

# Joint Budget Committee



## Staff Figure Setting FY 2025-26

### Department of Public Safety

(Colorado State Patrol, Division of Fire Prevention and Control,  
Colorado Bureau of Investigation, Division of Homeland  
Security and Emergency Management)

JBC Working Document - Subject to Change

Staff Recommendation Does Not Represent Committee Decision

Prepared by:

Alfredo Kemm, JBC Staff

March 7, 2025

# Contents

|                                                                                                     |    |
|-----------------------------------------------------------------------------------------------------|----|
| Department Overview .....                                                                           | 1  |
| Summary of Staff Recommendations .....                                                              | 1  |
| Description of Incremental Changes.....                                                             | 2  |
| Major Differences from the Request .....                                                            | 3  |
| Decision Items Affecting Multiple Divisions .....                                                   | 4  |
| ➔ R6 Long Bill technical clean-up .....                                                             | 4  |
| ➔ BA3 CBI-EDO Technical Corrections.....                                                            | 6  |
| (2) Colorado State Patrol .....                                                                     | 8  |
| Decision Items .....                                                                                | 8  |
| ➔ R4 Academy dining services.....                                                                   | 8  |
| ➔ R7 Reduce appropriation to Hazardous Materials Program .....                                      | 10 |
| ➔ R8 Sweep Nuclear Materials Transportation Cash Fund [legislation] .....                           | 10 |
| ➔ Staff initiated: Eliminate salary survey annualization in Overtime .....                          | 11 |
| Line Item Detail .....                                                                              | 11 |
| (3) Division of Fire Prevention and Control .....                                                   | 23 |
| Decision Items .....                                                                                | 24 |
| ➔ R10 DFPC 1% General Fund reduction.....                                                           | 24 |
| ➔ BA4 WUI code enforcement support.....                                                             | 25 |
| Line Item Detail .....                                                                              | 29 |
| (5) Colorado Bureau of Investigation.....                                                           | 37 |
| Decision Items .....                                                                                | 38 |
| ➔ R9 Sweep Colorado Identity Theft Cash Fund [legislation] .....                                    | 38 |
| ➔ Staff initiated: Reinforce and Strengthen State SA Kit Backlog Remediation<br>[legislation] ..... | 40 |
| Line Item Detail .....                                                                              | 50 |
| (A) Administration.....                                                                             | 50 |
| (B) Colorado Crime Information Center.....                                                          | 52 |
| (C) Laboratory and Investigative Services.....                                                      | 56 |
| (6) Division of Homeland Security and Emergency Management.....                                     | 60 |
| Decision Items .....                                                                                | 61 |
| ➔ R1 Digital trunked radio system ongoing operating [legislation] .....                             | 61 |

|                                             |    |
|---------------------------------------------|----|
| ➔ R2 PPE Stockpile.....                     | 69 |
| Line Item Detail .....                      | 71 |
| (A) Office of Emergency Management .....    | 71 |
| (B) Office of Prevention and Security ..... | 74 |
| (C) Office of Preparedness .....            | 76 |
| Long Bill Footnotes .....                   | 83 |
| Requests for Information.....               | 84 |
| Appendix A: Numbers Pages.....              | 86 |

**How to Use this Document:** The Department Overview contains a table summarizing the staff recommended changes. Brief explanations of each change follow the table. Each division description includes a similar table but does not repeat the brief explanations. Sections following the Department Overview and the division summary tables provide more details about the changes.

To find decision items, look at the Decision Items Affecting Multiple Divisions or the most relevant division. This applies to both decision items requested by the department and recommended by the staff. Decision items appear in the requested priority order within sections.

# Department Overview

The Department consists of six divisions responsible for promoting public safety throughout the state. Divisions include the Executive Director's Office (EDO), Colorado State Patrol (CSP), Fire Prevention and Control (DFPC), Colorado Bureau of Investigation (CBI), Division of Criminal Justice (DCJ), and the Division of Homeland Security and Emergency Management (DHSEM). This figure setting document includes recommendations for the CSP, the DFPC, the CBI, and the DHSEM.

