

JOINT BUDGET COMMITTEE



STAFF BUDGET BRIEFING FY 2024-25

DEPARTMENT OF PUBLIC SAFETY

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

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ADDITIONAL RESOURCES

Brief summaries of all bills that passed during the FY 2023-24 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/fy23-24apprept.pdf>

The online version of the briefing document, which includes the Numbers Pages, may be found by searching the budget documents on the General Assembly's website by visiting <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.

DEPARTMENT OF PUBLIC SAFETY

DEPARTMENT OVERVIEW

The Department of Public Safety consists of six divisions:

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

This briefing covers all divisions *except* the 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 services, training and recruitment, facility management, and budgeting. This office includes the Witness Protection Program, the Colorado Integrated Criminal Justice Information System (CICJIS), and the 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.

DEPARTMENT BUDGET: RECENT APPROPRIATIONS

FUNDING SOURCE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 *
General Fund	\$170,044,788	\$242,152,457	\$286,830,694	\$284,880,003
Cash Funds	249,150,510	259,548,535	276,564,591	292,626,432
Reappropriated Funds	54,542,492	53,612,551	71,886,650	77,453,398
Federal Funds	68,372,541	69,037,130	68,752,968	71,666,573
TOTAL FUNDS	\$542,110,331	\$624,350,673	\$704,034,903	\$726,626,406
Full Time Equiv. Staff	1,983.0	2,123.1	2,311.8	2,395.7

*Requested appropriation.

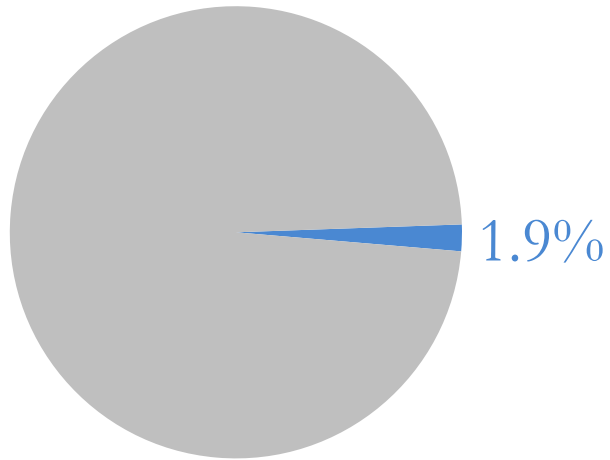
EDO, CSP, DFPC, CBI, DHSEM

FUNDING SOURCE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 *
General Fund	\$85,771,076	\$115,390,422	\$165,721,217	\$180,507,660
Cash Funds	238,671,652	253,317,603	271,728,156	275,800,714
Reappropriated Funds	47,187,726	47,596,117	65,686,305	71,111,711
Federal Funds	33,943,462	34,300,588	33,983,105	36,686,519
TOTAL FUNDS	\$405,573,916	\$450,604,730	\$537,118,783	\$564,106,604
Full Time Equiv. Staff	1,905.0	2,033.6	2,214.4	2,282.7

*Requested appropriation.

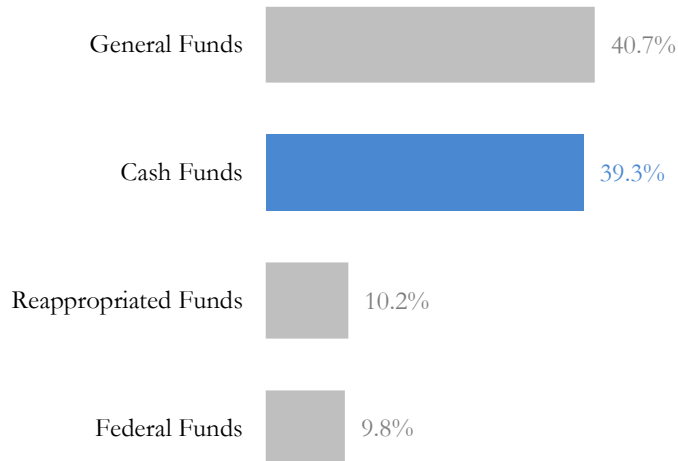
DEPARTMENT BUDGET: GRAPHIC OVERVIEW

Department's Share of Statewide General Fund



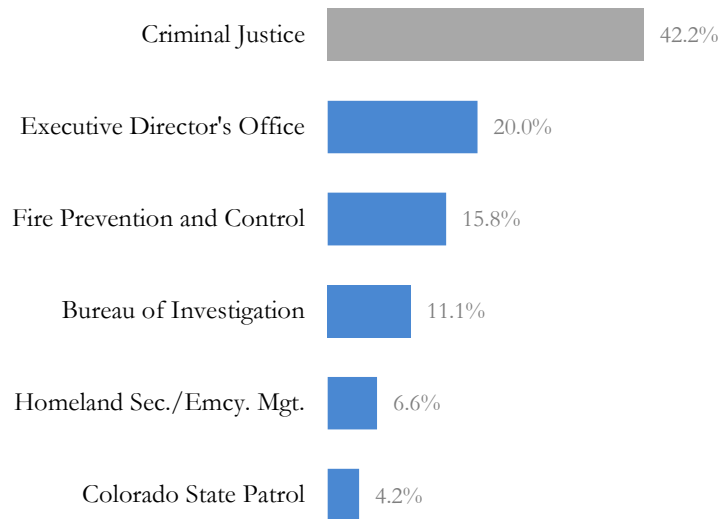
Based on the FY 2023-24 appropriation.

Department Funding Sources



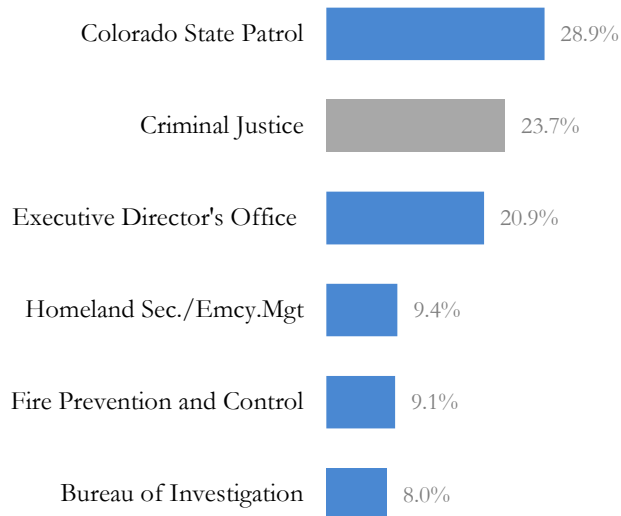
Based on the FY 2023-24 appropriation.

Distribution of General Fund by Division



Based on the FY 2023-24 appropriation.

Distribution of Total Funds by Division



Based on the FY 2023-24 appropriation.

CASH FUNDS DETAIL

DEPARTMENT OF PUBLIC SAFETY (EDO, CSP, DFPC, CBI, DHSEM) CASH FUNDS APPROPRIATION DETAIL

FUND NAME	FY 23-24 APPROP	PRIMARY SOURCES	PRIMARY USES (IN THIS DEPARTMENT)
Highway Users Tax Fund "Off-the-Top"	\$196,402,509	Highway users via the gas tax, vehicle and driver's registrations, GTM taxes, and other highway related taxes	HUTF was established to provide for road construction, repairs, and traffic enforcement and management of all state highways.
Various Funds	30,249,307	This primarily reflects funding sources that are not specified in the Long Bill but that include all of the funds listed above, 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.
Colorado Auto Theft Prevention Fund	11,213,420	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 23-24	Implements a statewide program to increase awareness of automobile theft; programs to support victims of automobile theft, and additional overtime for law enforcement agencies.
CBI Identification Unit Fund	7,837,895	All moneys collected by the Colorado Bureau of Investigation for the purposes of 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.
Marijuana TAX Cash Fund	6,231,160	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.
School Emergency Response Grant	5,000,000	The fund consists of 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
Disaster Emergency Fund	4,524,981	Disaster Emergency Fund revenue is made up of money transferred into the Fund by the Governor from the State Emergency Reserve, money appropriated by the General Assembly, and money 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.
Instant Criminal Background Check Cash Fund	4,223,946	Fees collected by Colorado Federal Firearms Licensed Dealers (FFL) on every firearms transfer, including private sales, in the state of Colorado	This fund was established to support legislation requiring instant criminal background checks for firearm transfers
Local govs for the purch of counterdrug equip fed gov	4,000,000	Federal funds calculated by Bureau of Justice Statistics (BJS).	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
E-470 Toll Road Authority	2,044,938	Toll revenue.	Tolls are the largest source of revenue, which is applied toward bond payments, in addition to the operating and maintenance costs of the road.
Total	\$271,728,156		

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.

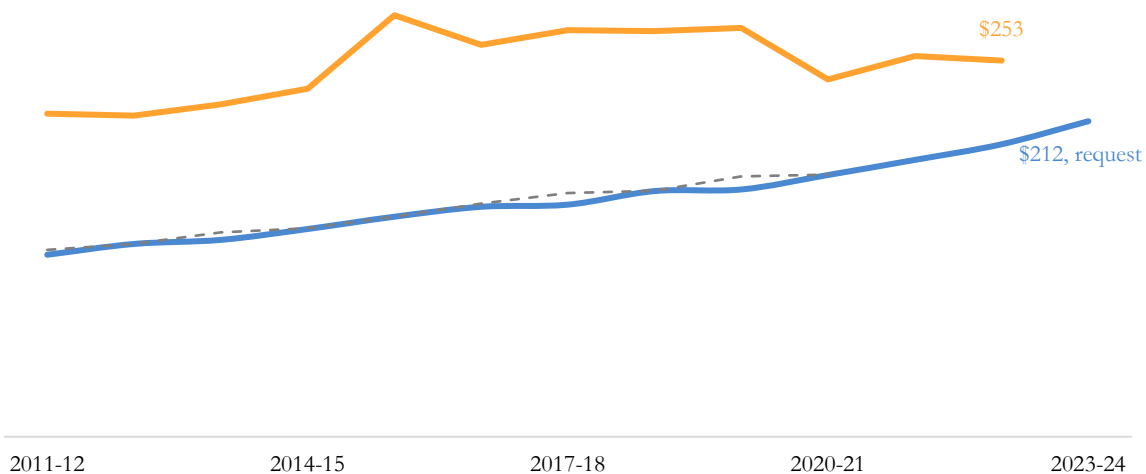
COLORADO STATE PATROL AND THE HIGHWAY USERS TAX FUND

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 2023-24 appropriation for this line item was \$87.0 million, which amounts to 43.8 percent of the Colorado State Patrol budget and 11.9 percent of the overall budget for the Department of Public Safety. The market for determining trooper compensation is set in statute as 99.0 percent of the actual average salary paid by the top three law enforcement agencies in Colorado with more than 100 commissioned officers.¹

The Highway Users Tax Fund (HUTF) is the largest cash fund source for the Department, and comprised 95 percent of funding for the sergeants, technicians, and troopers line item in FY 2023-24. HUTF revenues include gas and special fuel taxes, license and registration fees, fines, and passenger-mile taxes. HUTF revenues must be used for the construction, maintenance, and supervision of state public highways, and associated administrative costs.²

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.³ The FY 2024-25 request of \$211,861,572 represents a 7.9 percent increase over the previous year, which is in excess of the 6.0 percent growth limit. The Department has therefore requested legislation to raise the cap to 8.0 percent growth on a one-time basis in FY 2024-25. Additional data is provided in Appendix D.

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



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

² State Constitution, Section 18 Article X.

³ Section 43-4-201 (3)(a)(I)(A), C.R.S.

WILDLAND FIRE MANAGEMENT SERVICES

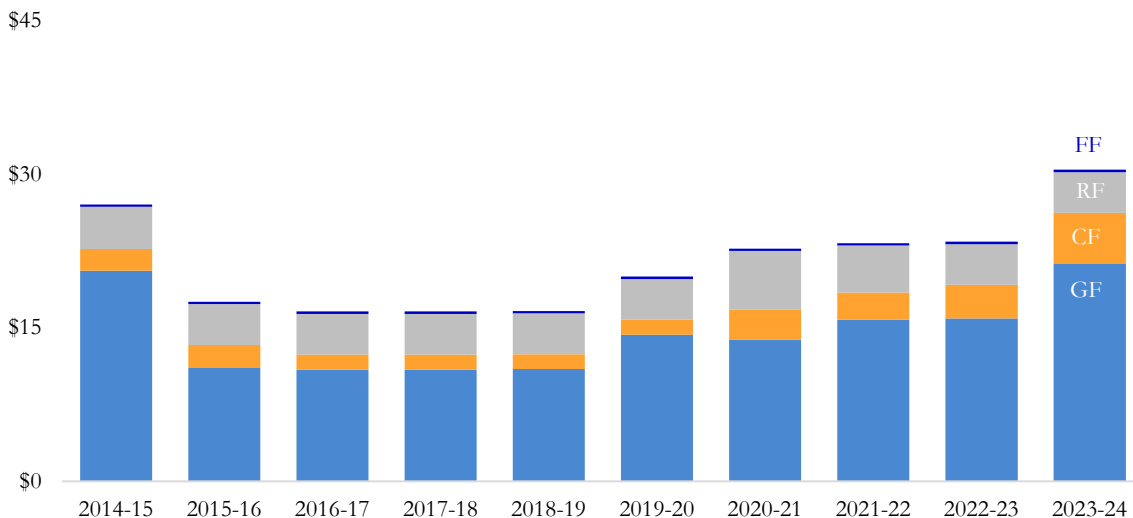
The majority of wildfires occur on local and federal lands, limiting state responsibility. The Division of Fire Prevention and Control (DFPC) takes responsibility when a fire exceeds local capacity, or the fire occurs on state land. DFPC may provide support to local agencies prior to taking responsibility for a fire, including initiating early initial response with multi-mission aircraft. The primary funding 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 2023-24 appropriation for this line item was \$30.4 million total funds, and comprised 52.4 percent of the DFPC budget. General Fund makes up a majority (69.9 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.)

