fire Aviation Resources	10,846,764	10,846,764	0	0	0	13.8
R10 Resources for fire investigation	0	0	0	0	0	0.0
R12 Expand local fire training	4,037,157	4,037,157	0	0	0	13.8
R14 Statewide fire risk reduction initiative	1,350,451	1,350,451	0	0	0	5.5
R23 Licensing behavioral health entities	331,871	0	331,871	0	0	2.8
Non-prioritized requests	112,611	28,447	74,624	9,540	0	0.0
Annualize prior year legislation	9,001,694	9,015,744	0	(14,050)	0	33.0
Annualize prior year budget action	(876,327)	(701,521)	(77)	(174,729)	0	0.0
Indirect cost assessment	(4,472)	0	6,255	(10,727)	0	0.0
Technical adjustment	0	0	0	0	0	0.0
TOTAL	\$71,323,539	\$57,578,424	\$8,563,363	\$4,862,271	\$319,481	221.8
INCREASE/(DECREASE)	\$24,799,749	\$24,577,042	\$412,673	(\$189,966)	\$0	68.9
Percentage Change	53.3%	74.5%	5.1%	(3.8%)	0.0%	45.1%
FY 2023-24 EXECUTIVE REQUEST	\$78,229,665	\$61,571,579	\$8,595,663	\$7,742,942	\$319,481	231.9
Request Above/(Below) Recommendation	\$6,906,126	\$3,993,155	\$32,300	\$2,880,671	\$0	10.1

DECISION ITEMS – DIVISION OF FIRE PREVENTION AND CONTROL

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

→ STAFF-INITIATED COTAK ADJUSTMENT

In closing the FY 2022-23 Long Bill, the Committee approved a motion to provide one-time funding to expand the Colorado Team Awareness Kit (COTAK) through a \$750,000 General Fund appropriation to the Colorado Firefighting Air Corps (CFAC) cash fund. The motion specified that the funding was on a one-time basis and the Department did not submit a request for ongoing funding. However, the Department’s base budget request does not annualize out the funding and includes it on an ongoing basis.

Therefore, staff recommends removing the funding and the associated “Appropriation to the Colorado Firefighting Air Corps Fund” line item in the DFPC section of the Long Bill. The record of the Committee’s motion is provided below.

02:00:48 PM Appropriate \$750,000 General Fund on a **one-time** basis to the Colorado Firefighting Air Corps Cash Fund established in CRS 24-33.5-1228 under the Department of Public Safety's Division of Motion Fire Prevention & Control for the purpose of expanding and further implementing the Colorado Team Awareness Kit (COTAK) systems within the Department with a footnote specifying the General Assembly's intent.

Moved Rankin

Seconded

Herod Yes

Rankin Yes

Ransom Yes

Zenzinger Yes

Hansen Yes

McCluskie Yes

YES: 6 NO: 0 EXC: 0 ABS: 0 FINAL ACTION: PASS

COTAK is a geospatial mapping engine that facilitates situational awareness, navigation, and data sharing for wildland firefighters. The appropriation is to a continuously appropriated cash fund with a footnote stating the General Assembly’s intent that the funding be used for expanding the COTAK system. However, General Assembly intent language is non-binding and the Department may therefore utilize the funds for any purpose authorized by the cash fund.

Staff recommends removing funding to align with the Committee’s FY 2022-23 budget action. If the Committee does not accept staff recommendation, COTAK support will continue to be reflected through the cash fund appropriation and Long Bill footnote on an ongoing basis.

LINE ITEM DETAIL — DIVISION OF FIRE PREVENTION AND CONTROL

PERSONAL SERVICES

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

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

REQUEST: The Department requests \$8,083,698 total funds and 89.3 FTE, including \$2,595,314 General Fund.

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

DIVISION OF FIRE PREVENTION AND CONTROL, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$4,968,219	\$917,843	\$3,437,768	\$612,608	\$0	56.6
Other legislation	\$44,680	\$0	\$0	\$44,680	\$0	0.5
TOTAL	\$5,012,899	\$917,843	\$3,437,768	\$657,288	\$0	57.1

DIVISION OF FIRE PREVENTION AND CONTROL, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$5,012,899	\$917,843	\$3,437,768	\$657,288	\$0	57.1
R10 Resources for fire investigation and data	0	0	0	0	0	0.0
R12 Expand local fire training	1,117,856	1,117,856	0	0	0	13.8
R14 Statewide fire risk reduction initiative	530,839	530,839	0	0	0	5.5
R23 Licensing behavioral health entities	204,962	0	204,962	0	0	2.8
Annualize prior year budget action	132,618	28,776	96,268	7,574	0	0.0
TOTAL	\$6,999,174	\$2,595,314	\$3,738,998	\$664,862	\$0	79.2
INCREASE/(DECREASE)	\$1,986,275	\$1,677,471	\$301,230	\$7,574	\$0	22.1
Percentage Change	39.6%	182.8%	8.8%	1.2%	n/a	38.7%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$1,084,524	\$0	\$32,300	\$1,052,224	\$0	10.1

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 \$7,115,552 total funds, including \$4,083,438 General Fund.

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

DIVISION OF FIRE PREVENTION AND CONTROL, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$1,326,337	\$316,078	\$829,160	\$106,002	\$75,097	0.0
SB 23-129 (Supplemental)	\$123,758	\$27,413	\$96,345	\$0	\$0	0.0
Other Legislation	\$23,433	\$0	\$0	\$23,433	\$0	0.0
TOTAL	\$1,473,528	\$343,491	\$925,505	\$129,435	\$75,097	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$1,473,528	\$343,491	\$925,505	\$129,435	\$75,097	0.0
R10 Resources for fire investigation and data	0	0	0	0	0	0.0
R12 Expand local fire training	2,919,301	2,919,301	0	0	0	0.0
R14 Statewide fire risk reduction initiative	819,612	819,612	0	0	0	0.0
R23 Licensing behavioral health entities	99,861	0	99,861	0	0	0.0
Non-prioritized requests	112,611	28,447	74,624	9,540	0	0.0
Technical adjustment	0	0	0	0	0	0.0
Annualize prior year budget action	(123,758)	(27,413)	(96,345)	0	0	0.0
Annualize prior year legislation	(14,050)	0	0	(14,050)	0	0.0
TOTAL	\$5,287,105	\$4,083,438	\$1,003,645	\$124,925	\$75,097	0.0
INCREASE/(DECREASE)	\$3,813,577	\$3,739,947	\$78,140	(\$4,510)	\$0	0.0
Percentage Change	258.8%	1,088.8%	8.4%	(3.5%)	0.0%	0.0%

DIVISION OF FIRE PREVENTION AND CONTROL, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 EXECUTIVE REQUEST	\$7,115,552	\$4,083,438	\$1,003,645	\$1,953,372	\$75,097	0.0
Request Above/(Below) Recommendation	\$1,828,447	\$0	\$0	\$1,828,447	\$0	0.0

OVERTIME

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

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

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

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 \$4,150,000 General Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation** of \$4,150,000 General Fund.

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 \$39,588,564 total funds and 142.6 FTE, including \$32,107,172 General Fund.

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 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$23,380,915	\$15,899,523	\$3,264,588	\$3,972,420	\$244,384	95.8
SB 23-129 (Supplemental)	\$480,328	\$298,025	\$0	\$182,303	\$0	0.0
TOTAL	\$23,861,243	\$16,197,548	\$3,264,588	\$4,154,723	\$244,384	95.8
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$23,861,243	\$16,197,548	\$3,264,588	\$4,154,723	\$244,384	95.8
R3 Fire Aviation Resources	10,846,764	10,846,764	0	0	0	13.8
Annualize prior year legislation	5,015,744	5,015,744	0	0	0	33.0
Annualize prior year budget action	(135,187)	47,116	0	(182,303)	0	0.0
TOTAL	\$39,588,564	\$32,107,172	\$3,264,588	\$3,972,420	\$244,384	142.6
INCREASE/(DECREASE)	\$15,727,321	\$15,909,624	\$0	(\$182,303)	\$0	46.8
Percentage Change	65.9%	98.2%	0.0%	(4.4%)	0.0%	48.9%
FY 2023-24 EXECUTIVE REQUEST	\$39,588,564	\$32,107,172	\$3,264,588	\$3,972,420	\$244,384	142.6
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 continuously appropriated Local Firefighter Safety and Disease Prevention Fund. The Division awards grants from the fund to local governing bodies to

provide reimbursement for equipment and training designed to increase firefighter safety and prevent occupation-related diseases.

House Bill 22-1194 amended the fund to allow the Department to use the fund for the direct distribution of firefighting equipment and resources along with a \$5.0 million General Fund transfer in FY 2021-22. Senate Bill 22-002 also allows the Department to use the fund to reimburse the Multiple Employer Behavioral Trust created in the bill, and requires that the General Assembly appropriate \$1.0 million General Fund to the fund in FY 2022-23 and \$5.0 million General Fund annually for FY 2023-24 and FY 2024-25. JBC Staff is required to review implementation and report ongoing funding recommendations to the Joint Budget Committee and the Wildfire Matters Interim Committee by September 1, 2025 (Section 24-33.5-1231 (4)(II), C.R.S.).

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

REQUEST: The Department requests \$5,500,000 General Fund.

RECOMMENDATION: **Staff recommends approval of the request** to reflect S.B. 22-002 (Resources for Volunteer Firefighters). Details are provided in the table below.

DIVISION OF FIRE PREVENTION AND CONTROL, APPROPRIATION TO THE LOCAL FIREFIGHTER SAFETY AND DISEASE PREVENTION FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
Other Legislation	\$1,000,000	\$1,000,000	\$0	\$0	\$0	0.0
HB 22-1329 (Long Bill)	\$500,000	\$500,000	\$0	\$0	\$0	0.0
TOTAL	\$1,500,000	\$1,500,000	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$1,500,000	\$1,500,000	\$0	\$0	\$0	0.0
Annualize prior year legislation	4,000,000	4,000,000	0	0	0	0.0
TOTAL	\$5,500,000	\$5,500,000	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$4,000,000	\$4,000,000	\$0	\$0	\$0	0.0
Percentage Change	266.7%	266.7%	n/a	n/a	n/a	n/a
FY 2023-24 EXECUTIVE REQUEST	\$5,500,000	\$5,500,000	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

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). This amount was added on a one-time basis in FY 2022-23 along with a footnote indicating that it is the General Assembly’s intent that the funds be used for the purpose of expanding and implementing the Colorado Team Awareness Kit (COTAK) system.

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

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

RECOMMENDATION: **Staff recommends removing the line item.** The Committee passed a motion to include \$750,000 for this line item on a one-time basis during the close-out of the FY 2022-23 Long Bill with a footnote specifying the General Assembly’s intent. Staff recommends removing the line item and footnote to align with the Committee’s intent. The Department included the amount as part of the base budget request and did not submit a prioritized request for ongoing funding.

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 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$750,000	\$750,000	\$0	\$0	\$0	0.0
TOTAL	\$750,000	\$750,000	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$750,000	\$750,000	\$0	\$0	\$0	0.0
Annualize prior year budget action	(750,000)	(750,000)	0	0	0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$750,000)	(\$750,000)	\$0	\$0	\$0	0.0
Percentage Change	(100.0%)	(100.0%)	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$750,000	\$750,000	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$750,000	\$750,000	\$0	\$0	\$0	0.0

APPROPRIATION TO THE WILDFIRE EMERGENCY RESPONSE FUND

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

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

REQUEST: The Department requests continuation funding of \$1,800,000 General Fund.

RECOMMENDATION: **Staff recommends continuation funding of \$1,800,000 General Fund.**

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.

APPROPRIATION TO THE FIRE INVESTIGATION CASH FUND [NEW LINE ITEM]

The Department requests a new line item to provide an ongoing General Fund appropriation to a newly created continuously appropriated cash fund for fire investigations pursuant to R10 Fire Investigations. The request would require legislation to create the new cash fund.

REQUEST: The Department requests an appropriation of \$3,243,155 General Fund.

RECOMMENDATION: Staff recommends denial of the request and new line item.

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 \$514,673 total funds, including \$442,894 cash funds from various sources of cash funds.