## Summary of Staff Recommendations

| Department of Public Safety – 4 Divisions Included in this Figure Setting  |               |               |               |                 |               |         |
|----------------------------------------------------------------------------|---------------|---------------|---------------|-----------------|---------------|---------|
| Item                                                                       | Total Funds   | General Fund  | Cash Funds    | Reapprop. Funds | Federal Funds | FTE     |
| FY 2024-25 Appropriation                                                   |               |               |               |                 |               |         |
| FY 2024-25 appropriation                                                   | \$414,237,836 | \$127,366,624 | \$217,607,311 | \$36,527,668    | \$32,736,233  | 2,108.4 |
| Total FY 2024-25                                                           | \$414,237,836 | \$127,366,624 | \$217,607,311 | \$36,527,668    | \$32,736,233  | 2,108.4 |
| FY 2025-26 Recommended Appropriation                                       |               |               |               |                 |               |         |
| FY 2024-25 Appropriation                                                   | \$414,237,836 | \$127,366,624 | \$217,607,311 | \$36,527,668    | \$32,736,233  | 2,108.4 |
| R1 DTRS ongoing operating                                                  | 15,000,000    | 0             | 0             | 15,000,000      | 0             | 0.0     |
| R2 PPE stockpile                                                           | -179,251      | -179,251      | 0             | 0               | 0             | 0.0     |
| R4 CSP academy dining services                                             | 792,119       | 0             | 792,119       | 0               | 0             | -6.0    |
| R6 Long Bill technical clean-up                                            | -736,188      | -736,188      | 0             | 0               | 0             | 0.0     |
| R7 Reduce approp to hazardous material prog                                | -692,598      | 0             | -692,598      | 0               | 0             | 0.0     |
| R9 Sweep Colorado Id Theft and Fin Fraud Funds                             | 0             | 0             | 0             | 0               | 0             | 0.0     |
| R10 DFPC 1% General Fund reduction                                         | -841,274      | -467,174      | 0             | -374,100        | 0             | 0.0     |
| BA3 CBI technical adjustments                                              | 19,017        | 19,017        | 0             | 0               | 0             | 0.9     |
| BA4 WUI code enforcement support                                           | 0             | 0             | 0             | 0               | 0             | -0.5    |
| Staff initiated: Elim SS annualiz in CSP Overtime                          | -175,818      | 0             | -170,452      | -5,366          | 0             | 0.0     |
| Staff initiated: Reinforce and Strengthen State SA Kit Backlog Remediation | 0             | 0             | 0             | 0               | 0             | 0.0     |
| Technical adjustments                                                      | 0             | 0             | 287,396       | -282,649        | -4,747        | 0.0     |
| Annualize prior year budget actions                                        | 13,160,540    | 3,382,269     | 9,194,350     | 426,620         | 157,301       | 8.2     |
| Annualize prior year legislation                                           | -18,895,340   | -12,191,515   | 496,175       | -7,200,000      | 0             | 5.1     |
| Indirect cost assessment                                                   | 2,682,970     | 0             | 2,094,773     | 95,690          | 492,507       | 0.0     |
| Total FY 2025-26                                                           | \$424,372,013 | \$117,193,782 | \$229,609,074 | \$44,187,863    | \$33,381,294  | 2,116.1 |
| Changes from FY 2024-25                                                    | \$10,134,177  | -\$10,172,842 | \$12,001,763  | \$7,660,195     | \$645,061     | 7.7     |
| Percentage Change                                                          | 2.4%          | -8.0%         | 5.5%          | 21.0%           | 2.0%          | 0.4%    |
| FY 2025-26 Executive Request                                               | \$442,314,499 | \$132,929,970 | \$230,179,603 | \$45,823,632    | \$33,381,294  | 2,125.4 |
| Staff Rec. Above/-Below Request                                            | -\$17,942,486 | -\$15,736,188 | -\$570,529    | -\$1,635,769    | \$0           | -9.3    |

# Description of Incremental Changes

**R1 DTRS ongoing operating:** The request includes \$15.0 million General Fund and an associated \$15.0 million reappropriated funds appropriation for a contract renewal for the State's Digital Trunked Radio System. The recommendation is for other sources of funding for the \$15.0 million General Fund request.

