

# Joint Budget Committee



## Staff Budget Briefing FY 2025-26

### 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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## ADDITIONAL RESOURCES

Brief summaries of all bills that passed during the 2024 legislative session that had a fiscal impact on this department are available in Appendix A of the annual Appropriations Report: <https://leg.colorado.gov/sites/default/files/fy24-25apprept.pdf>

The online version of the briefing document may be found by searching the budget documents on the General Assembly’s website by visiting [leg.colorado.gov/content/budget/budget-documents](https://leg.colorado.gov/content/budget/budget-documents). Once on the budget documents page, select the name of this department's *Department/Topic*, "Briefing" under *Type*, and ensure that *Start date* and *End date* encompass the date a document was presented to the JBC.

# Overview of Department

The Department of Public Safety consists of six divisions:

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

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

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

**The Colorado State Patrol (CSP)** 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 (DFPC)** 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 (CBI)** 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 (DHSEM)** 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.

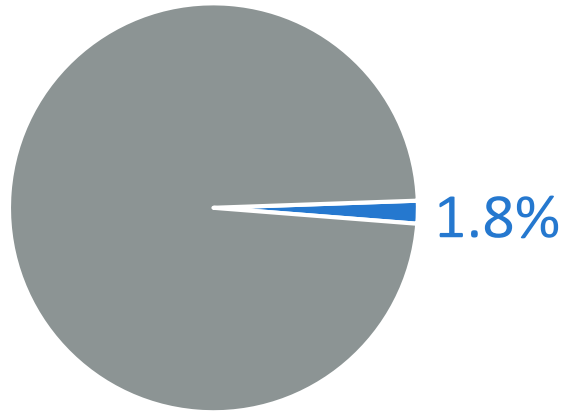
# Recent Appropriations

Public Safety: Recent Appropriations				
Funding Source	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
General Fund	\$242,152,457	\$302,629,370	\$283,952,143	\$289,056,477
Cash Funds	259,548,535	283,668,375	297,534,785	316,244,466
Reappropriated Funds	53,612,551	78,513,691	78,228,588	92,790,393
Federal Funds	69,037,130	68,727,667	69,527,555	69,623,387
<b>Total Funds</b>	<b>\$624,350,673</b>	<b>\$733,539,103</b>	<b>\$729,243,071</b>	<b>\$767,714,723</b>
Full Time Equivalent Staff	2,123.1	2,309.7	2,374.0	2,391.1

Public Safety Divisions In This Briefing: Recent Appropriations				
Funding Source	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
General Fund	\$115,390,422	\$181,414,592	\$185,353,056	\$186,067,485
Cash Funds	253,317,603	278,831,940	279,050,280	292,204,613
Reappropriated Funds	47,596,117	72,313,346	70,704,306	85,213,482
Federal Funds	34,300,588	33,957,804	34,547,501	34,762,940
<b>Total Funds</b>	<b>\$450,604,730</b>	<b>\$566,517,682</b>	<b>\$569,655,143</b>	<b>\$598,248,520</b>
Full Time Equivalent Staff	2,033.6	2,215.0	2,280.5	2,295.4

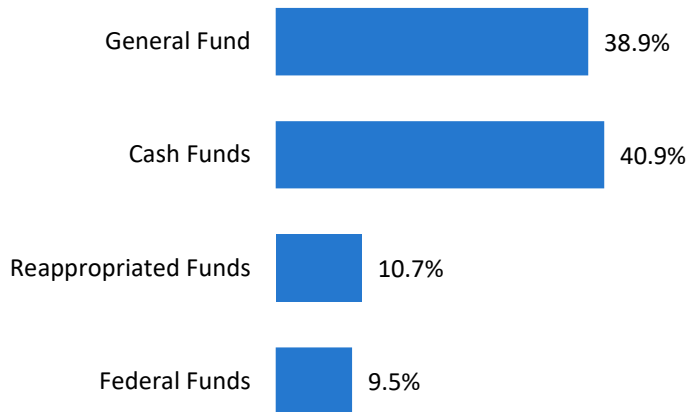
# Graphic Overview

## Department's Share of Statewide General Fund



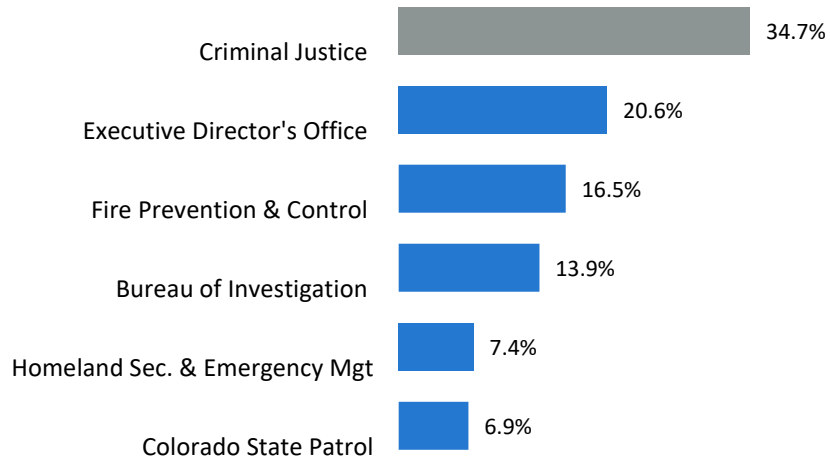
Based on the FY 2024-25 appropriation.

## Department Funding Sources



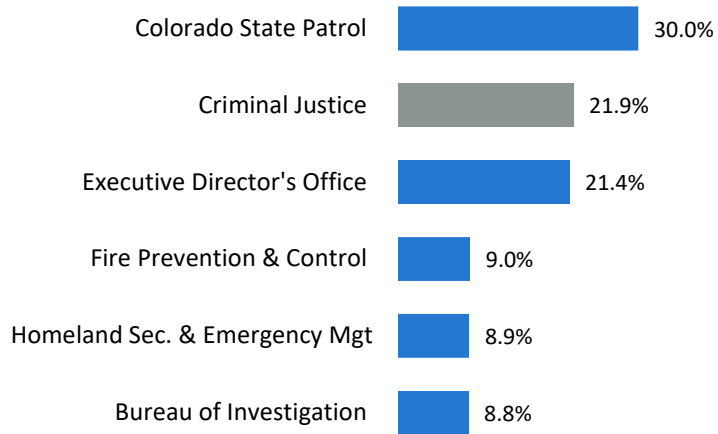
Based on the FY 2024-25 appropriation.

### Distribution of General Fund by Division



Based on the FY 2024-25 appropriation.

### Distribution of Total Funds by Division



Based on the FY 2024-25 Appropriation

# Cash Funds Detail

Department of Public Safety				
Cash Funds Detail				
Fund Name	FY 2024-25 Approp.	Note	Primary Revenue Sources	Primary Uses in Dept.
Highway Users Tax Fund "Off-the-Top"	\$208,288,455		Highway users via the gas tax, vehicle and driver's registrations, GTM taxes, and other highway related taxes.	Traffic enforcement and management of all state highways.
Various Funds	32,152,349		This primarily reflects funding sources that are not specified in the Long Bill, as well as some smaller fee-based funds.	Included in appropriations throughout the Department; allows for flexibility in the Department's administration of multiple fund sources.
Marijuana TAX Cash Fund	7,655,965	<sup>1</sup>	Special sales tax on retail marijuana as well as regular sales tax on medical marijuana and merchandise sold at marijuana dispensaries.	Enforce criminal marijuana laws, and collect and analyze data concerning the impacts of marijuana legalization.
CBI Identification Unit Fund	7,100,625		Funds collected by the Colorado Bureau of Investigation for fingerprint criminal history record checks and name criminal history record checks.	The Identification Unit is the state repository for criminal history information. Colorado criminal histories are updated continuously from arrests, dispositions, seal orders, identity theft orders, registered sex offender status and demographic data.
Various Wildfire Cash Funds	6,595,176	<sup>2</sup>	Most funds are subject to annual appropriation by GA, except for the Emergency Fire Fund which is continuous. Additional sources are fees for services, federal grants and any funds transferred from the Disaster Emergency Fund pursuant to Section 24-33.5-706 (4.5)(b), C.R.S., and from tax on premiums collected from insurance companies pursuant to Section 10-3-209 (4)(a)(II), C.R.S.	For use by DFPC specifically designed to support the state's response to wildfire emergencies; the DFPC aircraft program, wildfire suppression, wildfire emergency response and wildland fire reimbursements.
Colorado Auto Theft Prevention Fund	6,213,420		A one dollar (\$1) fee paid annually by insurance providers for every motor vehicle insured in Colorado; and a one-time General Fund transfer in FY 2024-25.	Implements a statewide program to increase awareness of automobile theft; programs to support victims of automobile theft, and additional overtime for law enforcement agencies.
School Emergency Response Grant	5,000,000	<sup>1</sup>	From money transferred from the state public school fund created in section 22-54-114 C.R.S.	The fund is used for the purpose of awarding grants to schools or public safety communications network owners.
Instant Criminal Background Check Cash Fund	4,364,359		Fees collected by Colorado Federal Firearms Licensed Dealers (FFL) on every firearms transfer, including private sales, in the state of Colorado.	For required instant criminal background checks for firearm transfers.
Disaster Emergency Fund	4,125,584	<sup>1</sup>	Money transferred into the Fund by the Governor from the State Emergency Reserve, appropriated by the GA, and reimbursed by federal agencies, primarily the Federal Emergency Management Agency (FEMA).	For use by the DHSEM and DFPC, for oversight of response and recovery efforts for disasters, which includes reimbursing local governments for response and recovery efforts.

**Department of Public Safety  
Cash Funds Detail**

Fund Name	FY 2024-25 Approp.	Note	Primary Revenue Sources	Primary Uses in Dept.
Local county counterdrug equipment	4,000,000	<sup>1</sup>	Federal funds calculated by Bureau of Justice Statistics.	Section 1122 of the National Defense Authorization Act permits state and local governments to purchase new law enforcement equipment for counter-drug activities through the federal government.
Hazardous Materials Safety Fund	2,971,464		Fees charged to entities that transport hazardous materials within Colorado.	Primarily focused on enforcement of hazardous materials regulations, safety training, emergency response preparation, public education, and program administration. The fund is managed by the Colorado State Patrol.
Victims Assistance and Law Enforcement (State VALE) Fund	2,166,437	<sup>1</sup>	A significant portion of the State VALE Fund comes from fines and fees levied on individuals convicted of crimes.	State VALE funds are used for three purposes: 1) grant awards to agencies that provide victim rights and services; 2) funds to state agencies to provide mandated rights to victims; and 3) administrative costs for the office for Victims Programs.
E-470 Toll Road Authority	2,128,139	<sup>1</sup>	Toll revenue.	For bond payments and maintenance costs.
Public School Construction and Inspection Fund	1,297,795		Fees paid by local school districts or contractors for the inspection of new or renovated school facilities.	Pays for the expenses of the public school construction and inspection program, which enforces school building and fire codes.
Offender ID Fund	1,200,159	<sup>1</sup>	Fees from offenders.	Covers the administrative and operational expenses related to the issuance and management of offender identification and tracking systems.
Health Facility Construction and Inspection Cash Fund	1,021,834	<sup>1</sup>	Fees from various health facility fire and building code inspection and certification fees.	The Division of Fire Prevention and Control conducts plan reviews and inspections of health facilities and issues certificates of compliance with fire and building codes upon such reviews and inspections.
Colorado Identity Theft and Financial Fraud Cash Fund	653,345		Fees from all uniform commercial code filing with the Secretary of State; repeals July 1, 2025.	Used in investigating identity theft and financial fraud crimes and in prosecuting persons who commit those crimes.
Vehicle Identification Number Inspection Fund	599,679		Fees from Vehicle Identification Number inspections.	For VIN Inspections performed by the CSP.
<b>Total</b>	<b>\$297,534,785</b>			

<sup>1</sup> TABOR-exempt. The Health Facility Construction and Inspection Cash Fund includes a mix of exempt and non-exempt revenues but most are exempt.

<sup>2</sup> Contains a mix of annually and continuously appropriated funds.



# General Factors Driving the Budget

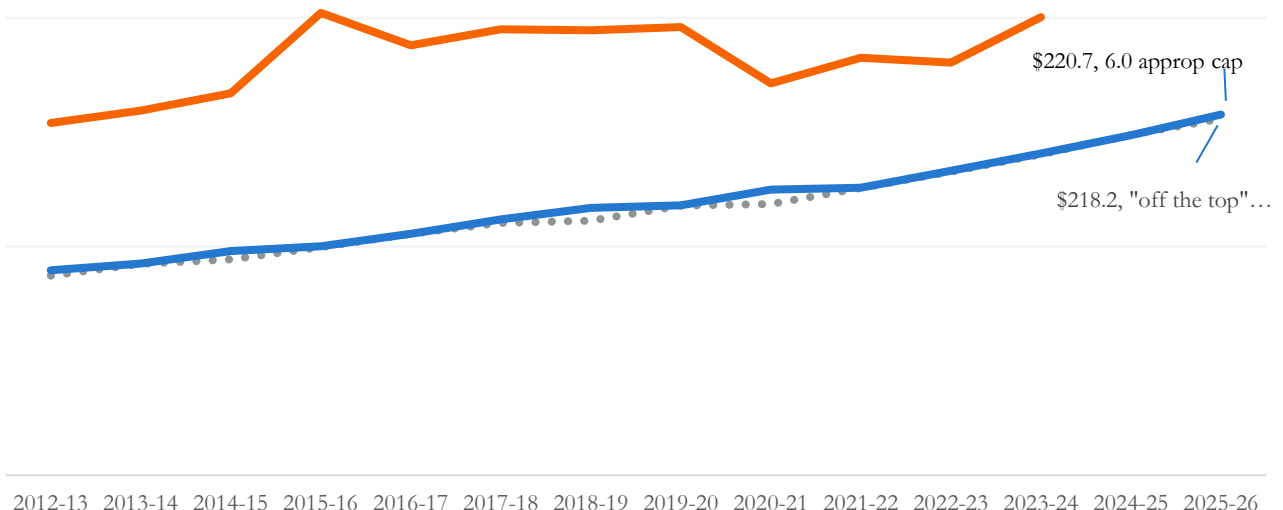
The largest line item for the Department is compensation for Sergeants, Technicians, and Troopers under State Patrol. The largest General Fund appropriation for the selected Divisions is Wildland Fire Management Services under the Division of Fire Prevention and Control.