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

DIVISION OF FIRE PREVENTION AND CONTROL, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$492,097	\$0	\$409,591	\$82,506	\$0	0.0
TOTAL	\$492,097	\$0	\$409,591	\$82,506	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$492,097	\$0	\$409,591	\$82,506	\$0	0.0
R23 Licensing behavioral health entities	27,048	0	27,048	0	0	0.0
Indirect cost assessment	(4,472)	0	6,255	(10,727)	0	0.0
TOTAL	\$514,673	\$0	\$442,894	\$71,779	\$0	0.0
INCREASE/(DECREASE)	\$22,576	\$0	\$33,303	(\$10,727)	\$0	0.0
Percentage Change	4.6%	0.0%	8.1%	(13.0%)	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST						
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 2022-23 Appropriation						
HB 22-1329 (Long Bill)	\$50,939,049	\$25,821,065	\$20,081,745	\$4,094,875	\$941,364	388.6
Other legislation	681,268	581,268	0	100,000	0	4.7
SB 23-129 (Supplemental)	(675,687)	140,239	54,100	(870,026)	0	(7.0)
TOTAL	\$50,944,630	\$26,542,572	\$20,135,845	\$3,324,849	\$941,364	386.3
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$50,944,630	\$26,542,572	\$20,135,845	\$3,324,849	\$941,364	386.3
R9 CBI Special investigation units	1,953,049	1,953,049	0	0	0	12.0
R24 Limited gaming reduction	(870,026)	0	0	(870,026)	0	(7.0)
Non-prioritized requests	1,313,603	567,377	515,348	230,878	0	0.0
Annualize prior year budget action	5,418,045	4,337,886	194,896	880,082	5,181	41.0
Annualize prior year legislation	(160,941)	(276,481)	115,540	0	0	(1.3)
Indirect cost assessment	(74,570)	0	(64,747)	(8,950)	(873)	0.0
Technical adjustment	0	0	0	0	0	0.0
TOTAL	\$58,523,790	\$33,124,403	\$20,896,882	\$3,556,833	\$945,672	431.0
INCREASE/(DECREASE)	\$7,579,160	\$6,581,831	\$761,037	\$231,984	\$4,308	44.7
Percentage Change	14.9%	24.8%	3.8%	7.0%	0.5%	11.6%
FY 2023-24 EXECUTIVE REQUEST	\$58,785,778	\$33,386,391	\$20,896,882	\$3,556,833	\$945,672	433.8

COLORADO BUREAU OF INVESTIGATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Request Above/(Below) Recommendation	\$261,988	\$261,988	\$0	\$0	\$0	2.8

DECISION ITEMS – COLORADO BUREAU OF INVESTIGATION

→ LIMITED GAMING REDUCTION

REQUEST: The request includes a decrease of \$870,026 reappropriated funds from the Department of Revenue and 7.0 FTE in FY 2023-24 and ongoing to reflect a Limited Gaming unit in CBI that has been dissolved. The request is a continuation of a supplemental request approved by the Committee for FY 2022-23.

RECOMMENDATION: **Staff recommends approval of the request** to continue the Committee’s supplemental action for FY 2022-23 in FY 2023-24 and ongoing.

ANALYSIS: The Colorado Bureau of Investigation (CBI) collects information and investigates limited gaming crimes in cooperation with local law enforcement and the Colorado Limited Gaming Control Commission (the Commission) created under the Department of Revenue.³⁸ The CBI makes annual budget requests to the Commission to support an Organized Crime/Gaming Unit. The funds are reflected in the Department of Public Safety budget as reappropriated funds from the Department of Revenue, and originate as gaming tax revenues paid into the Limited Gaming Fund.³⁹

The request states that the unit is under-utilized and an ineffective use of experienced investigators. As a result, CBI terminated the Inter-Governmental Agreement with the Department of Revenue, and requested zero funding from the Commission beginning in FY 2022-23. The CBI intends to continue investigating limited gaming crimes within its normal investigative structure as needed or by request from the Division of Gaming. The unit was officially dissolved on September 1, 2021 and CBI has not received any requests for investigative support from the Division of Gaming in that time.

Investigators from the dissolved unit were transferred to the Major Crimes Unit and operate out of capital complex. The request includes a decrease of \$870,026 reappropriated funds from the Department of Revenue to reflect the dissolution of the unit and the zero-dollar budget request CBI provided to the Commission.

The Department states that a General Fund refinance is not required to support the positions on an ongoing basis as the Limited Gaming FTE were transferred to fill existing vacancies within the Major Crimes Unit. The Major Crimes Unit is supported by an ongoing General Fund appropriation from H.B. 21-1250 (Measures to Address Law Enforcement Accountability), which added 6.0 FTE to CBI. The Department anticipates that these FTE will continue to address limited gaming cases by request, but can be better utilized by the Division with an expanded scope of work. The Division has not

³⁸ Section 44-30-830, C.R.S.

³⁹ Section 44-30-701, C.R.S.

received any requests since the unit was dissolved, and does not anticipate that the reorganization will impact prosecutions or the ability to investigate limited gaming crimes.

Staff recommends approval of the amounts as requested to accurately reflect the current practice of the CBI. The Department of Revenue has submitted a non-prioritized request to reflect a related decrease in cash funds spending authority in the Limited Gaming Division. If the request is not approved, the budget will artificially reflect reappropriated funds that the Department did not request and no longer utilizes from the Department of Revenue.

LINE ITEM DETAIL — COLORADO BUREAU OF INVESTIGATION

(A) ADMINISTRATION

ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$3,126,852	\$561,923	\$1,554,724	\$68,841	\$941,364	10.0
SB 23-129 (Supplemental)	3,454	3,454	0	0	0	0.0
TOTAL	\$3,130,306	\$565,377	\$1,554,724	\$68,841	\$941,364	10.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$3,130,306	\$565,377	\$1,554,724	\$68,841	\$941,364	10.0
Annualize prior year budget action	246,694	239,203	2,310	0	5,181	2.0
Non-prioritized requests	4,926	3,951	975	0	0	0.0
Technical adjustment	0	0	0	0	0	0.0
Indirect cost assessment	(74,570)	0	(64,747)	(8,950)	(873)	0.0
TOTAL	\$3,307,356	\$808,531	\$1,493,262	\$59,891	\$945,672	12.0
INCREASE/(DECREASE)	\$177,050	\$243,154	(\$61,462)	(\$8,950)	\$4,308	2.0
Percentage Change	5.7%	43.0%	(4.0%)	(13.0%)	0.5%	(5)
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PERSONAL SERVICES

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

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

REQUEST: The Department requests \$825,758 total funds and 9.0 FTE, including \$742,729 General Fund and \$83,029 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 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$598,743	\$518,024	\$80,719	\$0	\$0	7.0
TOTAL	\$598,743	\$518,024	\$80,719	\$0	\$0	7.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$598,743	\$518,024	\$80,719	\$0	\$0	7.0
Annualize prior year budget action	227,015	224,705	2,310	0	0	2.0
Technical adjustment	0	0	0	0	0	0.0
TOTAL	\$825,758	\$742,729	\$83,029	\$0	\$0	9.0
INCREASE/(DECREASE)	\$227,015	\$224,705	\$2,310	\$0	\$0	2.0
Percentage Change	37.9%	43.4%	2.9%	n/a	n/a	28.6%
FY 2023-24 EXECUTIVE REQUEST	\$825,758	\$742,729	\$83,029	\$0	\$0	9.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

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

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

REQUEST: The Department requests \$77,612 total funds, including \$65,802 General Fund and \$11,810 cash funds from the CBI Identification Unit Fund.

RECOMMENDATION: **Staff recommends approval of the Department's request.** The request includes non-prioritized requests driven by decision items in other Departments. Staff requests permission to adjust these amounts based on the Committee’s final action on those decisions. 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 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$54,734	\$43,899	\$10,835	\$0	\$0	0.0
SB 23-129 (Supplemental)	\$3,454	\$3,454	\$0	\$0	\$0	0.0
TOTAL	\$58,188	\$47,353	\$10,835	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$58,188	\$47,353	\$10,835	\$0	\$0	0.0
Annualize prior year budget action	14,498	14,498	0	0	0	0.0
Non-prioritized requests	4,926	3,951	975	0	0	0.0
TOTAL	\$77,612	\$65,802	\$11,810	\$0	\$0	0.0
INCREASE/(DECREASE)	\$19,424	\$18,449	\$975	\$0	\$0	0.0
Percentage Change	33.4%	39.0%	9.0%	n/a	n/a	n/a
FY 2023-24 EXECUTIVE REQUEST	\$77,612	\$65,802	\$11,810	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

FEDERAL GRANTS

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

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

REQUEST: The Department requests \$926,000 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 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$920,819	\$0	\$0	\$0	\$920,819	3.0
TOTAL	\$920,819	\$0	\$0	\$0	\$920,819	3.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$920,819	\$0	\$0	\$0	\$920,819	3.0
Annualize prior year budget action	5,181	0	0	0	5,181	0.0
TOTAL	\$926,000	\$0	\$0	\$0	\$926,000	3.0
INCREASE/(DECREASE)	\$5,181	\$0	\$0	\$0	\$5,181	0.0
Percentage Change	0.6%	n/a	n/a	n/a	0.6%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$926,000	\$0	\$0	\$0	\$926,000	3.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

INDIRECT COST ASSESSMENT

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

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

REQUEST: The Department requests \$1,477,986 total funds, including \$1,398,423 cash funds. Cash fund sources include the CBI Identification Unit Fund, the Marijuana Tax Cash Fund, and various sources of cash funds.

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

COLORADO BUREAU OF INVESTIGATION, ADMINISTRATION, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE

COLORADO BUREAU OF INVESTIGATION, ADMINISTRATION, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$1,552,556	\$0	\$1,463,170	\$68,841	\$20,545	0.0
TOTAL	\$1,552,556	\$0	\$1,463,170	\$68,841	\$20,545	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$1,552,556	\$0	\$1,463,170	\$68,841	\$20,545	0.0
Indirect cost assessment	(74,570)	0	(64,747)	(8,950)	(873)	0.0
TOTAL	\$1,477,986	\$0	\$1,398,423	\$59,891	\$19,672	0.0
INCREASE/(DECREASE)	(\$74,570)	\$0	(\$64,747)	(\$8,950)	(\$873)	0.0
Percentage Change	(4.8%)	0.0%	(4.4%)	(13.0%)	(4.2%)	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$1,477,986	\$0	\$1,398,423	\$59,891	\$19,672	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(B) COLORADO CRIME INFORMATION CENTER (CCIC)

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

COLORADO CRIME INFORMATION CENTER						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$14,206,639	\$3,379,892	\$7,709,067	\$3,117,680	\$0	91.0
Other Legislation	200,000	100,000	0	100,000	0	0.2
SB 23-129 (Supplemental)	1,661	1,661	0	0	0	0.0
TOTAL	\$14,408,300	\$3,481,553	\$7,709,067	\$3,217,680	\$0	91.2
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$14,408,300	\$3,481,553	\$7,709,067	\$3,217,680	\$0	91.2
Non-prioritized requests	558,746	30,766	297,102	230,878	0	0.0
Annualize prior year budget action	157,135	57,572	89,507	10,056	0	0.0
Annualize prior year legislation	115,540	0	115,540	0	0	1.2
TOTAL	\$15,239,721	\$3,569,891	\$8,211,216	\$3,458,614	\$0	92.4
INCREASE/(DECREASE)	\$831,421	\$88,338	\$502,149	\$240,934	\$0	1.2
Percentage Change	5.8%	2.5%	6.5%	7.5%	n/a	(5)
FY 2023-24 EXECUTIVE REQUEST	\$15,239,721	\$3,569,891	\$8,211,216	\$3,458,614	\$0	92.4
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 \$1,084,235 total funds and 16.2 FTE, including \$964,782 General Fund.

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

COLORADO BUREAU OF INVESTIGATION, COLORADO CRIME INFORMATION CENTER, CCI PROGRAM SUPPORT, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$1,045,343	\$938,563	\$106,780	\$0	\$0	16.0
Other Legislation	\$10,859	\$0	\$0	\$10,859	\$0	0.2
TOTAL	\$1,056,202	\$938,563	\$106,780	\$10,859	\$0	16.2
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$1,056,202	\$938,563	\$106,780	\$10,859	\$0	16.2
Annualize prior year budget action	28,033	26,219	1,814	0	0	0.0
TOTAL	\$1,084,235	\$964,782	\$108,594	\$10,859	\$0	16.2
INCREASE/(DECREASE)	\$28,033	\$26,219	\$1,814	\$0	\$0	0.0
Percentage Change	2.7%	2.8%	1.7%	0.0%	n/a	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$1,084,235	\$964,782	\$108,594	\$10,859	\$0	16.2
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

OPERATING EXPENSES

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

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

REQUEST: The Department requests \$304,870 total funds, including \$127,643 General Fund.

RECOMMENDATION: **Staff recommends approval of the Department's request.** The request includes non-prioritized requests driven by decision items in other Departments. Staff requests permission to adjust these amounts based on the Committee's final action on those decisions. Details are provided in the table below.

COLORADO BUREAU OF INVESTIGATION, COLORADO CRIME INFORMATION CENTER, CCI PROGRAM SUPPORT, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$197,917	\$117,104	\$60,880	\$19,933	\$0	0.0
Other Legislation	\$89,141	\$0	\$0	\$89,141	\$0	0.0
SB 23-129 (Supplemental)	\$1,661	\$1,661	\$0	\$0	\$0	0.0
TOTAL	\$288,719	\$118,765	\$60,880	\$109,074	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$288,719	\$118,765	\$60,880	\$109,074	\$0	0.0
Non-prioritized requests	17,812	10,539	5,479	1,794	0	0.0
Annualize prior year budget action	(1,661)	(1,661)	0	0	0	0.0
TOTAL	\$304,870	\$127,643	\$66,359	\$110,868	\$0	0.0
INCREASE/(DECREASE)	\$16,151	\$8,878	\$5,479	\$1,794	\$0	0.0
Percentage Change	5.6%	7.5%	9.0%	1.6%	n/a	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$304,870	\$127,643	\$66,359	\$110,868	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

APPROPRIATION TO THE RECOVERY PROGRAM FOR PERSONS WHO WANDER CASH FUND

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

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

REQUEST: The Department requests continuation funding of \$100,000 General Fund.

