



Colorado General Assembly
Joint Budget Committee

JOINT BUDGET COMMITTEE STAFF FY 2024-25 BUDGET BRIEFING SUMMARY

Department of Public Safety
EDO, CSP, DFPC, CBI, and DHSEM

The Department of Public Safety is responsible for maintaining, promoting, and enhancing public safety through law enforcement, criminal investigations, fire and crime prevention, emergency management, recidivism reduction, and victim advocacy. The Department's FY 2023-24 appropriation represents approximately 1.7 percent of statewide operating appropriations and 1.9 percent of statewide General Fund appropriations.

FY 2023-24 APPROPRIATION AND FY 2024-25 REQUEST

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

DEPARTMENT OF PUBLIC SAFETY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATE D 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
Shift differential	728,183	91,831	592,586	43,766	0	0.0

CENTRALLY APPROPRIATED LINE ITEMS						
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
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

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
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)

SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

COLORADO AUTO THEFT PREVENTION: This issue provides an overview of a very similar request for FY 2023-24 and their current FY 2024-25 request of a statewide education and outreach program to increase awareness of automobile theft, victimization and implementation of programs to support victims of automobile theft related to the Department's budget request R1: Colorado Auto Theft Prevention Initiative.

FOR MORE INFORMATION

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