## Colorado State Patrol and the Highway Users Tax Fund

The biggest driver of the Department of Public Safety budget is the compensation for over 650 sergeants, technicians, and troopers under the State Patrol. The FY 2024-25 appropriation for this line item was \$91.0 million, which amounts to 42.0 percent of the Colorado State Patrol budget and 12.8 percent of the overall budget for the Department of Public Safety. The Highway Users Tax Fund (HUTF) is the largest cash fund source for the Department, and comprised 96.8 percent of funding for the sergeants, technicians, and troopers line item in FY 2024-25.

The appropriation of HUTF revenues to the State Patrol is taken "off-the-top" before the statutory formula allocation of HUTF to cities, counties, and the State Highway Fund. Off-the-top appropriations are limited to 6.0 percent annual growth and may not exceed 23.0 percent of the total prior fiscal year HUTF revenue.<sup>3</sup> The FY 2025-26 request of \$218,289,541 represents a 6 percent increase over the previous year, which is the maximum allowable growth limit. Additional data is provided in Appendix D.

Off-the-Top Appropriations have grown and remained within 6.0 percent annual growth limit, while remaining under the 23.0 percent cap of prior year HUTF Disbursements (in millions).  
\$280.5, 23.0 percent distribution limit



## Wildland Fire Management Services

The majority of wildfires occur on local and federal lands, limiting state responsibility. The Division of Fire Prevention and Control (DFPC) takes responsibility when a fire exceeds local

capacity, or the fire occurs on state land. DFPC may provide support to local agencies prior to taking responsibility for a fire, including initiating early initial response with multi-mission aircraft. The primary fund sources for state responsibility wildfires include the Disaster Emergency Fund, continuously appropriated cash funds, and base funding within DFPC.

The primary source of wildfire funding within the DFPC budget is the Wildland Fire Management Services line item. The FY 2024-25 appropriation for this line item was \$32.3 million total funds, and comprised 51 percent of the DFPC budget. General Fund makes up a majority (72 percent) of the line item appropriation in the Long Bill, though this line item also receives funds from continuously appropriated cash funds that are not reflected in the budget. Sources of continuously appropriated funding include:

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

# Summary of Request

## Department of Public Safety

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 (Long Bill)	\$711,464,079	\$280,867,857	\$283,145,079	\$77,923,588	\$69,527,555	2,354.8
Other legislation	17,778,992	3,084,286	14,389,706	305,000	0	19.2
<b>Total</b>	<b>\$729,243,071</b>	<b>\$283,952,143</b>	<b>\$297,534,785</b>	<b>\$78,228,588</b>	<b>\$69,527,555</b>	<b>2,374.0</b>
<b>FY 2025-26 Requested Appropriation</b>						
FY 2024-25 Appropriation	\$729,243,071	\$283,952,143	\$297,534,785	\$78,228,588	\$69,527,555	2,374.0
R1 DTRS ongoing operating	30,000,000	15,000,000	0	15,000,000	0	0.0
R2 PPE stockpile	1,451,152	-179,251	0	1,630,403	0	0.0
R3 Training program for sex offender vic reps (DCJ)	75,000	0	75,000	0	0	0.0
R4 CSP academy dining services	792,119	0	792,119	0	0	0.0
R5 Community corrections caseload increase (DCJ)	6,106,748	6,106,748	0	0	0	0.0
R6 Long Bill technical clean-up	0	0	0	0	0	0.0
R7 Reduce approp to hazardous material program	-692,598	0	-692,598	0	0	0.0
R8 Sweep nuclear materials transpo. cash fund	0	0	0	0	0	0.0
R9 Sweep CO ID theft & financial fraud funds	0	0	0	0	0	0.0
R10 DFPC 1% General Fund reduction	-841,274	-467,174	0	-374,100	0	0.0
R11 DCJ 1% General Fund reduction	-110,000	-110,000	0	0	0	0.0
Non-prioritized decision items	3,024,335	1,357,928	1,461,439	238,757	-33,789	0.0
Centrally appropriated line items	13,870,735	4,630,406	12,549,933	-3,093,790	-215,814	0.0
Crime prevention environmental design grant (DCJ)	3,400,000	0	3,400,000	0	0	0.9
Youth delinquency prevention grant (DCJ)	2,000,000	0	2,000,000	0	0	0.9
Indirect cost assessment	2,513,704	-3,530,193	-2,838,555	8,568,923	313,529	0.0
Technical adjustments	0	0	287,396	-282,649	-4,747	0.0
Annualize prior year legislation	-18,866,535	-12,162,710	496,175	-7,200,000	0	5.4
Annualize prior year budget actions	-4,251,734	-5,541,420	1,178,772	74,261	36,653	9.9
<b>Total</b>	<b>\$767,714,723</b>	<b>\$289,056,477</b>	<b>\$316,244,466</b>	<b>\$92,790,393</b>	<b>\$69,623,387</b>	<b>2,391.1</b>
Increase/-Decrease	\$38,471,652	\$5,104,334	\$18,709,681	\$14,561,805	\$95,832	17.1
Percentage Change	5.3%	1.8%	6.3%	18.6%	0.1%	0.0

Note: Requests R3, R5, and R11, as well as the Crime Prevention Environmental Design Grant and the Youth Delinquency Prevention Grant, are within the Division of Criminal Justice (DCJ) and are not summarized in this document. The DCJ briefing is scheduled for Wednesday December 4.

**R1 Digital Trunk Radio System (DTRS) ongoing operating:** The Department requests a \$15.0 million General Fund appropriation into the Public Safety Communications Trust Fund (PSCTF) and an equal \$15.0 million in reappropriated funds spending authority from the PSCTF for FY 2025-26 and ongoing. This request states the ongoing funding necessary to ensure operations of the DTRS and the increased funding is primarily for a contract renewal with the service provider, as the current contract expires at the end of FY 2024-25. *Note: Additional information is provided in the briefing issue.*

**R2 PPE stockpile:** The Department requests a decrease of \$179,251 General Fund to the current (FY 2024-25) General Fund appropriation associated with personal protective equipment and

the stockpile required by H.B. 22-1352 (Stockpile for Declared Emergencies). In the event of a declared disaster emergency, the Division of Homeland Security and Emergency Management (DHSEM) is responsible for procuring and maintaining a stockpile of essential materials and PPE that can be distributed statewide if necessary.

- The FY 2024-25 appropriation includes \$1,809,654 General Fund for this purpose; that amount was appropriated within the Office of Emergency Management Program Administration line item. The request states that the current direct appropriation of General Fund does not comply with accounting requirements related to the inventory and distribution of equipment.
- For FY 2025-26 and ongoing, the request eliminates the appropriation to the Program Administration line item and instead proposes to appropriate \$1,630,403 General Fund into the Emergency Stockpile Rotation Cash Fund for the statewide PPE stockpile, as outlined in Section 24-33.5-1621 (3)(a), C.R.S.

The request states that the reduced cost is the result of decreases in price for certain PPE since the original appropriation was made in FY 2021-22. Thus, the reduction below the current appropriation represents a decrease in cost rather than a decrease in the inventory to be maintained in the stockpile.

**R4 CSP Academy dining services:** The Department requests an increase of \$792,119 cash funds from the Highway Users Tax Fund (HUTF) in FY 2025-26 and ongoing to secure a long-term dining services contract for the State Patrol Academy.

- The General Assembly approved an increase of \$253,186 cash funds from the HUTF and 8.0 FTE for FY 2022-23 to support additional dining services staff. However, the Department states that it has been unable to fill those positions.
- For FY 2023-24, the General Assembly approved a one-time appropriation of \$500,000 from the HUTF to support a third-party contract for these services.
- That amount was “annualized” out for FY 2024-25, and the Department reports that it has continued to pay for the contract through vacancy savings in the current year.
- According to the request, the full cost of the contract is \$1,045,305 per year. The requested increase represents the difference between the \$253,186 approved for FY 2022-23 (and still included in the budget) and the full contract cost.
- Staff suggests that if the Committee approves the funding to support the external contract then it should be able to reduce or eliminate the FTE (but not the funding) approved through the FY 2022-23 request.

**R6 Long Bill technical clean-up:** The Department requests several net-zero technical letternote corrections.

**R7 Reduce appropriation to hazardous material program [Requires Legislation]:** The Department requests a decrease of \$692,598 cash funds from the Highway Users Tax Fund (HUTF) Off-The-Top appropriation to the Hazardous Materials Safety Program in FY 2025-26 and beyond. The program received an additional \$2,000,000 in revenue from Senate Bill 23-280 (Hazardous Material Mitigation) from the Hazardous Material Safety Fund, from FY 2023-24 through FY 2030-31. Given the additional revenue associated with that legislation, the request

states that the program can absorb the proposed reduction without significantly impacting operations. The request would make that amount of HUTF available for other uses.

**R8 Sweep nuclear materials transportation cash fund [Requires Legislation]:** The Department requests a one-time cash fund transfer of \$100,000 from the Nuclear Materials Transportation Fund (Section 42-20-511, C.R.S.), to the General Fund in FY 2025-26 as a budget balancing measure.

**R9 Sweep Colorado identity theft and financial fraud funds [Requires Legislation]:** The Department requests a one-time cash fund transfer of \$100,000 from the Colorado Identity Theft and Financial Fraud Fund (Section 24-33.5-1707, C.R.S.), to the General Fund in FY 2025-26 as a budget balancing measure.

**R10 DFPC 1% General Fund reduction:** The Department requests an ongoing decrease of \$467,174 General Fund for the Division of Fire Prevention and Control (DFPC), representing a 1.0 percent reduction to the Division’s FY 2024-25 General Fund appropriation. The request includes a corresponding decrease of \$374,100 reappropriated funds. The request would reduce the appropriation to the Fire Investigation Cash Fund by \$374,100 (a 13.7 percent decrease, with a corresponding decrease in reappropriated funds) and reduce the appropriation to the Wildfire Emergency Response Fund by \$93,074 (a 5.2 percent decrease).

**Non-prioritized decision items:** The request includes an increase of \$3.0 million total funds, including \$1,357,928 General Fund, for a request that originates in the Department of Personnel.

Non-prioritized decision items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Annual fleet vehicle request	\$3,024,335	\$1,357,928	\$1,461,439	\$238,757	-\$33,789	0.0
Total	\$3,024,335	\$1,357,928	\$1,461,439	\$238,757	-\$33,789	0.0

**Centrally appropriated line items:** The request includes a net increase of \$13.9 million total funds, including \$4.6 million General Fund, for centrally appropriated line items, summarized in the table below.

Centrally appropriated line items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey	\$8,016,316	\$2,754,870	\$4,562,191	\$625,516	\$73,739	0.0
Health, life, and dental	4,438,139	1,773,597	2,214,396	571,299	-121,153	0.0
Payments to OIT	1,807,875	653,575	4,415,706	-3,261,406	0	0.0
AED and SAED adjustment	1,394,380	814,375	598,395	93,011	-111,401	0.0
Step Plan	534,990	206,051	253,056	72,831	3,052	0.0
SB18-200 PERA unfunded liability	285,861	139,401	107,704	38,756	0	0.0
Leased space	283,880	12,256	271,624	0	0	0.0
CORE operations	208,302	0	0	208,302	0	0.0
Capitol Complex leased space	172,659	82,055	86,161	4,443	0	0.0
Legal services	89,744	89,744	0	0	0	0.0
DTRS Payments common policy	69,252	10,587	33,263	42,116	-16,714	0.0
Paid Family & Medical Leave Insurance	57,405	31,305	26,928	4,185	-5,013	0.0
Short-term disability	19,643	11,048	8,976	1,290	-1,671	0.0

Centrally appropriated line items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Risk management & property	-3,228,414	-1,905,108	0	-1,323,306	0	0.0
Workers' compensation	-151,882	0	0	-151,882	0	0.0
FY25 Step Pay	-126,898	-42,833	-28,467	-18,945	-36,653	0.0
ALJ services	-517	-517	0	0	0	0.0
<b>Total</b>	<b>\$13,870,735</b>	<b>\$4,630,406</b>	<b>\$12,549,933</b>	<b>-\$3,093,790</b>	<b>-\$215,814</b>	<b>0.0</b>

**Indirect cost assessment:** The request includes \$2.5 million total funds in net adjustments to indirect costs across all divisions, including a decrease of \$3.5 million in General Fund.

Indirect cost assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Indirect cost assessment	\$2,513,704	-\$3,530,193	-\$2,838,555	\$8,568,923	\$313,529	0.0
<b>Total</b>	<b>\$2,513,704</b>	<b>-\$3,530,193</b>	<b>-\$2,838,555</b>	<b>\$8,568,923</b>	<b>\$313,529</b>	<b>0.0</b>

**Technical adjustments:** The request includes technical adjustments summarized in the table below.

Technical adjustments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Other technical adjustments	\$0	\$0	0	\$0	\$0	0.0
Dispatch services adjustment	0	0	287,396	-282,649	-4,747	0.0
Adjust for redistribution of HB 24-1054 appropriation to specific line	0	0	0	0	0	0.0
Adjust base for redistribution of approp for HB 24-1219	0	0	0	0	0	0.0
Adjust for redistribution of HB 24-1421 approps to specific lines	0	0	0	0	0	0.0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$287,396</b>	<b>-\$282,649</b>	<b>-\$4,747</b>	<b>0.0</b>

**Annualize prior year legislation:** The request includes a net decrease of \$18.9 million total funds, including a decrease of \$12.1 million General Fund, to reflect the FY 2023-24 impact of bills passed in previous sessions, summarized in the following table.