Appropriations to this line item more than tripled in FY 2014-15, and included a one-time \$19.7 million General Fund appropriation to the Colorado Firefighting Air Corps Fund as well as increased ongoing funding to support the transfer of fire prevention and suppression responsibilities from the Colorado State Forest Service to DFPC.

Wildland Fire Management Services appropriations (in millions) increased over the last three fiscal years, and received an influx of one-time funding in FY 2014-15.



SUMMARY: FY 2023-24 APPROPRIATION & FY 2024-25 REQUEST

DEPARTMENT OF PUBLIC SAFETY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION:						
SB23-214 (Long Bill)	\$664,221,638	\$261,537,243	\$265,818,100	\$68,113,327	\$68,752,968	2,273.3
Other legislation	39,813,265	25,293,451	10,746,491	3,773,323	0	38.5
TOTAL	\$704,034,903	\$286,830,694	\$276,564,591	\$71,886,650	\$68,752,968	2,311.8
FY 2024-25 REQUESTED APPROPRIATION:						
FY 2023-24 Appropriation	\$704,034,903	\$286,830,694	\$276,564,591	\$71,886,650	\$68,752,968	2,311.8
R1 CO auto theft prevention initiative	12,520,406	11,134,192	1,386,214	0	0	10.1
R2 Invest in local crime prevention	7,500,000	0	7,500,000	0	0	0.0
R3 Forensic resources to reduce auto theft	1,874,952	1,874,952	0	0	0	10.1
R4 Executive Directors Office right sizing	2,929,035	781,806	0	2,147,229	0	23.0
R5 CO team awareness kit	1,327,204	1,327,204	0	0	0	5.5
R6 Crime victim services funding	3,000,000	3,000,000	0	0	0	0.0
R7 CO nonprofit security grant funding	1,004,607	1,004,607	0	0	0	0.9
R8 Strengthen disaster recovery	0	721,003	(399,397)	0	(321,606)	0.0
R9 DCJ resources to increase public safety	649,536	649,536	0	0	0	5.1
R10 Law enforcement recruiting	436,432	0	436,432	0	0	1.8
R11 CO State Patrol professional staff	938,589	0	938,589	0	0	7.4
R12 Comm corr performance-based contracting	384,210	384,210	0	0	0	0.0
R13 CDPS leased space	1,079,646	1,079,646	0	0	0	0.0
R14 Ongoing funding for SB22-196	50,000	50,000	0	0	0	0.0
R15 Provider rate common policy	1,800,796	1,687,320	0	113,476	0	0.0
R16 HUTF one time cap adjustment	0	(3,811,353)	3,811,353	0	0	0.0
R17 Rename DCJ and relocate Office of School Safety	0	0	0	0	0	0.0
Centrally appropriated line items	37,761,994	20,487,808	11,279,697	4,704,153	1,290,336	0.0
Non prioritized requests	392,288	448,368	(516,870)	324,254	136,536	0.0
Technical adjustment	0	0	(2,363,935)	0	2,363,935	0.0
Annualize prior year budget actions	(7,898,067)	(6,412,763)	(706,349)	(777,640)	(1,315)	29.1
Annualize prior year legislation	(43,160,125)	(36,357,227)	(5,303,893)	(944,724)	(554,281)	(9.1)
TOTAL	\$726,626,406	\$284,880,003	\$292,626,432	\$77,453,398	\$71,666,573	2,395.7
INCREASE/(DECREASE)	\$22,591,503	(\$1,950,691)	\$16,061,841	\$5,566,748	\$2,913,605	83.9
Percentage Change	3.2%	(0.7%)	5.8%	7.7%	4.2%	3.6%

Note: This briefing covers the items highlighted in the table above. The remaining items will be discussed in the briefing for the Division of Criminal Justice on December 6th, 2023.

R1 COLORADO AUTO THEFT PREVENTION INITIATIVE: The request includes an increase of \$12,520,406 total funds, including \$11,134,192 General Fund and \$1,386,214 cash funds from Highway Users Tax Fund, and 10.1 FTE in FY 2024-25 for the Colorado Auto Theft Prevention Program. *Briefing issue #1 provides additional details about this request.*

R3 FORENSIC RESOURCES TO REDUCE AUTO THEFT: The request includes an increase of \$1,874,952 General Fund and 10.1 FTE in FY 2024-25 and \$3,699,323 General Fund and 20.0 FTE in FY 2025-26 and ongoing for investigators to leverage new DNA technology to address auto theft across Colorado. The forensic auto theft prevention team would consist of 8.0 Forensic Science Criminal Investigator II's, 1.0 Lab Manager Criminal Investigator III's, 1.0 Program Assistant I, and 1.0

Technician IV. Additionally, funding for DNA forensic resource operating expenses will cost approximately \$352,500 to test 500 cases.

The CBI intends to recruit, hire, and begin training of forensic scientists in FY 2024-25. In FY 2025-26, the CBI would complete training for the initial 8 forensic scientists and expects to complete 800 cases. In FY 2026-27, the CBI would complete the training of 7 forensic scientists and expects to complete 2,600 cases. By FY 2027-28, the Forensic Services Auto-theft Prevention Team would be fully operational and the Department estimates that it would be able to complete 3,600 cases per year. These 20.0 FTE are requested as a two-year phase-in in order to spread out the administrative work of hiring and training new FTE.

The table below shows a simplified breakdown of the request by fiscal year, funding, FTE and estimated case completion.

R3 FORENSIC RESOURCES TO REDUCE AUTO THEFT					
	FY 23-24 APPROPRIATION	FY 24-25 REQUEST	FY 25-26 REQUEST	FY 26-27 REQUEST	FY 27-28 REQUEST
Total Funds	\$43,923,163	\$1,874,952	\$3,699,323	\$0	0
General Fund	29,196,599	1,874,952	3,699,323	0	0
Cash Funds	14,086,337	0	0	0	0
Reappropriated Funds	465,214.0	0	0	0	0
Federal Funds	175,013	0	0	0	0
FTE	243.9	10.1	20.0	0	0
Est. Case Completion		500	800	2,600	3,600

R4 EXECUTIVE DIRECTOR'S OFFICE RIGHT-SIZING: The request includes an increase of \$2,929,035 total funds, including \$781,806 General Fund, and 23.0 FTE in FY 2024-25, \$2,633,175 total funds and 25.0 FTE in FY 2025-26 and ongoing. The request also includes funding for a Facilities Master Plan and maintenance of three electric vehicle (EV) charging stations. The Facilities Master Plan costs \$300,000 on a one-time basis and the total annual cost to maintain three EV stations which services 28 electric vehicles is \$96,000.

The request includes the following components:

- The Administrative Services Office requests an increase of \$1,884,210 and 12.9 FTE in FY 2024-25 and \$1,584,150 and 14.0 FTE in FY 2025-26 and ongoing for the restructuring of existing FTE from logistic services to create a new property management section and their respective operating costs.
- The Human Resources Office proposes an increase of \$730,762 (\$196,841 General and \$533,921 reappropriated funds) and 7.4 FTE in FY 2024-25 and \$731,944 (\$197,195 General Fund and \$534,749 reappropriated funds) and 8.0 FTE in FY 2025-26 and ongoing to accommodate the increase in workload due to the volume of payroll entries caused by a growing workforce.
- The Compliance and Professional Standards Office requests \$200,338 (\$54,075 General Fund and \$146,263 reappropriated funds) and 1.8 FTE in FY 2024-25 and \$202,474 (\$54,669 General Fund and \$147,805 reappropriated funds) and 2.0 FTE in FY 2025-26 and ongoing to improve the effectiveness of managing risks, control, and administration process.
- The Equity, Diversity, and Inclusion (EDI) Council requests \$113,725 (\$30,598 General Fund and \$83,127 reappropriated funds) and 0.9 FTE in FY 2024-25 and \$114,607 (\$30,836 General

Fund and \$83,771 reappropriated funds) and 1.0 FTE in FY 2025-26 and ongoing to provide the necessary resources to implement the work required by Executive Order D 2020 175 and the Universal EDI Policy in State Employment.

R5 COLORADO TEAM AWARENESS KIT STATEWIDE ROLLOUT: The request includes an increase of \$1,327,204 General Fund and 5.5 FTE in FY 2024-25 to sustain the Colorado Team Awareness Kit (COTAK). This would annualize to \$1,289,852 and 6.0 FTE in FY 2025-26 and ongoing.

The program will allow first responders to track and map their locations on a mobile app instead of to improve the coordination of emergency response.

R7 COLORADO NONPROFIT SECURITY GRANT FUNDING: The request includes an increase of \$1,004,607 General Fund and 0.9 FTE in FY 2024-25 for the Colorado Nonprofit Security Grant Program. This would annualize to \$505,424 General Fund and 1.0 FTE in FY 2025-26 and ongoing. The funding and FTE provided in H.B. 22-1077 (Colorado Nonprofit Security Grant Program) allowed DHSEM to communicate about the program and the services it can provide, resulting in a surge of applications by Colorado nonprofit organizations.

R8 RESOURCES TO STRENGTHEN DISASTER RECOVERY: The request includes an increase of \$721,003 General Fund and reductions of \$399,397 cash funds from the Disaster Emergency Fund (DEF) and \$321,606 federal funds in FY 2024-25 and ongoing to retain 4.5 out of 10.0 existing FTE that manage the State's Public Assistance grants. These FTE will no longer be supported by DEF and federal grants that expire at the end of each declared disaster. The request mentions that the State was not able to collect or obligate and distribute at least \$100.0 million of federal funding to state or local jurisdictions due to the staff's limited capacity to secure the funding.

The request also states that annual maintenance of the online grant management system will ensure that federal reimbursements for all grants are properly tracked and reimbursed while preventing mistakes and audit findings.

R10 LAW ENFORCEMENT RECRUITING: The request includes an increase of \$436,432 cash funds from the Highway Users Tax Fund (HUTF) and 1.8 FTE in FY 2024-25 to improve the Colorado State Patrol's (CSP) visibility for recruiting efforts. This would annualize to \$437,315 cash funds and 2.0 FTE in FY 2025-26 and ongoing. The increase would expand CSP's presence and reach on digital media platforms, traditional media, internet searches and advertisements, and recruiting platforms to address staffing constraints.

R11 COLORADO STATE PATROL PROFESSIONAL STAFF: The request includes \$938,589 cash funds from the Highway Users Tax Fund (HUTF) and 7.4 FTE in FY 2024-25 to address non-uniformed staff shortages. This would annualize to \$959,305 HUTF and 8.0 FTE in FY 2025-26.

The request says that as the State's population, number of licensed drivers, and vehicle miles traveled continue to increase, it directly correlates to demands for law enforcement services. These funds would provide salaries at the midpoint of the State's Compensation Plan, which the Department says is necessary due to difficulty hiring administrative professionals at the minimum of the range in Colorado's current labor market.

R13 CDPS LEASED SPACE: The request includes an increase of \$1,079,646 General Fund in FY 2024-25, which would annualize to \$724,146 General Fund in FY 2025-26. The additional leased space is needed to accommodate additional FTE that were enacted from FY 2022-23 and FY 2023-24 legislation, decision items, equipment/storage needs. The request states that due to the additional FTE from prior years, the one-time build out costs and overall increases to leased space were not funded or anticipated.

R14 ONGOING FUNDING FOR SENATE BILL 22-196: The request includes \$50,000 General Fund in FY 2024-25 and ongoing to maintain and expand the Colorado Integrated Criminal Justice Information System (CICJIS). The request indicates that the resources will support ongoing operating expenditures for a program created and funded via one-time ARPA funds. Originally, S.B. 22-196 created the Behavioral Information and Data-Sharing Program in the Department to enable counties to integrate their jail data system to exchange behavioral health information with the CICJIS and mitigate individuals' involvement in the criminal justice system related to behavioral health needs.

R16 HIGHWAY USERS TAX FUND ONE-TIME CAP ADJUSTMENT [REQUIRES LEGISLATION]: The request includes proposed legislation for a one-time Highway Users Tax Fund "Off-the-top" (HUTF) growth cap adjustment from 6.0 to 8.0 percent for FY 2024-25. The Department is requesting the increase in the cap to allow for a refinance of \$3,811,353 General Fund in the Salary Survey line item with that amount from the HUTF to absorb the costs of implementing the new pay plan in FY 2024-25.

DIGITAL TRUNK RADIO PAYMENTS COMMON POLICY: The request includes a decrease of \$1,145,117 total funds, including a decrease of \$179,014 General Fund, for the digital trunk radio common policy.

House Bill 22-1353 (Public Safety Communications Transfer) established the Office of Public Safety Communications, a new office within the Division of Homeland Security and Emergency Management, to transfer public safety communications from the Office of Information Technology (OIT) in the Governor's Office to the Department of Public Safety. Part of the transfer removed digital trunk radio payments from the annual OIT common policy request, and transferred administration of the common policy to Public Safety. The Department is responsible for managing the common policy, but has not submitted a prioritized request or information to calculate the common policy changes reflected across multiple departments.