**R2 PPE stockpile:** The request includes a decrease of \$179,251 General Fund for funding for the state protective equipment (PPE) stockpile and a related increase of \$1,630,403 reappropriated funds. The recommendation is for the General Fund decrease and no reappropriated funds.

**R4 CSP academy dining services:** The request includes \$792,119 cash funds from HUTF off-the-top to fund a dining services vendor contract. The recommendations is for the increase.

**R6 Long Bill technical clean-up:** The request includes Long Bill letter note adjustments and two-year spending authority for two grant program line items. Staff recommends the letter note adjustments, the two-year spending authority, and recommends splitting out the grant programs into discrete line items and reducing each General Fund appropriation to \$500,000, generating savings of \$736,188 General Fund.

**R7 Reduce appropriation to hazardous material program:** The request includes a decrease of \$692,598 cash funds from HUTF off-the-tip for the CSP Hazardous Materials Safety Program. The recommendation is for the decrease.

**R9 Sweep Colorado Identity Theft and Financial Fraud Funds:** The request includes a \$100,000 transfer to the General Fund from the Colorado Identity Theft and Financial Fraud Cash Fund or a \$100,000 transfer to the General Fund from the Recovery Program for Persons Who Wander Cash Fund. Staff recommends denial of the request for transfer from either fund.

**R10 DFPC 1% General Fund reduction:** The request includes a net decrease of \$467,174 General Fund and an associated decrease of \$374,100 reappropriated funds for a General Fund reduction across line items in the Division of Fire Protection and Control. The recommendation is for the decrease.

**BA3 CBI technical adjustments:** The request includes budget neutral adjustments totaling \$136,791 General Fund across the Executive Director's Office and the Colorado Bureau of Investigations for a CBI grant manager. The recommendation is for the requested adjustment.

**BA4 WUI code enforcement support:** The request is for \$401,277 cash funds from the Wildfire Resiliency Code Board Cash Fund and 2.8 FTE. The recommendation is for denial.

**Staff initiated: Eliminate salary survey annualization in CSP Overtime:** The recommendation includes the elimination of an improper annualization of salary survey in the CSP Overtime line item, totaling \$175,818 cash and reappropriated funds.

**Staff initiated: Reinforce and Strengthen State SA Kit Backlog Remediation:** The recommendation is for legislation to continue to address the State's sexual assault kit backlog and includes a budget neutral appropriation adjustment of \$150,000 General Fund for a

statewide SA Kit Coordinator position to be funded as a grant to a public interest organization to staff this position.

**Technical adjustments:** The request includes budget neutral technical adjustments cash, reappropriated, and federal fund sources.

**Annualize prior year budget actions:** The request includes the out-year impact of prior year budget actions as outlined in the following table.

| Annualize prior year budget actions             |              |              |             |                 |               |      |
|-------------------------------------------------|--------------|--------------|-------------|-----------------|---------------|------|
| Item                                            | Total Funds  | General Fund | Cash Funds  | Reapprop. Funds | Federal Funds | FTE  |
| Prior year salary survey                        | \$10,618,108 | \$2,767,931  | \$7,338,496 | \$374,136       | \$137,545     | 0.0  |
| FY25 Step Pay                                   | 2,925,335    | 1,009,559    | 1,843,536   | 52,484          | 19,756        | 0.0  |
| FY25 R3 Forensic resources to reduce auto theft | 749,195      | 749,195      | 0           | 0               | 0             | 3.6  |
| FY25 R8 Resources strengthen disaster recovery  | 79,584       | 79,584       | 0           | 0               | 0             | 4.5  |
| FY 25 R1 Auto theft prevention initiative       | 7,028        | -5,290       | 12,318      | 0               | 0             | 0.5  |
| FY25 R7 CO non profit grant funding             | -500,000     | -500,000     | 0           | 0               | 0             | 0.0  |
| FY24-25 S5 CBI technical adjustments            | -374,517     | -374,517     | 0           | 0               | 0             | -0.9 |
| FY23 R1 CBI right sizing                        | -290,227     | -290,227     | 0           | 0               | 0             | 0.0  |
| FY25 R5 COTAK rollout                           | -53,966      | -53,966      | 0           | 0               | 0             | 0.5  |
| Total                                           | \$13,160,540 | \$3,382,269  | \$9,194,350 | \$426,620       | \$157,301     | 8.2  |