Annualize prior year legislation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB 24-1353 Firearms dealer req's and permit	\$218,175	\$0	\$218,175	\$0	\$0	1.2
HB 24-1133 Criminal record seal and expunge	115,040	115,040	0	0	0	1.5
SB 24-010 Dentist and dental hygienist compact	109,273	0	109,273	0	0	0.6
HB 24-1002 Social work licensure compact	104,129	0	104,129	0	0	0.6
SB 23-013 Fire investigations	75,900	75,900	0	0	0	0.0
SB 24-018 Physician assistant license compact	51,701	0	51,701	0	0	0.3
HB 24-1219 First responder health benefits	50,000	50,000	0	0	0	0.0
HB 24-1345 Sunset Human Trafficking Council	46,364	46,364	0	0	0	0.2
SB 24-173 Regulate mortuary science jobs	35,605	0	35,605	0	0	0.2
SB 24-169 State firefighter PERA job class	15,196	7,598	7,598	0	0	0.0
HB 24-1371 Uniform massage facility regulate	7,266	0	7,266	0	0	0.0
HB 14-1203 Funding for DTRS	-14,400,000	-7,200,000	0	-7,200,000	0	0.0
SB 22-002 Resources volunteer firefighters	-5,000,000	-5,000,000	0	0	0	0.0

**Annualize prior year legislation**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB 24-1320 Educator safety task force	-146,250	-146,250	0	0	0	0.0
SB 24-003 CBI authority investigate firearms	-69,686	-69,686	0	0	0	0.9
HB 24-1432 Repeal CBI crim jus record seal	-40,020	-40,020	0	0	0	0.0
SB 24-008 Kinship foster care homes	-37,572	0	-37,572	0	0	-0.2
HB 23-1199 Forensic medical evidence	-1,656	-1,656	0	0	0	0.1
<b>Total</b>	<b>-\$18,866,535</b>	<b>-\$12,162,710</b>	<b>\$496,175</b>	<b>-\$7,200,000</b>	<b>\$0</b>	<b>5.4</b>

**Annualize prior year budget actions:** The request includes a net decrease of \$4.3 million total funds, including a decrease of \$5.5 million General Fund, to reflect the FY 2025-26 impact of prior year budget actions.

**Annualize prior year budget actions**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY25 R3 Forensic resources to reduce auto theft	\$749,195	\$749,195	\$0	\$0	\$0	3.6
Prior year step plan	179,292	95,227	28,467	18,945	36,653	0.0
FY25 R8 Resources strengthen disaster recovery	79,584	79,584	0	0	0	4.5
FY 25 R1 Auto theft prevention initiative	9,260	-5,290	14,550	0	0	0.5
FY23 R12 Community corrections info system	6,405	6,405	0	0	0	0.0
FY25 School security grant funding	-2,000,000	-2,000,000	0	0	0	0.0
FY25 R6 Crime victim services funding	-2,000,000	-2,000,000	0	0	0	0.0
FY25 R7 CO non profit grant funding	-500,000	-500,000	0	0	0	0.0
FY25 R13 CDPS leased space	-355,500	-355,500	0	0	0	0.0
FY23 R1 CBI right sizing	-290,227	-290,227	0	0	0	0.0
Prior year salary survey	-68,050	-1,203,805	1,135,755	0	0	0.0
FY25 R5 COTAK rollout	-53,966	-53,966	0	0	0	0.5
FY25 R4 EDO Right-sizing	-7,155	-62,471	0	55,316	0	0.7
FY25 R9 FTE for DCJ	-572	-572	0	0	0	0.1
<b>Total</b>	<b>-\$4,251,734</b>	<b>-\$5,541,420</b>	<b>\$1,178,772</b>	<b>\$74,261</b>	<b>\$36,653</b>	<b>9.9</b>

# Budget Reduction Options

The Executive budget request includes reductions of \$3,138,720 General Fund for the Department of Public Safety representing 1.1 percent of the Department's General Fund appropriations. This issue brief reviews these proposals and additional options identified by staff.

*Note: The following proposed reductions do **not** include the Division of Criminal Justice, but percentage totals take the entire Department into consideration.*

## Summary

- The Department of Public Safety represents 1.8 percent of total state General Fund appropriations in FY 2024-25. The executive budget request includes the following General Fund appropriation reductions: (1) \$467,174 for the Division of Fire Prevention and Control (R10 DFPC 1% General Fund Reduction) and (2) \$179,251 for the Division of Emergency Management (R2 PPE Stockpile).
- The request also includes a total of \$200,000 in revenue enhancements associated with two proposed one-time transfers from cash funds to the General Fund.
- Statewide budget reduction requests would reduce the Department's General Fund by \$2,292,295, representing 0.8 percent of the General Fund appropriations in this section of the budget. These reductions are offset by proposed increases, so that the Department's total General Fund is requested to increase by 1.8 percent.
- Staff budget reductions include one-time cash fund transfers from five cash funds to increase General Fund by \$3,250,000. These cash funds are from the Wildland Fire Equipment Repair Fund, MOST Program Fund, Fire Investigation Fund, Motor Carrier Safety Fund and Resource Mobilization Fund.

## Recommendation

- Staff recommends that the Department discuss the Department proposals and staff options in its budget hearing.

## Discussion

### Funding History FY 2018-19 to FY 2024-25

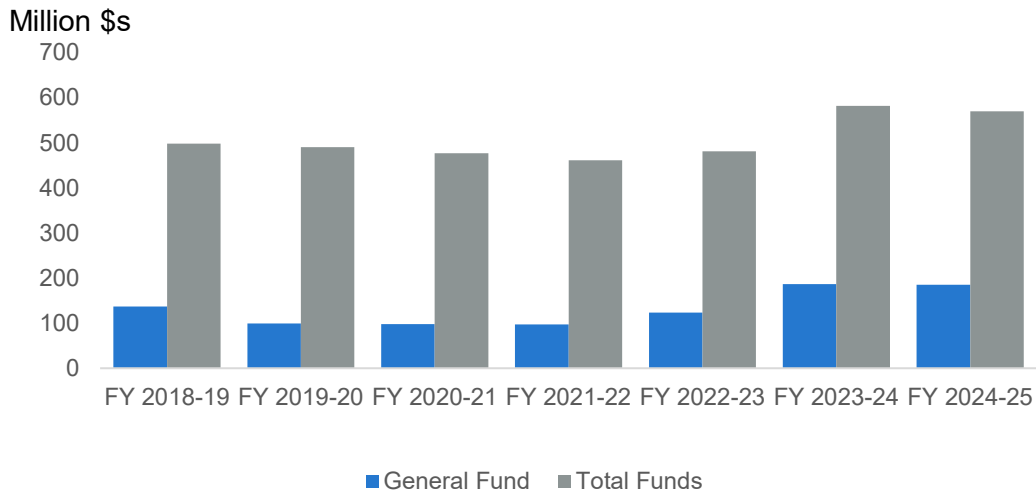
The Department of Public Safety represents 1.8 percent of total state General Fund appropriations in FY 2024-25. As reflected in the table below, General Fund in this section of



the budget has increased by 35.4 percent since FY 2018-19 after adjustments for inflation<sup>1</sup>. This is more than the statewide increase in General Fund appropriations of 11.3 percent over the same period after adjustments. Over the same period total funding in this section of the budget, after adjustments, has changed by 14.3 percent.

FY 2018-19 to FY 2024-25 Appropriations Comparison - Adjusted for Inflation					
Fund	FY 2018-19		FY 2024-25	Increase/ -Decrease after inflation adjustment	
	Nominal	FY 24-25 Dollars		Amount	Percent
General Fund	\$108,046,536	\$136,844,917	\$185,353,056	\$48,508,139	35.4%
Total Funds	\$393,424,572	\$498,286,710	\$569,655,143	\$71,368,433	14.3%

### Appropriations in Constant FY 2024-25 Dollars



## Budget Requests for General Fund Relief

For this section of the budget, the Department of Public Safety represents 1.8 percent of total state General Fund appropriations in FY 2024-25. The Executive budget request (All divisions except the Division of Criminal Justice) includes a total of \$3,138,720 in General Fund relief related to the divisions addressed in this document. That total includes:

- \$1,954,778 in proposed revenue enhancements, including \$1,754,788 associated with statewide request R1 (transferring interest income from the Colorado Firefighting Air Corps Cash Fund to the General Fund) and \$200,000 associated with decision items specific to this department (R8 and R9).

<sup>1</sup> Fiscal year 2018-19 appropriations are adjusted for inflation, calculated based on the Legislative Council Staff September forecast, which reflects an increase in the Denver-Aurora-Lakewood consumer price index of 26.7 percent between FY 2018-19 and FY 2024-25.

- \$1,183,942 in proposed General Fund appropriation reductions, including \$646,425 associated with requests specific to this department (R2 and R10) and \$537,517 associated with statewide requests R4 (1.0 percent General Fund reduction for program lines) and R5 (round down to the nearest \$1,000).

In total, the proposed appropriation reductions equate to 0.6 percent of the Department’s FY 2024-25 General Fund appropriations excluding DCJ. The proposed revenue enhancements equate to 1.1 percent of the FY 2024-25 General Fund appropriation excluding DCJ. The appropriation reductions are offset by proposed increases in the request, so that the total General Fund for the divisions addressed in this document is requested to increase by 0.4 percent. The proposals for General Fund relief are summarized in the table below. As shown in the table, all of the revenue enhancements would require statutory change.

Budget Requests for General Fund Relief				
Option	General Fund	Other Funds	Bill? Y/N	Description
<b>Revenue Enhancements</b>				
Statewide R1 Transfer Certain Interest Income Revenue Subject to TABOR	\$1,754,778	-\$1,754,778	Y	This statewide request proposes a one-time transfer of FY 2024-25 and FY 2025-26 interest revenue from one cash fund associated with this document. From the Department of Public Safety and across both fiscal years, this includes a \$1,754,778 cash fund sweep from the Colorado Firefighting Air Corps Cash Fund. The total statewide transfer is about \$131.5 million. The proposal also includes an ongoing 1.5 percent cap on interest income revenue beginning in FY 2026-27, but impacted cash funds and specific fiscal impact were not identified.
R8 Sweep Nuclear Materials Transportation Cash Funds	100,000	-100,000	Y	The Department requests a one-time cash fund transfer of \$100,000 from the Nuclear Materials Transportation Fund (Section 42-20-511 C.R.S.), to the General Fund in FY 2025-26.
R9 Sweep Colorado Identity Theft and Financial Fraud Funds	100,000	-100,000	Y	The Department requests a one-time cash fund transfer of \$100,000 from the Colorado Identity Theft and Financial Fraud Fund (Section 24-33.5-1707 C.R.S.), to the General Fund in FY 2025-26.
<b>Subtotal - Revenue</b>	<b>\$1,954,778</b>	<b>-\$1,954,778</b>		
<b>Expenditure Reductions</b>				
R2 PPE Stockpile Funding	-\$179,251		N	The Department requests a net decrease of \$179,251 General Fund to the current Personal Protective Equipment (PPE) continuous appropriation as a result of H.B. 22-1352 due to decreased PPE costs.
Statewide R4 1% GF Reduction for Program Lines	-504,290		N	This statewide request proposes to combine Personal Services and Operating Expenses line items into a single Program Line across all Departments, and reduce General Fund appropriation to that line item by 1 percent. For the Department of Public Safety this results in an ongoing General Fund reduction of \$504,290. The total statewide General Fund reduction is \$5.5 million

Budget Requests for General Fund Relief				
Option	General Fund	Other Funds	Bill? Y/N	Description
Statewide R5 Round to the Nearest \$1,000	-33,227	-27,042	N	This statewide request is to round all appropriations to the nearest \$1,000 by rounding down General Fund and cash funds, rounding up federal funds, and rounding reappropriated funds using standard rounding rules. For the Department of Public Safety, this results in a \$60,269 ongoing total fund reduction. The total statewide reduction is \$829,174, which includes an ongoing total reduction of \$449,396 General Fund.
R10 DFPC 1% General Fund Reduction	-467,174	-374,100	N	The request represents a 1.0 percent reduction to the DFPC General Fund appropriation, though it is applied to two items: the Fire Investigations Reimbursements line item and the Wildfire Emergency Response Fund.
<b>Subtotal - Expenditures</b>	<b>-\$1,183,942</b>	<b>-\$401,142</b>		
<b>Net General Fund Relief</b>	<b>\$3,138,720</b>			

## Additional Options for JBC Consideration

The table below summarizes options identified by the JBC staff that the Committee could consider in addition to or instead of the options presented in the budget request. For context, a General Fund reduction of 5.0 percent to this Department would require a reduction of approximately \$14.2 million, and a 5.0 percent reduction to the divisions addressed in this document would require a reduction of \$9.3 million. Staff recommends that the Department discuss the potential impacts of these options at its hearing.

*Note: The Department also has about \$17.5 million in unencumbered ARPA funds towards migrant services (\$14.1 million) and the Integrated Criminal Justice Information System (CICJIS; \$3.4 million). JBC Staff will continue to discuss these funds with the Executive Branch to assess how much of this is uncommitted and could be recaptured.*

Additional Options for General Fund Relief				
Option	General Fund	Other Funds	Bill? Y/N	Description
<b>Revenue Enhancements</b>				
Wildland Fire Equipment Repair Cash Fund Transfer to GF	\$1,000,000	-\$1,000,000	y	The fund is used to finance the maintenance and repair of fire equipment used in managing wildland fires. For FY 2024-25, it has an excess uncommitted reserve balance of \$1.5 million and set to have a \$2.3 million for FY 2025-26.
MOST Program Cash Fund Transfer to GF	1,000,000	-1,000,000	Y	The fund is used to promote safety standards for motorcycle operators in the state. It has maintained an average excess uncommitted reserve balance of \$2.1 million since FY 2022-23.
Fire Investigation Fund Transfer to GF	\$500,000	-\$500,000	Y	This fund is used to assist in the investigation of fires, particularly those suspected of being arson, and to help support fire-related investigations across the state. It is set to have an excess uncommitted reserve balance of \$614,052 for FY 2025-26.