CENTRALLY APPROPRIATED LINE ITEMS: The request includes a net increase of \$37,761,994 total funds for centrally appropriated line items, summarized in the table below.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey	\$15,118,814	\$8,282,798	\$5,441,315	\$1,178,029	\$216,672	0.0
Indirect cost assessment	5,876,278	(5,254,572)	(1,025,782)	11,430,477	726,155	0.0
Payments to OIT	5,452,027	8,554,278	2,158,686	(5,260,937)	0	0.0
Health, life, and dental	3,746,180	2,014,490	1,685,125	(165,016)	211,581	0.0
PERA Direct Distribution	3,318,395	1,229,113	1,889,527	199,755	0	0.0
AED	967,397	551,021	305,557	39,251	71,568	0.0
SAED	967,397	551,021	305,557	39,251	71,568	0.0
Paid Family and Medical Leave Insurance	913,213	308,972	507,954	79,881	16,406	0.0

CENTRALLY APPROPRIATED LINE ITEMS						
Shift differential	728,183	91,831	592,586	43,766	0	0.0
Capitol Complex leased space	676,241	580,926	206,351	(111,036)	0	0.0
Risk management & property adjustment	459,282	1,459,282	0	(1,000,000)	0	0.0
Workers' compensation	422,793	1,985,390	0	(1,562,597)	0	0.0
Legal services	299,261	299,261	0	0	0	0.0
Leased space	148,359	0	148,359	0	0	0.0
Short-term disability	31,547	16,957	11,129	1,305	2,156	0.0
ALJ services	241	241	0	0	0	0.0
Digital trunk radio payments	(1,145,117)	(179,014)	(946,667)	6,334	(25,770)	0.0
CORE adjustment	(218,497)	(4,187)	0	(214,310)	0	0.0
TOTAL	\$37,761,994	\$20,487,808	\$11,279,697	\$4,704,153	\$1,290,336	0.0

NON PRIORITIZED REQUESTS: The request includes a net increase of \$1,066,120 total funds for requests initiated by other agencies, summarized in the table below.

NON PRIORITIZED REQUESTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
NP1 Annual fleet vehicle request	(324,675)	(942,427)	156,962	324,254	136,536	0.0
NP2 CORE operating resources	16,872	16,872	0	0	0	0.0
NP3 Central Services Omnibus Request	\$1,373,923	\$1,373,923	\$0	\$0	\$0	0.0
TOTAL	\$1,066,120	\$448,368	\$156,962	\$324,254	\$136,536	0.0

TECHNICAL ADJUSTMENTS: The request includes a decrease of \$2,263,935 total funds that is offset by an increase of that amount of federal funds for technical adjustments, summarized in the table below. These changes are driven by the Executive Branch's classification of ARPA funds as federal funds rather than an ARPA cash fund.

TECHNICAL ADJUSTMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
EDO CCJIS ARPA base adjust	\$0	\$0	(\$262,718)	\$0	\$262,718	0.0
DCJ Admin ARPA base adjust	0	0	(291,563)	0	291,563	0.0
DHSEM OEM ARPA base adjust	0	0	(1,809,654)	0	1,809,654	0.0
TOTAL	\$0	\$0	(\$2,363,935)	\$0	\$2,363,935	0.0

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The request includes a net decrease of \$7,869,929 total funds to reflect the FY 2024-25 impact of budget requests approved in prior years, summarized in the table below.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY22-23 R1 Right size CBI	\$3,084,022	\$3,098,022	\$0	(\$14,000)	\$0	24.0
FY23-24 R9 CBI special investigation	510,246	510,246	0	0	0	5.0
FY23-24 R16 Research & stats staff	15,038	15,038	0	0	0	0.2
FY22-23 R12 Comm corr billing system	8,598	8,598	0	0	0	0.0
FY23-24 R20 CSP equipment and tech staff	3,327	0	3,327	0	0	0.2
FY23-24 R21 Comm corr support staff	1,613	1,613	0	0	0	0.1
FY23-24 R13 Support local emergency alert system	1,182	1,182	0	0	0	0.1
FY23-24 One-time victim services funding	(8,000,000)	(8,000,000)	0	0	0	0.0

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
NP1 IT accessibility	(1,687,046)	(853,610)	(81,591)	(751,845)	0	(0.9)
FY23-24 R14 Statewide fire risk reduction	(677,728)	(677,728)	0	0	0	0.5
FY23-24 R18 Continuity food service CSP academy	(500,000)	0	(500,000)	0	0	0.0
FY23-24 Sunset Colorado fire commission	(247,554)	(247,554)	0	0	0	(1.0)
FY23-24 R19 VINE upgrade	(225,629)	(225,629)	0	0	0	0.0
Prior year salary survey	(141,951)	(41,761)	(87,080)	(11,795)	(1,315)	0.0
FY23-24 R17 CSP records unit plus up	(12,867)	0	(12,867)	0	0	0.5
FY23-24 R7 Identify domestic extremist threat	(1,180)	(1,180)	0	0	0	0.2
TOTAL	(\$7,869,929)	(\$6,412,763)	(\$678,211)	(\$777,640)	(\$1,315)	28.9

ANNUALIZE PRIOR YEAR LEGISLATION: The request includes a net decrease of \$43,160,125 total funds to reflect the FY 2024-25 impact of bills passed in previous legislative sessions, summarized in the table below.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB23-166 Wildfire resiliency code	\$407,960	\$328,980	(\$16,280)	\$95,260	\$0	0.5
HB23-1199 Forensic medical evidence	248,259	248,259	0	0	0	2.9
SB23-172 Workers rights	25,490	25,490	0	0	0	0.1
SB23-170 Extreme risk protection orders	18,396	18,396	0	0	0	0.2
SB23-164 Sunset SOMB	106	106	0	0	0	0.2
SB23-241 School safety	(17,225,805)	(17,225,805)	0	0	0	0.7
SB22-145 Resources comm. Safety	(15,200,000)	(15,200,000)	0	0	0	(2.0)
SB23-257 Auto theft prevention cash fund	(5,000,000)	0	(5,000,000)	0	0	0.0
HB22-1003 Youth delinquency	(2,100,000)	(2,100,000)	0	0	0	(2.0)
SB22-196 Health needs criminal justice	(1,554,281)	0	0	(1,000,000)	(554,281)	(4.5)
HB23-1270 Urgent incident response fund	(1,000,000)	(1,000,000)	0	0	0	0.0
SB21-156 Nurse intake of 911 calls grant	(865,583)	(865,583)	0	0	0	(0.5)
Sunset CO human trafficking council	(225,642)	(225,642)	0	0	0	(1.8)
Sunset CCJJ remove funds	(220,076)	(220,076)	0	0	0	(2.5)
SB22-077 Interstate licensed counselor	(115,540)	0	(115,540)	0	0	(0.6)
SB23-242 Comm corr financial audit	(100,000)	(100,000)	0	0	0	0.0
HB23-1273 Wildfire resilient homes grants	(100,000)	0	(100,000)	0	0	0.0
SB23-013 Fire investigations	(79,968)	(39,984)	0	(39,984)	0	0.0
HB23-1075 Wildfire evac clear time model	(45,000)	(45,000)	0	0	0	0.0
HB23-1108 Victim training judicial	(11,900)	(11,900)	0	0	0	0.0
HB22-1352 Stockpile disaster	(11,565)	60,508	(72,073)	0	0	0.1
SB23-054 Missing & murdered indigenous	(4,976)	(4,976)	0	0	0	0.1
TOTAL	(\$43,160,125)	(\$36,357,227)	(\$5,303,893)	(\$944,724)	(\$554,281)	(9.1)

INFORMATIONAL ISSUE: CO AUTO THEFT PREVENTION

This issue brief provides an overview R1 Colorado Auto Theft Prevention Initiative and the potential legislation related to it.

SUMMARY

- The Department is requesting an increase of \$12.5 million total funds (\$11.1 million General Fund) for the Colorado Auto Theft Prevention Authority. The requested increase for FY 2024-25 is \$4.5 million more than a similar request that the Committee denied as part of the FY 2023-24 budget process.
- This request includes funding for the implementation of a statewide education and outreach program to increase awareness of automobile theft victimization and implementation of programs to support victims of automobile theft.
- This request seeks to address statewide motor vehicle theft and continue the efforts of S.B. 23-257 (Auto Theft Prevention Cash Fund).

DISCUSSION

. The request includes the following components:

- \$2.7 million General Fund for grants to local law enforcement for increased anti-auto theft activities;
- \$2.5 million General Fund and 8.0 FTE dedicated automobile theft prosecutors and 8.0 administrative support staff to provide statewide support for all judicial districts, for a total of 16.0 FTE (non-CDPS employees) along with the associated operating supplies, equipment, travel expenses, and training costs;
- Approximately \$1.6 million General Fund for sustainable funding to cover costs of statewide partnerships in database sharing capabilities with the Colorado Information Sharing Consortium and access to the Accurant Virtual Crime Center;
- \$1.2 million General Fund for a targeted, comprehensive marketing campaign and 2.0 FTE Marketing and Communication Specialist II to manage outreach campaigns;
- \$1.0 million General Fund and 5.0 FTE to deploy a network of automated license plate readers (ALPRs) to identify stolen vehicles across multi-jurisdictional boundaries;
- Approximately \$750,000 to implement a three-year project to collate and associate essential databases to track reports of stolen vehicles, motor vehicle theft offenders, and related crimes;
- \$800,000 and 2.0 FTE Social Services Specialist III for the CSP Victims Advocate Unit for programs to support victims of automobile theft; and
- Approximately \$600,000 to maintain and otherwise subscribe to multiple data sources pertaining to stolen vehicles and related crimes, including state database repositories and open sources.

The proposed initiative features five key components: implementation of a statewide education and outreach program to increase awareness of automobile theft victimization; implementation of programs to support victims of automobile theft; additional overtime for law enforcement agencies; implementation of a dedicated automobile theft prosecution program; and enhancing and upgrading the automobile theft tracking and reporting system.

This request seeks to address statewide motor vehicle theft and continue the efforts of Senate Bill 23-257 (Auto Theft Prevention Cash Fund) which expanded eligibility for auto theft prevention grants issued by the CATPA Board to include victim support or technology enhancement programs. The bill also allows the General Assembly to appropriate or transfer General Fund to the Auto Theft Prevention Cash Fund. Prior to the enactment of S.B. 23-257, the fund was limited to gifts, grants, and donations, and fees.

Staff notes that this request is very similar to (though \$4.5 million larger than) the department's request R1 for FY 2023-24. The Committee denied that request as part of the FY 2023-24 budget process. The following table compares the components of the request for FY 2023-24 and the Department's current request for FY 2024-25.

CO AUTO THEFT PREVENTION REQUEST COMPARISON			
	FY 2023- 24 R1 CO AUTO THEFT PREVENTION INITIATIVE	FY 2024-25 R1 CO AUTO THEFT PREVENTION INITIATIVE	DIFFERENCE
Total Funds	\$7,915,323	\$12,520,406	\$4,605,083
FTE	10.1	10.1	0
General Fund	7,915,323	11,134,192	3,218,869
Cash Funds	0	1,386,214	1,386,214
Reappropriated Funds	0	0	0
Federal Funds	0	0	0

CO AUTO THEFT REQUEST PREVENTION COMPARISON (CONT.)			
DESCRIPTION	FY 2023-24 R1 CO AUTO THEFT PREVENTION INITIATIVE	FY 2024-25 R1 CO AUTO THEFT PREVENTION INITIATIVE	DIFFERENCE
Outreach and Marketing	\$1,500,000	\$1,164,000	\$336,000
IT Programming & Info Sharing	250,000	0	N/A
Overtime Asst. to Local Law Enforcement	1,986,608	2,700,000	713,392
Auto Theft Prosecution Program	1,500,000	2,520,192	1,020,192
Automobile Theft Tracking and Reporting	1,510,000	3,950,000	2,440,000
Grant Administration	59,598	0	
Personal Services + POTS (FTE)	1,019,632	0	
Regular Operating	89,485	0	
Assoc. Direct & Indirect Admin. Costs	0	1,386,214	
Victim Support	0	800,000	
Request Total	\$7,915,323	\$12,520,406	\$4,509,584

RECOMMENDATION

- Staff recommends requesting updates regarding the Colorado Auto Theft Prevention from the Department of Public Safety during the Department hearing to assess if additional Colorado auto theft prevention funding is warranted, as well as details on expenditures and progress from funds appropriated and transferred to the Department in prior years to ensure adequate funding for ongoing budget requests.

ONE-TIME FUNDING AUTHORIZED IN RECENT LEGISLATIVE SESSIONS

During the 2021, 2022 and 2023 legislative sessions, the General Assembly allocated significant onetime funding to the Department of Public Safety that included \$102.6 million originating as state General Fund and \$5.4 million originating as federal Coronavirus State Fiscal Recovery funds (ARPA funds).

RECOMMENDATION

Staff recommends that the Committee seek updates from all departments during their budget hearings on the use of significant one-time allocations of federal and state funding.

DISCUSSION

During the 2021, 2022, and 2023 legislative sessions, the General Assembly allocated \$123.5 million in one-time funding to the Department of Public Safety through appropriations and transfers. For many programs, authority was provided to expend the funds beyond FY 2023-24. To assist the Committee in tracking the use of these funds, the tables below show the sum of allocations provided for FY 2020-21, FY 2021-22, FY 2022-23, and FY 2023-24. Expenditures through FY 2022-23, however, were not available at the time of this writing.