**Annualize prior year legislation:** The request includes the out-year impact of prior year legislation as outlined in the following table.

| Annualize prior year legislation               |               |               |            |                 |      |
|------------------------------------------------|---------------|---------------|------------|-----------------|------|
| Item                                           | Total Funds   | General Fund  | Cash Funds | Reapprop. Funds | FTE  |
| HB 24-1353 Firearms dealer req's and permit    | \$218,175     | \$0           | \$218,175  | \$0             | 1.2  |
| HB 24-1133 Criminal record seal and expunge    | 115,040       | 115,040       | \$0        | \$0             | 1.5  |
| SB 24-010 Dentist and dental hygienist compact | 109,273       | 0             | 109,273    | 0               | 0.6  |
| HB 24-1002 Social work licensure compact       | 104,129       | 0             | 104,129    | 0               | 0.6  |
| SB 24-018 Physician assistant license compact  | 51,701        | 0             | 51,701     | 0               | 0.3  |
| SB 24-173 Regulate mortuary science jobs       | 35,605        | 0             | 35,605     | 0               | 0.2  |
| SB 24-169 State firefighter PERA job class     | 15,196        | 7,598         | 7,598      | 0               | 0.0  |
| HB 24-1371 Uniform massage facility regulate   | 7,266         | 0             | 7,266      | 0               | 0.0  |
| HB 14-1203 Funding for DTRS                    | -14,400,000   | -7,200,000    | 0          | -7,200,000      | 0.0  |
| SB 22-002 Resources volunteer firefighters     | -5,000,000    | -5,000,000    | 0          | 0               | 0.0  |
| SB 24-003 CBI authority investigate firearms   | -74,133       | -74,133       | 0          | 0               | 0.9  |
| HB 24-1432 Repeal CBI crim jus record seal     | -40,020       | -40,020       | 0          | 0               | 0.0  |
| SB 24-008 Kinship foster care homes            | -37,572       | 0             | -37,572    | 0               | -0.2 |
| Total                                          | -\$18,895,340 | -\$12,191,515 | \$496,175  | -\$7,200,000    | 5.1  |

**Indirect cost assessment:** The request includes adjustments to indirect cost assessments.

## Major Differences from the Request

Staff recommends other sources of funding for the \$15.0 million General Fund request for DTRS. Staff also recommends decreases to General Fund appropriations to cash funds totaling \$736,188.

# Decision Items Affecting Multiple Divisions

## → R6 Long Bill technical clean-up

### Request

The Department requests technical adjustments to cash fund sources listed in the FY 2024-25 Long Bill to be included in the FY 2025-26 Long Bill. These include:

1. Adding a notation that the Public Safety Communications Revolving Fund in the DHSEM Office of Public Safety Communications Program Administration line item is continuously appropriated and informational.
2. Providing two-year spending authority for the Nonprofit Security Grant Program (NSGP) and Preventing Identity-based Violence Grant Program (PIVGP). These items are currently appropriated in the DHSEM Office of Preparedness Program Administration line item.
3. Adding for the DFPC, a reappropriated funds source for money from the Waste Tire Administration, Enforcement, Market Development and Cleanup Fund in the Department of Public Health and Environment.

### Recommendation

Staff recommends approval of items 1 and 3.

For item 2, staff recommends the following:

For the NSGP:

- That the NSGP grant portion of funding be separated out into its own line item;
- That the NSGP grant funding line item be provided two-year spending authority; and
- That the appropriation for this item be reduced to \$500,000 as identified in H.B. 22-1077, saving \$313,182 General Fund.

For the PIVGP:

- That the PIVGP grant portion of funding be separated out into its own line item;
- That the PIVGP grant funding line item be provided two-year spending authority; and
- That the appropriation for this item be reduced to \$500,000, saving \$423,006 General Fund.