### Additional Options for General Fund Relief

Option	General Fund	Other Funds	Bill? Y/N	Description
Motor Carrier Safety Cash Fund Transfer to GF	\$500,000	-\$500,000	y	The fund is used to assist in supporting motor carrier safety standards. Since FY 2022-23, it has maintained an excess uncommitted reserve balance of over \$536,000 and did not have expenses for FY 2023-24.
Resource Mobilization Cash Fund Transfer to GF	\$250,000	-\$250,000	y	This fund is used to reimburse state agencies and jurisdictions for costs incurred during mobilized emergency responses. It has maintained an average of \$1.2 million in its excess uncommitted reserve balance.
<b>Subtotal - Revenue</b>	<b>\$3,250,000</b>	<b>-\$3,250,000</b>		
<b>Expenditure Reductions</b>				
Use the balance in the Indirect Costs Excess Recovery Fund	-\$3,618,850	\$3,618,850	N	This amount represents the balance in the CDPS Indirect Costs Excess Recovery Fund as of June 30, 2024. Staff will work with the Department to identify a final recommendation for the amount that could be offset in the Executive Director's Office and the Division of Fire Prevention and Control. Staff's preliminary estimate would be: \$3,010,270 in the Executive Director's Office and \$608,580 in the DFPC personal services line item. This would be a one-time reduction.
<b>Subtotal - Expenditures</b>	<b>-\$3,618,850</b>	<b>\$3,618,850</b>		
<b>Net General Fund Relief</b>	<b>\$6,868,850</b>			

## Revenue Enhancements

### Wildland Fire Equipment Repair Cash Fund Transfer to GF

*Description:* Bill to transfer \$1.0 million from the Wildland Fire Equipment Cash Fund to the General Fund.

*Key Considerations:* This is a preliminary recommendation and warrants further discussion with the Department.

The Fund, created in Section 24-33.5-1220 (3), C.R.S., is continuously appropriated to the Department.

Wildland Fire Equipment Repair Cash Fund				
	FY 2023-24 Actual	FY 2024-25 Estimate	FY 2025-26 Estimate	FY 2026-27 Estimate
Beginning FY Balance	\$671,740	\$931,043	\$150,292	\$390,567
Revenues	1,611,642	1,254,309	1,432,975	1,343,642
Expenditures	-1,352,339	-1,035,060	-1,192,700	-1,114,380
Ending FY Balance without transfer	\$931,043	\$1,150,292	\$390,567	\$619,829
Transfer Option	0	-1,000,000	0	0
Ending FY Balance after transfer		\$150,292		

*Fee impact:* None. Revenue is from continuous appropriations, private and public funds, and interest.

## Most Program Cash Fund Transfer to GF

*Description:* Bill to transfer \$1.0 million from the MOST Program Cash Fund to the General Fund.

*Key Considerations:* This is a preliminary recommendation and warrants further discussion with the Department.

*Additional background:* The Fund, created in Section 43-5-502, C.R.S., is continuously appropriated to the Department.

MOST Program Cash Fund				
	FY 2023-24 Actual	FY 2024-25 Estimate	FY 2025-26 Estimate	FY 2026-27 Estimate
Beginning FY Balance	\$2,031,091	\$2,222,513	\$1,413,934	\$1,605,355
Revenues	1,040,056	1,040,056	1,040,056	1,040,056
Expenditures	-848,635	-848,635	-848,635	-848,635
Ending FY Balance without transfer	\$2,222,512	\$2,413,934	\$1,605,355	\$1,796,776
Transfer Option	0	-1,000,000	0	0
Ending FY Balance after transfer		\$1,413,934		

*Fee impact:* None. Revenue is from fines related to DUI's and other traffic violations.

## Fire Investigation Cash Fund Transfer to GF

*Description:* Bill to transfer \$500,000 from the Fire Investigation Cash Fund to the General Fund.

*Key Considerations:* This is a preliminary recommendation and warrants further discussion with the Department.

*Additional background:* The Fund, created in Section 24-33.5-1238, C.R.S., is annually appropriated to the Department.

Fire Investigation Fund				
	FY 2023-24 Actual	FY 2024-25 Estimate	FY 2025-26 Estimate	FY 2026-27 Estimate
Beginning FY Balance	\$1,172,980	\$1,172,980	\$317,129	\$507,359
Revenues	2,749,992	2,749,992	2,702,993	2,706,500
Expenditures	-1,562,982	-3,019,786	-2,383,678	-2,418,430
Ending FY Balance without transfer	\$1,172,980	\$817,129	\$507,359	\$795,429
Transfer Option	0	-500,000	0	0
Ending FY Balance after transfer		\$317,129		

*Fee impact:* None. Revenue is from GA appropriations, donations, interest, gifts and grants.

## Motor Carrier Safety Cash Fund Transfer to GF

*Description:* Bill to transfer \$500,000 from the Motor Carrier Safety Cash Fund to the General Fund.

*Key Considerations:* This is a preliminary recommendation and warrants further discussion with the Department.

*Additional background:* The Fund, created in Section 42-4-235(6), C.R.S., is annually appropriated to the Department.

Motor Carrier Safety Cash Fund				
	FY 2023-24 Actual	FY 2024-25 Estimate	FY 2025-26 Estimate	FY 2026-27 Estimate
Beginning FY Balance	\$546,647	\$546,647	\$46,647	\$46,647
Revenues	60,041	0	0	0
Expenditures	0	0	0	0
Ending FY Balance without transfer	\$546,647	\$546,647	\$46,647	\$46,647
Transfer Option	0	-500,000	0	0
Ending FY Balance after transfer		\$46,647		

*Fee impact:* None. Revenue is from GA appropriations and money transferred from the Public Utilities Commission.

### Resource Mobilization Cash Fund Transfer to GF

*Description:* Bill to transfer \$250,000 from the Resource Mobilization Cash Fund to the General Fund.

*Key Considerations:* This is a preliminary recommendation and warrants further discussion with the Department.

*Additional background:* The Fund, created in Section 24-33.5-705.4 (6) (a), C.R.S., is continuously appropriated to the Department.

Resource Mobilization Cash Fund				
	FY 2023-24 Actual	FY 2024-25 Estimate	FY 2025-26 Estimate	FY 2026-27 Estimate
Beginning FY Balance	\$1,276,384	\$1,249,973	\$987,030	\$918,188
Revenues	193,101	332,417	238,208	238,208
Expenditures	-219,513	-345,360	-307,050	-307,050
Ending FY Balance without transfer	\$1,249,972	\$1,237,030	\$918,188	\$849,346
Transfer Option	0	-250,000	0	0
Ending FY Balance after transfer		\$987,030		

*Fee impact:* None. Continuous appropriations from the GA and any reimbursement of expenditures from host jurisdictions mobilized by DHSEM.

### Expenditure Reductions

Use the balance in the Indirect Costs Excess Recovery Fund (\$3,618,850) to refinance and reduce General Fund appropriations in FY 2025-26.

This amount represents the balance in the CDPS Indirect Costs Excess Recovery Fund as of June 30, 2024. Staff recommends additionally offsetting General Fund in the EDO personal services line item by \$3,010,270 and \$608,580 in DFPC personal services line item. This would be a one-time reduction.

# Digital Trunked Radio System Ongoing Operations

This issue brief provides an overview of the Department’s request for an ongoing appropriation of \$15.0 million General Fund to support the operations of the statewide Digital Trunked Radio System (DTRS).

## Summary

- The Department is requesting an ongoing appropriation of \$15.0 million General Fund into the Public Safety Communications Trust Fund (PSCTF) for FY 2025-26 to support the digital trunked radio system (DTRS) that provides communication infrastructure for emergency personnel throughout Colorado. The request includes a corresponding increase of \$15.0 million reappropriated funds from the PSCTF to allow the actual use of the funds.
- The request would restore the existing appropriation of \$7.2 million General Fund (set by H.B. 14-1203 through FY 2024-25 and annualized out of the “base budget” for FY 2025-26) and *increase* that amount by \$7.8 million based on increased contract costs.
- The current contract for the support of the system (with Motorola) expires at the end of FY 2024-25. The request indicates that the Department is currently negotiating the next contract with the vender. The request seeks the ongoing appropriation to support the anticipated costs of the new contract beginning in FY 2025-26.

## Discussion

### Background and Problem

The DTRS provides two-way radio and data communications to public safety entities (including first responders, law enforcement, emergency medical services, emergency management, and search and rescue) statewide. The system includes 261 towers statewide and the request states that it supports more than 130,000 radios, 682 dispatch consoles, and 86 public safety answering points. Of the users, approximately 16,000 are state agency personnel and the remaining 114,300 are local and federal government personnel.

House Bill 14-1203, a JBC bill, first funded the DTRS and specified the funding required for a 12-year period (FY 2013-14 through FY 2024-25). The bill required annual appropriations of \$3.5 million to the PSCTF for FY 2013-14 through FY 2016-17 to replace legacy radio equipment and hardware at the radio tower sites that were part of the DTRS. For FY 2017-18 through FY 2024-25, the bill required an additional \$3.7 million per year, for a total of \$7.2 million per year that continued through the current year. However, the bill is silent beyond FY 2024-25 and the existing contract with Motorola also terminates at the end of this year. Because that requirement ends in the current year, the Department’s *base* budget request eliminates that

funding for FY 2025-26. Request R1 would restore the existing \$7.2 million appropriation *and add* \$7.8 million to cover the increased costs of the new contract.

## Proposed Solution

Request R1 states that an ongoing appropriation of \$15.0 million per year is necessary for the continuation of DTRS operations and to ensure ongoing upgrades and security measures for the system. The funds will also enable the replacement and upgrade of legacy infrastructure and ensure that the system remains interoperable and efficient for first responders statewide. The request states that the continued funding is necessary for ongoing operations, maintaining system security, supporting system growth and expansion, and keeping pace with inflation that has impacted the electronics and communications industries over the last decade.

The ongoing annual request of \$15.0 million will primarily fund the Motorola System Upgrade Agreement (SUA) and Migration Assurance Program (MAP) contract (a ten-year contract), which is currently quoted at \$12.0 million per year. According to the Department, the remaining \$3.0 million requested is associated with electronics, coax, antennas, power systems, power surge suppression, and electrical upgrades for each of the 261 transmitter sites.

## Funding Uses

The Public Safety Communications Trust Fund is utilized for several key components:

- funding for the statewide DTRS, as it is the primary emergency and operational communications dispatching system for more than 90 percent of Colorado's first responders;
- replacement of legacy equipment and support for the Vendor-supported Migration Assurance Plan (MAP) and Software Upgrade Assurance (SUA);
- procurement, installation, and maintenance of various hardware components to ensure system functionality; and
- the Department’s Office of Public Safety Communication (OPSC) engineering staff performs much of the installation, maintenance, and repairs saving \$31 million over five years in service and support costs.

The request notes that the PSTCF currently has a significant fund balance (approximately \$25 million at the end of FY 2023-24). However, the Department states that the full balance is required for existing obligations for a number of projects that are currently in progress and contractually obligated (see table below which staff understands to be in priority order).

DTRS Pending Infrastructure Projects

Priority	PSTCF Infrastructure Projects Queue	Estimated Cost	Estimated Completion Date
n/a	Motorola Contractual Payment - 2025 Final year, expires July 1st, 2025	\$3,034,436	Jul-24
1	Motorola Dynamic System Resilience (DSR) upgrade. Provides backup zone controllers in the event of catastrophic equipment failure creating widespread regional communications outages for public safety first responders across the state. (\$6M for Motorola's side, \$2.5M for the state's side) The State will be required to remodel and add extensive electrical systems in Grand Junction, Montrose, Ft. Collins, Pueblo, and Denver.	8,500,000	Jan-25



## DTRS Pending Infrastructure Projects

Priority	PSCTF Infrastructure Projects Queue	Estimated Cost	Estimated Completion Date
2	Motorola OTAP, over-the-air programming	290,411	Jan-25
3	Aviat Microwave (final phase of the legacy replacement of state-wide microwave system) project - final retainage payment. (Total project cost of \$42M.)	3,256,710	Jul-24
4	Aviat routers	98,985	Nov-24
5	Transmitter site batteries, for backup power rectifier systems	152,436	Nov-24
6	VHF GTR8000 Station Hardware Replacement	507,200	Feb-25
7	GPS NTP time server replacement	65,000	Oct-24
8	Denver transmitter site. Create additional zone controller and rack space expansion.	1,200,000	Jul-24
9	Trinidad I-25 MPLS microwave migration.	198,711	Oct-24
10	Hot Springs office location. OPSC is looking to create a new shop/office in Hot Springs, located at the CDOT yard (co-located with CDOT). OPSC would need to remodel the current office building and add a communications equipment room, and build a tower site.	2,000,000	Aug-25
11	Leadville (Hwy. 24 & Hwy 91, Lake Co.). Fulfill jointly-funded upgrade and fill communications gap where the county built a new transmitter building and tower, and the State committed to installing the communications electronics equipment.	580,000	Nov-24
12	Southern Ute Tribe (Ignacio) Install Microwave link to replace unsupported legacy system	290,000	Feb-25
13	I-70 Eisenhower Tunnel to Copper Mt (Lake Hill, Summit Co.) New tower and install additional transmitters	800,000	Jun-25
14	Blue Ridge, Hwy 9, Frisco to Kremmling (Summit Co./Grand Co). Replace overloaded tower and equipment shelter, install microwave system supporting MPLS migration	1,200,000	Jun-25
15	Methodist Mt, Salida, Hwy 285 & Hwy 50 (Methodist Mt, Chaffee Co.) New tower to accommodate MPLS migration, and new equipment shelter	2,000,000	Jun-25
16	Boulder expansion; D series transmitters	1,806,796	Feb-25
17	Monarch Pass, Hwy 50, Poncha Springs to Salida (Buena Vista/Chaffee Co.) Overloaded tower, equipment shelter replacement, install microwave system for MPLS migration	750,000	Jun-26
18	Digital Transmitter Channel Expansions - to improve transmitter site loading, increase capacity and reliability, mitigate channel access during critical events state-wide	200,000	Jul-24
19	Kenosha Pass, Hwy 285, Grant to Fairplay (Park Co.) Install transmitter site due to no current DTRS coverage	1,100,000	Jun-25
20	Vail Pass I70 Transmitter Site (Summit/Eagle County). Create coverage and fill gaps along I-70 from Copper Mt to Vail	1,100,000	Jun-26
21	Staunton State Park: Transmitter site	1,200,000	May-26
22	RFP / Site on wheels: OPSC site on wheels (SOW) to be deployed during critical incidents, where a transmitter site may have been compromised.	1,750,000	Jun-26
23	DFPC: Microwave connectivity for the Grand Junction, Ft. Collins, Pueblo - Colorado Springs multi-agency dispatch centers.	\$600,000	Jun-25
<b>Total:</b>		<b>\$32,680,685</b>	

## Alternative Funding Sources and Risks

Staff offers a couple of points to consider and proposes some discussion topics for the hearing.