ALLOCATION AND EXPENDITURE OF ONE-TIME GENERAL FUND

DEPARTMENT OF PUBLIC SAFETY ONE-TIME GENERAL FUND			
BILL NUMBER AND SHORT TITLE	APPROPRIATION/ TRANSFER OF FUNDS	ACTUAL EXPENDITURE OF FUNDS THROUGH FY 2023	BRIEF DESCRIPTION OF PROGRAM AND ANTICIPATED USE OF THE FUNDS
S.B. 21-113 Firefighting Aircraft Wildfire Mgmt And Response	30,800,000	26,192,285	The purchase by the division of fire prevention and control in the department of public safety of a fire hawk helicopter configured for wildfire mitigation; and the leasing by the division of a type 1 helicopter or other available and appropriate aviation resource configured for wildfire mitigation in advance of the 2021 wildfire season and for the operational costs associated with the leased and purchased aviation resources, to include wildfire suppression assistance throughout the state.
S.B. 21-054 Wildfire Mitigation	3,000,000	68,137	Transfers \$3.0 million GF to the Wildfire Preparedness Fund; includes additional transfers for DNR.
H.B. 22-1243 School Security	6,000,000	5,781,519	Appropriates \$6.0 million to existing School Security Disbursement Program Cash Fund.
H.B. 22-1194 Local Firefighter Safety Resources	5,000,000	4,628,293	Appropriates \$5.0 million to an existing grant program for local fire department equipment & training.
H.B 23-1270 Creation of Urgent Incident Response	1,000,000	N/A	Creates the urgent incident response fund (fund). Money in the fund is annually appropriated to the

			division of homeland security and emergency management (division) in the department of public safety (department) to reimburse state agencies and local governments for the costs of responding to urgent incidents that do not rise to the level of disasters or emergencies.
S.B. 23-161 Financing to purchase firefighting aircraft	26,000,000	N/A	Transfers \$26.0M for purchase of aircraft
S.B. 23-241 Creation Of School Safety	25,798,091	N/A	Creates the office of school safety within the office of the executive director in the department of public safety. The office oversees the school safety resource center (center), which assists schools in preventing, preparing for, responding to, and recovering from emergencies and crisis situations by offering training and other supportive services.
S.B. 23-257 Auto Theft Prevention	5,000,000	N/A	Transfers \$5.0 million to CF for grant program
TOTAL	\$102,598,091	\$36,670,234	

ALLOCATION AND EXPENDITURE OF ONE-TIME FEDERAL CORONAVIRUS STATE FISCAL RECOVERY FUNDS (ARPA FUNDS)

DEPARTMENT OF PUBLIC SAFETY ONE-TIME FEDERAL ARPA FUNDS			
BILL NUMBER AND SHORT TITLE	APPROPRIATION/ TRANSFER OF FUNDS	ACTUAL EXPENDITURE OF FUNDS THROUGH FY 2023	BRIEF DESCRIPTION OF PROGRAM AND ANTICIPATED USE OF THE FUNDS
S.B. 22-196 Integrated Criminal Justice Information System (CICJIS) Linking Project	3,500,000	20,000	Appropriates \$3.5 million for behavioral health information grants, IT services, and related expenses.
H.B. 22-1352 Stockpile for Declared Disaster Emergencies	1,881,727	50,000	Appropriates \$1.9 million for the emergency PPE stockpile from the Revenue Loss Restoration Cash Fund, replaced with General Fund beginning FY 2024-25.
TOTAL	\$5,381,727	\$70,000	

ALLOCATION AND EXPENDITURE OF ONE-TIME OTHER FUNDS

DEPARTMENT OF PUBLIC SAFETY ONE-TIME OTHER FUNDS			
BILL NUMBER AND SHORT TITLE	APPROPRIATION/ TRANSFER OF FUNDS	ACTUAL EXPENDITURE OF FUNDS THROUGH FY 2023	BRIEF DESCRIPTION OF PROGRAM AND ANTICIPATED USE OF THE FUNDS
S.B. 22-206 Disaster Preparedness - Disaster Emergency Fund	15,500,000	11,051,538	Transfers from multiple sources, including \$15.5 million from the Disaster Emergency Fund to the Colorado Firefighting Air Corp Fund continuously appropriated to DPS for wildfire resources.
TOTAL	\$15,500,000	\$11,051,538	

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 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 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>10,359,944</u>	<u>11,338,674</u>	<u>12,389,021</u>	<u>14,747,609</u> *
FTE	117.8	135.5	133.4	156.7
General Fund	1,763,764	2,559,727	2,617,091	3,364,597
Cash Funds	830,041	905,202	930,206	865,818
Reappropriated Funds	7,766,139	7,873,745	8,841,724	10,517,194
Federal Funds	0	0	0	0
Health, Life, and Dental	<u>22,344,539</u>	<u>24,401,997</u>	<u>28,728,601</u>	<u>33,237,604</u> *
General Fund	5,187,471	8,060,159	9,041,331	11,419,459
Cash Funds	15,205,764	14,811,227	16,301,457	18,199,740
Reappropriated Funds	1,951,304	1,530,611	3,041,547	3,062,558
Federal Funds	0	0	344,266	555,847
Paid Family and Medical Leave Insurance	<u>0</u>	<u>0</u>	<u>0</u>	<u>937,132</u> *
General Fund	0	0	0	321,404
Cash Funds	0	0	0	514,663
Reappropriated Funds	0	0	0	84,659
Federal Funds	0	0	0	16,406

* This line item contains a decision item

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Short-term Disability	<u>227,204</u>	<u>249,221</u>	<u>273,999</u>	<u>314,153</u>	*
General Fund	60,412	80,933	87,175	108,655	
Cash Funds	146,530	153,500	158,189	171,704	
Reappropriated Funds	20,262	14,788	25,322	28,325	
Federal Funds	0	0	3,313	5,469	
S.B. 04-257 Amortization Equalization Disbursement	<u>7,556,530</u>	<u>7,932,299</u>	<u>9,214,993</u>	<u>10,451,511</u>	*
General Fund	1,921,627	2,584,181	2,917,574	3,610,088	
Cash Funds	5,029,959	4,869,020	5,338,376	5,718,478	
Reappropriated Funds	604,944	479,098	848,319	940,653	
Federal Funds	0	0	110,724	182,292	
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>7,570,173</u>	<u>7,932,299</u>	<u>9,214,993</u>	<u>10,451,511</u>	*
General Fund	1,921,627	2,584,181	2,917,574	3,610,088	
Cash Funds	5,043,605	4,869,020	5,338,376	5,718,478	
Reappropriated Funds	604,941	479,098	848,319	940,653	
Federal Funds	0	0	110,724	182,292	
Salary Survey	<u>4,960,832</u>	<u>4,992,407</u>	<u>11,020,251</u>	<u>15,118,814</u>	*
General Fund	1,251,034	1,462,790	3,387,295	4,471,445	
Cash Funds	3,303,153	3,212,374	6,557,138	9,252,668	
Reappropriated Funds	406,645	317,243	956,666	1,178,029	
Federal Funds	0	0	119,152	216,672	

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
PERA Direct Distribution	<u>4,037,847</u>	<u>2,709,747</u>	<u>706,124</u>	<u>4,024,519</u>	
General Fund	1,060,830	0	204,825	1,433,938	
Cash Funds	2,619,840	2,463,993	349,018	2,238,545	
Reappropriated Funds	357,177	245,754	152,281	352,036	
Federal Funds	0	0	0	0	
Temporary Employees Related to Authorized Leave	<u>0</u>	<u>(3,345)</u>	<u>43,460</u>	<u>43,460</u>	
General Fund	0	(3,345)	3,345	3,345	
Cash Funds	0	0	40,115	40,115	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Shift Differential	<u>542,373</u>	<u>622,017</u>	<u>466,687</u>	<u>1,194,870</u>	
General Fund	57,659	46,182	51,821	143,652	
Cash Funds	442,528	510,602	372,042	964,628	
Reappropriated Funds	42,186	65,233	42,824	86,590	
Federal Funds	0	0	0	0	
Workers' Compensation	<u>2,044,637</u>	<u>1,909,077</u>	<u>1,580,286</u>	<u>2,003,079</u>	
General Fund	0	541,587	17,689	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	2,044,637	1,367,490	1,562,597	2,003,079	
Federal Funds	0	0	0	0	
Operating Expenses	<u>584,021</u>	<u>802,215</u>	<u>544,060</u>	<u>1,278,710</u>	*
General Fund	7,050	59,456	16,343	206,620	
Cash Funds	147,109	263,998	7,685	0	
Reappropriated Funds	429,862	478,761	520,032	1,072,090	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Legal Services	<u>444,581</u>	<u>362,034</u>	<u>900,888</u>	<u>1,315,513</u>	
General Fund	36,794	95,144	52,004	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	407,787	266,890	848,884	1,315,513	
Federal Funds	0	0	0	0	
Administrative Law Judge Costs	<u>0</u>	<u>3,229</u>	<u>310</u>	<u>551</u>	
General Fund	0	3,229	310	551	
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>1,013,197</u>	<u>1,530,717</u>	<u>4,596,081</u>	<u>5,055,363</u>	
General Fund	36,180	6,849	2,581,105	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	977,017	1,523,868	2,014,976	5,055,363	
Federal Funds	0	0	0	0	
Vehicle Lease Payments	<u>652,380</u>	<u>8,760,212</u>	<u>11,746,493</u>	<u>11,711,031</u>	*
General Fund	366,201	1,103,780	2,657,365	1,957,803	
Cash Funds	96,075	7,366,777	8,370,159	8,527,121	
Reappropriated Funds	190,104	289,655	543,956	914,558	
Federal Funds	0	0	175,013	311,549	
Leased Space	<u>2,711,851</u>	<u>3,366,200</u>	<u>4,304,396</u>	<u>5,687,153</u>	*
General Fund	1,333,342	1,578,329	2,207,277	3,348,692	
Cash Funds	984,889	1,250,163	1,556,820	1,756,329	
Reappropriated Funds	393,620	537,708	540,299	582,132	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Capitol Complex Leased Space	<u>1,981,538</u>	<u>1,912,171</u>	<u>2,120,230</u>	<u>2,796,471</u>	
General Fund	802,251	803,112	1,299,466	1,332,888	
Cash Funds	528,394	501,364	693,205	899,556	
Reappropriated Funds	650,893	607,695	127,559	564,027	
Federal Funds	0	0	0	0	
Annual Depreciation - Lease Equivalent Payment	<u>54,738</u>	<u>54,738</u>	<u>67,700</u>	<u>67,700</u>	
General Fund	0	0	0	0	
Cash Funds	54,738	54,738	67,700	67,700	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Payments to OIT	<u>11,968,056</u>	<u>12,401,188</u>	<u>14,189,046</u>	<u>19,641,073</u>	
General Fund	2,993,167	3,233,319	3,831,578	14,098,552	
Cash Funds	908,177	3,876,883	4,702,559	1,035,398	
Reappropriated Funds	8,066,712	5,290,986	5,654,909	4,507,123	
Federal Funds	0	0	0	0	
IT Accessibility	<u>0</u>	<u>0</u>	<u>1,687,046</u>	<u>0</u>	
FTE	0.0	0.0	0.9	0.0	
General Fund	0	0	853,610	0	
Cash Funds	0	0	81,591	0	
Reappropriated Funds	0	0	751,845	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Digital Trunk Radio Payments	<u>0</u>	<u>0</u>	<u>3,245,657</u>	<u>2,100,540</u>	
General Fund	0	0	583,963	404,949	
Cash Funds	0	0	2,449,617	1,502,950	
Reappropriated Funds	0	0	131,956	138,290	
Federal Funds	0	0	80,121	54,351	
CORE Operations	<u>333,193</u>	<u>417,115</u>	<u>344,184</u>	<u>142,559</u>	*
General Fund	0	5,471	4,187	16,872	
Cash Funds	0	0	0	0	
Reappropriated Funds	333,193	411,644	339,997	125,687	
Federal Funds	0	0	0	0	
Lease Purchase Payments	<u>1,547,168</u>	<u>1,542,068</u>	<u>1,564,133</u>	<u>1,564,133</u>	
General Fund	1,547,168	1,542,068	1,564,133	1,564,133	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Utilities	<u>396,519</u>	<u>479,987</u>	<u>479,987</u>	<u>479,987</u>	
General Fund	0	13,468	13,468	13,468	
Cash Funds	394,802	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>0</u>	<u>50,000</u>	<u>50,000</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	50,000	50,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
DPA Administration Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>239,264</u>	*
General Fund	0	0	0	239,264	
Office of the State Architect	<u>0</u>	<u>0</u>	<u>0</u>	<u>13,086</u>	*
General Fund	0	0	0	13,086	
DHR State Agency Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>317,783</u>	*
General Fund	0	0	0	317,783	
DHR Training Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>64,056</u>	*
General Fund	0	0	0	64,056	
DHR Labor Relation Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>319,749</u>	*
General Fund	0	0	0	319,749	
Financial Ops and Reporting Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>259,360</u>	*
General Fund	0	0	0	259,360	
Procurement and Contracts Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>160,625</u>	*
General Fund	0	0	0	160,625	
Statewide training	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Merit Pay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Parental Leave	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Management and Administration of OIT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Purchase of Services from Computer Center	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Colorado State Network	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Administrative Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Communication Services Payments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Information Technology Security	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
External Study of Sex Offender Management Board	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
SUBTOTAL - (A) Administration	81,331,321	93,716,267	119,478,626	145,788,969	22.0%
<i>FTE</i>	<u>117.8</u>	<u>135.5</u>	<u>134.3</u>	<u>156.7</u>	<u>16.7%</u>
General Fund	20,346,577	26,360,620	36,910,529	52,805,122	43.1%
Cash Funds	35,735,604	45,573,663	53,829,055	57,988,693	7.7%
Reappropriated Funds	25,249,140	21,781,984	27,795,729	33,470,276	20.4%
Federal Funds	0	0	943,313	1,524,878	61.7%

(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	
Witness Protection Fund Expenditures	<u>11,487</u>	<u>28,994</u>	<u>83,000</u>	<u>83,000</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	11,487	28,994	83,000	83,000	
Federal Funds	0	0	0	0	
SUBTOTAL -	61,487	78,994	133,000	133,000	0.0%
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>
General Fund	50,000	50,000	50,000	50,000	0.0%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	11,487	28,994	83,000	83,000	0.0%
Federal Funds	0	0	0	0	0.0%