### Analysis

Items 1 and 3 are genuine technical clean-up adjustments that would be addressed in Long Bill letter notes whether or not they were included in a request item.

The request for item 2 is two-year spending authority for funding for the two identified grant programs is discretionary and not technical. If approved, these approvals will require a foot note.

## Nonprofit Security Grant Program

The NSGP was created by H.B. 22-1077 and codified in Section 24-33.5-1622, C.R.S. The program was funded in the bill with a \$500,000 annual appropriation. The following table outlines additional funding added since FY 2022-23.

| Nonprofit Security Grant Program - HB22-1077 |            |             |             |             |
|----------------------------------------------|------------|-------------|-------------|-------------|
|                                              | FY 2022-23 | FY 2023-24  | FY 2024-25  | FY 2025-26  |
| HB22-1077                                    | \$500,000  |             |             |             |
| FTE                                          | 0.9        | 1.0         | 1.0         | 1.0         |
| Staff cost                                   | 91,937     | 93,409      | 93,409+     | 93,409+     |
| Grant funding                                | 408,063    | 406,591     |             |             |
| Base Grant Funding                           | \$408,063  | \$406,591   | \$1,406,591 | \$1,313,182 |
| FY 2023-24 1331 Interim Supp                 |            | 1,000,000   |             |             |
| Annualization of FY24 1331                   |            |             | -1,000,000  |             |
| FY 2024-25 R7                                |            |             | 906,591     |             |
| Annualization of FY25 R7                     |            |             |             | -500,000    |
| Subtotal - Grant Funding                     | \$408,063  | \$1,406,591 | \$1,313,182 | \$813,182   |

The request for two-year spending authority, although not detailed or described in the request, is to enable payments to grant recipients over up to a two-year period for a grant award made from the budget year appropriation.

Staff is not overly concerned about the request for two-year spending authority. For the scale of the grant program, staff is not convinced that it is necessary. However, also based on the scale of the appropriation, staff likewise believes this is a relatively minor issue. Given that it is a grant program, with the policy intention of granting out all the dollars in the appropriation, staff recommends providing two-year spending authority for this program.

**However, staff identifies this program as one of the many statewide grant programs added in recent years that appear to be a primary reason the General Fund is experiencing a structural deficit.** When one-time money is available, a grant program is a reasonable policy option to fund a "want" or "extra" when that extra money is available. However, with a structural deficit, the emphasis has to be placed on ensuring the primary services and functions of government.

Staff is concerned that many of these grant programs are getting lost in "catch-all", omnibus program lines. For this reason, staff recommends that the identified grant funding portion of the appropriation be placed in a separate line item. Additionally, by separating this appropriation into its own line item, adding a footnote identifying two-year spending authority enhances transparency for both the grant program funding and the extended spending authority.

In the interest of generating General Fund savings, staff recommends that the Committee could consider entirely defunding this grant program for the foreseeable future. Statute specifies that the program is subject to annual appropriations. Defunding the program would save at least the \$813,182 currently provided for grants. An approximately additional \$100,000 and 1.0 FTE could be eliminated from the Program Administration line item as well.

Nevertheless, for the NSGP staff recommends the following:

1. That the NSGP grant portion of funding be separated out into its own line item;
2. That the NSGP grant funding line item be provided two-year spending authority; and
3. That the appropriation for this item be reduced to \$500,000 as identified in H.B. 22-1077.

## Preventing Identity-based Violence Grant Program

The PIVGP was created by H.B. 22-1234 and codified in Section 24-33.5-1620, C.R.S. The statute includes a provision that requires the General Assembly to annually appropriate \$1.0 million for the program. The following table outlines the base funding for the 1.0 FTE and grant funding components for this program.

| Preventing Identity-based Violence Grant Program - HB22-1234 |             |            |            |            |
|--------------------------------------------------------------|-------------|------------|------------|------------|
|                                                              | FY 2022-23  | FY 2023-24 | FY 2024-25 | FY 2025-26 |
| HB22-1234                                                    | \$1,000,000 |            |            |            |
| FTE                                                          | 1.0         | 1.0        | 1.0        | 1.0        |
| Staff cost                                                   | 83,092      | 76,994     | 76,994+    | 76,994+    |
| Grant funding                                                | 916,908     | 923,006    | 923,006    | 923,006    |
| Subtotal - Grant Funding                                     | \$916,908   | \$923,006  | \$923,006  | \$923,006  |

Consistent with recommendations made for the NSGP, staff recommends the following:

1. That the PIVGP grant portion of funding be separated out into its own line item;
2. That the PIVGP grant funding line item be provided two-year spending authority; and
3. That the appropriation for this item be reduced to \$500,000.