- Staff suggests that the Committee ask the Department to discuss the magnitude of the increased cost in request R1 (more than double the FY 2024-25 appropriation). Will that increase improve services or maintain the status quo?
- Given the significant cost to the State and the benefits to many local agencies, staff suggests that the Committee should explore whether local governments should contribute directly to the DTRS system. Staff has spoken with the Department and OSPB and both concur that requiring local governments to contribute financially would require significant

legislative changes and might undermine the interoperability between state and local entities. The Executive Branch has noted that local counties and municipalities do contribute by paying or offering leased space for towers, equipment buildings, backup power generators, HVAC systems, and offer their sites for hosting the state DTRS electronic equipment and antennas. Staff recommends that the Committee and the Department discuss the appropriate allocation of DTRS costs among state and local entities at the upcoming hearing.

- Staff also notes that the Department manages a common policy for support of the DTRS system, with payments made by multiple state agencies. In addition to request R1, the FY 2025-26 appropriation includes \$2.2 million for the common policy “Digital Trunk Radio Payments” line item. Could the State use a similar mechanism to diversify the fund sources supporting the DTRS and not place the entire cost on the General Fund?

# Footnotes and Requests for Information

## Update on Long Bill Footnotes

The General Assembly includes footnotes in the annual Long Bill to: (a) set forth purposes, conditions, or limitations on an item of appropriation; (b) explain assumptions used in determining a specific amount of an appropriation; or (c) express legislative intent relating to any appropriation. Footnotes to the 2024 Long Bill (H.B. 24-1430) can be found at the end of each departmental section of the bill at <https://leg.colorado.gov/bills/HB24-1430> The Long Bill footnotes relevant to this document are listed below.

102a Department of Public Safety, Executive Director's Office, Special Programs, Office of School Safety, School Security Disbursement Program -- It is the General Assembly's intent that this appropriation be used for the historically most common application items such as school construction of security vestibules, door locks, and fob card access; school emergency response training; and programs to help students become more resilient in meeting the daily challenges they face without resorting to violence against themselves or others.

**Comment:** This footnote was added to the FY 2025-26 Long Bill through amendment and expresses the General Assembly's intent.

103 Department of Public Safety, Division of Fire Prevention and Control, Aviation Resources -- This appropriation remains available for expenditure until the close of the 2025-26 state fiscal year.

**Comment:** This footnote provides roll-forward authority to allow the DFPC to spend these funds in FY 2024-25 or FY 2025-26.

# Update on Requests for Information

The Joint Budget Committee annually submits requests for information (RFIs) to executive departments and the judicial branch via letters to the Governor, other elected officials, and the Chief Justice. Each request is associated with one or more specific Long Bill line item(s), and the requests have been prioritized by the Joint Budget Committee as required by Section 2-3-203 (3), C.R.S. Copies of these letters are included as an Appendix in the annual Appropriations Report (Appendix H in the FY 2024-25 Report):

<https://leg.colorado.gov/sites/default/files/fy24-25apprept.pdf>

The RFIs relevant to this document are listed below.

## Requests Affecting Multiple Departments

- 1 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:** The Department complied with this request.

## Department of Public Safety Requests

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

**Comment:** The Department submitted the report as requested. Staff has not evaluated the report but it is available at:

<https://docs.google.com/document/d/1M7x5YPOCHbMdXyLwtl8bHgGr-HK1amw8flpDVqFAiw4/edit?tab=t.0>

- 2 Department of Public Safety, Colorado Bureau of Investigation – The Department is requested to submit a report to the Joint Budget Committee by November 1, 2024, 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:

- The number and type of positions filled;
- The number and type of positions yet to be filled;
- Changes in the Division's implementation plan based on initial hiring;
- Feedback the Division has received or solicited from local law enforcement agencies about the implementation and hiring process; and,
- 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.

**Comment:** The Department submitted the report as requested. Staff has not evaluated the report but it is available at: <https://docs.google.com/document/d/1-kZWG8KjE1IM3gRsWZHbBTDE8IPyyEORkEHya2jQRC8/edit?tab=t.0>

- 3 Department of Public Safety, Division of Fire Prevention and Control, Aviation Resources – The Department is requested to provide by November 1, 2024 the total amount transferred from the Aviation Resources line item in the Division of Fire Prevention and Control to the Wildfire Preparedness Fund in FY 2021-22 and FY 2022-23 pursuant to Section 24-33.5-1227 (1.5)(a), C.R.S.

**Comment:** The Department submitted the report as requested. Staff has not evaluated the report but it is available at: [https://docs.google.com/document/d/1AW9QGcsukNbr7A\\_ixl9LEEFjWwyzVT7EqSAAtMTG454/edit?tab=t.0#heading=h.gjdgxs](https://docs.google.com/document/d/1AW9QGcsukNbr7A_ixl9LEEFjWwyzVT7EqSAAtMTG454/edit?tab=t.0#heading=h.gjdgxs)

# Department Annual Performance Report

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

For consideration by the Joint Budget Committee in prioritizing the Department's FY 2025-26 budget request, the FY 2023-24 Annual Performance Report and the FY 2024-25 Performance Plan can be found at the following link:

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

# Appendix A: Numbers Pages

Appendix A details actual expenditures for the last two state 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.

## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
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Department of Public Safety  
Stan Hilkey, Executive Director

### (1) Executive Director's Office

#### (A) Administration

Personal Services	<u>11,338,674</u>	<u>12,823,287</u>	<u>14,033,557</u>	<u>15,099,361</u>
FTE	135.5	144.3	144.0	144.7
General Fund	2,559,727	2,647,437	3,010,270	3,321,978
Cash Funds	905,202	1,190,770	865,818	865,818
Reappropriated Funds	7,873,745	8,985,080	10,157,469	10,911,565
Federal Funds	0	0	0	0
Health, Life, and Dental	<u>24,401,997</u>	<u>28,326,104</u>	<u>32,041,610</u>	<u>36,479,749</u>
General Fund	8,060,159	8,983,100	10,869,248	12,642,845
Cash Funds	14,811,227	16,301,457	17,781,796	19,996,192
Reappropriated Funds	1,530,611	3,041,547	2,842,857	3,414,156
Federal Funds	0	0	547,709	426,556
Paid Family and Medical Leave Insurance	<u>0</u>	<u>0</u>	<u>923,889</u>	<u>981,294</u>
General Fund	0	0	314,870	346,175
Cash Funds	0	0	507,954	534,882
Reappropriated Funds	0	0	84,659	88,844
Federal Funds	0	0	16,406	11,393



## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Short-term Disability	<u>249,221</u>	<u>270,508</u>	<u>307,456</u>	<u>327,099</u>	
General Fund	80,933	86,997	104,344	115,392	
Cash Funds	153,500	158,189	169,318	178,294	
Reappropriated Funds	14,788	25,322	28,325	29,615	
Federal Funds	0	0	5,469	3,798	
AED & SAED	<u>0</u>	<u>0</u>	<u>20,412,164</u>	<u>21,806,544</u>	
General Fund	0	0	6,878,408	7,692,783	
Cash Funds	0	0	11,287,866	11,886,261	
Reappropriated Funds	0	0	1,881,306	1,974,317	
Federal Funds	0	0	364,584	253,183	
S.B. 04-257 Amortization Equalization Disbursement	<u>7,932,299</u>	<u>9,092,527</u>	<u>0</u>	<u>0</u>	
General Fund	2,584,181	2,905,832	0	0	
Cash Funds	4,869,020	5,338,376	0	0	
Reappropriated Funds	479,098	848,319	0	0	
Federal Funds	0	0	0	0	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>7,932,299</u>	<u>9,092,527</u>	<u>0</u>	<u>0</u>	
General Fund	2,584,181	2,905,832	0	0	
Cash Funds	4,869,020	5,338,376	0	0	
Reappropriated Funds	479,098	848,319	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Step Plan	0	0	<u>3,497,130</u>	<u>534,990</u>	
General Fund	0	0	1,222,814	206,051	
Cash Funds	0	0	1,872,003	253,056	
Reappropriated Funds	0	0	345,904	72,831	
Federal Funds	0	0	56,409	3,052	
Salary Survey	<u>4,992,407</u>	<u>10,900,905</u>	<u>11,621,490</u>	<u>8,016,316</u>	
General Fund	1,462,790	3,387,101	4,384,192	2,754,870	
Cash Funds	3,212,374	6,557,138	6,244,910	4,562,191	
Reappropriated Funds	317,243	956,666	832,125	625,516	
Federal Funds	0	0	160,263	73,739	
PERA Direct Distribution	<u>2,709,747</u>	<u>706,124</u>	<u>3,994,134</u>	<u>4,279,995</u>	
General Fund	0	204,825	1,422,674	1,562,075	
Cash Funds	2,463,993	349,018	2,221,250	2,328,954	
Reappropriated Funds	245,754	152,281	350,210	388,966	
Federal Funds	0	0	0	0	
Temporary Employees Related to Authorized Leave	<u>(-3,345 )</u>	<u>43,460</u>	<u>43,460</u>	<u>43,460</u>	
General Fund	(3,345)	3,345	3,345	3,345	
Cash Funds	0	40,115	40,115	40,115	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Shift Differential	<u>622,017</u>	<u>466,687</u>	<u>1,194,870</u>	<u>1,194,870</u>	
General Fund	46,182	51,821	143,652	143,652	
Cash Funds	510,602	372,042	964,628	964,628	
Reappropriated Funds	65,233	42,824	86,590	86,590	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Workers' Compensation	<u>1,909,077</u>	<u>1,580,286</u>	<u>1,942,722</u>	<u>1,790,840</u>	
General Fund	541,587	17,689	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	1,367,490	1,562,597	1,942,722	1,790,840	
Federal Funds	0	0	0	0	
Operating Expenses	<u>802,215</u>	<u>551,242</u>	<u>709,588</u>	<u>647,117</u>	
General Fund	59,456	23,525	189,769	0	
Cash Funds	263,998	7,685	0	0	
Reappropriated Funds	478,761	520,032	519,819	647,117	
Federal Funds	0	0	0	0	
Legal Services	<u>362,034</u>	<u>900,888</u>	<u>1,168,891</u>	<u>1,258,635</u>	
General Fund	95,144	52,004	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	266,890	848,884	1,168,891	1,258,635	
Federal Funds	0	0	0	0	
Administrative Law Judge Costs	<u>3,229</u>	<u>310</u>	<u>517</u>	<u>0</u>	
General Fund	3,229	310	517	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Payment to Risk Management and Property Funds	<u>1,530,717</u>	<u>10,220,087</u>	<u>7,909,917</u>	<u>4,681,503</u>	
General Fund	6,849	7,139,306	1,905,108	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	1,523,868	3,080,781	6,004,809	4,681,503	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Vehicle Lease Payments	<u>8,760,212</u>	<u>11,746,493</u>	<u>11,700,189</u>	<u>14,724,524</u>	
General Fund	1,103,780	2,657,365	1,971,709	3,329,637	
Cash Funds	7,366,777	8,370,159	8,548,721	10,010,160	
Reappropriated Funds	289,655	543,956	868,210	1,106,967	
Federal Funds	0	175,013	311,549	277,760	
Leased Space	<u>3,366,200</u>	<u>4,304,396</u>	<u>5,622,256</u>	<u>5,633,215</u>	
General Fund	1,578,329	2,207,277	3,351,110	3,088,213	
Cash Funds	1,250,163	1,556,820	1,730,847	2,004,703	
Reappropriated Funds	537,708	540,299	540,299	540,299	
Federal Funds	0	0	0	0	
Capitol Complex Leased Space	<u>1,912,171</u>	<u>2,120,230</u>	<u>2,149,092</u>	<u>2,321,751</u>	
General Fund	803,112	1,299,466	898,590	980,645	
Cash Funds	501,364	693,205	690,402	776,563	
Reappropriated Funds	607,695	127,559	560,100	564,543	
Federal Funds	0	0	0	0	
Annual Depreciation - Lease Equivalent Payment	<u>54,738</u>	<u>67,700</u>	<u>67,700</u>	<u>67,700</u>	
General Fund	0	0	0	0	
Cash Funds	54,738	67,700	67,700	67,700	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Payments to OIT	<u>12,401,188</u>	<u>19,226,850</u>	<u>19,641,073</u>	<u>21,448,948</u>	
General Fund	3,233,319	7,459,804	14,098,552	11,438,976	
Cash Funds	3,876,883	5,435,330	1,035,398	508,064	
Reappropriated Funds	5,290,986	6,331,716	4,507,123	9,501,908	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
IT Accessibility	0	<u>1,687,046</u>	0	0	
FTE	0.0	0.9	0.0	0.0	
General Fund	0	853,610	0	0	
Cash Funds	0	81,591	0	0	
Reappropriated Funds	0	751,845	0	0	
Federal Funds	0	0	0	0	
Digital Trunk Radio Payments	0	<u>2,220,707</u>	<u>2,100,540</u>	<u>2,169,792</u>	
General Fund	0	399,553	404,949	415,536	
Cash Funds	0	1,676,049	1,502,950	1,536,213	
Reappropriated Funds	0	90,285	138,290	180,406	
Federal Funds	0	54,820	54,351	37,637	
CORE Operations	<u>417,115</u>	<u>344,184</u>	<u>92,723</u>	<u>301,025</u>	
General Fund	5,471	4,187	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	411,644	339,997	92,723	301,025	
Federal Funds	0	0	0	0	
Lease Purchase Payments	<u>1,542,068</u>	<u>1,564,133</u>	<u>1,564,133</u>	<u>1,564,133</u>	
General Fund	1,542,068	1,564,133	1,564,133	1,564,133	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Utilities	<u>479,987</u>	<u>479,987</u>	<u>479,987</u>	<u>479,987</u>	
General Fund	13,468	13,468	13,468	13,468	
Cash Funds	464,802	464,802	464,802	464,802	
Reappropriated Funds	1,717	1,717	1,717	1,717	
Federal Funds	0	0	0	0	
Distributions to Local Government	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
General Fund	0	0	0	0	
Cash Funds	0	50,000	50,000	50,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
<b>SUBTOTAL - (A) Administration</b>	<b>93,716,267</b>	<b>128,786,668</b>	<b>143,269,088</b>	<b>145,902,848</b>	<b>1.8%</b>
<i>FTE</i>	<u>135.5</u>	<u>145.2</u>	<u>144.0</u>	<u>144.7</u>	<b>0.5%</b>
General Fund	26,360,620	44,867,987	52,751,722	49,619,774	<b>(5.9%)</b>
Cash Funds	45,573,663	54,048,822	56,046,478	57,028,596	<b>1.8%</b>
Reappropriated Funds	21,781,984	29,640,026	32,954,148	38,167,360	<b>15.8%</b>
Federal Funds	0	229,833	1,516,740	1,087,118	<b>(28.3%)</b>