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
(B) (2) Criminal Justice Information System (CICJIS)					
Personal Services	<u>858,769</u>	<u>794,698</u>	<u>1,527,759</u>	<u>1,319,296</u>	
FTE	11.0	5.0	13.0	11.0	
General Fund	0	40,192	0	35,780	
Cash Funds	0	0	244,243	0	
Reappropriated Funds	858,769	754,506	1,038,988	1,038,988	
Federal Funds	0	0	244,528	244,528	
Operating Expenses	<u>71,478</u>	<u>62,458</u>	<u>175,477</u>	<u>207,002</u>	*
General Fund	0	6,500	6,500	56,500	
Cash Funds	0	0	18,475	0	
Reappropriated Funds	71,478	55,958	100,502	100,502	
Federal Funds	0	0	50,000	50,000	
SUBTOTAL -	930,247	857,156	1,703,236	1,526,298	(10.4%)
FTE	<u>11.0</u>	<u>5.0</u>	<u>13.0</u>	<u>11.0</u>	(15.4%)
General Fund	0	46,692	6,500	92,280	1319.7%
Cash Funds	0	0	262,718	0	(100.0%)
Reappropriated Funds	930,247	810,464	1,139,490	1,139,490	0.0%
Federal Funds	0	0	294,528	294,528	0.0%
(B) (3) School Safety Resource Center					
Program Costs	<u>759,035</u>	<u>994,881</u>	<u>0</u>		
FTE	0.0	7.3	0.0		
General Fund	0	196,069	0		
Cash Funds	658,172	759,119	0		
Reappropriated Funds	0	0	0		
Federal Funds	100,863	39,693	0		

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Indirect Cost Assesment	<u>49,442</u>	<u>49,442</u>	<u>0</u>		
General Fund	0	0	0		
Cash Funds	49,442	49,442	0		
Reappropriated Funds	0	0	0		
Federal Funds	0	0	0		
Appropriation to the School Safety Resource Center Cash					
Fund	<u>0</u>	<u>0</u>	<u>0</u>		
General Fund	0	0	0		
Cash Funds	0	0	0		
Reappropriated Funds	0	0	0		
Federal Funds	0	0	0		
SUBTOTAL -	808,477	1,044,323	0	0.0%	
<i>FTE</i>	<u>0.0</u>	<u>7.3</u>	<u>0.0</u>	<u>0.0%</u>	
General Fund	0	196,069	0	0.0%	
Cash Funds	707,614	808,561	0	0.0%	
Reappropriated Funds	0	0	0	0.0%	
Federal Funds	100,863	39,693	0	0.0%	
SUBTOTAL - (B) Special Programs	1,800,211	1,980,473	1,836,236	1,659,298	(9.6%)
<i>FTE</i>	<u>11.0</u>	<u>12.3</u>	<u>13.0</u>	<u>11.0</u>	(15.4%)
General Fund	50,000	292,761	56,500	142,280	151.8%
Cash Funds	707,614	808,561	262,718	0	(100.0%)
Reappropriated Funds	941,734	839,458	1,222,490	1,222,490	0.0%
Federal Funds	100,863	39,693	294,528	294,528	0.0%

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
(C) Office of School Safety					
Administrative Services	<u>0</u>	<u>5,524,916</u>	<u>0</u>	*	
FTE	0.0	1.8	0.0		
General Fund	0	274,916	0		
Cash Funds	0	5,250,000	0		
Reappropriated Funds	0	0	0		
Federal Funds	0	0	0		
School Safety Resource Center	<u>0</u>	<u>1,825,744</u>	<u>0</u>	*	
FTE	0.0	11.2	0.0		
General Fund	0	1,679,253	0		
Cash Funds	0	146,491	0		
Reappropriated Funds	0	0	0		
Federal Funds	0	0	0		
Crisis Response Unit	<u>0</u>	<u>1,144,023</u>	<u>0</u>	*	
FTE	0.0	3.7	0.0		
General Fund	0	1,144,023	0		
Cash Funds	0	0	0		
Reappropriated Funds	0	0	0		
Federal Funds	0	0	0		
Threat Assessment	<u>0</u>	<u>303,408</u>	<u>0</u>	*	
FTE	0.0	0.5	0.0		
General Fund	0	303,408	0		
Cash Funds	0	0	0		
Reappropriated Funds	0	0	0		
Federal Funds	0	0	0		

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
School Security Disbursement Program	<u>0</u>	<u>16,000,000</u>	<u>0</u>		
General Fund	0	16,000,000	0		
Cash Funds	0	0	0		
Reappropriated Funds	0	0	0		
Federal Funds	0	0	0		
Youth Violence Prevention Program	<u>0</u>	<u>1,000,000</u>	<u>0</u>		
General Fund	0	1,000,000	0		
Cash Funds	0	0	0		
Reappropriated Funds	0	0	0		
Federal Funds	0	0	0		
Appropriation to the School Security Disbursement Program	<u>0</u>	<u>0</u>	<u>0</u>		
General Fund	0	0	0		
Cash Funds	0	0	0		
Reappropriated Funds	0	0	0		
Federal Funds	0	0	0		
SUBTOTAL - (C) Office of School Safety	0	25,798,091	0	(100.0%)	
<i>FTE</i>	<u>0.0</u>	<u>17.2</u>	<u>NaN</u>	<u>(100.0%)</u>	
General Fund	0	20,401,600	0	(100.0%)	
Cash Funds	0	5,396,491	0	(100.0%)	
Reappropriated Funds	0	0	0	0.0%	
Federal Funds	0	0	0	0.0%	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
TOTAL - (1) Executive Director's Office	83,131,532	95,696,740	147,112,953	147,448,267	0.2%
<i>FTE</i>	<u>128.8</u>	<u>147.8</u>	<u>164.5</u>	<u>167.7</u>	<u>1.9%</u>
General Fund	20,396,577	26,653,381	57,368,629	52,947,402	(7.7%)
Cash Funds	36,443,218	46,382,224	59,488,264	57,988,693	(2.5%)
Reappropriated Funds	26,190,874	22,621,442	29,018,219	34,692,766	19.6%
Federal Funds	100,863	39,693	1,237,841	1,819,406	47.0%

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
(2) COLORADO STATE PATROL					
Colonel, Lt. Colonels, Majors, and Captains	<u>5,400,844</u>	<u>5,567,366</u>	<u>6,265,060</u>	<u>6,618,554</u>	
FTE	34.0	39.4	34.0	34.0	
General Fund	149,040	153,021	170,862	179,214	
Cash Funds	5,251,804	5,414,345	6,094,198	6,439,340	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Sergeants, Technicians, and Troopers	<u>75,566,089</u>	<u>78,543,223</u>	<u>87,001,926</u>	<u>90,985,575</u>	
FTE	667.6	580.9	667.6	667.6	
General Fund	1,603,851	1,621,000	1,761,772	1,809,255	
Cash Funds	71,840,307	74,678,187	82,608,394	86,459,957	
Reappropriated Funds	2,121,931	2,244,036	2,631,760	2,716,363	
Federal Funds	0	0	0	0	
Civilians	<u>3,769,134</u>	<u>4,608,031</u>	<u>5,573,815</u>	<u>6,710,443</u> *	
FTE	73.7	85.0	90.5	100.2	
General Fund	92,942	92,833	331,347	338,737	
Cash Funds	3,620,845	4,449,840	5,163,505	6,284,736	
Reappropriated Funds	55,347	65,358	78,963	86,970	
Federal Funds	0	0	0	0	
Retirements	<u>398,507</u>	<u>305,432</u>	<u>400,000</u>	<u>400,000</u>	
General Fund	0	0	0	0	
Cash Funds	398,507	305,432	400,000	400,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Overtime	<u>2,187,658</u>	<u>2,211,880</u>	<u>2,262,063</u>	<u>2,361,896</u>	
General Fund	0	0	0	0	
Cash Funds	2,162,462	2,186,638	2,236,801	2,332,932	
Reappropriated Funds	25,196	25,242	25,262	28,964	
Federal Funds	0	0	0	0	
Operating Expenses	<u>12,416,120</u>	<u>16,305,854</u>	<u>13,247,448</u>	<u>13,536,017</u>	*
General Fund	530,815	429,435	539,124	539,124	
Cash Funds	11,644,449	15,638,614	12,459,003	12,747,572	
Reappropriated Funds	240,856	237,805	249,321	249,321	
Federal Funds	0	0	0	0	
Information Technology Asset Maintenance	<u>2,279,173</u>	<u>2,952,700</u>	<u>2,986,020</u>	<u>2,986,020</u>	
General Fund	0	0	0	0	
Cash Funds	2,279,173	2,952,700	2,986,020	2,986,020	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Ports of Entry	<u>8,805,395</u>	<u>8,446,664</u>	<u>9,303,410</u>	<u>9,665,754</u>	
FTE	117.8	90.5	117.8	117.8	
General Fund	0	0	0	0	
Cash Funds	8,805,395	8,446,664	9,303,410	9,665,754	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Communications Program	<u>8,782,092</u>	<u>11,813,859</u>	<u>12,824,800</u>	<u>13,259,242</u>	
FTE	138.1	113.3	139.9	140.1	
General Fund	0	0	0	0	
Cash Funds	8,471,422	11,374,390	12,454,260	12,873,694	
Reappropriated Funds	289,265	423,069	355,846	370,854	
Federal Funds	21,405	16,400	14,694	14,694	
State Patrol Training Academy	<u>2,493,355</u>	<u>1,887,927</u>	<u>3,917,267</u>	<u>3,584,005</u>	
FTE	17.0	14.6	17.0	17.0	
General Fund	0	0	0	0	
Cash Funds	2,437,988	1,860,865	3,373,351	3,040,089	
Reappropriated Funds	55,367	27,062	543,916	543,916	
Federal Funds	0	0	0	0	
Safety and Law Enforcement Support	<u>4,089,730</u>	<u>3,150,032</u>	<u>3,970,482</u>	<u>3,970,482</u>	
FTE	2.0	2.0	2.0	2.0	
General Fund	0	0	0	0	
Cash Funds	2,153,552	1,709,653	1,410,913	1,410,913	
Reappropriated Funds	1,936,178	1,440,379	2,559,569	2,559,569	
Federal Funds	0	0	0	0	
Aircraft Program	<u>178,057</u>	<u>349,369</u>	<u>795,031</u>	<u>813,440</u>	
FTE	6.0	3.5	6.0	6.0	
General Fund	0	0	0	0	
Cash Funds	167,453	344,776	603,681	622,090	
Reappropriated Funds	10,604	4,593	191,350	191,350	
Federal Funds	0	0	0	0	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Executive and Capitol Complex Security Program	<u>6,276,808</u>	<u>10,720,056</u>	<u>10,873,668</u>	<u>11,176,133</u>	
FTE	71.0	67.9	108.0	108.0	
General Fund	4,602,240	8,985,554	8,885,803	9,142,717	
Cash Funds	0	0	0	0	
Reappropriated Funds	1,674,568	1,734,502	1,987,865	2,033,416	
Federal Funds	0	0	0	0	
Hazardous Materials Safety Program	<u>1,395,948</u>	<u>1,162,964</u>	<u>1,940,430</u>	<u>1,979,443</u>	
FTE	12.0	5.9	12.0	12.0	
General Fund	0	0	0	0	
Cash Funds	1,395,948	1,162,964	1,940,430	1,979,443	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Automobile Theft Prevention Authority	<u>5,986,875</u>	<u>5,698,867</u>	<u>11,524,398</u>	<u>18,668,431</u> *	
FTE	3.0	4.0	3.0	13.1	
General Fund	0	234,671	310,978	11,445,170	
Cash Funds	5,986,875	5,464,196	11,213,420	7,223,261	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Victim Assistance	<u>697,034</u>	<u>680,994</u>	<u>729,205</u>	<u>750,815</u>	
FTE	6.8	5.9	6.8	6.8	
General Fund	0	0	0	0	
Cash Funds	114,107	99,256	243,586	250,864	
Reappropriated Funds	201,395	207,437	307,560	321,892	
Federal Funds	381,532	374,301	178,059	178,059	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Counter-drug Program	<u>247,976</u>	<u>26,638</u>	<u>4,000,000</u>	<u>4,000,000</u>	
General Fund	0	0	0	0	
Cash Funds	247,976	26,638	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>6,295,851</u>	<u>5,848,340</u>	<u>4,686,620</u>	<u>4,866,202</u>	
FTE	32.0	28.0	32.0	32.0	
General Fund	0	0	0	0	
Cash Funds	547,471	470,614	759,546	939,128	
Reappropriated Funds	0	0	0	0	
Federal Funds	5,748,380	5,377,726	3,927,074	3,927,074	
Federal Safety Grants	<u>1,275,816</u>	<u>1,657,934</u>	<u>1,449,858</u>	<u>1,472,294</u>	
FTE	2.0	2.2	2.0	2.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,275,816	1,657,934	1,449,858	1,472,294	
Indirect Cost Assessment	<u>22,214,273</u>	<u>18,708,948</u>	<u>19,740,920</u>	<u>24,912,556</u> *	
General Fund	0	0	0	0	
Cash Funds	20,699,596	17,141,653	18,221,008	22,843,878	
Reappropriated Funds	778,183	762,396	1,050,084	1,189,380	
Federal Funds	736,494	804,899	469,828	879,298	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Vehicle Lease Payments	<u>7,261,017</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	96,231	0	0	0	
Cash Funds	7,009,230	0	0	0	
Reappropriated Funds	155,556	0	0	0	
Federal Funds	0	0	0	0	
TOTAL - (2) Colorado State Patrol	178,017,752	180,647,078	203,492,421	222,717,302	9.4%
<i>FTE</i>	<u>1,183.0</u>	<u>1,043.1</u>	<u>1,238.6</u>	<u>1,258.6</u>	1.6%
General Fund	7,075,119	11,516,514	11,999,886	23,454,217	95.5%
Cash Funds	155,234,560	153,727,425	175,471,526	182,499,671	4.0%
Reappropriated Funds	7,544,446	7,171,879	9,981,496	10,291,995	3.1%
Federal Funds	8,163,627	8,231,260	6,039,513	6,471,419	7.2%