## → BA3 CBI-EDO Technical Corrections

### Request

The Department requests budget neutral adjustments for a CBI grants manager position totaling \$136,791 General Fund. This represents the budget year base adjustment associated with the approved supplemental item.

### Recommendation

Consistent with the recommendation for the S5 supplemental, staff recommends approval.

### Analysis

The Department seeks to adjust funding related to two items: the FY 2022-23 Rightsizing the CBI budget item and S.B. 24-003 (CBI Authority to Investigate Firearms Crimes). The FY 2022-23 budget item placed a CBI grants manager position in central accounting within the Executive Director's Office. The Department has operationally placed this position directly within CBI and seeks this true-up adjustment for this FTE within the budget structure. Additionally, appropriations included in S.B. 24-003 incorrectly placed a vehicle lease payments appropriation in CBI Laboratory and Investigative Services Operating Expenses line item.



## (2) Colorado State Patrol

The Colorado State Patrol (CSP) is responsible for safety of the state highway system and the enforcement of all laws of the state of Colorado (Section 24-33.5-212, C.R.S.). Funding for this Division is predominantly from the Highway Users Tax Fund (HUTF). HUTF “off-the-top” refers to appropriations to state agencies before a formula allocation to local governments. The growth of off-the-top appropriations is statutorily limited to 6.0 percent annually.

| Colorado State Patrol                              |               |              |               |                 |               |         |
|----------------------------------------------------|---------------|--------------|---------------|-----------------|---------------|---------|
| Item                                               | Total Funds   | General Fund | Cash Funds    | Reapprop. Funds | Federal Funds | FTE     |
| FY 2024-25 Appropriation                           |               |              |               |                 |               |         |
| FY 2024-25 appropriation                           | \$219,061,536 | \$19,665,969 | \$182,632,153 | \$10,291,995    | \$6,471,419   | 1,244.8 |
| Total FY 2024-25                                   | \$219,061,536 | \$19,665,969 | \$182,632,153 | \$10,291,995    | \$6,471,419   | 1,244.8 |
| FY 2025-26 Recommended Appropriation               |               |              |               |                 |               |         |
| FY 2024-25 Appropriation                           | \$219,061,536 | \$19,665,969 | \$182,632,153 | \$10,291,995    | \$6,471,419   | 1,244.8 |
| R4 CSP academy dining services                     | 792,119       | 0            | 792,119       | 0               | 0             | -6.0    |
| R7 Reduce approp to hazardous material prog        | -692,598      | 0            | -692,598      | 0               | 0             | 0.0     |
| Staff initiated: Elim SS annualization in Overtime | -175,818      | 0            | -170,452      | -5,366          | 0             | 0.0     |
| Technical adjustments                              | 0             | 0            | 287,396       | -282,649        | -4,747        | 0.0     |
| Annualize prior year budget actions                | 8,991,846     | 494,113      | 8,051,666     | 319,950         | 126,117       | 0.5     |
| Indirect cost assessment                           | 2,132,147     | 0            | 1,935,921     | 64,264          | 131,962       | 0.0     |
| Total FY 2025-26                                   | \$230,109,232 | \$20,160,082 | \$192,836,205 | \$10,388,194    | \$6,724,751   | 1,239.3 |
| Changes from FY 2024-25                            | \$11,047,696  | \$494,113    | \$10,204,052  | \$96,199        | \$253,332     | -5.5    |
| Percentage Change                                  | 5.0%          | 2.5%         | 5.6%          | 0.9%            | 3.9%          | -0.4%   |
| FY 2025-26 Executive Request                       | \$230,285,050 | \$20,160,082 | \$193,006,657 | \$10,393,560    | \$6,724,751   | 1,245.3 |
| Staff Rec. Above/-Below Request                    | -\$175,818    | \$0          | -\$170,452    | -\$5,366        | \$0           | -6.0    |

## Decision Items

### → R4 Academy dining services

#### Request

The Department requests an ongoing increase of \$792,119 cash funds from the Highway Users Tax Fund off-the-top to support a food service contract for the CSP Training Academy.

