

Joint Budget Committee Staff FY 2025-26 Budget Briefing Summary

Public Safety (all divisions except Criminal Justice)

The Department of Public Safety includes its Executive Director’s Office, the Colorado State Patrol, and Division of Fire Prevention and Control, the Division of Criminal Justice (not included in this document), the Colorado Bureau of Investigation, and the Division of Homeland Security and Emergency Management. The Department’s FY 2024-25 appropriation represents approximately 1.7 percent of statewide operating appropriations and 1.8 percent of statewide General Fund appropriations.

Summary of Request

Department of Public Safety						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
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
Total	\$729,243,071	\$283,952,143	\$297,534,785	\$78,228,588	\$69,527,555	2,374.0
FY 2025-26 Requested Appropriation						
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

Department of Public Safety						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total	\$767,714,723	\$289,056,477	\$316,244,466	\$92,790,393	\$69,623,387	2,391.1
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.

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
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
Total	\$13,870,735	\$4,630,406	\$12,549,933	-\$3,093,790	-\$215,814	0.0

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
Total	\$2,513,704	-\$3,530,193	-\$2,838,555	\$8,568,923	\$313,529	0.0

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
Total	\$0	\$0	\$287,396	-\$282,649	-\$4,747	0.0

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
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
Total	-\$18,866,535	-\$12,162,710	\$496,175	-\$7,200,000	\$0	5.4

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
Total	-\$4,251,734	-\$5,541,420	\$1,178,772	\$74,261	\$36,653	9.9

Issues Presented

This is a summary of the briefing issues presented to the Joint Budget Committee by their dedicated non-partisan staff.

Digital Trunked Radio System Ongoing Operations: This short issue brief compares the cost of placement in the community to the cost of imprisonment in a DOC facility.

For More Information

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To read the entire briefing: Go to <http://leg.colorado.gov/content/budget/budget-documents> to use the budget document search tool. Select this department's name under *Department/Topic*, "Briefing" under *Type*, and select a *Start date* and *End date* to show documents released in November and December of 2024.