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

(2) BIOMETRIC IDENTIFICATION AND RECORDS UNIT

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

PERSONAL SERVICES

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

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

REQUEST: The Department requests \$4,923,872 total funds and 76.2 FTE, including \$1,288,189 General Fund.

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

COLORADO BUREAU OF INVESTIGATION, COLORADO CRIME INFORMATION CENTER, BIOMETRIC ID AND RECORDS UNIT, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$4,758,875	\$1,255,175	\$3,164,174	\$339,526	\$0	75.0
TOTAL	\$4,758,875	\$1,255,175	\$3,164,174	\$339,526	\$0	75.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$4,758,875	\$1,255,175	\$3,164,174	\$339,526	\$0	75.0
Annualize prior year budget action	130,763	33,014	87,693	10,056	0	0.0
Annualize prior year legislation	34,234	0	34,234	0	0	1.2
TOTAL	\$4,923,872	\$1,288,189	\$3,286,101	\$349,582	\$0	76.2
INCREASE/(DECREASE)	\$164,997	\$33,014	\$121,927	\$10,056	\$0	1.2
Percentage Change	3.5%	2.6%	3.9%	3.0%	n/a	1.6%
FY 2023-24 EXECUTIVE REQUEST	\$4,923,872	\$1,288,189	\$3,286,101	\$349,582	\$0	76.2
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

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

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

REQUEST: The Department requests \$6,632,612 total funds, including \$224,967 General Fund.

RECOMMENDATION: **Staff recommends approval of the Department's request.** The request includes non-prioritized requests driven by decision items in other Departments. Staff requests permission to adjust these amounts based on the Committee’s final action on those decisions. Details are provided in the table below.

COLORADO BUREAU OF INVESTIGATION, COLORADO CRIME INFORMATION CENTER, BIOMETRIC ID AND RECORDS UNIT, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$6,010,372	\$224,740	\$3,240,254	\$2,545,378	\$0	0.0
TOTAL	\$6,010,372	\$224,740	\$3,240,254	\$2,545,378	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$6,010,372	\$224,740	\$3,240,254	\$2,545,378	\$0	0.0
Non-prioritized requests	540,934	20,227	291,623	229,084	0	0.0
Annualize prior year legislation	81,306	0	81,306	0	0	0.0
TOTAL	\$6,632,612	\$244,967	\$3,613,183	\$2,774,462	\$0	0.0
INCREASE/(DECREASE)	\$622,240	\$20,227	\$372,929	\$229,084	\$0	0.0
Percentage Change	10.4%	9.0%	11.5%	9.0%	n/a	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$6,632,612	\$244,967	\$3,613,183	\$2,774,462	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

LEASE/LEASE PURCHASE EQUIPMENT

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

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

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

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 (Section 16-22-110 (7), C.R.S.) and CBI Identification Unit Fund (Section 24-33.5-426, C.R.S).

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

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

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 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$29,162,649	\$21,879,250	\$6,375,045	\$908,354	\$0	215.9
Other legislation	481,268	481,268	0	0	0	4.5
SB 23-129 (Supplemental)	(682,205)	135,124	52,697	(870,026)	0	(7.0)
TOTAL	\$28,961,712	\$22,495,642	\$6,427,742	\$38,328	\$0	213.4
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$28,961,712	\$22,495,642	\$6,427,742	\$38,328	\$0	213.4
R9 CBI Special investigation units	1,953,049	1,953,049	0	0	0	12.0
R24 Limited gaming reduction	(870,026)	0	0	(870,026)	0	(7.0)
Non-prioritized requests	711,761	532,660	179,101	0	0	0.0
Annualize prior year budget action	4,921,153	4,041,111	10,016	870,026	0	39.0
Annualize prior year legislation	(276,481)	(276,481)	0	0	0	(2.5)
TOTAL	\$35,401,168	\$28,745,981	\$6,616,859	\$38,328	\$0	254.9
INCREASE/(DECREASE)	\$6,439,456	\$6,250,339	\$189,117	\$0	\$0	41.5
Percentage Change	22.2%	27.8%	2.9%	0.0%	n/a	(19.4%)
FY 2023-24 EXECUTIVE REQUEST	\$35,663,156	\$29,007,969	\$6,616,859	\$38,328	\$0	257.7
Request Above/(Below) Recommendation	\$261,988	\$261,988	\$0	\$0	\$0	2.8

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 \$24,157,592 total funds and 250.7 FTE, including \$20,403,423 General Fund.

RECOMMENDATION: **Staff recommends approval of the 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 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$19,543,515	\$15,115,482	\$3,663,456	\$764,577	\$0	208.9
Other legislation	\$372,798	\$372,798	\$0	\$0	\$0	4.5
SB 23-129 (Supplemental)	(764,577)	0	0	(764,577)	0	(7.0)
TOTAL	\$19,151,736	\$15,488,280	\$3,663,456	\$0	\$0	206.4
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$19,151,736	\$15,488,280	\$3,663,456	\$0	\$0	206.4
R9 CBI Special investigation units	1,351,526	1,351,526	0	0	0	12.0
R24 Limited gaming reduction	(764,577)	0	0	(764,577)	0	(7.0)
Annualize prior year budget action	4,398,418	3,543,128	90,713	764,577	0	39.0
Annualize prior year legislation	(185,591)	(185,591)	0	0	0	(2.5)
TOTAL	\$23,951,512	\$20,197,343	\$3,754,169	\$0	\$0	247.9
INCREASE/(DECREASE)	\$4,799,776	\$4,709,063	\$90,713	\$0	\$0	41.5
Percentage Change	25.1%	30.4%	2.5%	0.0%	0.0%	20.1%
FY 2023-24 EXECUTIVE REQUEST	\$24,157,592	\$20,403,423	\$3,754,169	\$0	\$0	250.7
Request Above/(Below) Recommendation	\$206,080	\$206,080	\$0	\$0	\$0	2.8

OPERATING EXPENSES

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

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

REQUEST: The Department requests \$9,703,776 total funds, including \$7,524,338 General Fund.

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 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$8,052,226	\$5,918,440	\$1,990,009	\$143,777	\$0	0.0
Other legislation	\$93,590	\$93,590	\$0	\$0	\$0	0.0
SB 23-129 (Supplemental)	\$82,372	\$135,124	\$52,697	(\$105,449)	\$0	0.0
TOTAL	\$8,228,188	\$6,147,154	\$2,042,706	\$38,328	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$8,228,188	\$6,147,154	\$2,042,706	\$38,328	\$0	0.0
R9 CBI Special investigation units	601,523	601,523	0	0	0	0.0
R24 Limited gaming reduction	(105,449)	0	0	(105,449)	0	0.0
Non-prioritized requests	711,761	532,660	179,101	0	0	0.0
Annualize prior year budget action	302,735	277,983	(80,697)	105,449	0	0.0
Annualize prior year legislation	(90,890)	(90,890)	0	0	0	0.0

COLORADO BUREAU OF INVESTIGATION, LABORATORY AND INVESTIGATIVE SERVICES, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
TOTAL	\$9,647,868	\$7,468,430	\$2,141,110	\$38,328	\$0	0.0
INCREASE/(DECREASE)	\$1,419,680	\$1,321,276	\$98,404	\$0	\$0	0.0
Percentage Change	17.3%	21.5%	4.8%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$9,703,776	\$7,524,338	\$2,141,110	\$38,328	\$0	0.0
Request Above/(Below) Recommendation	\$55,908	\$55,908	\$0	\$0	\$0	0.0

OVERTIME

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

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

REQUEST: The Department requests \$709,247 total funds, including \$641,012 General Fund.

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 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$474,367	\$406,132	\$68,235	\$0	\$0	0.0
Other Legislation	\$14,880	\$14,880	\$0	\$0	\$0	0.0
TOTAL	\$489,247	\$421,012	\$68,235	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$489,247	\$421,012	\$68,235	\$0	\$0	0.0
Annualize prior year budget action	220,000	220,000	0	0	0	0.0
TOTAL	\$709,247	\$641,012	\$68,235	\$0	\$0	0.0
INCREASE/(DECREASE)	\$220,000	\$220,000	\$0	\$0	\$0	0.0
Percentage Change	45.0%	52.3%	0.0%	n/a	n/a	n/a
FY 2023-24 EXECUTIVE REQUEST	\$709,247	\$641,012	\$68,235	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

COMPLEX FINANCIAL FRAUD UNIT

This program line funds personnel and operating expenses for the Complex Financial Fraud Unit, which was initially funded by the General Assembly through H.B. 06-1347. This legislation created the Identity Theft and Financial Fraud Board in the Department. It also created this unit for the investigation and prosecution of identity theft and financial fraud and created the Colorado Identity Theft and Financial Fraud Cash Fund (Section 24-33.5-1707, C.R.S.) to be funded by surcharges on certain licenses and uniform commercial code filings.

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

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

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 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$4,442,909	\$0	\$4,442,909	\$0	\$0	71.7
SB 23-129 (Supplemental)	1,403	0	1,403	0	0	0.0
TOTAL	\$4,444,312	\$0	\$4,444,312	\$0	\$0	71.7
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$4,444,312	\$0	\$4,444,312	\$0	\$0	71.7
Annualize prior year budget action	93,063	0	93,063	0	0	0.0
Non-prioritized requests	38,170	0	38,170	0	0	0.0
TOTAL	\$4,575,545	\$0	\$4,575,545	\$0	\$0	71.7
INCREASE/(DECREASE)	\$131,233	\$0	\$131,233	0	0	0.0
Percentage Change	3.0%	0.0%	3.0%	n/a	n/a	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$4,575,545	\$0	\$4,575,545	\$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
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PERSONAL SERVICES

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

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

REQUEST: The Department requests \$4,113,266 cash funds from the Instant Criminal Background Check Cash Fund and 71.7 FTE.

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

COLORADO BUREAU OF INVESTIGATION, STATE POINT OF CONTACT - NATIONAL INSTANT CRIMINAL BACKGROUND CHECK PROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$4,018,800	\$0	\$4,018,800	\$0	\$0	71.7
TOTAL	\$4,018,800	\$0	\$4,018,800	\$0	\$0	71.7
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$4,018,800	\$0	\$4,018,800	\$0	\$0	71.7
Annualize prior year budget action	94,466	0	94,466	0	0	0.0
TOTAL	\$4,113,266	\$0	\$4,113,266	\$0	\$0	71.7
INCREASE/(DECREASE)	\$94,466	\$0	\$94,466	\$0	\$0	0.0
Percentage Change	2.4%	0.0%	2.4%	n/a	n/a	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$4,113,266	\$0	\$4,113,266	\$0	\$0	71.7
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

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

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

REQUEST: The Department requests \$462,279 cash funds from the Instant Criminal Background Check Cash Fund.

RECOMMENDATION: **Staff recommends approval of the Department's request.** The request includes non-prioritized requests driven by decision items in other Departments. Staff requests permission to adjust these amounts based on the Committee’s final action on those decisions. Details are provided in the table below.