## Recommendation

Staff recommends that the Committee approve the request for additional cash funds. However, staff's recommendation is contingent on adding transparency related to prior appropriations for this base item. Staff recommends the following:

- Transfer the FY 2022-23 appropriation of \$253,186 General Fund and 8.0 FTE from the Civilians line item to the CSP Training Academy line item.
- Reflect a reduction of 6.0 FTE.
- Approve the request for \$792,119 cash funds from the HUTF.

## Analysis

The Department identifies challenges retaining in-house staffing for dining services at the CSP Training Academy. The Department has identified a vendor to provide contract dining services that will \$792,119, but will ensure that dining services will be provided consistently through the vendor contract.

The Department identifies, and JBC staff appropriations history shows, that \$253,186 General Fund and 8.0 FTE were appropriated in FY 2022-23 to address the dining services staff need at that time. Prior to that the Department of Corrections was providing inmate staff for this purpose.

Staff identifies that for FY 2022-23 the \$253,186 General Fund and 8.0 FTE were appropriated in the Civilians line item, rather than the CSP Training Academy line item where this request is positioned. The request states that two of the positions will supervise the vendor and coordinate the overall operational hospitality needs of the Academy. JBC staff documents show that 6.0 FTE were frontline dining services staff positions and 2.0 FTE were supervisory.

**Technical Note:** Staff is a bit perplexed by the information included in the request. The request identifies that 2.0 FTE of lead staff are still responsible for leading dining services at the Academy. And staff has recommended moving the funding and FTE for those positions from Civilians into the Academy line item for transparency.

However, the request also states that the total vendor contract is \$1,045,305 annually, and so with the \$253,186 in funding provided in FY 2022-23, this requires only an additional \$792,119 to pay the vendor contract. It appears that either the original appropriation pays for current staff or it pays for the vendor contract, but cannot pay for both.

Staff is concerned that there may be ongoing movement of staff and appropriations that is obscuring the original purpose of appropriations. Staff recommends the request, but can only recommend the request with the additional transfers to enhance transparency for this item.

## → R7 Reduce appropriation to Hazardous Materials Program

### Request

The Department requests an ongoing decrease of \$692,598 cash funds from the Highway Users Tax Fund for the Hazardous Materials Program.

### Recommendation

Staff recommends approval of the request.

### Analysis

The Hazardous Materials Safety Program line item is appropriated just under \$4.0 million total funds, all cash funds, including \$2.7 million from the Hazardous Materials Safety Fund (HMSF), \$1.0 million from HUTF off-the-top, and \$229,000 from the Nuclear Materials Transportation Fund.

With annualizations included in this line, this request reduces the HUTF off-the-top to \$426,783.

The Department states that this reduction will not adversely impact the Program because S.B. 23-280 (Hazardous Materials Mitigation) directs an additional \$2.0 million in fee revenue to the HMSF through 2031.

Staff views this as a straightforward balancing item for the Department's HUTF off-the-top and therefore recommends approval.

## → R8 Sweep Nuclear Materials Transportation Cash Fund [legislation]

### Request

The Department requests a one-time transfer of \$100,000 cash funds from the Nuclear Materials Transportation Cash Fund to the General Fund as a budget balancing measure.

### Recommendation

Staff recommends that the Committee add this transfer to the omnibus cash fund transfers bill.

### Analysis

The Department did not provide a schedule 9 for this cash fund in budget documents. However, the request states that the fund: contains a current balance of \$278,000; receives about \$40,000 in revenue annually; and \$15,000 is spent annually. This item helps fund the Hazardous Materials Safety Program line item. Revenue is generated from statutory fees including a \$500 carrier permit fee, a \$200 shipment fee for each shipment, and civil penalties for violations.