### (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>	
General Fund	50,000	50,000	50,000	50,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Witness Protection Fund Expenditures	<u>28,994</u>	<u>83,000</u>	<u>83,000</u>	<u>83,000</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	28,994	83,000	83,000	83,000	
Federal Funds	0	0	0	0	
<b>SUBTOTAL -</b>	<b>78,994</b>	<b>133,000</b>	<b>133,000</b>	<b>133,000</b>	<b>0.0%</b>
<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	0.0%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	28,994	83,000	83,000	83,000	0.0%
Federal Funds	0	0	0	0	0.0%

### (B) (2) Criminal Justice Information System (CICJIS)

Personal Services	<u>794,698</u>	<u>1,527,759</u>	<u>1,319,296</u>	<u>1,341,789</u>
FTE	5.0	13.0	11.0	11.0
General Fund	40,192	0	35,780	58,273
Cash Funds	0	244,243	0	0
Reappropriated Funds	754,506	1,038,988	1,038,988	1,038,988
Federal Funds	0	244,528	244,528	244,528
Operating Expenses	<u>62,458</u>	<u>175,477</u>	<u>207,002</u>	<u>207,002</u>
General Fund	6,500	6,500	56,500	56,500
Cash Funds	0	18,475	0	0
Reappropriated Funds	55,958	100,502	100,502	100,502
Federal Funds	0	50,000	50,000	50,000

## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
<b>SUBTOTAL -</b>	857,156	1,703,236	1,526,298	1,548,791	1.5%
<i>FTE</i>	<u>5.0</u>	<u>13.0</u>	<u>11.0</u>	<u>11.0</u>	<u>0.0%</u>
General Fund	46,692	6,500	92,280	114,773	24.4%
Cash Funds	0	262,718	0	0	0.0%
Reappropriated Funds	810,464	1,139,490	1,139,490	1,139,490	0.0%
Federal Funds	0	294,528	294,528	294,528	0.0%

### (B) (3) School Safety Resource Center

Program Costs	<u>994,881</u>	<u>0</u>
FTE	7.3	0.0
General Fund	196,069	0
Cash Funds	759,119	0
Reappropriated Funds	0	0
Federal Funds	39,693	0
Appropriation to the School Safety Resource Center Cash		
Fund	<u>0</u>	<u>0</u>
General Fund	0	0
Cash Funds	0	0
Reappropriated Funds	0	0
Federal Funds	0	0
Indirect Cost Assesment	<u>49,442</u>	<u>0</u>
General Fund	0	0
Cash Funds	49,442	0
Reappropriated Funds	0	0
Federal Funds	0	0



## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
<b>SUBTOTAL -</b>	1,044,323	0	0.0%		
<i>FTE</i>	<u>7.3</u>	<u>0.0</u>	<u>0.0%</u>		
General Fund	196,069	0	0.0%		
Cash Funds	808,561	0	0.0%		
Reappropriated Funds	0	0	0.0%		
Federal Funds	39,693	0	0.0%		
<b>SUBTOTAL - (B) Special Programs</b>	1,980,473	1,836,236	1,659,298	1,681,791	1.4%
<i>FTE</i>	<u>12.3</u>	<u>13.0</u>	<u>11.0</u>	<u>11.0</u>	<u>0.0%</u>
General Fund	292,761	56,500	142,280	164,773	15.8%
Cash Funds	808,561	262,718	0	0	0.0%
Reappropriated Funds	839,458	1,222,490	1,222,490	1,222,490	0.0%
Federal Funds	39,693	294,528	294,528	294,528	0.0%

### (C) Office of School Safety

Administrative Services	<u>0</u>	<u>5,524,916</u>	<u>5,685,905</u>	<u>5,697,646</u>
<i>FTE</i>	0.0	1.8	2.0	2.0
General Fund	0	274,916	435,905	447,646
Cash Funds	0	5,250,000	5,250,000	5,250,000
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0
School Safety Resource Center	<u>0</u>	<u>1,950,776</u>	<u>1,998,039</u>	<u>1,881,690</u>
<i>FTE</i>	0.0	11.4	11.5	11.5
General Fund	0	1,804,285	1,851,548	1,735,199
Cash Funds	0	146,491	146,491	146,491
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0

## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
School Security Disbursement Program	<u>0</u>	<u>0</u>	<u>2,000,000</u>	<u>0</u>	
General Fund	0	0	2,000,000	0	
School Security Disbursement Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Crisis Response Unit	<u>0</u>	<u>1,144,023</u>	<u>876,079</u>	<u>885,725</u>	
FTE	0.0	3.7	4.0	4.0	
General Fund	0	1,144,023	876,079	885,725	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Threat Assessment	<u>0</u>	<u>303,408</u>	<u>303,415</u>	<u>303,415</u>	
FTE	0.0	0.5	0.5	0.5	
General Fund	0	303,408	303,415	303,415	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
School Security Disbursement Program	<u>0</u>	<u>16,218,481</u>	<u>0</u>	<u>0</u>	
General Fund	0	16,000,000	0	0	
Cash Funds	0	218,481	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Youth Violence Prevention Program	0	<u>1,000,000</u>	0	0	
General Fund	0	1,000,000	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
<b>SUBTOTAL - (C) Office of School Safety</b>	0	26,141,604	10,863,438	8,768,476	(19.3%)
<i>FTE</i>	<u>0.0</u>	<u>17.4</u>	<u>18.0</u>	<u>18.0</u>	<u>0.0%</u>
General Fund	0	20,526,632	5,466,947	3,371,985	(38.3%)
Cash Funds	0	5,614,972	5,396,491	5,396,491	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%
<b>TOTAL - (1) Executive Director's Office</b>	95,696,740	156,764,508	155,791,824	156,353,115	0.4%
<i>FTE</i>	<u>147.8</u>	<u>175.6</u>	<u>173.0</u>	<u>173.7</u>	<u>0.4%</u>
General Fund	26,653,381	65,451,119	58,360,949	53,156,532	(8.9%)
Cash Funds	46,382,224	59,926,512	61,442,969	62,425,087	1.6%
Reappropriated Funds	22,621,442	30,862,516	34,176,638	39,389,850	15.3%
Federal Funds	39,693	524,361	1,811,268	1,381,646	(23.7%)

## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
<b>(2) Colorado State Patrol</b>					
Colonel, Lt. Colonels, Majors, and Captains	<u>5,567,366</u>	<u>6,265,060</u>	<u>6,618,554</u>	<u>7,073,684</u>	
FTE	39.4	34.0	34.0	34.0	
General Fund	153,021	170,862	179,214	192,077	
Cash Funds	5,414,345	6,094,198	6,439,340	6,881,607	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Sergeants, Technicians, and Troopers	<u>78,543,223</u>	<u>87,001,926</u>	<u>90,985,575</u>	<u>96,456,520</u>	
FTE	580.9	667.6	667.6	667.6	
General Fund	1,621,000	1,761,772	1,809,255	1,880,656	
Cash Funds	74,678,187	82,608,394	86,459,957	91,685,952	
Reappropriated Funds	2,244,036	2,631,760	2,716,363	2,889,912	
Federal Funds	0	0	0	0	
Civilians	<u>4,608,031</u>	<u>5,573,815</u>	<u>5,946,836</u>	<u>6,421,768</u>	
FTE	85.0	90.5	91.0	91.0	
General Fund	92,833	331,347	338,737	373,093	
Cash Funds	4,449,840	5,163,505	5,521,129	5,958,091	
Reappropriated Funds	65,358	78,963	86,970	90,584	
Federal Funds	0	0	0	0	
Retirements	<u>305,432</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	
General Fund	0	0	0	0	
Cash Funds	305,432	400,000	400,000	400,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Overtime	<u>2,211,880</u>	<u>2,262,063</u>	<u>2,361,896</u>	<u>2,537,714</u>	
General Fund	0	0	0	0	
Cash Funds	2,186,638	2,236,801	2,332,932	2,503,384	
Reappropriated Funds	25,242	25,262	28,964	34,330	
Federal Funds	0	0	0	0	
Operating Expenses	<u>16,305,854</u>	<u>13,247,448</u>	<u>13,205,448</u>	<u>13,205,448</u>	
General Fund	429,435	539,124	539,124	539,124	
Cash Funds	15,638,614	12,459,003	12,417,003	12,417,003	
Reappropriated Funds	237,805	249,321	249,321	249,321	
Federal Funds	0	0	0	0	
Information Technology Asset Maintenance	<u>2,952,700</u>	<u>2,986,020</u>	<u>2,986,020</u>	<u>2,986,020</u>	
General Fund	0	0	0	0	
Cash Funds	2,952,700	2,986,020	2,986,020	2,986,020	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Ports of Entry	<u>8,446,664</u>	<u>9,303,410</u>	<u>9,665,754</u>	<u>10,624,493</u>	
FTE	90.5	117.8	117.8	117.8	
General Fund	0	0	0	0	
Cash Funds	8,446,664	9,303,410	9,665,754	10,624,493	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Communications Program	<u>11,813,859</u>	<u>12,824,800</u>	<u>13,259,242</u>	<u>13,805,274</u>	
FTE	113.3	139.9	140.1	140.1	
General Fund	0	0	0	0	
Cash Funds	11,374,390	12,454,260	12,873,694	13,687,442	
Reappropriated Funds	423,069	355,846	370,854	107,885	
Federal Funds	16,400	14,694	14,694	9,947	
State Patrol Training Academy	<u>1,887,927</u>	<u>3,917,267</u>	<u>3,584,005</u>	<u>4,487,220</u>	
FTE	14.6	17.0	17.0	17.0	
General Fund	0	0	0	0	
Cash Funds	1,860,865	3,373,351	3,040,089	3,943,304	
Reappropriated Funds	27,062	543,916	543,916	543,916	
Federal Funds	0	0	0	0	
Safety and Law Enforcement Support	<u>3,150,032</u>	<u>3,970,482</u>	<u>3,970,482</u>	<u>3,978,340</u>	
FTE	2.0	2.0	2.0	2.0	
General Fund	0	0	0	0	
Cash Funds	1,709,653	1,410,913	1,410,913	1,410,913	
Reappropriated Funds	1,440,379	2,559,569	2,559,569	2,567,427	
Federal Funds	0	0	0	0	
Aircraft Program	<u>349,369</u>	<u>795,031</u>	<u>813,440</u>	<u>835,124</u>	
FTE	3.5	6.0	6.0	6.0	
General Fund	0	0	0	0	
Cash Funds	344,776	603,681	622,090	643,774	
Reappropriated Funds	4,593	191,350	191,350	191,350	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Executive and Capitol Complex Security Program	<u>10,720,056</u>	<u>10,873,668</u>	<u>11,176,133</u>	<u>11,656,769</u>	
FTE	67.9	108.0	108.0	108.0	
General Fund	8,985,554	8,885,803	9,142,717	9,523,500	
Cash Funds	0	0	0	0	
Reappropriated Funds	1,734,502	1,987,865	2,033,416	2,133,269	
Federal Funds	0	0	0	0	
Hazardous Materials Safety Program	<u>1,162,964</u>	<u>3,940,430</u>	<u>3,979,443</u>	<u>3,365,238</u>	
FTE	5.9	12.0	12.0	12.0	
General Fund	0	0	0	0	
Cash Funds	1,162,964	3,940,430	3,979,443	3,365,238	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Automobile Theft Prevention Authority	<u>5,698,867</u>	<u>11,524,398</u>	<u>14,409,345</u>	<u>14,410,479</u>	
FTE	4.0	3.0	8.5	9.0	
General Fund	234,671	310,978	7,656,922	7,651,632	
Cash Funds	5,464,196	11,213,420	6,752,423	6,758,847	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Victim Assistance	<u>680,994</u>	<u>729,205</u>	<u>750,815</u>	<u>767,471</u>	
FTE	5.9	6.8	6.8	6.8	
General Fund	0	0	0	0	
Cash Funds	99,256	243,586	250,864	257,490	
Reappropriated Funds	207,437	307,560	321,892	331,922	
Federal Funds	374,301	178,059	178,059	178,059	

## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Counter-drug Program	<u>26,638</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>	
General Fund	0	0	0	0	
Cash Funds	26,638	4,000,000	4,000,000	4,000,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Motor Carrier Safety and Assistance Program Grants	<u>5,848,340</u>	<u>4,686,620</u>	<u>4,866,202</u>	<u>4,926,984</u>	
FTE	28.0	32.0	32.0	32.0	
General Fund	0	0	0	0	
Cash Funds	470,614	759,546	939,128	999,910	
Reappropriated Funds	0	0	0	0	
Federal Funds	5,377,726	3,927,074	3,927,074	3,927,074	
Federal Safety Grants	<u>1,657,934</u>	<u>1,449,858</u>	<u>1,472,294</u>	<u>1,598,411</u>	
FTE	2.2	2.0	2.0	2.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,657,934	1,449,858	1,472,294	1,598,411	
Indirect Cost Assessment	<u>18,708,948</u>	<u>19,740,920</u>	<u>24,610,052</u>	<u>26,748,093</u>	
General Fund	0	0	0	0	
Cash Funds	17,141,653	18,221,008	22,541,374	24,483,189	
Reappropriated Funds	762,396	1,050,084	1,189,380	1,253,644	
Federal Funds	804,899	469,828	879,298	1,011,260	
<b>TOTAL - (2) Colorado State Patrol</b>	<b>180,647,078</b>	<b>205,492,421</b>	<b>219,061,536</b>	<b>230,285,050</b>	<b>5.1%</b>
FTE	<u>1,043.1</u>	<u>1,238.6</u>	<u>1,244.8</u>	<u>1,245.3</u>	<b>0.0%</b>
General Fund	11,516,514	11,999,886	19,665,969	20,160,082	2.5%
Cash Funds	153,727,425	177,471,526	182,632,153	193,006,657	5.7%
Reappropriated Funds	7,171,879	9,981,496	10,291,995	10,393,560	1.0%
Federal Funds	8,231,260	6,039,513	6,471,419	6,724,751	3.9%



## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
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### (3) Division of Fire Prevention and Control

Personal Services	<u>4,457,172</u>	<u>7,051,282</u>	<u>7,306,178</u>	<u>7,723,650</u>	
FTE	43.9	76.9	77.6	77.6	
General Fund	916,120	1,477,458	1,572,413	1,735,642	
Cash Funds	3,405,195	3,756,307	3,941,566	4,154,554	
Reappropriated Funds	135,857	1,817,517	1,792,199	1,833,454	
Federal Funds	0	0	0	0	
Operating Expenses	<u>961,759</u>	<u>2,957,202</u>	<u>2,022,180</u>	<u>2,022,180</u>	
General Fund	343,342	1,135,690	411,802	411,802	
Cash Funds	585,851	929,021	879,902	879,902	
Reappropriated Funds	32,566	817,394	655,379	655,379	
Federal Funds	0	75,097	75,097	75,097	
Overtime	<u>81,062</u>	<u>141,523</u>	<u>141,523</u>	<u>141,523</u>	
General Fund	0	0	0	0	
Cash Funds	80,988	113,238	113,238	113,238	
Reappropriated Funds	74	28,285	28,285	28,285	
Federal Funds	0	0	0	0	
Wildfire Preparedness Fund	<u>4,150,000</u>	<u>4,150,000</u>	<u>4,150,000</u>	<u>4,150,000</u>	
General Fund	4,150,000	4,150,000	4,150,000	4,150,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Wildland Fire Management Services	<u>102,868,231</u>	<u>30,415,686</u>	<u>32,281,174</u>	<u>33,465,127</u>	
FTE	141.2	130.6	136.1	136.6	
General Fund	16,197,548	21,260,408	23,125,896	24,309,849	
Cash Funds	68,956,523	4,938,474	4,938,474	4,938,474	
Reappropriated Funds	4,985,448	3,972,420	3,972,420	3,972,420	
Federal Funds	12,728,712	244,384	244,384	244,384	
Wildfire Resilient Homes Grant Program	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	100,000	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Fire Investigation Reimbursements	<u>0</u>	<u>800,000</u>	<u>950,000</u>	<u>575,900</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	800,000	950,000	575,900	
Federal Funds	0	0	0	0	
Wildfire Resiliency Code Board	<u>0</u>	<u>251,589</u>	<u>235,403</u>	<u>235,403</u>	
FTE	0.0	2.0	2.5	2.5	
General Fund	0	0	0	0	
Cash Funds	0	250,000	0	0	
Reappropriated Funds	0	1,589	235,403	235,403	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Appropriation to the Wildfire Resiliency Code Board Cash Fund	<u>0</u>	<u>9,302</u>	<u>338,282</u>	<u>338,282</u>	
General Fund	0	9,302	338,282	338,282	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Appropriation to the Local Firefighter Safety and Disease Prevention Fund	<u>1,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>	<u>500,000</u>	
General Fund	1,500,000	5,500,000	5,500,000	500,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Appropriation to the Wildfire Emergency Response Fund	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,706,926</u>	
General Fund	1,800,000	1,800,000	1,800,000	1,706,926	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Appropriation to Fire Investigation Cash Fund	<u>0</u>	<u>2,764,021</u>	<u>2,724,037</u>	<u>2,349,937</u>	
General Fund	0	2,764,021	2,724,037	2,349,937	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Indirect Cost Assessment	<u>718,142</u>	<u>514,673</u>	<u>595,572</u>	<u>682,279</u>	
General Fund	0	0	0	0	
Cash Funds	689,171	442,894	511,402	586,544	
Reappropriated Funds	28,971	71,779	84,170	95,735	
Federal Funds	0	0	0	0	
Aviation Resources	<u>3,511,612</u>	<u>7,342,500</u>	<u>7,342,500</u>	<u>7,342,500</u>	
General Fund	3,511,612	7,342,500	7,342,500	7,342,500	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Appropriation to Colorado Firefighting Air Corps Fund	<u>750,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	750,000	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
<b>TOTAL - (3) Division of Fire Prevention and Control</b>	<b>120,797,978</b>	<b>63,797,778</b>	<b>65,386,849</b>	<b>61,233,707</b>	<b>(6.4%)</b>
<i>FTE</i>	<u>185.1</u>	<u>209.5</u>	<u>216.2</u>	<u>216.7</u>	<u>0.2%</u>
General Fund	29,168,622	45,439,379	46,964,930	42,844,938	(8.8%)
Cash Funds	73,717,728	10,529,934	10,384,582	10,672,712	2.8%
Reappropriated Funds	5,182,916	7,508,984	7,717,856	7,396,576	(4.2%)
Federal Funds	12,728,712	319,481	319,481	319,481	0.0%

## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
<b>(5) Colorado Bureau of Investigation</b>					
<b>(A) Administration</b>					
Personal Services	<u>524,796</u>	<u>825,758</u>	<u>845,211</u>	<u>862,222</u>	
FTE	4.2	9.0	9.0	9.0	
General Fund	455,948	742,729	757,859	772,166	
Cash Funds	68,848	83,029	87,352	90,056	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>58,188</u>	<u>72,686</u>	<u>45,584</u>	<u>45,584</u>	
General Fund	47,353	61,851	34,749	34,749	
Cash Funds	10,835	10,835	10,835	10,835	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Federal Grants	<u>1,934,109</u>	<u>926,000</u>	<u>945,582</u>	<u>968,444</u>	
FTE	10.3	3.0	3.0	3.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,934,109	926,000	945,582	968,444	
Indirect Cost Assessment	<u>1,689,521</u>	<u>1,477,986</u>	<u>1,966,806</u>	<u>2,143,825</u>	
General Fund	0	0	0	0	
Cash Funds	1,463,170	1,398,423	1,723,448	1,808,226	
Reappropriated Funds	68,841	59,891	76,673	77,821	
Federal Funds	157,510	19,672	166,685	257,778	

## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
<b>SUBTOTAL - (A) Administration</b>	4,206,614	3,302,430	3,803,183	4,020,075	5.7%
<i>FTE</i>	<u>14.5</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>0.0%</u>
General Fund	503,301	804,580	792,608	806,915	1.8%
Cash Funds	1,542,853	1,492,287	1,821,635	1,909,117	4.8%
Reappropriated Funds	68,841	59,891	76,673	77,821	1.5%
Federal Funds	2,091,619	945,672	1,112,267	1,226,222	10.2%

### (B) Colorado Crime Information Center

#### (B) (1) CCIC Program Support

Personal Services	<u>974,544</u>	<u>1,084,235</u>	<u>1,140,349</u>	<u>1,323,751</u>
FTE	12.8	16.2	16.2	16.2
General Fund	924,943	964,782	1,014,133	1,191,892
Cash Funds	45,602	108,594	115,357	121,000
Reappropriated Funds	3,999	10,859	10,859	10,859
Federal Funds	0	0	0	0
Operating Expenses	<u>191,210</u>	<u>287,058</u>	<u>287,058</u>	<u>287,058</u>
General Fund	110,715	117,104	117,104	117,104
Cash Funds	52,667	60,880	60,880	60,880
Reappropriated Funds	27,828	109,074	109,074	109,074
Federal Funds	0	0	0	0

## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Appropriation to the Recovery Program for the Persons					
Who Wander Cash Fund	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
General Fund	100,000	100,000	100,000	100,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
<b>SUBTOTAL -</b>	<b>1,265,754</b>	<b>1,471,293</b>	<b>1,527,407</b>	<b>1,710,809</b>	<b>12.0%</b>
<i>FTE</i>	<u>12.8</u>	<u>16.2</u>	<u>16.2</u>	<u>16.2</u>	<b>(0.0%)</b>
General Fund	1,135,658	1,181,886	1,231,237	1,408,996	14.4%
Cash Funds	98,269	169,474	176,237	181,880	3.2%
Reappropriated Funds	31,827	119,933	119,933	119,933	0.0%
Federal Funds	0	0	0	0	0.0%
<b>(B) (2) Identification</b>					
Personal Services	<u>3,136,055</u>	<u>4,923,872</u>	<u>5,516,187</u>	<u>6,270,371</u>	
FTE	60.3	76.2	81.9	86.1	
General Fund	1,253,998	1,288,189	1,745,478	1,975,810	
Cash Funds	1,885,352	3,286,101	3,408,209	3,890,646	
Reappropriated Funds	(3,295)	349,582	362,500	403,915	
Federal Funds	0	0	0	0	
Operating Expenses	<u>4,990,853</u>	<u>6,091,678</u>	<u>5,935,262</u>	<u>6,239,886</u>	
General Fund	224,740	224,740	272,440	247,680	
Cash Funds	2,709,327	3,321,560	3,117,444	3,446,828	
Reappropriated Funds	2,056,786	2,545,378	2,545,378	2,545,378	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Lease/Lease Purchase Equipment	<u>591,235</u>	<u>591,235</u>	<u>591,235</u>	<u>591,235</u>	
General Fund	0	0	0	0	
Cash Funds	378,392	378,392	378,392	378,392	
Reappropriated Funds	212,843	212,843	212,843	212,843	
Federal Funds	0	0	0	0	
Information Technology	<u>1,066,229</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	835,795	0	0	0	
Cash Funds	230,434	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
<b>SUBTOTAL -</b>	<b>9,784,372</b>	<b>11,606,785</b>	<b>12,042,684</b>	<b>13,101,492</b>	<b>8.8%</b>
<i>FTE</i>	<u>60.3</u>	<u>76.2</u>	<u>81.9</u>	<u>86.1</u>	<u>5.1%</u>
General Fund	2,314,533	1,512,929	2,017,918	2,223,490	10.2%
Cash Funds	5,203,505	6,986,053	6,904,045	7,715,866	11.8%
Reappropriated Funds	2,266,334	3,107,803	3,120,721	3,162,136	1.3%
Federal Funds	0	0	0	0	0.0%

### (B) (3) Information Technology

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



## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
<b>SUBTOTAL -</b>	0	1,602,897	1,602,897	1,602,897	0.0%
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>
General Fund	0	844,310	844,310	844,310	0.0%
Cash Funds	0	758,587	758,587	758,587	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%
<b>SUBTOTAL - (B) Colorado Crime Information Center</b>	11,050,126	14,680,975	15,172,988	16,415,198	8.2%
<i>FTE</i>	<u>73.1</u>	<u>92.4</u>	<u>98.1</u>	<u>102.3</u>	<u>4.3%</u>
General Fund	3,450,191	3,539,125	4,093,465	4,476,796	9.4%
Cash Funds	5,301,774	7,914,114	7,838,869	8,656,333	10.4%
Reappropriated Funds	2,298,161	3,227,736	3,240,654	3,282,069	1.3%
Federal Funds	0	0	0	0	0.0%

### (C) Laboratory and Investigative Services

Personal Services	<u>18,889,512</u>	<u>23,514,380</u>	<u>29,548,138</u>	<u>30,970,660</u>
<i>FTE</i>	156.8	243.9	289.4	293.9
General Fund	15,404,555	19,760,211	25,630,536	26,930,757
Cash Funds	3,484,957	3,754,169	3,917,602	4,039,903
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0
Operating Expenses	<u>7,391,415</u>	<u>8,790,160</u>	<u>9,730,835</u>	<u>9,643,274</u>
General Fund	5,991,140	6,789,823	7,730,498	7,642,937
Cash Funds	1,382,275	1,962,009	1,962,009	1,962,009
Reappropriated Funds	18,000	38,328	38,328	38,328
Federal Funds	0	0	0	0

## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Overtime	<u>368,862</u>	<u>709,247</u>	<u>829,487</u>	<u>829,487</u>	
General Fund	300,627	641,012	761,252	761,252	
Cash Funds	68,235	68,235	68,235	68,235	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Complex Financial Fraud Unit	<u>523,371</u>	<u>653,345</u>	<u>653,345</u>	<u>653,345</u>	
FTE	3.6	7.0	7.0	7.0	
General Fund	0	0	0	0	
Cash Funds	523,371	653,345	653,345	653,345	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Lease/Lease Purchase Equipment	<u>439,196</u>	<u>439,196</u>	<u>439,196</u>	<u>439,196</u>	
General Fund	439,196	439,196	439,196	439,196	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
District Attorney Reimbursement	<u>0</u>	<u>4,392,000</u>	<u>0</u>	<u>0</u>	
General Fund	0	4,392,000	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
DNA Testing and Reimbursement	0	3,000,000	0	0	
General Fund	0	3,000,000	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
<b>SUBTOTAL - (C) Laboratory and Investigative Services</b>	27,612,356	41,498,328	41,201,001	42,535,962	3.2%
<i>FTE</i>	160.4	250.9	296.4	300.9	1.5%
General Fund	22,135,518	35,022,242	34,561,482	35,774,142	3.5%
Cash Funds	5,458,838	6,437,758	6,601,191	6,723,492	1.9%
Reappropriated Funds	18,000	38,328	38,328	38,328	0.0%
Federal Funds	0	0	0	0	0.0%