COLORADO BUREAU OF INVESTIGATION, STATE POINT OF CONTACT - NATIONAL INSTANT CRIMINAL BACKGROUND CHECK PROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$424,109	\$0	\$424,109	\$0	\$0	0.0
SB 23-129 (Supplemental)	\$1,403	\$0	\$1,403	\$0	\$0	0.0
TOTAL	\$425,512	\$0	\$425,512	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$425,512	\$0	\$425,512	\$0	\$0	0.0
Non-prioritized requests	38,170	0	38,170	0	0	0.0
Annualize prior year budget action	(1,403)	0	(1,403)	0	0	0.0
TOTAL	\$462,279	\$0	\$462,279	\$0	\$0	0.0
INCREASE/(DECREASE)	\$36,767	\$0	\$36,767	\$0	\$0	0.0
Percentage Change	8.6%	n/a	8.6%	n/a	n/a	n/a
FY 2023-24 EXECUTIVE REQUEST	\$462,279	\$0	\$462,279	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(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 2022-23 Appropriation						
HB 22-1329 (Long Bill)	\$43,667,918	\$8,293,439	\$9,794,615	\$65,841	\$25,514,023	115.9
Other Legislation	15,463,949	7,654,295	1,809,654	6,000,000	0	2.8
SB 23-129 (Supplemental)	84,904	46,410	0	0	38,494	0.0
TOTAL	\$59,216,771	\$15,994,144	\$11,604,269	\$6,065,841	\$25,552,517	118.7
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$59,216,771	\$15,994,144	\$11,604,269	\$6,065,841	\$25,552,517	118.7
R2 Create the Office of School Safety	(17,250,000)	(6,000,000)	(5,250,000)	(6,000,000)	0	0.0
R7 Resources to ID domestic extremism	182,288	182,288	0	0	0	1.8
R13 Support local emergency alerts	110,638	110,638	0	0	0	0.9
R15 Sustain OGM	705,957	705,957	0	0	0	6.3
Non-prioritized requests	16,304	15,795	509	0	0	0.0
Annualize prior year legislation	20,440,115	7,206,286	(500,000)	13,733,829	0	50.6
Annualize prior year budget action	103,941	137,174	5,261	0	(38,494)	0.0
Indirect cost assessment	975,924	0	(2,632)	1,051,981	(73,425)	0.0
Technical adjustment	0	0	0	0	0	0.0
TOTAL	\$64,501,938	\$18,352,282	\$5,857,407	\$14,851,651	\$25,440,598	178.3
INCREASE/(DECREASE)	\$5,285,167	\$2,358,138	(\$5,746,862)	\$8,785,810	(\$111,919)	59.6
Percentage Change	8.9%	14.7%	(49.5%)	144.8%	(0.4%)	50.2%
FY 2023-24 EXECUTIVE REQUEST	\$64,492,468	\$18,342,812	\$5,857,407	\$14,851,651	\$25,440,598	178.3
Request Above/(Below) Recommendation	(\$9,470)	(\$9,470)	\$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 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$23,192,629	\$5,093,052	\$3,964,524	\$65,841	\$14,069,212	79.2
Other legislation	1,809,654	0	1,809,654	0	0	0.0
SB 23-129 (Supplemental)	45,121	45,121	0	0	0	0.0
TOTAL	\$25,047,404	\$5,138,173	\$5,774,178	\$65,841	\$14,069,212	79.2
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$25,047,404	\$5,138,173	\$5,774,178	\$65,841	\$14,069,212	79.2
Indirect cost assessment	975,924	0	(2,632)	1,051,981	(73,425)	0.0
R13 Support local emergency alerts	110,638	110,638	0	0	0	0.9
Annualize prior year budget action	79,216	79,216	0	0	0	0.0
TOTAL	\$26,213,182	\$5,328,027	\$5,771,546	\$1,117,822	\$13,995,787	80.1
INCREASE/(DECREASE)	\$1,165,778	\$189,854	(\$2,632)	\$1,051,981	(\$73,425)	0.9
Percentage Change	4.7%	3.7%	(0.0%)	1,597.8%	(0.5%)	(6.0%)
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	(\$3,613)	(\$3,613)	\$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. Cash fund sources for FY 2022-23 and FY 2023-24 include the Revenue Loss Restoration Cash Fund (Section 24-75-227, C.R.S.) to support the emergency personal protective equipment (PPE) stockpile pursuant to H.B. 22-1352 (Stockpile for Declared Disaster Emergencies). The cash fund originates as federal funds from the American Rescue Plan Act (ARPA) and is anticipated to be replaced with General Fund beginning in FY 2024-25.

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

REQUEST: The Department requests \$8,362,389 total funds and 60.5 FTE, including \$4,824,414 General Fund and \$1,809,654 cash funds from the Revenue Restoration Loss Cash Fund, which originate as federal funds from the American Rescue Plan Act (ARPA).

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

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT, OFFICE OF EMERGENCY MANAGEMENT, PROGRAM ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$6,321,373	\$4,593,052	\$0	\$65,841	\$1,662,480	59.6
Other legislation	\$1,809,654	\$0	\$1,809,654	\$0	\$0	0.0
SB 23-129 (Supplemental)	\$45,121	\$45,121	\$0	\$0	\$0	0.0
TOTAL	\$8,176,148	\$4,638,173	\$1,809,654	\$65,841	\$1,662,480	59.6
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$8,176,148	\$4,638,173	\$1,809,654	\$65,841	\$1,662,480	59.6
R13 Support local emergency alerts	110,638	110,638	0	0	0	0.9
Annualize prior year budget action	79,216	79,216	0	0	0	0.0
TOTAL	\$8,366,002	\$4,828,027	\$1,809,654	\$65,841	\$1,662,480	60.5
INCREASE/(DECREASE)	\$189,854	\$189,854	\$0	\$0	\$0	0.9
Percentage Change	2.3%	4.1%	0.0%	0.0%	0.0%	1.5%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	(\$3,613)	(\$3,613)	\$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 (Section 24-33.5-706, C.R.S.). This appropriation is included for informational purposes and for purposes of tracking actual expenditures.

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

REQUEST: The Department requests 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 \$1,281,151 total funds, including \$14,123 cash funds from the Marijuana Tax Cash Fund.

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

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT, OFFICE OF EMERGENCY MANAGEMENT, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$305,227	\$0	\$16,755	\$0	\$288,472	0.0
TOTAL	\$305,227	\$0	\$16,755	\$0	\$288,472	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$305,227	\$0	\$16,755	\$0	\$288,472	0.0
Indirect cost assessment	975,924	0	(2,632)	1,051,981	(73,425)	0.0
TOTAL	\$1,281,151	\$0	\$14,123	\$1,051,981	\$215,047	0.0
INCREASE/(DECREASE)	\$975,924	\$0	(\$2,632)	\$1,051,981	(\$73,425)	0.0
Percentage Change	319.7%	n/a	(15.7%)	n/a	(25.5%)	n/a
FY 2023-24 EXECUTIVE REQUEST	\$1,281,151	\$0	\$14,123	\$1,051,981	\$215,047	0.0

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
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 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$3,008,358	\$1,707,876	\$79,648	\$0	\$1,220,834	22.9
Other legislation	191,460	191,460	0	0	0	1.4
SB 23-129 (Supplemental)	206	206	0	0	0	0.0
TOTAL	\$3,200,024	\$1,899,542	\$79,648	\$0	\$1,220,834	24.3
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$3,200,024	\$1,899,542	\$79,648	\$0	\$1,220,834	24.3
R7 Resources to ID domestic extremism	182,288	182,288	0	0	0	1.8
Annualize prior year budget action	27,122	21,418	5,704	0	0	0.0
Non-prioritized requests	16,304	15,795	509	0	0	0.0
Annualize prior year legislation	6,286	6,286	0	0	0	0.1
TOTAL	\$3,432,024	\$2,125,329	\$85,861	\$0	\$1,220,834	26.2
INCREASE/(DECREASE)	\$232,000	\$225,787	\$6,213	\$0	\$0	1.9
Percentage Change	7.2%	11.9%	7.8%	n/a	0.0%	(7.8%)
FY 2023-24 EXECUTIVE REQUEST	\$3,429,096	\$2,122,401	\$85,861	\$0	\$1,220,834	26.2
Request Above/(Below) Recommendation	(\$2,928)	(\$2,928)	\$0	\$0	\$0	0.0

PERSONAL SERVICES

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

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

REQUEST: The Department requests \$2,033,340 total funds and 18.2 FTE, including \$1,223,959 General Fund.

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

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 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$1,770,672	\$966,995	\$73,995	\$0	\$729,682	14.9
Other legislation	\$83,910	\$83,910	\$0	\$0	\$0	1.4
TOTAL	\$1,854,582	\$1,050,905	\$73,995	\$0	\$729,682	16.3
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$1,854,582	\$1,050,905	\$73,995	\$0	\$729,682	16.3
R7 Resources to ID domestic extremism	141,018	141,018	0	0	0	1.8
Annualize prior year budget action	35,732	30,028	5,704	0	0	0.0
Annualize prior year legislation	4,936	4,936	0	0	0	0.1
TOTAL	\$2,036,268	\$1,226,887	\$79,699	\$0	\$729,682	18.2
INCREASE/(DECREASE)	\$181,686	\$175,982	\$5,704	\$0	\$0	1.9
Percentage Change	9.8%	16.7%	7.7%	n/a	0.0%	11.7%
FY 2023-24 EXECUTIVE REQUEST	\$2,033,340	\$1,223,959	\$79,699	\$0	\$729,682	18.2
Request Above/(Below) Recommendation	(\$2,928)	(\$2,928)	\$0	\$0	\$0	(0.0)

OPERATING EXPENSES

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

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

REQUEST: The Department requests \$817,781 total funds, including \$320,467 General Fund.

RECOMMENDATION: **Staff recommends approval of the Department's request.** The recommendation includes adjustments for non-prioritized requests that reflect the impact of prioritized requests that will be determined by Committee action in other Departments. Staff requests permission to make adjustments based on Committee final action on these items. 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 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$672,307	\$175,502	\$5,653	\$0	\$491,152	0.0
Other legislation	\$107,550	\$107,550	\$0	\$0	\$0	0.0
SB 23-129 (Supplemental)	\$206	\$206	\$0	\$0	\$0	0.0
TOTAL	\$780,063	\$283,258	\$5,653	\$0	\$491,152	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$780,063	\$283,258	\$5,653	\$0	\$491,152	0.0
R7 Resources to ID domestic extremism	41,270	41,270	0	0	0	0.0

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
Non-prioritized requests	16,304	15,795	509	0	0	0.0
Annualize prior year legislation	1,350	1,350	0	0	0	0.0
Annualize prior year budget action	(21,206)	(21,206)	0	0	0	0.0
TOTAL	\$817,781	\$320,467	\$6,162	\$0	\$491,152	0.0
INCREASE/(DECREASE)	\$37,718	\$37,209	\$509	\$0	\$0	0.0
Percentage Change	4.8%	13.1%	9.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$817,781	\$320,467	\$6,162	\$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 \$577,975 General Fund and 8.0 FTE.

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

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT, OFFICE OF PREVENTION AND SECURITY, SAFE2TELL COMMUNICATIONS OFFICERS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$565,379	\$565,379	\$0	\$0	\$0	8.0
TOTAL	\$565,379	\$565,379	\$0	\$0	\$0	8.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$565,379	\$565,379	\$0	\$0	\$0	8.0
Annualize prior year budget action	12,596	12,596	0	0	0	0.0
TOTAL	\$577,975	\$577,975	\$0	\$0	\$0	8.0
INCREASE/(DECREASE)	\$12,596	\$12,596	\$0	\$0	\$0	0.0
Percentage Change	2.2%	2.2%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$577,975	\$577,975	\$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 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$17,466,931	\$1,492,511	\$5,750,443	\$0	\$10,223,977	13.8
Other legislation	13,462,835	7,462,835	0	6,000,000	0	1.4
SB 23-129 (Supplemental)	39,577	1,083	0	0	38,494	0.0
TOTAL	\$30,969,343	\$8,956,429	\$5,750,443	\$6,000,000	\$10,262,471	15.2
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$30,969,343	\$8,956,429	\$5,750,443	\$6,000,000	\$10,262,471	15.2
R2 Create the Office of School Safety	(17,250,000)	(6,000,000)	(5,250,000)	(6,000,000)	0	0.0
R15 Sustain OGM	705,957	705,957	0	0	0	6.3
Technical adjustment	0	0	0	0	0	0.0
Annualize prior year legislation	(500,000)	0	(500,000)	0	0	0.0
Annualize prior year budget action	(2,397)	36,540	(443)	0	(38,494)	0.0
TOTAL	\$13,922,903	\$3,698,926	\$0	\$0	\$10,223,977	21.5
INCREASE/(DECREASE)	(\$17,046,440)	(\$5,257,503)	(\$5,750,443)	(\$6,000,000)	(\$38,494)	6.3
Percentage Change	(55.0%)	(58.7%)	(100.0%)	(100.0%)	(0.4%)	(6)
FY 2023-24 EXECUTIVE REQUEST	\$13,919,974	\$3,695,997	\$0	\$0	\$10,223,977	21.5
Request Above/(Below) Recommendation	(\$2,929)	(\$2,929)	\$0	\$0	\$0	(0.0)

PROGRAM ADMINISTRATION

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

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

REQUEST: The Department requests \$4,283,769 total funds and 21.5 FTE, including \$3,660,997 General Fund.

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

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT, OFFICE OF PREPAREDNESS, PROGRAM ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$7,580,726	\$1,457,511	\$5,500,443	\$0	\$622,772	13.8
Other legislation	\$1,462,835	\$1,462,835	\$0	\$0	\$0	1.4
SB 23-129 (Supplemental)	\$39,577	\$1,083	\$0	\$0	\$38,494	0.0

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT, OFFICE OF PREPAREDNESS, PROGRAM ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
TOTAL	\$9,083,138	\$2,921,429	\$5,500,443	\$0	\$661,266	15.2
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$9,083,138	\$2,921,429	\$5,500,443	\$0	\$661,266	15.2
R2 Create the Office of School Safety	(11,000,000)	0	(5,000,000)	(6,000,000)	0	0.0
R15 Sustain OGM	705,957	705,957	0	0	0	6.3
Technical adjustment	6,000,000	0	0	6,000,000	0	0.0
Annualize prior year legislation	(500,000)	0	(500,000)	0	0	0.0
Annualize prior year budget action	(2,397)	36,540	(443)	0	(38,494)	0.0
TOTAL	\$4,286,698	\$3,663,926	\$0	\$0	\$622,772	21.5
INCREASE/(DECREASE)	(\$4,796,440)	\$742,497	(\$5,500,443)	\$0	(\$38,494)	6.3
Percentage Change	(52.8%)	25.4%	(100.0%)	0.0%	(5.8%)	41.4%
FY 2023-24 EXECUTIVE REQUEST	\$4,283,769	\$3,660,997	\$0	\$0	\$622,772	21.5
Request Above/(Below) Recommendation	(\$2,929)	(\$2,929)	\$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), Section 24-33.5-1608, C.R.S. (Building Security and Occupant Protection), and Section 24-33.5-1611, C.R.S. (Assistance to State Agencies – Security Assessment).