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
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(3) DIVISION OF FIRE PREVENTION AND CONTROL

Personal Services	<u>3,236,603</u>	<u>4,457,172</u>	<u>7,051,282</u>	<u>7,306,178</u>	
FTE	55.6	43.9	76.9	77.6	
General Fund	501,494	916,120	1,477,458	1,572,413	
Cash Funds	2,619,381	3,405,195	3,756,307	3,941,566	
Reappropriated Funds	115,728	135,857	1,817,517	1,792,199	
Federal Funds	0	0	0	0	
Operating Expenses	<u>883,536</u>	<u>961,759</u>	<u>2,957,202</u>	<u>2,022,180</u>	
General Fund	216,078	343,342	1,135,690	411,802	
Cash Funds	616,655	585,851	929,021	879,902	
Reappropriated Funds	50,803	32,566	817,394	655,379	
Federal Funds	0	0	75,097	75,097	
Overtime	<u>111,656</u>	<u>81,062</u>	<u>141,523</u>	<u>141,523</u>	
General Fund	0	0	0	0	
Cash Funds	109,229	80,988	113,238	113,238	
Reappropriated Funds	2,427	74	28,285	28,285	
Federal Funds	0	0	0	0	
Wildfire Preparedness Fund	<u>4,750,000</u>	<u>4,150,000</u>	<u>4,150,000</u>	<u>4,150,000</u>	
General Fund	4,750,000	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	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Wildland Fire Management Services	<u>115,462,405</u>	<u>102,868,231</u>	<u>30,415,686</u>	<u>32,068,852</u> *	
FTE	96.2	141.2	130.6	135.1	
General Fund	15,768,604	16,197,548	21,260,408	22,913,574	
Cash Funds	89,279,486	68,956,523	4,938,474	4,938,474	
Reappropriated Funds	5,415,489	4,985,448	3,972,420	3,972,420	
Federal Funds	4,998,826	12,728,712	244,384	244,384	
Wildfire Resilient Homes Grant Program	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	100,000	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Fire Investigation Reimbursements	<u>0</u>	<u>0</u>	<u>800,000</u>	<u>950,000</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	800,000	950,000	
Federal Funds	0	0	0	0	
Wildfire Resiliency Code Board	<u>0</u>	<u>0</u>	<u>251,589</u>	<u>235,403</u>	
FTE	0.0	0.0	2.0	2.5	
General Fund	0	0	0	0	
Cash Funds	0	0	250,000	233,720	
Reappropriated Funds	0	0	1,589	1,683	
Federal Funds	0	0	0	0	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Appropriation to the Wildfire Resiliency Code Board Cash					
Fund	<u>0</u>	<u>0</u>	<u>9,302</u>	<u>338,282</u>	
General Fund	0	0	9,302	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>500,000</u>	<u>1,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>	
General Fund	500,000	1,500,000	5,500,000	5,500,000	
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>0</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>	
General Fund	0	1,800,000	1,800,000	1,800,000	
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>0</u>	<u>2,764,021</u>	<u>2,724,037</u>	
General Fund	0	0	2,764,021	2,724,037	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Indirect Cost Assessment	<u>776,775</u>	<u>718,142</u>	<u>514,673</u>	<u>595,572</u>	
General Fund	0	0	0	0	
Cash Funds	743,432	689,171	442,894	511,402	
Reappropriated Funds	33,343	28,971	71,779	84,170	
Federal Funds	0	0	0	0	
Aviation Resources	<u>3,157,049</u>	<u>3,511,612</u>	<u>7,342,500</u>	<u>7,342,500</u>	
General Fund	3,157,049	3,511,612	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>1,200,000</u>	<u>750,000</u>	<u>0</u>	<u>0</u>	
General Fund	1,200,000	750,000	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Fire Safety Grant	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
TOTAL - (3) Division of Fire Prevention and Control	130,078,024	120,797,978	63,797,778	65,174,527	2.2%
<i>FTE</i>	<u>151.8</u>	<u>185.1</u>	<u>209.5</u>	<u>215.2</u>	<u>2.7%</u>
General Fund	26,093,225	29,168,622	45,439,379	46,752,608	2.9%
Cash Funds	93,368,183	73,717,728	10,529,934	10,618,302	0.8%
Reappropriated Funds	5,617,790	5,182,916	7,508,984	7,484,136	(0.3%)
Federal Funds	4,998,826	12,728,712	319,481	319,481	0.0%

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
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(Previously 3) OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY

Personal Services	<u>0</u>	<u>0</u>
FTE	0.0	0.0
General Fund	0	0
Cash Funds	0	0
Reappropriated Funds	0	0
Federal Funds	0	0
Operating Expenses	<u>0</u>	<u>0</u>
General Fund	0	0
Cash Funds	0	0
Reappropriated Funds	0	0
Federal Funds	0	0
Office of Anti-Terrorism Planning and Training Personal Services	<u>0</u>	<u>0</u>
FTE	0.0	0.0
General Fund	0	0
Cash Funds	0	0
Reappropriated Funds	0	0
Federal Funds	0	0
Office of Anti-Terrorism Planning and Training Operating Expenses	<u>0</u>	<u>0</u>
General Fund	0	0
Cash Funds	0	0
Reappropriated Funds	0	0
Federal Funds	0	0

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Federal Grants	<u>0</u>	<u>0</u>			
FTE	0.0	0.0			
General Fund	0	0			
Cash Funds	0	0			
Reappropriated Funds	0	0			
Federal Funds	0	0			
Indirect Cost Assessment	<u>0</u>	<u>0</u>			
General Fund	0	0			
Cash Funds	0	0			
Reappropriated Funds	0	0			
Federal Funds	0	0			
TOTAL - (Previously 3) Office of Preparedness, Security, and Fire Safety	0	0	0.0%		
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>		
General Fund	0	0	0.0%		
Cash Funds	0	0	0.0%		
Reappropriated Funds	0	0	0.0%		
Federal Funds	0	0	0.0%		

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
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(5) COLORADO BUREAU OF INVESTIGATION

(A) Administration

Personal Services	<u>298,263</u>	<u>524,796</u>	<u>825,758</u>	<u>845,211</u>	
FTE	3.0	4.2	9.0	9.0	
General Fund	232,273	455,948	742,729	757,859	
Cash Funds	65,990	68,848	83,029	87,352	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>22,893</u>	<u>58,188</u>	<u>72,686</u>	<u>45,584</u>	
General Fund	12,099	47,353	61,851	34,749	
Cash Funds	10,794	10,835	10,835	10,835	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Federal Grants	<u>963,951</u>	<u>1,934,109</u>	<u>926,000</u>	<u>945,582</u>	
FTE	3.0	10.3	3.0	3.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	963,951	1,934,109	926,000	945,582	
Indirect Cost Assessment	<u>2,073,901</u>	<u>1,689,521</u>	<u>1,477,986</u>	<u>1,966,806</u>	
General Fund	0	0	0	0	
Cash Funds	1,678,384	1,463,170	1,398,423	1,723,448	
Reappropriated Funds	272,212	68,841	59,891	76,673	
Federal Funds	123,305	157,510	19,672	166,685	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Vehicle Lease Payments	<u>352,783</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	237,643	0	0	0	
Cash Funds	112,647	0	0	0	
Reappropriated Funds	2,493	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (A) Administration	3,711,791	4,206,614	3,302,430	3,803,183	15.2%
<i>FTE</i>	<u>6.0</u>	<u>14.5</u>	<u>12.0</u>	<u>12.0</u>	0.0%
General Fund	482,015	503,301	804,580	792,608	(1.5%)
Cash Funds	1,867,815	1,542,853	1,492,287	1,821,635	22.1%
Reappropriated Funds	274,705	68,841	59,891	76,673	28.0%
Federal Funds	1,087,256	2,091,619	945,672	1,112,267	17.6%

(B) Colorado Crime Information Center

(B) (1) CCIC Program Support

Personal Services	<u>923,794</u>	<u>974,544</u>	<u>1,084,235</u>	<u>1,140,349</u>	
FTE	16.0	12.8	16.2	16.2	
General Fund	903,484	924,943	964,782	1,014,133	
Cash Funds	20,310	45,602	108,594	115,357	
Reappropriated Funds	0	3,999	10,859	10,859	
Federal Funds	0	0	0	0	
Operating Expenses	<u>145,564</u>	<u>191,210</u>	<u>287,058</u>	<u>287,058</u>	
General Fund	124,304	110,715	117,104	117,104	
Cash Funds	14,987	52,667	60,880	60,880	
Reappropriated Funds	6,273	27,828	109,074	109,074	
Federal Funds	0	0	0	0	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Appropriation to the Recovery Program for the Persons					
Who Wander Cash Fund	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
General Fund	0	100,000	100,000	100,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL -	1,069,358	1,265,754	1,471,293	1,527,407	3.8%
<i>FTE</i>	<u>16.0</u>	<u>12.8</u>	<u>16.2</u>	<u>16.2</u>	<u>(0.0%)</u>
General Fund	1,027,788	1,135,658	1,181,886	1,231,237	4.2%
Cash Funds	35,297	98,269	169,474	176,237	4.0%
Reappropriated Funds	6,273	31,827	119,933	119,933	0.0%
Federal Funds	0	0	0	0	0.0%
(B) (2) Identification					
Personal Services	<u>4,073,176</u>	<u>3,136,055</u>	<u>4,923,872</u>	<u>5,103,020</u>	
FTE	74.9	60.3	76.2	75.6	
General Fund	1,206,275	1,253,998	1,288,189	1,351,649	
Cash Funds	2,828,419	1,885,352	3,286,101	3,388,871	
Reappropriated Funds	38,482	(3,295)	349,582	362,500	
Federal Funds	0	0	0	0	
Operating Expenses	<u>5,867,712</u>	<u>4,990,853</u>	<u>6,091,678</u>	<u>6,010,372</u>	
General Fund	243,555	224,740	224,740	224,740	
Cash Funds	3,182,435	2,709,327	3,321,560	3,240,254	
Reappropriated Funds	2,441,722	2,056,786	2,545,378	2,545,378	
Federal Funds	0	0	0	0	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 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>1,110,675</u>	<u>1,066,229</u>	<u>0</u>	<u>0</u>	
General Fund	844,310	835,795	0	0	
Cash Funds	266,365	230,434	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL -	11,642,798	9,784,372	11,606,785	11,704,627	0.8%
<i>FTE</i>	<u>74.9</u>	<u>60.3</u>	<u>76.2</u>	<u>75.6</u>	<u>(0.8%)</u>
General Fund	2,294,140	2,314,533	1,512,929	1,576,389	4.2%
Cash Funds	6,655,611	5,203,505	6,986,053	7,007,517	0.3%
Reappropriated Funds	2,693,047	2,266,334	3,107,803	3,120,721	0.4%
Federal Funds	0	0	0	0	0.0%

(B) (3) Information Technology

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

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
SUBTOTAL -	0	0	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	0	844,310	844,310	0.0%
Cash Funds	0	0	758,587	758,587	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%
SUBTOTAL - (B) Colorado Crime Information Center	12,712,156	11,050,126	14,680,975	14,834,931	1.0%
<i>FTE</i>	<u>90.9</u>	<u>73.1</u>	<u>92.4</u>	<u>91.8</u>	<u>(0.6%)</u>
General Fund	3,321,928	3,450,191	3,539,125	3,651,936	3.2%
Cash Funds	6,690,908	5,301,774	7,914,114	7,942,341	0.4%
Reappropriated Funds	2,699,320	2,298,161	3,227,736	3,240,654	0.4%
Federal Funds	0	0	0	0	0.0%

(C) Laboratory and Investigative Services

Personal Services	<u>13,424,647</u>	<u>18,889,512</u>	<u>23,514,380</u>	<u>28,937,309</u> *
<i>FTE</i>	165.4	156.8	243.9	283.0
General Fund	11,066,488	15,404,555	19,760,211	25,019,707
Cash Funds	2,253,925	3,484,957	3,754,169	3,917,602
Reappropriated Funds	104,234	0	0	0
Federal Funds	0	0	0	0
Operating Expenses	<u>6,399,255</u>	<u>7,391,415</u>	<u>8,790,160</u>	<u>9,424,467</u> *
General Fund	5,173,430	5,991,140	6,789,823	7,424,130
Cash Funds	1,201,007	1,382,275	1,962,009	1,962,009
Reappropriated Funds	24,818	18,000	38,328	38,328
Federal Funds	0	0	0	0

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Overtime	<u>284,367</u>	<u>368,862</u>	<u>709,247</u>	<u>829,487</u>	
General Fund	216,132	300,627	641,012	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>387,859</u>	<u>523,371</u>	<u>653,345</u>	<u>653,345</u>	
FTE	7.0	3.6	7.0	7.0	
General Fund	0	0	0	0	
Cash Funds	387,859	523,371	653,345	653,345	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Lease/Lease Purchase Equipment	<u>311,150</u>	<u>439,196</u>	<u>439,196</u>	<u>439,196</u>	
General Fund	311,150	439,196	439,196	439,196	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (C) Laboratory and Investigative Services	20,807,278	27,612,356	34,106,328	40,283,804	18.1%
<i>FTE</i>	<u>172.4</u>	<u>160.4</u>	<u>250.9</u>	<u>290.0</u>	<u>15.6%</u>
General Fund	16,767,200	22,135,518	27,630,242	33,644,285	21.8%
Cash Funds	3,911,026	5,458,838	6,437,758	6,601,191	2.5%
Reappropriated Funds	129,052	18,000	38,328	38,328	0.0%
Federal Funds	0	0	0	0	0.0%