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

Personal Services	3,418,368	4,113,266	4,253,679	4,727,081
FTE	49.6	71.7	71.7	71.7
General Fund	0	0	0	0
Cash Funds	3,418,368	4,113,266	4,253,679	4,727,081
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0
Operating Expenses	279,509	424,109	424,109	424,109
General Fund	0	0	0	0
Cash Funds	279,509	424,109	424,109	424,109
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0

## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
<b>SUBTOTAL - (D) State Point of Contact - National Instant</b>					
<b>Criminal Background Check Program</b>	3,697,877	4,537,375	4,677,788	5,151,190	10.1%
<i>FTE</i>	<u>49.6</u>	<u>71.7</u>	<u>71.7</u>	<u>71.7</u>	<u>0.0%</u>
General Fund	0	0	0	0	0.0%
Cash Funds	3,697,877	4,537,375	4,677,788	5,151,190	10.1%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%
<b>TOTAL - (5) Colorado Bureau of Investigation</b>	46,566,973	64,019,108	64,854,960	68,122,425	5.0%
<i>FTE</i>	<u>297.6</u>	<u>427.0</u>	<u>478.2</u>	<u>486.9</u>	<u>1.8%</u>
General Fund	26,089,010	39,365,947	39,447,555	41,057,853	4.1%
Cash Funds	16,001,342	20,381,534	20,939,483	22,440,132	7.2%
Reappropriated Funds	2,385,002	3,325,955	3,355,655	3,398,218	1.3%
Federal Funds	2,091,619	945,672	1,112,267	1,226,222	10.2%

## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
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### (6) Division of Homeland Security and Emergency Management

#### (A) Office of Emergency Management

Program Administration	<u>4,704,014</u>	<u>8,411,002</u>	<u>8,757,708</u>	<u>9,019,938</u>	
FTE	40.9	60.5	60.6	60.6	
General Fund	4,638,173	4,873,027	7,029,387	5,661,214	
Cash Funds	0	1,809,654	0	0	
Reappropriated Funds	65,841	65,841	65,841	1,696,244	
Federal Funds	0	1,662,480	1,662,480	1,662,480	
Disaster Response and Recovery	<u>(-72,348,190)</u>	<u>4,397,769</u>	<u>3,998,372</u>	<u>3,998,372</u>	
FTE	13.0	18.0	18.0	18.0	
General Fund	0	0	0	0	
Cash Funds	(72,933,523)	3,947,769	3,548,372	3,548,372	
Reappropriated Funds	0	0	0	0	
Federal Funds	585,333	450,000	450,000	450,000	
Preparedness Grants and Training	<u>313,170,406</u>	<u>11,668,260</u>	<u>11,347,034</u>	<u>11,347,034</u>	
FTE	23.1	1.6	1.6	1.6	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	313,170,406	11,668,260	11,347,034	11,347,034	

## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Access and Functional Needs Planning	<u>500,000</u> 3.0	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	
General Fund	500,000	500,000	500,000	500,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Appropriation to the Urgent Incident Response Fund	<u>0</u>	<u>5,926,100</u>	<u>0</u>	<u>0</u>	
General Fund	0	1,000,000	0	0	
Cash Funds	0	4,926,100	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Urgent Incident Response	<u>0</u>	<u>5,926,100</u>	<u>0 0.0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	5,926,100	0	0	
Federal Funds	0	0	0	0	
Indirect Cost Assessment	<u>431,542</u>	<u>1,281,151</u>	<u>1,501,286</u>	<u>1,788,383</u>	
General Fund	0	0	0	0	
Cash Funds	13,683	14,123	17,369	16,301	
Reappropriated Funds	0	1,051,981	1,233,570	1,252,283	
Federal Funds	417,859	215,047	250,347	519,799	
Appropriation to the Emergency Stockpile Rotation Cash Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,630,403</u>	
General Fund	0	0	0	1,630,403	

## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
<b>SUBTOTAL - (A) Office of Emergency Management</b>	246,457,772	38,110,382	26,104,400	28,284,130	8.4%
<i>FTE</i>	<u>80.0</u>	<u>80.1</u>	<u>80.2</u>	<u>80.2</u>	<u>(0.0%)</u>
General Fund	5,138,173	6,373,027	7,529,387	7,791,617	3.5%
Cash Funds	(72,919,840)	10,697,646	3,565,741	3,564,673	(0.0%)
Reappropriated Funds	65,841	7,043,922	1,299,411	2,948,527	126.9%
Federal Funds	314,173,598	13,995,787	13,709,861	13,979,313	2.0%

### (B) Office of Prevention and Security

Personal Services	<u>1,410,077</u>	<u>2,036,268</u>	<u>2,135,750</u>	<u>2,297,108</u>
<i>FTE</i>	12.5	18.2	18.4	18.4
General Fund	1,050,905	1,226,887	1,326,369	1,477,727
Cash Funds	64,634	79,699	79,699	89,699
Reappropriated Funds	0	0	0	0
Federal Funds	294,538	729,682	729,682	729,682

## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Operating Expenses	<u>288,911</u>	<u>826,477</u>	<u>812,477</u>	<u>812,477</u>	
General Fund	283,258	329,672	315,672	315,672	
Cash Funds	5,653	5,653	5,653	5,653	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	491,152	491,152	491,152	
Extreme Risk Protection Order Hotline	<u>0</u>	<u>238,846</u>	<u>257,242</u>	<u>257,242</u>	
FTE	0.0	2.8	3.0	3.0	
General Fund	0	238,846	257,242	257,242	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Safe2Tell Communications Officers	<u>565,379</u>	<u>577,975</u>	<u>603,041</u>	<u>653,757</u>	
FTE	6.8	8.0	8.0	8.0	
General Fund	565,379	577,975	603,041	653,757	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
<b>SUBTOTAL - (B) Office of Prevention and Security</b>	<b>2,264,367</b>	<b>3,679,566</b>	<b>3,808,510</b>	<b>4,020,584</b>	<b>5.6%</b>
FTE	<u>19.3</u>	<u>29.0</u>	<u>29.4</u>	<u>29.4</u>	<u>0.0%</u>
General Fund	1,899,542	2,373,380	2,502,324	2,704,398	8.1%
Cash Funds	70,287	85,352	85,352	95,352	11.7%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	294,538	1,220,834	1,220,834	1,220,834	0.0%



## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
<b>(C) Office of Preparedness</b>					
Program Administration	<u>13,671,776</u>	<u>3,760,741</u>	<u>3,948,108</u>	<u>3,618,231</u>	
FTE	7.8	15.2	9.2	13.7	
General Fund	2,921,429	3,137,969	3,646,942	3,317,065	
Cash Funds	4,968,828	0	0	0	
Reappropriated Funds	5,781,519	0	0	0	
Federal Funds	0	622,772	301,166	301,166	
Grants	<u>7,430,541</u> 10.9	<u>9,601,205</u>	<u>9,601,205</u>	<u>9,609,527</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	7,430,541	9,601,205	9,601,205	9,609,527	
State Facility Security	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
General Fund	35,000	35,000	35,000	35,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Enhance School Safety Incident Response Grant Program	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	250,000	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Appropriation to the School Security Disbursement					
Program Cash Fund	<u>6,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	6,000,000	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
<b>SUBTOTAL - (C) Office of Preparedness</b>	27,387,317	13,396,946	13,584,313	13,262,758	(2.4%)
<i>FTE</i>	<u>18.7</u>	<u>15.2</u>	<u>9.2</u>	<u>13.7</u>	48.9%
General Fund	8,956,429	3,172,969	3,681,942	3,352,065	(9.0%)
Cash Funds	5,218,828	0	0	0	0.0%
Reappropriated Funds	5,781,519	0	0	0	0.0%
Federal Funds	7,430,541	10,223,977	9,902,371	9,910,693	0.1%

### (D) Office of Public Safety Communications

Administration	<u>0</u>	<u>20,808,832</u>	<u>21,062,751</u>	<u>21,686,751</u>	
<i>FTE</i>	0.0	49.5	49.5	49.5	
General Fund	0	7,200,000	7,200,000	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	13,608,832	13,862,751	21,686,751	
Federal Funds	0	0	0	0	

#### Appropriation into the Public Safety Communications

Trust	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000,000</u>	
General Fund	0	0	0	15,000,000	

<b>SUBTOTAL - (D) Office of Public Safety Communications</b>	0	20,808,832	21,062,751	36,686,751	74.2%
<i>FTE</i>	<u>0.0</u>	<u>49.5</u>	<u>49.5</u>	<u>49.5</u>	0.0%
General Fund	0	7,200,000	7,200,000	15,000,000	108.3%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	13,608,832	13,862,751	21,686,751	56.4%
Federal Funds	0	0	0	0	0.0%

## Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
<b>TOTAL - (6) Division of Homeland Security and Emergency Management</b>	276,109,456	75,995,726	64,559,974	82,254,223	27.4%
<i>FTE</i>	<u>118.0</u>	<u>173.8</u>	<u>168.3</u>	<u>172.8</u>	<u>2.7%</u>
General Fund	15,994,144	19,119,376	20,913,653	28,848,080	37.9%
Cash Funds	(67,630,725)	10,782,998	3,651,093	3,660,025	0.2%
Reappropriated Funds	5,847,360	20,652,754	15,162,162	24,635,278	62.5%
Federal Funds	321,898,677	25,440,598	24,833,066	25,110,840	1.1%
<b>TOTAL - Department of Public Safety</b>	719,818,225	566,069,541	569,655,143	598,248,520	5.0%
<i>FTE</i>	<u>1,791.6</u>	<u>2,224.5</u>	<u>2,280.5</u>	<u>2,295.4</u>	<u>0.7%</u>
General Fund	109,421,671	181,375,707	185,353,056	186,067,485	0.4%
Cash Funds	222,197,994	279,092,504	279,050,280	292,204,613	4.7%
Reappropriated Funds	43,208,599	72,331,705	70,704,306	85,213,482	20.5%
Federal Funds	344,989,961	33,269,625	34,547,501	34,762,940	0.6%

## 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 2025-26 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 annual Off-the-Top appropriations as a percentage of the total HUTF disbursements. In FY 2024-25, the Off-the-Top share was 17.08 percent, below the 23.0 percent limit.

HUTF Off-the-Top						
Fiscal Year	Total HUTF Disbursements	Off-the-Top Appropriation	Off-the-Top as Percentage of Total	Annual Growth	23.0 Percent Distribution Limit	6.0 Percent Appropriation Cap
2011-12	\$943,308,715	\$118,373,276	\$0	(\$0)	\$216,961,004	\$126,312,764
2012-13	937,521,652	122,201,987	12.95%	3.23%	215,629,980	125,475,673
2013-14	970,648,129	129,453,949	13.81%	5.93%	223,249,070	129,534,106
2014-15	1,016,132,141	132,177,495	13.62%	2.10%	233,710,392	137,221,186
2015-16	1,230,565,437	139,480,275	13.73%	5.52%	283,030,051	140,108,145
2016-17	1,144,154,133	147,730,132	11.45%	0.98%	263,155,451	147,849,092
2017-18	1,187,113,439	154,395,007	12.91%	4.90%	273,036,091	156,593,940
2018-19	1,184,309,683	155,849,329	13.13%	5.49%	272,391,227	163,658,708
2019-20	1,193,134,117	164,955,334	13.93%	5.84%	274,420,847	165,200,289
2020-21	1,042,804,749	166,042,809	13.92%	0.66%	239,845,092	174,852,654
2021-22	1,110,893,974	175,768,679	16.86%	5.86%	255,505,614	176,005,378
2022-23	1,098,328,365	185,891,947	16.73%	5.76%	252,615,524	186,314,800
2023-24	\$1,219,516,504	196,402,509	17.88%	5.65%	\$280,488,796	197,045,464
2024-25		208,288,455	17.08%	6.00%		208,186,660
2025-26		218,289,541		4.80%		\$220,785,762

# MEMORANDUM



## JOINT BUDGET COMMITTEE

To Members of the Joint Budget Committee  
From Craig Harper, JBC Staff (303) 866-3481  
Date December 5, 2024  
Subject Additional Information: Department of Public Safety Reduction Options

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Staff is offering some updated information and some additional options related to budget reductions associated with the Department of Public Safety. Given time constraints, this remains a very limited menu. JBC Staff will continue to evaluate potential options.

### **Revenue Enhancements:**

The Department provided responses related to the revenue enhancement (cash fund transfer) options provided in the JBC Staff Briefing Document. The briefing document offers staff-generated options for \$3.25 million in transfers from cash funds to the General Fund. Based on updated information from the Department, **staff is confident that \$2.0 million of that amount appears to be viable**, including:

- \$1.0 million from the Motorcycle Operator Safety Training (MOST) Program Cash Fund. That amount appears to be available.
- \$0.5 million from the Fire Investigation Fund. First-year expenses did not materialize as anticipated and the Department does not believe this transfer will impact programs.
- \$0.5 million from the Motor Carrier Safety Fund. The Department does not have current plans for the fund balance.

However, the Department indicated that the staff-provided option to transfer \$1.0 million from the Wildfire Equipment Repair Cash Fund was **not** viable. There is not a sufficient cash balance in that fund to sustain a transfer. Staff remains uncertain about the potential transfer of \$0.25 million from the Resource Mobilization Cash Fund.

### **Expenditure Reductions**

Staff has not had sufficient time to analyze potential expenditure reductions. JBC Staff will continue to analyze this department to consider such options. Staff offers the following General Fund appropriation items for discussion purposes – and recommends that the Committee ask the Department to discuss the impact of potential reductions at the upcoming hearing.

The FY 2024-25 Long Bill included the following significant General Fund increases:

- \$7.3 million (and 5.5 FTE) increase for the Auto Theft Prevention Initiative
- \$1.2 million (and 5.5 FTE) for the Colorado Team Awareness Kit (COTAK)
- \$906,591 for the Nonprofit Security Grant Program

Staff recommends that the Committee ask the Department to provide updated information on the use of funds for those programs thus far in FY 2024-25, the total funding requested for each for FY 2025-26, and the potential impact of reductions to those items.