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

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

ENHANCE SCHOOL SAFETY INCIDENT RESPONSE GRANT PROGRAM

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 eliminating this line item and transferring funding to the Executive Director’s Office as part of R2 Create the Office of School Safety.

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

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT, OFFICE OF PREPAREDNESS, ENHANCE SCHOOL SAFETY INCIDENT RESPONSE GRANT PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$250,000	\$0	\$250,000	\$0	\$0	0.0
TOTAL	\$250,000	\$0	\$250,000	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$250,000	\$0	\$250,000	\$0	\$0	0.0
R2 Create the Office of School Safety	(250,000)	0	(250,000)	0	0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$250,000)	\$0	(\$250,000)	\$0	\$0	0.0
Percentage Change	(100.0%)	n/a	(100.0%)	n/a	n/a	n/a
FY 2023-24 EXECUTIVE REQUEST	\$0	\$0	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(D) OFFICE OF PUBLIC SAFETY COMMUNICATIONS

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

OFFICE OF PUBLIC SAFETY COMMUNICATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Annualize prior year legislation	\$20,933,829	\$7,200,000	\$0	\$13,733,829	0	50.5
TOTAL	\$20,933,829	\$7,200,000	\$0	\$13,733,829	0	50.5
INCREASE/(DECREASE)	\$20,933,829	\$7,200,000	\$0	\$13,733,829	0	50.5
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2023-24 EXECUTIVE REQUEST	\$20,933,829	\$7,200,000	\$0	\$13,733,829	0	50.5
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	0	0.0

ADMINISTRATION

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

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

REQUEST: The Department requests \$20,933,829 total funds, including \$7,200,000 General Fund and \$13,733,829 reappropriated funds.

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

OFFICE OF PUBLIC SAFETY COMMUNICATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Annualize prior year legislation	\$20,933,829	\$7,200,000	\$0	\$13,733,829	0	50.5
TOTAL	\$20,933,829	\$7,200,000	\$0	\$13,733,829	0	50.5
INCREASE/(DECREASE)	\$20,933,829	\$7,200,000	\$0	\$13,733,829	0	50.5
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2023-24 EXECUTIVE REQUEST	\$20,933,829	\$7,200,000	\$0	\$13,733,829	0	50.5
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	0	0.0

LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION

LONG BILL FOOTNOTES

Staff recommends **discontinuing** the following footnote:

Department of Public Safety, Division of Fire Prevention and Control, Appropriation to the Colorado Firefighting Air Corp Fund – It is the General Assembly’s intent that this appropriation be used for the purpose of expanding and further implementing the Colorado Team Awareness Kit (COTAK) systems.

COMMENT: This footnote was added in FY 2022-23 to specify the General Assembly’s intent. The line item was added as a result of a motion to add one-time funding to support the program. Staff recommends removing this line item and the footnote for FY 2023-24. The Department has requested funding for this line item as part of the base request without a prioritized request to continue funding. If the Committee approves the Department’s request rather than the staff recommendation, staff recommends continuing the footnote if the footnote accurately represents the General Assembly’s intent.

Staff recommends **continuing** the following footnote:

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

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

REQUESTS FOR INFORMATION

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

Requests Affecting Multiple Departments

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

Enforcement Assistance Fund, the Offender Identification Fund, the Persistent Drunk Driver Cash Fund, and the Sex Offender Surcharge Fund, among other programs.

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

REQUESTS FOR THE DEPARTMENT OF PUBLIC SAFETY

- 3 Department of Public Safety, Colorado State Patrol, Information Technology Asset Maintenance -- The Department is requested to submit to the Joint Budget Committee an annual expenditure report on November 1 of each year. At a minimum, each report should include on-going 5-year expenditure estimates for the line item, any new contracts awarded, and the names of the vendors.
- 4 Department of Public Safety, Colorado Bureau of Investigation (CBI) -- It is requested that the Department of Public Safety submit a report to the Joint Budget Committee by November 1, 2023, detailing progress related to the implementation of the Department's FY 2022-23 budget request, R1 Right-sizing CBI. The report should include, but is not limited to, discussion of the following:
 - a. The number and type of positions filled;
 - b. The number and type of positions yet to be filled;
 - c. Changes in the Division's implementation plan based on initial hiring;
 - d. Feedback the Division has received or solicited from local law enforcement agencies about the implementation and hiring process; and,
 - e. Measurable changes in the Division's capacity or caseload to the extent available, such as the number of cases managed by the Division, number of requests from local agencies, laboratory turnaround times, average agent travel time, or mandatory overtime.

APPENDIX A NUMBERS PAGES

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

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
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DEPARTMENT OF PUBLIC SAFETY
Stan Hilkey, Executive Director

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) Administration

Personal Services	<u>9,700,580</u>	<u>10,359,944</u>	<u>11,562,833</u>	<u>12,969,463</u>	<u>12,892,412</u> *
FTE	111.3	117.8	126.1	140.7	139.8
General Fund	1,280,892	1,763,764	2,559,727	3,197,533	3,120,482
Cash Funds	710,628	830,041	930,206	930,206	930,206
Reappropriated Funds	7,702,377	7,766,139	8,072,900	8,841,724	8,841,724
Federal Funds	6,683	0	0	0	0
Health, Life, and Dental	<u>19,263,306</u>	<u>22,344,539</u>	<u>25,122,621</u>	<u>29,619,185</u>	<u>29,311,598</u> *
General Fund	2,777,852	5,187,471	8,060,159	9,728,908	9,644,629
Cash Funds	14,587,069	15,205,764	14,950,973	16,392,810	16,281,156
Reappropriated Funds	1,898,385	1,951,304	1,540,742	3,153,201	3,041,547
Federal Funds	0	0	570,747	344,266	344,266
Short-term Disability	<u>218,176</u>	<u>227,204</u>	<u>257,034</u>	<u>283,818</u>	<u>280,202</u> *
General Fund	40,644	60,412	80,933	94,623	93,440
Cash Funds	157,533	146,530	154,825	158,969	158,020
Reappropriated Funds	19,999	20,262	15,324	26,913	25,429
Federal Funds	0	0	5,952	3,313	3,313

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
S.B. 04-257 Amortization Equalization Disbursement	<u>7,368,251</u>	<u>7,556,530</u>	<u>8,208,488</u>	<u>9,521,450</u>	<u>9,407,103</u> *
General Fund	1,795,080	1,921,627	2,584,181	3,151,488	3,114,445
Cash Funds	4,945,209	5,029,959	4,944,981	5,364,170	5,333,248
Reappropriated Funds	627,962	604,944	489,949	895,068	848,686
Federal Funds	0	0	189,377	110,724	110,724
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>7,369,213</u>	<u>7,570,173</u>	<u>8,208,488</u>	<u>9,521,450</u>	<u>9,407,103</u> *
General Fund	1,796,042	1,921,627	2,584,181	3,151,488	3,114,445
Cash Funds	4,945,209	5,043,605	4,944,981	5,364,170	5,333,248
Reappropriated Funds	627,962	604,941	489,949	895,068	848,686
Federal Funds	0	0	189,377	110,724	110,724
Salary Survey	<u>0</u>	<u>4,960,832</u>	<u>5,160,772</u>	<u>11,055,813</u>	<u>11,055,813</u> *
General Fund	0	1,251,034	1,462,790	3,411,986	3,411,986
Cash Funds	0	3,303,153	3,249,084	6,560,663	6,560,663
Reappropriated Funds	0	406,645	323,068	964,012	964,012
Federal Funds	0	0	125,830	119,152	119,152
PERA Direct Distribution	<u>0</u>	<u>4,037,847</u>	<u>2,709,747</u>	<u>706,124</u>	<u>706,124</u>
General Fund	0	1,060,830	0	204,825	204,825
Cash Funds	0	2,619,840	2,463,993	349,018	349,018
Reappropriated Funds	0	357,177	245,754	152,281	152,281
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Temporary Employees Related to Authorized Leave	0	0	43,460	43,460	43,460
General Fund	0	0	3,345	3,345	3,345
Cash Funds	0	0	40,115	40,115	40,115
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Shift Differential	<u>522,431</u>	<u>542,373</u>	<u>646,153</u>	<u>466,687</u>	<u>466,687</u>
General Fund	57,681	57,659	70,318	51,821	51,821
Cash Funds	425,629	442,528	510,602	372,042	372,042
Reappropriated Funds	39,121	42,186	65,233	42,824	42,824
Federal Funds	0	0	0	0	0
Workers' Compensation	<u>2,228,984</u>	<u>2,044,637</u>	<u>1,909,077</u>	<u>1,562,597</u>	<u>1,562,597</u>
General Fund	0	0	541,587	0	0
Cash Funds	1,837,233	0	0	0	0
Reappropriated Funds	391,751	2,044,637	1,367,490	1,562,597	1,562,597
Federal Funds	0	0	0	0	0
Operating Expenses	<u>591,993</u>	<u>584,021</u>	<u>503,583</u>	<u>671,386</u>	<u>663,283</u> *
General Fund	0	7,050	59,456	143,669	135,566
Cash Funds	167,546	147,109	7,685	7,685	7,685
Reappropriated Funds	424,447	429,862	436,442	520,032	520,032
Federal Funds	0	0	0	0	0
Legal Services	<u>534,400</u>	<u>444,581</u>	<u>374,140</u>	<u>848,884</u>	<u>848,884</u>
General Fund	0	36,794	95,144	0	0
Cash Funds	114,936	0	0	0	0
Reappropriated Funds	419,464	407,787	278,996	848,884	848,884
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Administrative Law Judge Costs	<u>310</u>	<u>0</u>	<u>3,229</u>	<u>342</u>	<u>342</u>
General Fund	310	0	3,229	342	342
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payment to Risk Management and Property Funds	<u>742,243</u>	<u>1,013,197</u>	<u>1,530,717</u>	<u>3,372,263</u>	<u>3,372,263</u>
General Fund	0	36,180	6,849	254,809	254,809
Cash Funds	0	0	0	0	0
Reappropriated Funds	742,243	977,017	1,523,868	3,117,454	3,117,454
Federal Funds	0	0	0	0	0
Vehicle Lease Payments	<u>599,236</u>	<u>652,380</u>	<u>10,542,274</u>	<u>12,029,233</u>	<u>11,919,709</u> *
General Fund	333,456	366,201	1,774,162	2,949,294	2,949,294
Cash Funds	97,711	96,075	8,070,478	8,357,284	8,357,284
Reappropriated Funds	168,069	190,104	422,195	547,642	438,118
Federal Funds	0	0	275,439	175,013	175,013
Leased Space	<u>2,054,630</u>	<u>2,711,851</u>	<u>3,583,848</u>	<u>4,514,390</u>	<u>4,467,332</u> *
General Fund	401,459	1,333,342	1,578,329	2,388,813	2,388,813
Cash Funds	979,268	984,889	1,480,957	1,538,220	1,538,220
Reappropriated Funds	673,903	393,620	524,562	587,357	540,299
Federal Funds	0	0	0	0	0
Capitol Complex Leased Space	<u>1,806,347</u>	<u>1,981,538</u>	<u>1,912,171</u>	<u>2,348,156</u>	<u>2,348,156</u> *
General Fund	677,178	802,251	803,112	1,449,341	1,449,341
Cash Funds	485,615	528,394	501,364	770,954	770,954
Reappropriated Funds	643,554	650,893	607,695	127,861	127,861
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Annual Depreciation - Lease Equivalent Payment	<u>0</u>	<u>54,738</u>	<u>54,738</u>	<u>67,700</u>	<u>67,700</u>
General Fund	0	0	0	0	0
Cash Funds	0	54,738	54,738	67,700	67,700
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payments to OIT	<u>12,405,162</u>	<u>11,968,056</u>	<u>14,267,768</u>	<u>15,983,355</u>	<u>15,983,355</u> *
General Fund	3,342,997	2,993,167	3,311,719	4,762,559	4,762,559
Cash Funds	3,813,534	908,177	5,637,592	4,789,345	4,789,345
Reappropriated Funds	5,248,631	8,066,712	5,290,986	6,481,051	6,481,051
Federal Funds	0	0	27,471	(49,600)	(49,600)
Digital Trunk Radio Payments	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,220,706</u>	<u>3,241,869</u>
General Fund	0	0	0	417,440	631,721
Cash Funds	0	0	0	1,641,555	2,353,349
Reappropriated Funds	0	0	0	109,061	182,646
Federal Funds	0	0	0	52,650	74,153
CORE Operations	<u>383,683</u>	<u>333,193</u>	<u>417,115</u>	<u>351,438</u>	<u>351,438</u> *
General Fund	0	0	5,471	4,187	4,187
Cash Funds	0	0	0	0	0
Reappropriated Funds	383,683	333,193	411,644	347,251	347,251
Federal Funds	0	0	0	0	0
Lease Purchase Payments	<u>1,547,497</u>	<u>1,547,168</u>	<u>1,564,133</u>	<u>1,564,133</u>	<u>1,564,133</u>
General Fund	1,547,497	1,547,168	1,564,133	1,564,133	1,564,133
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Utilities	<u>388,868</u>	<u>396,519</u>	<u>479,987</u>	<u>479,987</u>	<u>479,987</u>
General Fund	0	0	13,468	13,468	13,468
Cash Funds	387,151	394,802	464,802	464,802	464,802
Reappropriated Funds	1,717	1,717	1,717	1,717	1,717
Federal Funds	0	0	0	0	0
Distributions to Local Government	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	50,000	50,000	50,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Statewide training	<u>0</u>	<u>0</u>	<u>0</u>	<u>29,122</u>	<u>29,122</u> *
General Fund	0	0	0	7,913	7,913
Cash Funds	0	0	0	19,898	19,898
Reappropriated Funds	0	0	0	1,311	1,311
Federal Funds	0	0	0	0	0