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
(D) State Point of Contact - National Instant Criminal Background Check Program					
Personal Services	<u>3,138,313</u>	<u>3,418,368</u>	<u>4,113,266</u>	<u>4,253,679</u>	
FTE	71.7	49.6	71.7	71.7	
General Fund	0	0	0	0	
Cash Funds	3,138,313	3,418,368	4,113,266	4,253,679	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>359,255</u>	<u>279,509</u>	<u>424,109</u>	<u>424,109</u>	
General Fund	0	0	0	0	
Cash Funds	359,255	279,509	424,109	424,109	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (D) State Point of Contact - National Instant Criminal Background Check Program	3,497,568	3,697,877	4,537,375	4,677,788	3.1%
FTE	<u>71.7</u>	<u>49.6</u>	<u>71.7</u>	<u>71.7</u>	0.0%
General Fund	0	0	0	0	0.0%
Cash Funds	3,497,568	3,697,877	4,537,375	4,677,788	3.1%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%
TOTAL - (5) Colorado Bureau of Investigation	40,728,793	46,566,973	56,627,108	63,599,706	12.3%
FTE	<u>341.0</u>	<u>297.6</u>	<u>427.0</u>	<u>465.5</u>	9.0%
General Fund	20,571,143	26,089,010	31,973,947	38,088,829	19.1%
Cash Funds	15,967,317	16,001,342	20,381,534	21,042,955	3.2%
Reappropriated Funds	3,103,077	2,385,002	3,325,955	3,355,655	0.9%
Federal Funds	1,087,256	2,091,619	945,672	1,112,267	17.6%

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
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(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

(A) Office of Emergency Management

Program Administration	<u>3,673,561</u>	<u>4,704,014</u>	<u>8,411,002</u>	<u>8,757,708</u>	
FTE	51.5	40.9	60.5	60.6	
General Fund	3,607,720	4,638,173	4,873,027	5,219,733	
Cash Funds	0	0	1,809,654	0	
Reappropriated Funds	65,841	65,841	65,841	65,841	
Federal Funds	0	0	1,662,480	3,472,134	
Disaster Response and Recovery	<u>109,879,168</u>	<u>(72,348,190)</u>	<u>4,397,769</u>	<u>3,998,372</u>	*
FTE	18.0	13.0	18.0	16.0	
General Fund	0	0	0	0	
Cash Funds	99,003,585	(72,933,523)	3,947,769	3,548,372	
Reappropriated Funds	0	0	0	0	
Federal Funds	10,875,583	585,333	450,000	450,000	
Preparedness Grants and Training	<u>726,848,665</u>	<u>313,170,406</u>	<u>11,668,260</u>	<u>11,668,260</u>	
FTE	1.6	23.1	1.6	1.6	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	726,848,665	313,170,406	11,668,260	11,668,260	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Access and Functional Needs Planning	<u>500,000</u>	<u>500,000</u> 3.0	<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>0</u>	<u>1,000,000</u>	<u>0</u>	
General Fund	0	0	1,000,000	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Urgent Incident Response	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	1,000,000	0	
Federal Funds	0	0	0	0	
Indirect Cost Assessment	<u>412,990</u>	<u>431,542</u>	<u>1,281,151</u>	<u>1,501,286</u>	
General Fund	0	0	0	0	
Cash Funds	10,233	13,683	14,123	17,369	
Reappropriated Funds	0	0	1,051,981	1,233,570	
Federal Funds	402,757	417,859	215,047	250,347	
Appropriation to the Disaster Emergency Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
2013 Flood Recovery	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (A) Office of Emergency Management	841,314,384	246,457,772	28,258,182	26,425,626	(6.5%)
FTE	<u>71.1</u>	<u>80.0</u>	<u>80.1</u>	<u>78.2</u>	<u>(2.4%)</u>
General Fund	4,107,720	5,138,173	6,373,027	5,719,733	(10.3%)
Cash Funds	99,013,818	(72,919,840)	5,771,546	3,565,741	(38.2%)
Reappropriated Funds	65,841	65,841	2,117,822	1,299,411	(38.6%)
Federal Funds	738,127,005	314,173,598	13,995,787	15,840,741	13.2%

(B) Office of Prevention and Security

Personal Services	<u>1,102,555</u>	<u>1,410,077</u>	<u>2,036,268</u>	<u>2,135,750</u>	
FTE	11.9	12.5	18.2	18.4	
General Fund	663,857	1,050,905	1,226,887	1,326,369	
Cash Funds	36,483	64,634	79,699	79,699	
Reappropriated Funds	0	0	0	0	
Federal Funds	402,215	294,538	729,682	729,682	
Operating Expenses	<u>119,263</u>	<u>288,911</u>	<u>826,477</u>	<u>792,467</u>	
General Fund	114,152	283,258	329,672	295,662	
Cash Funds	5,111	5,653	5,653	5,653	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	491,152	491,152	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Extreme Risk Protection Order Hotline	<u>0</u>	<u>0</u>	<u>238,846</u>	<u>277,252</u>	
FTE	0.0	0.0	2.8	3.0	
General Fund	0	0	238,846	277,252	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Safe2Tell Communications Officers	<u>549,654</u>	<u>565,379</u>	<u>577,975</u>	<u>603,041</u>	
FTE	8.0	6.8	8.0	8.0	
General Fund	549,654	565,379	577,975	603,041	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Program Administration	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Indirect Cost Assessment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
SUBTOTAL - (B) Office of Prevention and Security	1,771,472	2,264,367	3,679,566	3,808,510	3.5%
<i>FTE</i>	<u>19.9</u>	<u>19.3</u>	<u>29.0</u>	<u>29.4</u>	1.4%
General Fund	1,327,663	1,899,542	2,373,380	2,502,324	5.4%
Cash Funds	41,594	70,287	85,352	85,352	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	402,215	294,538	1,220,834	1,220,834	0.0%

(C) Office of Preparedness

Program Administration	<u>6,418,232</u>	<u>13,671,776</u>	<u>3,580,741</u>	<u>4,108,713</u> *
<i>FTE</i>	13.8	7.8	15.2	17.6
General Fund	1,411,110	2,921,429	2,957,969	3,807,547
Cash Funds	5,007,122	4,968,828	0	0
Reappropriated Funds	0	5,781,519	0	0
Federal Funds	0	0	622,772	301,166
Grants	<u>7,675,485</u>	<u>7,430,541</u> 10.9	<u>9,601,205</u>	<u>9,601,205</u>
General Fund	0	0	0	0
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	7,675,485	7,430,541	9,601,205	9,601,205
State Facility Security	<u>34,995</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
General Fund	34,995	35,000	35,000	35,000
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Enhance School Safety Incident Response Grant Program	<u>250,000</u>	<u>250,000</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	250,000	250,000	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Appropriation to the School Security Disbursement					
Program Cash Fund	<u>0</u>	<u>6,000,000</u>	<u>0</u>	<u>0</u>	
General Fund	0	6,000,000	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
School Security Disbursement Grant Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Reserve Academy Grant Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
School Access for Emergency Response Grant Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Appropriation to the Information Sharing Grant Program					
Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Indirect Cost Assessment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (C) Office of Preparedness	14,378,712	27,387,317	13,216,946	13,744,918	4.0%
<i>FTE</i>	<u>13.8</u>	<u>18.7</u>	<u>15.2</u>	<u>17.6</u>	<u>15.8%</u>
General Fund	1,446,105	8,956,429	2,992,969	3,842,547	28.4%
Cash Funds	5,257,122	5,218,828	0	0	0.0%
Reappropriated Funds	0	5,781,519	0	0	0.0%
Federal Funds	7,675,485	7,430,541	10,223,977	9,902,371	(3.1%)

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
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(D) Office of Public Safety Communications

Administration	<u>0</u>	<u>20,933,829</u>	<u>21,187,748</u>		
FTE	0.0	50.5	50.5		
General Fund	0	7,200,000	7,200,000		
Cash Funds	0	0	0		
Reappropriated Funds	0	13,733,829	13,987,748		
Federal Funds	0	0	0		

SUBTOTAL - (D) Office of Public Safety

Communications	0	20,933,829	21,187,748	1.2%	
<i>FTE</i>	<u>0.0</u>	<u>50.5</u>	<u>50.5</u>	<u>0.0%</u>	
General Fund	0	7,200,000	7,200,000	0.0%	
Cash Funds	0	0	0	0.0%	
Reappropriated Funds	0	13,733,829	13,987,748	1.8%	
Federal Funds	0	0	0	0.0%	

TOTAL - (6) Division of Homeland Security and

Emergency Management	857,464,568	276,109,456	66,088,523	65,166,802	(1.4%)
<i>FTE</i>	<u>104.8</u>	<u>118.0</u>	<u>174.8</u>	<u>175.7</u>	<u>0.5%</u>
General Fund	6,881,488	15,994,144	18,939,376	19,264,604	1.7%
Cash Funds	104,312,534	(67,630,725)	5,856,898	3,651,093	(37.7%)
Reappropriated Funds	65,841	5,847,360	15,851,651	15,287,159	(3.6%)
Federal Funds	746,204,705	321,898,677	25,440,598	26,963,946	6.0%

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
TOTAL - Department of Public Safety	1,289,420,669	719,818,225	537,118,783	564,106,604	5.0%
<i>FTE</i>	<u>1,909.4</u>	<u>1,791.6</u>	<u>2,214.4</u>	<u>2,282.7</u>	<u>3.1%</u>
General Fund	81,017,552	109,421,671	165,721,217	180,507,660	8.9%
Cash Funds	405,325,812	222,197,994	271,728,156	275,800,714	1.5%
Reappropriated Funds	42,522,028	43,208,599	65,686,305	71,111,711	8.3%
Federal Funds	760,555,277	344,989,961	33,983,105	36,686,519	8.0%

APPENDIX B FOOTNOTES AND INFORMATION REQUESTS

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 2023 Long Bill (S.B. 23-214) can be found at the end of each departmental section of the bill at <https://leg.colorado.gov/bills/sb23-214>. The Long Bill footnotes relevant to this document are listed below.

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

UPDATE ON LONG BILL REQUESTS FOR INFORMATION

The Joint Budget Committee annually submits requests for information 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 2023-24 Report): <https://leg.colorado.gov/sites/default/files/fy23-24apprept.pdf>

The requests for information relevant to this document are listed below.

REQUESTS AFFECTING MULTIPLE DEPARTMENTS

- 1 The Office of State Planning and Budgeting, in coordination with the Office of the State Controller, the Department of the Treasury, and the independent agencies, is further requested to provide by November 1 of each fiscal year a consolidated report that includes the following information for all continuously appropriated cash funds:
 - a. The name of the fund;
 - b. The statutory citation for the fund;
 - c. The year the fund was created;
 - d. The department responsible for administering the fund;
 - e. The total cash balance as of July 1, 2023;
 - f. The unobligated cash balance as of July 1, 2023;
 - g. and The unencumbered cash balance as of July 1, 2023.

COMMENT: The Executive Branch's response to this RFI only included five continuously appropriated cash funds managed by CDPS. JBC staff worked with the Department to identify additional funds listed below.

DEPARTMENT OF PUBLIC SAFETY (EDO, CSP, DFPC, CBI & DHSEM)				
CONTINUOUSLY APPROPRIATED CASH FUNDS				
FUND NAME OR GROUP	FY22-23 ACTUAL EXPEND.	FY23-24 EST. EXPEND.	FY23-24 NET CASH ASSETS	PRIMARY SOURCES OF REVENUE AND USES
Colorado Firefighting Air Corps Fund	\$13,779,253	\$13,959,015	\$39,479,663	A general fund transfer of thirty million eight hundred thousand dollars for the purchase of a fire hawk helicopter for wildfire and other public safety response needs; and the leasing of a type 1 helicopter/available aviation resource for wildfire mitigation.
Public Safety Communications Trust Fund	4,199,325	3,888,431	12,355,224	Transfer from the General Fund or any other fund. For FY 23-24 and FY 24-25 the General Assembly shall transfer \$3.5M and \$3.7M from the General Fund or any other fund. Primary purpose of this fund is the acquisition and maintenance of public safety communications systems
Wildfire Preparedness Fund	8,145,592	6,137,215	4,131,072	Senate Bill 17-050 extends the Tier II transfers of up to ninety-five thousand dollars per year for seven years, July 1, 2017 through July 1, 2024 to support DFPC staff to provide wildland fire management services.
Wildfire Emergency Response Fund / Enhanced State Assistance	1,153,714	1,392,499	3,057,895	Continuously appropriated from General Assembly towards the use of wildfire reimbursement costs.
MOST Program Fund	790,647	790,647	1,972,901	Fund source by surcharges for motorcycle endorsements on driver's licenses to fund a program that promotes motorcycle safety awareness.
Emergency Fire Fund	1,244,661	1,244,661	1,519,294	Revenue sources include consists moneys that may be appropriated thereto by the general assembly and all private and public funds for the use of emergency response to wildfires.
Local Firefighter Safety and Disease Prevention Fund	6,511,225	5,500,000	1,180,098	Fund consists of all moneys that may be appropriated to the fund by the General Assembly and all private and public moneys, then credited to the fund for use to award grants to governing bodies and volunteer fire departments.
Resource Mobilization Fund	471,207	307,050	1,028,383	Revenue source is reimbursement of expenditures by host jurisdictions that requested mutual aid of emergency resources from the State mobilized by DHSEM
Wildland Fire Equipment Repair Cash Fund	441,788	237,894	901,673	Revenue sources are fees collected for the repair, maintenance, and inspections of wildland fire engines and equipment for use towards the costs of fire equipment maintenance and repair.
Counter Drug Activities Cash Fund	26,638	0	0	Federal funds calculated by Bureau of Justice Statistics. Section 1122 of the National Defense Authorization Act allows for the purchase of new law enforcement equipment for counter-drug activities through the federal government
Public Safety Communications Revolving Fund	0	10,882,375	0	Fund sources are from bills sent to all users of its services.
Wildland Fire Cost Recovery Fund	54,687,690	58,626,759	(18,896,049)	State Controller may authorize an advance without interest in any amount to provide the Division with working capital for the operation of wildland fire activities.
Total	\$91,451,740	\$102,966,546	\$46,730,154	

For informational purposes, the following table shows annually appropriated cash funds for the department.