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
SUBTOTAL - (A) Administration	67,725,310	81,331,321	99,112,376	120,281,142	120,520,672
<i>FTE</i>	<u>111.3</u>	<u>117.8</u>	<u>126.1</u>	<u>140.7</u>	<u>139.8</u>
General Fund	14,051,088	20,346,577	27,162,293	36,951,985	36,921,564
Cash Funds	33,654,271	35,735,604	48,457,376	53,239,606	53,776,953
Reappropriated Funds	20,013,268	25,249,140	22,108,514	29,223,309	28,934,410
Federal Funds	6,683	0	1,384,193	866,242	887,745

(B) Special Programs

(B) (1) Witness Protection Program

Witness Protection Fund	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
General Fund	50,000	50,000	50,000	50,000	50,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Witness Protection Fund Expenditures	 <u>41,345</u>	 <u>11,487</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	41,345	11,487	83,000	83,000	83,000
Federal Funds	0	0	0	0	0

SUBTOTAL - (B) (1) Witness Protection Program	91,345	61,487	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	41,345	11,487	83,000	83,000	83,000
Federal Funds	0	0	0	0	0

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
(B) (2) Criminal Justice Information System (CICJIS)					
Personal Services	<u>875,267</u>	<u>858,769</u>	<u>1,283,516</u>	<u>1,527,759</u>	<u>1,527,759</u>
FTE	5.3	11.0	11.0	13.0	13.0
General Fund	0	0	40,192	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	875,267	858,769	998,796	1,038,988	1,038,988
Federal Funds	0	0	244,528	488,771	488,771
Operating Expenses	<u>141,641</u>	<u>71,478</u>	<u>157,002</u>	<u>185,107</u>	<u>185,107</u> *
General Fund	0	0	6,500	16,130	16,130
Cash Funds	0	0	0	0	0
Reappropriated Funds	73,491	71,478	100,502	100,502	100,502
Federal Funds	68,150	0	50,000	68,475	68,475
SUBTOTAL - (B) (2) Criminal Justice Information System (CICJIS)					
FTE	<u>5.3</u>	<u>11.0</u>	<u>11.0</u>	<u>13.0</u>	<u>13.0</u>
General Fund	0	0	46,692	16,130	16,130
Cash Funds	0	0	0	0	0
Reappropriated Funds	948,758	930,247	1,099,298	1,139,490	1,139,490
Federal Funds	68,150	0	294,528	557,246	557,246

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
(B) (3) School Safety Resource Center					
Program Costs	<u>837,835</u>	<u>759,035</u>	<u>1,350,030</u>	<u>0</u>	<u>0</u> *
FTE	7.8	0.0	10.0	0.0	0.0
General Fund	0	0	442,076	0	0
Cash Funds	824,876	658,172	907,954	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	12,959	100,863	0	0	0
Indirect Cost Assesment	<u>49,442</u>	<u>49,442</u>	<u>49,442</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	49,442	49,442	49,442	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) (3) School Safety Resource Center					
	887,277	808,477	1,399,472	0	0
FTE	<u>7.8</u>	<u>0.0</u>	<u>10.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	0	0	442,076	0	0
Cash Funds	874,318	707,614	957,396	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	12,959	100,863	0	0	0

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
SUBTOTAL - (B) Special Programs	1,995,530	1,800,211	2,972,990	1,845,866	1,845,866
<i>FTE</i>	<u>13.1</u>	<u>11.0</u>	<u>21.0</u>	<u>13.0</u>	<u>13.0</u>
General Fund	50,000	50,000	538,768	66,130	66,130
Cash Funds	874,318	707,614	957,396	0	0
Reappropriated Funds	990,103	941,734	1,182,298	1,222,490	1,222,490
Federal Funds	81,109	100,863	294,528	557,246	557,246

(C) Office of School Safety

Administrative Services				<u>5,524,916</u>	<u>5,524,916</u> *
FTE				1.8	1.8
General Fund				274,916	274,916
Cash Funds				5,250,000	5,250,000
School Safety Resource Center				<u>1,825,744</u>	<u>1,825,744</u> *
FTE				11.2	11.2
General Fund				1,679,253	1,679,253
Cash Funds				146,491	146,491
Crisis Response Unit				<u>1,144,023</u>	<u>1,144,023</u> *
FTE				3.7	3.7
General Fund				1,144,023	1,144,023
Threat Assessment				<u>310,415</u>	<u>310,415</u> *
FTE				0.5	0.5
General Fund				310,415	310,415

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Appropriation to the School Security Disbursement Program				<u>6,000,000</u>	<u>6,000,000</u> *
General Fund				6,000,000	6,000,000
School Security Disbursement Program				<u>12,000,000</u>	<u>12,000,000</u> *
General Fund				6,000,000	6,000,000
Reappropriated Funds				6,000,000	6,000,000
SUBTOTAL - (C) Office of School Safety				26,805,098	26,805,098
<i>FTE</i>				<u>17.2</u>	<u>17.2</u>
General Fund				15,408,607	15,408,607
Cash Funds				5,396,491	5,396,491
Reappropriated Funds				6,000,000	6,000,000
TOTAL - (1) Executive Director's Office	69,720,840	83,131,532	102,085,366	148,932,106	149,171,636
<i>FTE</i>	<u>124.4</u>	<u>128.8</u>	<u>147.1</u>	<u>170.9</u>	<u>170.0</u>
General Fund	14,101,088	20,396,577	27,701,061	52,426,722	52,396,301
Cash Funds	34,528,589	36,443,218	49,414,772	58,636,097	59,173,444
Reappropriated Funds	21,003,371	26,190,874	23,290,812	36,445,799	36,156,900
Federal Funds	87,792	100,863	1,678,721	1,423,488	1,444,991

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
(2) COLORADO STATE PATROL					
Colonel, Lt. Colonels, Majors, and Captains	<u>5,102,378</u>	<u>5,400,844</u>	<u>5,634,597</u>	<u>6,265,060</u>	<u>6,265,060</u> *
FTE	37.0	34.0	34.0	34.0	34.0
General Fund	149,041	149,040	155,017	170,862	170,862
Cash Funds	4,953,337	5,251,804	5,479,580	6,094,198	6,094,198
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Sergeants, Technicians, and Troopers	<u>75,147,584</u>	<u>75,566,089</u>	<u>80,041,467</u>	<u>87,001,926</u>	<u>87,001,926</u> *
FTE	635.4	667.6	667.6	667.6	667.6
General Fund	1,606,756	1,603,851	1,651,806	1,761,772	1,761,772
Cash Funds	71,616,843	71,840,307	75,977,926	82,608,394	82,608,394
Reappropriated Funds	1,923,985	2,121,931	2,411,735	2,631,760	2,631,760
Federal Funds	0	0	0	0	0
Civilians	<u>3,295,535</u>	<u>3,769,134</u>	<u>5,047,066</u>	<u>5,536,206</u>	<u>5,546,484</u> *
FTE	68.9	73.7	85.0	90.5	90.5
General Fund	73,200	92,942	329,464	331,347	331,347
Cash Funds	3,174,880	3,620,845	4,638,639	5,125,896	5,136,174
Reappropriated Funds	47,455	55,347	78,963	78,963	78,963
Federal Funds	0	0	0	0	0
Retirements	<u>399,171</u>	<u>398,507</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
General Fund	0	0	0	0	0
Cash Funds	399,171	398,507	400,000	400,000	400,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Overtime	<u>2,083,762</u>	<u>2,187,658</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	2,072,579	2,162,462	2,236,801	2,236,801	2,236,801
Reappropriated Funds	11,183	25,196	25,262	25,262	25,262
Federal Funds	0	0	0	0	0
Operating Expenses	<u>10,635,617</u>	<u>12,424,576</u>	<u>17,189,685</u>	<u>14,439,718</u>	<u>14,439,718</u> *
General Fund	527,502	539,271	616,823	587,645	587,645
Cash Funds	9,900,344	11,644,449	16,228,059	13,580,313	13,580,313
Reappropriated Funds	207,771	240,856	344,803	271,760	271,760
Federal Funds	0	0	0	0	0
Information Technology Asset Maintenance	<u>2,466,148</u>	<u>2,279,173</u>	<u>2,986,020</u>	<u>2,986,020</u>	<u>2,986,020</u>
General Fund	0	0	0	0	0
Cash Funds	2,466,148	2,279,173	2,986,020	2,986,020	2,986,020
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Ports of Entry	<u>8,024,252</u>	<u>8,805,395</u>	<u>9,194,340</u>	<u>9,303,410</u>	<u>9,303,410</u>
FTE	102.8	117.8	117.8	117.8	117.8
General Fund	0	0	0	0	0
Cash Funds	8,024,252	8,805,395	9,194,340	9,303,410	9,303,410
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Communications Program	<u>8,334,135</u>	<u>8,782,092</u>	<u>12,423,969</u>	<u>12,821,813</u>	<u>12,806,853</u> *
FTE	113.1	138.1	138.1	139.9	139.9
General Fund	0	0	0	0	0
Cash Funds	7,870,669	8,471,422	11,844,849	12,285,458	12,436,313
Reappropriated Funds	444,203	289,265	558,255	516,275	355,846
Federal Funds	19,263	21,405	20,865	20,080	14,694
State Patrol Training Academy	<u>2,236,456</u>	<u>2,487,355</u>	<u>3,286,173</u>	<u>3,917,267</u>	<u>3,917,267</u> *
FTE	16.3	17.0	17.0	17.0	17.0
General Fund	0	0	0	0	0
Cash Funds	2,167,936	2,431,988	2,744,206	3,373,351	3,373,351
Reappropriated Funds	68,520	55,367	541,967	543,916	543,916
Federal Funds	0	0	0	0	0
Safety and Law Enforcement Support	<u>3,556,615</u>	<u>4,089,730</u>	<u>3,970,482</u>	<u>3,970,482</u>	<u>3,970,482</u>
FTE	2.0	2.0	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	1,347,225	2,153,552	1,410,913	1,410,913	1,410,913
Reappropriated Funds	2,209,390	1,936,178	2,559,569	2,559,569	2,559,569
Federal Funds	0	0	0	0	0
Aircraft Program	<u>280,881</u>	<u>178,057</u>	<u>785,602</u>	<u>795,031</u>	<u>795,031</u>
FTE	2.9	6.0	6.0	6.0	6.0
General Fund	0	0	0	0	0
Cash Funds	270,052	167,453	594,252	603,681	603,681
Reappropriated Funds	10,829	10,604	191,350	191,350	191,350
Federal Funds	0	0	0	0	0

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Executive and Capitol Complex Security Program	<u>6,398,354</u>	<u>6,276,808</u>	<u>10,833,457</u>	<u>10,873,668</u>	<u>10,873,668</u> *
FTE	61.9	71.0	105.3	108.0	108.0
General Fund	4,729,279	4,602,240	9,098,153	8,885,803	8,885,803
Cash Funds	0	0	0	0	0
Reappropriated Funds	1,669,075	1,674,568	1,735,304	1,987,865	1,987,865
Federal Funds	0	0	0	0	0
Hazardous Materials Safety Program	<u>1,911,363</u>	<u>1,395,948</u>	<u>1,894,028</u>	<u>1,940,430</u>	<u>1,940,430</u> *
FTE	5.6	12.0	12.0	12.0	12.0
General Fund	0	0	0	0	0
Cash Funds	1,911,363	1,395,948	1,894,028	1,940,430	1,940,430
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Automobile Theft Prevention Authority	<u>5,997,596</u>	<u>5,986,875</u>	<u>6,513,420</u>	<u>14,244,602</u>	<u>14,051,814</u> *
FTE	3.1	3.0	3.0	13.1	13.0
General Fund	0	0	300,000	8,031,182	7,838,394
Cash Funds	5,997,596	5,986,875	6,213,420	6,213,420	6,213,420
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Victim Assistance	<u>705,070</u>	<u>697,034</u>	<u>733,839</u>	<u>729,205</u>	<u>729,205</u>
FTE	6.4	6.8	6.8	6.8	6.8
General Fund	0	0	0	0	0
Cash Funds	129,256	114,107	254,973	243,586	243,586
Reappropriated Funds	193,342	201,395	300,807	307,560	307,560
Federal Funds	382,472	381,532	178,059	178,059	178,059