DEPARTMENT OF PUBLIC SAFETY (EDO, CSP, DFPC, CBI & DHSEM) ANNUALLY APPROPRIATED CASH FUNDS				
FUND NAME OR GROUP	FY22-23 ACTUAL EXPEND.	FY23-24 EST. EXPEND.	FY23-24 NET CASH ASSETS	PRIMARY SOURCES OF REVENUE AND USES
Indirect Cost Excess Recovery Fund	90	100	4,407,074	Revenue to the fund is collected from various sources of cash funds, various sources of reappropriated funds, federal funds that the Department support for the purpose of paying departmental or statewide overhead costs as allocated to those programs in the annual general appropriation act.
Auto Theft Prevention Cash Fund	5,496,027	5,550,987	2,096,624	A one dollar (\$1) fee paid annually by insurance providers for every motor vehicle insured in Colorado. Implements a statewide program to increase awareness of automobile theft; programs to support victims of automobile theft, and additional overtime for law enforcement agencies
Highway Users Tax Fund (HUTF)	188,073,191	177,705,333	996,207	Fund sources include gas tax, vehicle and driver's registrations, taxes, and other highway related taxes for the use of road construction, repairs, and traffic enforcement and management of all state highways.
Instant Criminal Background Check Fund	5,068,927	5,068,927	695,424	Fees collected by Colorado Federal Firearms Licensed Dealers (FFL) on every firearms transfers, including private sales, in the state of Colorado for the purpose of background checks for firearm transfers
Motor Carrier Safety Fund	62,773	0	546,647	Transfers from the public utilities commission motor carrier fund pursuant to section 40-2-110.5 (9)(a), C.R.S. Subject to appropriation by the General Assembly for the advancement of highway safety relating to commercial carrier operations pursuant to this section.
Public School Construction and Inspection Cash Fund	2,601,028	2,106,093	442,848	Fines, fees and interest from Section 24-32-124 (2), C.R.S. - School District Building or Structure Construction; Section 23-71-122 (1) (v), C.R.S. - Junior College Building or Structure Construction; or Section 24-33.5-1213.3, C.R.S. - Building and Structure Fire Code Maintenance. Used to pay the expenses of the public school construction and inspection program.
Fire Service Education and Training Fund	26,111	48,285	194,876	Sales (profit) of fire training manuals and earned interest, as well as fees for the actual and indirect costs of the administration of the Emergency Services Responder Training Program to support the administration of the fire service education and training programs.
Firefighter, Hazardous Materials Responder, and Prescribed Fire Training and Certification Fund	250,775	228,434	183,325	Fees plus earned interest for the actual and indirect costs of the administration of the programs, which are assessed against any person participating in firefighter certification programs.
School Access for Emergency Response Grant Program	4,971,007	4,980,320	137,084	The fund is used for the purpose of awarding grants to schools or public safety communications network owners.
Fire Suppression Fund	95,036	214,488	129,240	Fees and fines from the annual registration of fire suppression contractors, certification of fire suppression systems inspectors; plan registrations; etc., installed in commercial and residential occupancies, are installed and maintained properly, according to nationally recognized standards.
Reduced Cigarette Ignition Propensity Standards and Firefighter Protection Act Enforcement Fund	7,404	46,760	113,243	Processing and enforcement fees as specified in 24-33.5-1214 (3) (e), C. R.S, to include earned interest and civil penalties collected pursuant to enforcement that requires cigarettes sold in Colorado meet specified standards for reduced ignition propensity.
	14,591	0	78,555	Fees from fireworks retailers, wholesalers, exporters, wholesalers, exporters, and persons/groups/companies who

DEPARTMENT OF PUBLIC SAFETY (EDO, CSP, DFPC, CBI & DHSEM)				
ANNUALLY APPROPRIATED CASH FUNDS				
Fireworks Licensing Fund				discharge fireworks in displays. and to provide for the actual direct and indirect costs and expenses.
Recovery Program for the Persons Who Wander	26,472	100,000	73,528	Senate Bill 22-187 transfers \$100,000 for the direct and indirect costs of the administration of this section, initiate and maintain recovery programs.
Vehicle Identification Number Inspection Fund	647,622	684,563	30,000	Fund sources are Vehicle Identification Number inspections for use by CSP to record revenue and expenditures related to VIN inspections.
Sex Offender Registry Fund	99	100	22,510	Fees from individuals purchasing sex offender registry list for various cities and counties and interest earned on the fund balance support the expenses in connection with the production of the sex offender registry list for various cities and counties.
State Patrol Special Events Fund	1,796,604	2,928,195	14,888	Athletic event sponsors, advertisers, trucking companies, and film companies provide cash revenues. CDOT provides reappropriated revenues for construction project traffic control. Cash fees are based on the average OT cost of a trooper and the average operating and lease costs of cars and motorcycles. Reappropriated fees are based on actual OT charges. To be used for commercial and state agencies who wish to close portions of State highways.
Wildland-Urban Interface Training Fund	36,449	0	0	Effective July 1, 2021, SB 21-281 eliminated the annual Severance Tax Operational Fund transfers, thus eliminating all revenue into the fund. However, used to provide firefighters with basic wildland firefighting and wildland-urban interface training.
Fleet Management Fund	0	0	0	Fund sources from Payments from State Fleet for mechanical work done on their vehicles for the use of repair work done by the CSP garage on vehicles owned by State Fleet and other state agencies.
Fire Investigation Fund	0	2,764,021	0	Revenue sources consists of any money that may be appropriated to the fund by the general assembly, all private and public money received through gifts, grants, or donations that are transmitted to the state treasurer and credited to the fund for use by the Department towards providing support to local fire departments in investigating the cause and origin of fires.
Health Facility Construction and Inspection Fund	2,326,061	1,778,007	(87,891)	Moneys and interest collected from various health facility fire and building code inspection and certification fees for the use of issuing certificates of compliance with fire and building codes.
School Safety Resource Center Cash Fund	836,513	146,491	(91,755)	Revenue to the fund is from General Fund appropriations made by the General Assembly and gifts, grants, and donations from public and private sources for school safety purposes.
Total	\$226,238,771	\$214,672,971	\$10,713,629	

Lastly, for informational purposes only, the following table shows cash funds where statute is not clear about whether the fund is annually or continuously appropriated.

DEPARTMENT OF PUBLIC SAFETY (EDO, CSP, DFPC, CBI & DHSEM)				
CASH FUNDS WITHOUT ANNUAL OR CONTINUOUS AUTHORITY				
FUND NAME OR GROUP	FY22-23 ACTUAL EXPEND.	FY23-24 EST. EXPEND.	FY23-24 NET CASH ASSETS	PRIMARY SOURCES OF REVENUE AND USES
Colorado Identity Theft and Financial Fraud Cash Fund	594,307	564,307	1,099,465	From July 1, 2014, through June 30, 2024, a surcharge of \$4 on all uniform commercial code filing with the Secretary of State; to be repealed July 1, 2025. Beginning August 1, 2006, a surcharge of \$100 is to be paid on each supervised lender license and a surcharge of \$500 is to be paid on each money transmitter license. The fund is authorized to accept gifts, grants, donations from private or public sources, and surcharges on uniform commercial code filings, supervised lender license and money transmitter license applications, and interest earned. The direct and indirect costs of the administration of the Colorado Financial Fraud and Identity Theft Unit within the Colorado Bureau of Investigation.
Witness Protection Fund	29,142	40,000	337,551	Revenue to the fund is from General Fund appropriations made by the General Assembly to provide reimbursement to local law enforcement agencies and district attorneys' offices for expenses associated with protecting witnesses, potential witnesses, and families
CBI Revolving Fund	0	0	125,000	Can be used in a variety of criminal investigations conducted by CBI or in cooperation with other agencies. Under no circumstances is the revolving fund to be expended for any reason.
Vehicle Sales Fund	0	0	62,682	Fund was set up for the sale of vehicles purchased/leased by the Patrol. Fund was used to offset costs to the HUTF. All vehicle sales are now handled by State Fleet Management
Missing Children Fund	0	0	1,388	The fund may receive grants, gifts, grants-in-aid, bequests, and contributions from any agency, organization or person for use by CBI to compile, maintain and distribute a list of missing children.
Total	\$623,449	\$604,307	\$1,626,086	

REQUESTS AFFECTING THE SELECTED DIVISIONS

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

COMMENT: This report describes the past, current, and projected expenditures for State Patrol technology platforms through FY 2028. During FY 2022-23, CSP upgraded the Computer Aided Dispatch (CAD) system from v4.4 to v4.6 allowing for quicker responses; transitioned from Excel spreadsheet to Salesforce Ready Reference solution streamlining the dispatch process by saving time and reducing inaccurate dates being dispatched to the field; work began on the install and testing of the alternate/redundant network communication paths to Western Slope communications centers to ensure uninterrupted public safety communications service and; maintenance contracts for all systems were continued to ensure a stable and dependable operating platform for each system.

The Department has identified \$3.0 million in projects either underway or planned for FY 24-25, and \$3.0 million in FY 2025-26.

- 3 Department of Public Safety, Colorado Bureau of Investigation (CBI) – It is requested that the Department of Public Safety submit a report to the Joint Budget Committee by November 1, 2023, detailing progress related to the implementation of the Department’s FY 2022-23 budget request, R1 Right-sizing CBI. The report should include, but is not limited to, discussion of the following:
 - a. The number and type of positions filled;
 - b. The number and type of positions yet to be filled;
 - c. Changes to the Division’s implementation plan based on initial hiring;
 - d. Feedback the Division has received or solicited from local law enforcement agencies about the implementation and hiring process; and,
 - e. Measurable changes in the Division’s capacity or caseload to the extent available, such as the number of cases managed by the Division, number of requests from local agencies, laboratory turnaround times, average agent travel time, or mandatory overtime.

COMMENT: The Department provided the following information for each section:

- a. The number and type of positions filled;

Year 1 Hiring Recap: As of June 30, 2023, CBI was approved to hire 47.0 FTE in the first year (FY23) starting on July 1, 2022. As of June 30, 2023, the CBI has filled 49 of these positions, or 104 percent. The types of positions filled include:

a dozen field agents in Investigations and;

13 new members of Forensic Services from forensic scientists to evidence technicians.

Year 2 Hiring Recap: The hiring goals for Year 2 is 34 positions. As of September 22, 2023, there have been 12 new hires. The majority of these hires are focused in Investigations (agents) and the Lab (forensic scientists).

- b. The number and type of positions yet to be filled;

Referencing the Year 2 hiring process, the CBI will be working over the next few months to fill the remaining 22 positions. The focus of Year 2 (FY 2023-24) is in both Investigations and Forensic Services. Most of the positions in Investigations involve field agents, while Forensic Services predominantly keys on forensic scientists to conduct testing in CBI labs around the state.

- c. Changes in the Division’s implementation plan based on initial hiring;

The CBI has primarily maintained the original implementation plan with only a few slight changes. For example, the hiring of 49 FTE in year 1 instead of 47 FTE. CBI also identified a greater need for a Grant Specialist rather than a Structural Trades position. Another area to

highlight, is the transition away from an Admin III position to an Administrator IV position to coordinate the Body Worn Camera program and assist with the Records Unit in Investigations

- d. Feedback the Division has received or solicited from local law enforcement agencies about the implementation and hiring process;

The RFI response indicates that members of the CBI Executive Team routinely travel around the state for meetings with the CEOs of local public safety agencies. Additionally, at these meetings, members of the CBI brief police departments and sheriff offices on the progress of implementing the DI, as well as garnering their feedback about their needs moving forward. CBI also implemented Wildly Important Goal (WIG) (FY 2022-23) through the Governor's Office pertaining to increasing the number of public safety meetings attended by the CBI Executive Team around the state from 10 to 18 meetings during the year. Between July 1, 2022 and June 30, 2023, CBI leadership attended 73 meetings with public safety CEOs around the state, surpassing the WIG targets.

- e. Measurable changes in the Division's capacity or caseload to the extent available, such as the number of cases managed by the Division, number of requests from local agencies, laboratory turnaround times, average agent travel time, or mandatory overtime.

At the end of the reporting period for the FY 2022-23 WIG, the CBI provided investigative support to rural and underserved communities (those areas outside of the Denver Metro area and Colorado Springs) 344 times. This represents a 42% increase from the previous year.

- 4 Department of Public Safety, Division of Fire Prevention and Control, Aviation Resources – The Department is requested to provide by November 1, 2023 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 provided the following information:

There were no remaining funds in the Aviation Resources line item to transfer to the Wildfire Preparedness Fund in FY 2021-22 and FY 2022-23.

APPENDIX C

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 2024-25 budget request, the FY 2023-24 can be found at the following link:

<https://operations.colorado.gov/performance-management/departments-performance-plans/public-safety>

APPENDIX D

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 2024-25 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 2023-24, the Off-the-Top share was 17.88 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	\$186,314,799
2023-24		196,402,509	17.88%	5.65%		
2024-25*		211,861,572		7.87%		

**Request.*