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Counter-drug Program	<u>945,170</u>	<u>247,976</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	945,170	247,976	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>5,044,282</u>	<u>6,295,851</u>	<u>4,454,451</u>	<u>4,686,620</u>	<u>4,686,620</u> *
FTE	32.7	32.0	32.0	32.0	32.0
General Fund	0	0	0	0	0
Cash Funds	486,319	547,471	689,790	759,546	759,546
Reappropriated Funds	0	0	0	0	0
Federal Funds	4,557,963	5,748,380	3,764,661	3,927,074	3,927,074
Federal Safety Grants	<u>1,841,065</u>	<u>1,275,816</u>	<u>1,389,780</u>	<u>1,449,858</u>	<u>1,449,858</u>
FTE	2.8	2.0	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	1,841,065	1,275,816	1,389,780	1,449,858	1,449,858
Indirect Cost Assessment	<u>16,148,304</u>	<u>22,214,273</u>	<u>18,793,734</u>	<u>19,740,920</u>	<u>19,740,920</u> *
General Fund	0	0	0	0	0
Cash Funds	14,824,258	20,699,596	17,224,231	18,221,008	18,221,008
Reappropriated Funds	617,704	778,183	1,114,363	1,050,084	1,050,084
Federal Funds	706,342	736,494	455,140	469,828	469,828

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Vehicle Lease Payments	<u>6,420,164</u>	<u>70,344,017</u>	0	0	0
General Fund	167,199	96,231	0	0	0
Cash Funds	6,156,759	70,092,230	0	0	0
Reappropriated Funds	96,206	155,556	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (2) Colorado State Patrol	166,973,902	241,103,208	191,834,173	207,364,299	207,166,829
<i>FTE</i>	<u>1,090.9</u>	<u>1,183.0</u>	<u>1,228.6</u>	<u>1,248.7</u>	<u>1,248.6</u>
General Fund	7,252,977	7,083,575	12,151,263	19,768,611	19,575,823
Cash Funds	144,714,157	218,311,560	164,012,027	171,386,425	171,547,558
Reappropriated Funds	7,499,663	7,544,446	9,862,378	10,164,364	10,003,935
Federal Funds	7,507,105	8,163,627	5,808,505	6,044,899	6,039,513

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
(3) DIVISION OF FIRE PREVENTION AND CONTROL					
Personal Services	<u>3,460,281</u>	<u>3,236,603</u>	<u>5,012,899</u>	<u>8,083,698</u>	<u>6,999,174</u> *
FTE	44.0	55.6	57.1	89.3	79.2
General Fund	501,494	501,494	917,843	2,595,314	2,595,314
Cash Funds	2,819,034	2,619,381	3,437,768	3,771,298	3,738,998
Reappropriated Funds	139,753	115,728	657,288	1,717,086	664,862
Federal Funds	0	0	0	0	0
Operating Expenses	<u>964,846</u>	<u>883,536</u>	<u>1,473,528</u>	<u>7,115,552</u>	<u>5,287,105</u> *
General Fund	216,078	216,078	343,491	4,083,438	4,083,438
Cash Funds	688,920	616,655	925,505	1,003,645	1,003,645
Reappropriated Funds	59,848	50,803	129,435	1,953,372	124,925
Federal Funds	0	0	75,097	75,097	75,097
Overtime	<u>56,338</u>	<u>111,656</u>	<u>141,523</u>	<u>141,523</u>	<u>141,523</u>
General Fund	0	0	0	0	0
Cash Funds	56,338	109,229	113,238	113,238	113,238
Reappropriated Funds	0	2,427	28,285	28,285	28,285
Federal Funds	0	0	0	0	0
Wildfire Preparedness Fund	<u>5,876,000</u>	<u>4,750,000</u>	<u>4,150,000</u>	<u>4,150,000</u>	<u>4,150,000</u>
General Fund	5,876,000	4,750,000	4,150,000	4,150,000	4,150,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Wildland Fire Management Services	<u>85,790,441</u>	<u>115,462,405</u>	<u>23,861,243</u>	<u>39,588,564</u>	<u>39,588,564</u> *
FTE	107.3	96.2	95.8	142.6	142.6
General Fund	13,813,176	15,768,604	16,197,548	32,107,172	32,107,172
Cash Funds	65,720,118	89,279,486	3,264,588	3,264,588	3,264,588
Reappropriated Funds	5,291,113	5,415,489	4,154,723	3,972,420	3,972,420
Federal Funds	966,034	4,998,826	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>1,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
General Fund	500,000	500,000	1,500,000	5,500,000	5,500,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the Wildfire Emergency Response Fund	<u>0</u>	<u>0</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
General Fund	0	0	1,800,000	1,800,000	1,800,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to Colorado Firefighting Air Corps Fund	<u>0</u>	<u>1,200,000</u>	<u>750,000</u>	<u>750,000</u>	<u>0</u>
General Fund	0	1,200,000	750,000	750,000	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Appropriation to Fire Investigation Cash Fund	0	0	0	<u>3,243,155</u>	0 *
General Fund	0	0	0	3,243,155	0
Indirect Cost Assessment	<u>674,362</u>	<u>776,775</u>	<u>492,097</u>	<u>514,673</u>	<u>514,673</u> *
General Fund	0	0	0	0	0
Cash Funds	645,922	743,432	409,591	442,894	442,894
Reappropriated Funds	28,440	33,343	82,506	71,779	71,779
Federal Funds	0	0	0	0	0
Aviation Resources	0	<u>3,157,049</u>	<u>7,342,500</u>	<u>7,342,500</u>	<u>7,342,500</u>
General Fund	0	3,157,049	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
TOTAL - (3) Division of Fire Prevention and Control	97,322,268	130,078,024	46,523,790	78,229,665	71,323,539
<i>FTE</i>	<u>151.3</u>	<u>151.8</u>	<u>152.9</u>	<u>231.9</u>	<u>221.8</u>
General Fund	20,906,748	26,093,225	33,001,382	61,571,579	57,578,424
Cash Funds	69,930,332	93,368,183	8,150,690	8,595,663	8,563,363
Reappropriated Funds	5,519,154	5,617,790	5,052,237	7,742,942	4,862,271
Federal Funds	966,034	4,998,826	319,481	319,481	319,481

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
(5) COLORADO BUREAU OF INVESTIGATION					
(A) Administration					
Personal Services	<u>305,518</u>	<u>298,263</u>	<u>598,743</u>	<u>825,758</u>	<u>825,758</u>
FTE	3.0	3.0	7.0	9.0	9.0
General Fund	232,211	232,273	518,024	742,729	742,729
Cash Funds	73,307	65,990	80,719	83,029	83,029
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>22,933</u>	<u>22,893</u>	<u>58,188</u>	<u>77,612</u>	<u>77,612</u> *
General Fund	12,099	12,099	47,353	65,802	65,802
Cash Funds	10,834	10,794	10,835	11,810	11,810
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Federal Grants	<u>1,809,269</u>	<u>963,951</u>	<u>920,819</u>	<u>926,000</u>	<u>926,000</u>
FTE	6.1	3.0	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	1,809,269	963,951	920,819	926,000	926,000
Indirect Cost Assessment	<u>1,529,368</u>	<u>2,073,901</u>	<u>1,552,556</u>	<u>1,477,986</u>	<u>1,477,986</u>
General Fund	0	0	0	0	0
Cash Funds	1,258,330	1,678,384	1,463,170	1,398,423	1,398,423
Reappropriated Funds	157,773	272,212	68,841	59,891	59,891
Federal Funds	113,265	123,305	20,545	19,672	19,672

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Vehicle Lease Payments	<u>344,576</u>	<u>352,783</u>	0	0	0
General Fund	289,552	237,643	0	0	0
Cash Funds	47,562	112,647	0	0	0
Reappropriated Funds	7,462	2,493	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (A) Administration	4,011,664	3,711,791	3,130,306	3,307,356	3,307,356
<i>FTE</i>	<u>9.1</u>	<u>6.0</u>	<u>10.0</u>	<u>12.0</u>	<u>12.0</u>
General Fund	533,862	482,015	565,377	808,531	808,531
Cash Funds	1,390,033	1,867,815	1,554,724	1,493,262	1,493,262
Reappropriated Funds	165,235	274,705	68,841	59,891	59,891
Federal Funds	1,922,534	1,087,256	941,364	945,672	945,672

(B) Colorado Crime Information Center

(B) (1) CCIC Program Support

Personal Services	<u>950,923</u>	<u>923,794</u>	<u>1,056,202</u>	<u>1,084,235</u>	<u>1,084,235</u>
FTE	13.8	16.0	16.2	16.2	16.2
General Fund	901,611	903,484	938,563	964,782	964,782
Cash Funds	49,312	20,310	106,780	108,594	108,594
Reappropriated Funds	0	0	10,859	10,859	10,859
Federal Funds	0	0	0	0	0
Operating Expenses	<u>126,437</u>	<u>145,564</u>	<u>288,719</u>	<u>304,870</u>	<u>304,870</u> *
General Fund	117,105	124,304	118,765	127,643	127,643
Cash Funds	3,679	14,987	60,880	66,359	66,359
Reappropriated Funds	5,653	6,273	109,074	110,868	110,868
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Appropriation to the Recovery Program for the					
Persons Who Wander Cash Fund	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
General Fund	0	0	100,000	100,000	100,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) (1) CCIC Program Support	1,077,360	1,069,358	1,444,921	1,489,105	1,489,105
FTE	<u>13.8</u>	<u>16.0</u>	<u>16.2</u>	<u>16.2</u>	<u>16.2</u>
General Fund	1,018,716	1,027,788	1,157,328	1,192,425	1,192,425
Cash Funds	52,991	35,297	167,660	174,953	174,953
Reappropriated Funds	5,653	6,273	119,933	121,727	121,727
Federal Funds	0	0	0	0	0
(B) (2) Identification					
Personal Services	<u>4,144,198</u>	<u>4,073,176</u>	<u>4,758,875</u>	<u>4,923,872</u>	<u>4,923,872</u>
FTE	64.3	74.9	75.0	76.2	76.2
General Fund	1,186,677	1,206,275	1,255,175	1,288,189	1,288,189
Cash Funds	2,963,136	2,828,419	3,164,174	3,286,101	3,286,101
Reappropriated Funds	(5,615)	38,482	339,526	349,582	349,582
Federal Funds	0	0	0	0	0
Operating Expenses	<u>5,478,087</u>	<u>5,867,712</u>	<u>6,010,372</u>	<u>6,632,612</u>	<u>6,632,612</u> *
General Fund	223,335	243,555	224,740	244,967	244,967
Cash Funds	2,940,454	3,182,435	3,240,254	3,613,183	3,613,183
Reappropriated Funds	2,314,298	2,441,722	2,545,378	2,774,462	2,774,462
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Lease/Lease Purchase Equipment	<u>394,875</u>	<u>591,235</u>	<u>591,235</u>	<u>591,235</u>	<u>591,235</u>
General Fund	0	0	0	0	0
Cash Funds	378,392	378,392	378,392	378,392	378,392
Reappropriated Funds	16,483	212,843	212,843	212,843	212,843
Federal Funds	0	0	0	0	0
Information Technology	<u>1,282,463</u>	<u>1,110,675</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	844,310	844,310	0	0	0
Cash Funds	438,153	266,365	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) (2) Identification	11,299,623	11,642,798	11,360,482	12,147,719	12,147,719
<i>FTE</i>	<u>64.3</u>	<u>74.9</u>	<u>75.0</u>	<u>76.2</u>	<u>76.2</u>
General Fund	2,254,322	2,294,140	1,479,915	1,533,156	1,533,156
Cash Funds	6,720,135	6,655,611	6,782,820	7,277,676	7,277,676
Reappropriated Funds	2,325,166	2,693,047	3,097,747	3,336,887	3,336,887
Federal Funds	0	0	0	0	0

(B) (3) Information Technology

Information Technology	<u>0</u>	<u>0</u>	<u>1,602,897</u>	<u>1,602,897</u>	<u>1,602,897</u>
General Fund	0	0	844,310	844,310	844,310
Cash Funds	0	0	758,587	758,587	758,587
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
SUBTOTAL - (B) (3) Information Technology	0	0	1,602,897	1,602,897	1,602,897
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	0	0	844,310	844,310	844,310
Cash Funds	0	0	758,587	758,587	758,587
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

SUBTOTAL - (B) Colorado Crime Information Center	12,376,983	12,712,156	14,408,300	15,239,721	15,239,721
<i>FTE</i>	<u>78.1</u>	<u>90.9</u>	<u>91.2</u>	<u>92.4</u>	<u>92.4</u>
General Fund	3,273,038	3,321,928	3,481,553	3,569,891	3,569,891
Cash Funds	6,773,126	6,690,908	7,709,067	8,211,216	8,211,216
Reappropriated Funds	2,330,819	2,699,320	3,217,680	3,458,614	3,458,614
Federal Funds	0	0	0	0	0

(C) Laboratory and Investigative Services

Personal Services	<u>13,844,030</u>	<u>13,424,647</u>	<u>19,151,736</u>	<u>24,157,592</u>	<u>23,951,512</u> *
FTE	133.7	165.4	206.4	250.7	247.9
General Fund	10,453,980	11,066,488	15,488,280	20,403,423	20,197,343
Cash Funds	2,837,639	2,253,925	3,663,456	3,754,169	3,754,169
Reappropriated Funds	552,411	104,234	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>5,655,856</u>	<u>6,399,255</u>	<u>8,228,188</u>	<u>9,703,776</u>	<u>9,647,868</u> *
General Fund	4,845,281	5,173,430	6,147,154	7,524,338	7,468,430
Cash Funds	705,931	1,201,007	2,042,706	2,141,110	2,141,110
Reappropriated Funds	104,644	24,818	38,328	38,328	38,328
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Overtime	<u>169,710</u>	<u>284,367</u>	<u>489,247</u>	<u>709,247</u>	<u>709,247</u>
General Fund	125,000	216,132	421,012	641,012	641,012
Cash Funds	44,710	68,235	68,235	68,235	68,235
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Complex Financial Fraud Unit	<u>530,097</u>	<u>387,859</u>	<u>653,345</u>	<u>653,345</u>	<u>653,345</u>
FTE	3.8	7.0	7.0	7.0	7.0
General Fund	0	0	0	0	0
Cash Funds	530,097	387,859	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>432,597</u>	<u>311,150</u>	<u>439,196</u>	<u>439,196</u>	<u>439,196</u>
General Fund	432,597	311,150	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	20,632,290	20,807,278	28,961,712	35,663,156	35,401,168
FTE	<u>137.5</u>	<u>172.4</u>	<u>213.4</u>	<u>257.7</u>	<u>254.9</u>
General Fund	15,856,858	16,767,200	22,495,642	29,007,969	28,745,981
Cash Funds	4,118,377	3,911,026	6,427,742	6,616,859	6,616,859
Reappropriated Funds	657,055	129,052	38,328	38,328	38,328
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
(D) State Point of Contact - National Instant Criminal Background Check Program					
Personal Services	<u>2,995,079</u>	<u>3,138,313</u>	<u>4,018,800</u>	<u>4,113,266</u>	<u>4,113,266</u>
FTE	40.6	71.7	71.7	71.7	71.7
General Fund	0	0	0	0	0
Cash Funds	2,995,079	3,138,313	4,018,800	4,113,266	4,113,266
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>541,682</u>	<u>359,255</u>	<u>425,512</u>	<u>462,279</u>	<u>462,279</u> *
General Fund	0	0	0	0	0
Cash Funds	541,682	359,255	425,512	462,279	462,279
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					
	3,536,761	3,497,568	4,444,312	4,575,545	4,575,545
FTE	<u>40.6</u>	<u>71.7</u>	<u>71.7</u>	<u>71.7</u>	<u>71.7</u>
General Fund	0	0	0	0	0
Cash Funds	3,536,761	3,497,568	4,444,312	4,575,545	4,575,545
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (5) Colorado Bureau of Investigation					
	40,557,698	40,728,793	50,944,630	58,785,778	58,523,790
FTE	<u>265.3</u>	<u>341.0</u>	<u>386.3</u>	<u>433.8</u>	<u>431.0</u>
General Fund	19,663,758	20,571,143	26,542,572	33,386,391	33,124,403
Cash Funds	15,818,297	15,967,317	20,135,845	20,896,882	20,896,882
Reappropriated Funds	3,153,109	3,103,077	3,324,849	3,556,833	3,556,833
Federal Funds	1,922,534	1,087,256	941,364	945,672	945,672

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
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(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

The Division of Homeland Security and Emergency Management (DHSEM) was created in H.B. 12-1283. The Division consists of three offices: The Office of Emergency Management, Office of Prevention and Security, and the Office of Preparedness.

(A) Office of Emergency Management

Colorado. The main source of funding for this office is federal disaster funding, the state Disaster Emergency Fund, and some General Fund dollars.

Program Administration	<u>3,409,191</u>	<u>3,673,561</u>	<u>8,176,148</u>	<u>8,362,389</u>	<u>8,366,002</u> *
FTE	28.6	51.5	59.6	60.5	60.5
General Fund	3,343,350	3,607,720	4,638,173	4,824,414	4,828,027
Cash Funds	0	0	1,809,654	1,809,654	1,809,654
Reappropriated Funds	65,841	65,841	65,841	65,841	65,841
Federal Funds	0	0	1,662,480	1,662,480	1,662,480
 Disaster Response and Recovery	 <u>78,117,627</u>	 <u>109,879,168</u>	 <u>4,397,769</u>	 <u>4,397,769</u>	 <u>4,397,769</u>
FTE	18.0	18.0	18.0	18.0	18.0
General Fund	0	0	0	0	0
Cash Funds	74,645,691	99,003,585	3,947,769	3,947,769	3,947,769
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,471,936	10,875,583	450,000	450,000	450,000
 Preparedness Grants and Training	 <u>635,004,257</u>	 <u>726,848,665</u>	 <u>11,668,260</u>	 <u>11,668,260</u>	 <u>11,668,260</u>
FTE	22.7	1.6	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	635,004,257	726,848,665	11,668,260	11,668,260	11,668,260

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Access and Functional Needs Planning	<u>500,000</u> 1.1	<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
Indirect Cost Assessment	<u>406,819</u>	<u>412,990</u>	<u>305,227</u>	<u>1,281,151</u>	<u>1,281,151</u>
General Fund	0	0	0	0	0
Cash Funds	10,135	10,233	16,755	14,123	14,123
Reappropriated Funds	0	0	0	1,051,981	1,051,981
Federal Funds	396,684	402,757	288,472	215,047	215,047
Appropriation to the Disaster Emergency Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
2013 Flood Recovery	<u>7,315,446</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	3,657,723	0	0	0	0
Cash Funds	3,657,723	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
SUBTOTAL - (A) Office of Emergency					
Management	724,753,340	841,314,384	25,047,404	26,209,569	26,213,182
<i>FTE</i>	<u>70.4</u>	<u>71.1</u>	<u>79.2</u>	<u>80.1</u>	<u>80.1</u>
General Fund	7,501,073	4,107,720	5,138,173	5,324,414	5,328,027
Cash Funds	78,313,549	99,013,818	5,774,178	5,771,546	5,771,546
Reappropriated Funds	65,841	65,841	65,841	1,117,822	1,117,822
Federal Funds	638,872,877	738,127,005	14,069,212	13,995,787	13,995,787

(B) Office of Prevention and Security

novative prevention methods, coordinated response procedures, and effective recovery plans. The OPS receives federal funding as well as funding from the Colorado State Patrol (CSP).

Personal Services	<u>1,263,228</u>	<u>1,462,767</u>	<u>1,854,582</u>	<u>2,033,340</u>	<u>2,036,268</u> *
FTE	12.9	11.9	16.3	18.2	18.2
General Fund	663,856	972,239	1,050,905	1,223,959	1,226,887
Cash Funds	71,917	88,313	73,995	79,699	79,699
Reappropriated Funds	0	0	0	0	0
Federal Funds	527,455	402,215	729,682	729,682	729,682
Operating Expenses	<u>117,092</u>	<u>119,263</u>	<u>780,063</u>	<u>817,781</u>	<u>817,781</u> *
General Fund	114,153	114,152	283,258	320,467	320,467
Cash Funds	2,939	5,111	5,653	6,162	6,162
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	491,152	491,152	491,152

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Safe2Tell Communications Officers	<u>549,055</u>	<u>549,654</u>	<u>565,379</u>	<u>577,975</u>	<u>577,975</u>
FTE	8.0	8.0	8.0	8.0	8.0
General Fund	549,055	549,654	565,379	577,975	577,975
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	1,929,375	2,131,684	3,200,024	3,429,096	3,432,024
FTE	<u>20.9</u>	<u>19.9</u>	<u>24.3</u>	<u>26.2</u>	<u>26.2</u>
General Fund	1,327,064	1,636,045	1,899,542	2,122,401	2,125,329
Cash Funds	74,856	93,424	79,648	85,861	85,861
Reappropriated Funds	0	0	0	0	0
Federal Funds	527,455	402,215	1,220,834	1,220,834	1,220,834

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
(C) Office of Preparedness					
Program Administration	<u>5,551,195</u>	<u>6,418,232</u>	<u>9,083,138</u>	<u>4,283,769</u>	<u>4,286,698</u> *
FTE	10.6	13.8	15.2	21.5	21.5
General Fund	545,383	1,411,110	2,921,429	3,660,997	3,663,926
Cash Funds	5,005,812	5,007,122	5,500,443	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	661,266	622,772	622,772
Grants	<u>6,796,568</u> 3.3	<u>7,675,485</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	6,796,568	7,675,485	9,601,205	9,601,205	9,601,205
State Facility Security	<u>34,995</u>	<u>34,995</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
General Fund	34,995	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>250,000</u>	<u>250,000</u>	<u>0</u>	<u>0</u> *
General Fund	0	0	0	0	0
Cash Funds	0	250,000	250,000	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Appropriation to the School Security Disbursement					
Program Cash Fund	<u>0</u>	<u>0</u>	<u>6,000,000</u>	<u>0</u>	<u>0</u> *
General Fund	0	0	6,000,000	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
School Security Disbursement Grant Program					
General Fund	<u>0</u>	<u>0</u>	<u>6,000,000</u>	<u>0</u>	<u>0</u>
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	6,000,000	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (C) Office of Preparedness	12,382,758	14,378,712	30,969,343	13,919,974	13,922,903
<i>FTE</i>	<u>13.9</u>	<u>13.8</u>	<u>15.2</u>	<u>21.5</u>	<u>21.5</u>
General Fund	580,378	1,446,105	8,956,429	3,695,997	3,698,926
Cash Funds	5,005,812	5,257,122	5,750,443	0	0
Reappropriated Funds	0	0	6,000,000	0	0
Federal Funds	6,796,568	7,675,485	10,262,471	10,223,977	10,223,977

(D) Office of Public Safety Communications

Administration	<u>20,933,829</u>	<u>20,933,829</u>
FTE	50.5	50.5
General Fund	7,200,000	7,200,000
Reappropriated Funds	13,733,829	13,733,829

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
SUBTOTAL - (D) Office of Public Safety					
Communications	20,933,829	20,933,829			
<i>FTE</i>	<u>50.5</u>	<u>50.5</u>			
General Fund	7,200,000	7,200,000			
Reappropriated Funds	13,733,829	13,733,829			
TOTAL - (6) Division of Homeland Security and Emergency Management					
	739,065,473	857,824,780	59,216,771	64,492,468	64,501,938
<i>FTE</i>	<u>105.2</u>	<u>104.8</u>	<u>118.7</u>	<u>178.3</u>	<u>178.3</u>
General Fund	9,408,515	7,189,870	15,994,144	18,342,812	18,352,282
Cash Funds	83,394,217	104,364,364	11,604,269	5,857,407	5,857,407
Reappropriated Funds	65,841	65,841	6,065,841	14,851,651	14,851,651
Federal Funds	646,196,900	746,204,705	25,552,517	25,440,598	25,440,598
TOTAL - Department of Public Safety					
	1,113,640,181	1,352,866,337	450,604,730	557,804,316	550,687,732
<i>FTE</i>	<u>1,737.1</u>	<u>1,909.4</u>	<u>2,033.6</u>	<u>2,263.6</u>	<u>2,249.7</u>
General Fund	71,333,086	81,334,390	115,390,422	185,496,115	181,027,233
Cash Funds	348,385,592	468,454,642	253,317,603	265,372,474	266,038,654
Reappropriated Funds	37,241,138	42,522,028	47,596,117	72,761,589	69,431,590
Federal Funds	656,680,365	760,555,277	34,300,588	34,174,138	34,190,255

APPENDIX B HIGHWAY USERS TAX FUND

The Highway Users Tax Fund (HUTF) includes revenues from gas and special-fuel taxes, fines, license plate fees, driver's license fees, motor vehicle title and registration fees, and passenger-mile taxes. HUTF "off-the-top" refers to the portion of the HUTF that is appropriated by the General Assembly to state agencies before the formula allocation to the State Highway Fund, counties, and cities. Section 43-4-201 (3)(a)(I)(C), C.R.S., limits the annual growth of HUTF appropriations to no more than 6.0 percent of the appropriation from the previous fiscal year, regardless of any increase or decrease in overall highway-related revenues.

The FY 2022-23 HUTF appropriation consists primarily of the operating budget for Colorado State Patrol. The Department of Revenue also receives HUTF appropriations that are exempt from the 6.0 percent growth limit. However, H.B. 22-1338 (Modify motor vehicle funding) includes a one-time \$1.3 million HUTF appropriation to the Department of Revenue that is subject to the 6.0 percent limit for FY 2022-23.

The following table provides the HUTF FY 2022-23 base, and the FY 2023-24 request and recommendation. The FY 2023-24 recommendation represents a 5.86 percent increase, which falls within the 6.0 percent growth limit. The amount is subject to Committee final action on common policy requests and will require staff to work with the Department to ensure the final approved amount remains below the HUTF appropriations limit.

HUTF OFF-THE-TOP APPROPRIATIONS COMPARISON		
	APPROPRIATIONS COMPARISON	PERCENT CHANGE
FY 2022-23 HUTF Off the Top Appropriations Base	\$185,891,947	
6.0 Percent Allowable Growth	11,153,517	
FY 2023-24 HUTF Off the Top Appropriations Limit	\$197,045,464	6.00%
FY 2023-24 HUTF Staff Recommendation	\$196,789,114	5.86%
Recommendation Over / (Under) FY 2023-24 Off the Top Appropriations Limit	(\$256,350)	