## → Staff initiated: Eliminate salary survey annualization in Overtime

### Recommendation

Staff recommends eliminating the salary survey annualization included in the Department's request for the Overtime line item. This amount totals \$175,818, including \$166,609 cash funds from HUTF off-the-top and \$9,209 in various cash and reappropriated funds.

### Analysis

Salary Survey annualizations represent salary increases provided to staff in personal services and program line items and represent a base adjustment increase that matches the actual salary increases provided to staff. There are no staff in the Overtime line item. This is an inappropriate annualization.

## Line Item Detail

### Colonel, Lt. Colonels, Majors, and Captains

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

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

| Colorado State Patrol, Colonel, Lt. Colonels, Majors, and Captains |             |              |             |                 |               |      |
|--------------------------------------------------------------------|-------------|--------------|-------------|-----------------|---------------|------|
| Item                                                               | Total Funds | General Fund | Cash Funds  | Reapprop. Funds | Federal Funds | FTE  |
| FY 2024-25 Appropriation                                           |             |              |             |                 |               |      |
| FY 2024-25 appropriation                                           | \$6,618,554 | \$179,214    | \$6,439,340 | \$0             | \$0           | 34.0 |
| Total FY 2024-25                                                   | \$6,618,554 | \$179,214    | \$6,439,340 | \$0             | \$0           | 34.0 |
| FY 2025-26 Recommended Appropriation                               |             |              |             |                 |               |      |
| FY 2024-25 Appropriation                                           | \$6,618,554 | \$179,214    | \$6,439,340 | \$0             | \$0           | 34.0 |
| Annualize prior year budget actions                                | 455,130     | 12,863       | 442,267     | 0               | 0             | 0.0  |
| Total FY 2025-26                                                   | \$7,073,684 | \$192,077    | \$6,881,607 | \$0             | \$0           | 34.0 |
| Changes from FY 2024-25                                            | \$455,130   | \$12,863     | \$442,267   | \$0             | \$0           | 0.0  |
| Percentage Change                                                  | 6.9%        | 7.2%         | 6.9%        | n/a             | n/a           | 0.0% |
| FY 2025-26 Executive Request                                       | \$7,073,684 | \$192,077    | \$6,881,607 | \$0             | \$0           | 34.0 |
| Staff Rec. Above/-Below Request                                    | \$0         | \$0          | \$0         | \$0             | \$0           | 0.0  |

## Sergeants, Technicians, and Troopers

This line item supports personnel costs for the State Patrol's sergeants, technicians, and troopers. This includes troopers assigned to regular highway duty, as well as hazardous materials enforcement and response, motor carrier safety, investigative services (auto theft), E-470 patrol, vehicle identification number inspections, immigration enforcement, and homeland security functions. Cash fund sources include the E-470 Toll Authority, Vehicle Identification Number Inspection Fund, and the Highway User's Tax Fund.

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

| Colorado State Patrol, Sergeants, Technicians, and Troopers |              |              |              |                 |               |       |
|-------------------------------------------------------------|--------------|--------------|--------------|-----------------|---------------|-------|
| Item                                                        | Total Funds  | General Fund | Cash Funds   | Reapprop. Funds | Federal Funds | FTE   |
| FY 2024-25 Appropriation                                    |              |              |              |                 |               |       |
| FY 2024-25 appropriation                                    | \$90,985,575 | \$1,809,255  | \$86,459,957 | \$2,716,363     | \$0           | 667.6 |
| Total FY 2024-25                                            | \$90,985,575 | \$1,809,255  | \$86,459,957 | \$2,716,363     | \$0           | 667.6 |
| FY 2025-26 Recommended Appropriation                        |              |              |              |                 |               |       |
| FY 2024-25 Appropriation                                    | \$90,985,575 | \$1,809,255  | \$86,459,957 | \$2,716,363     | \$0           | 667.6 |
| Annualize prior year budget actions                         | 5,470,945    | 71,401       | 5,225,995    | 173,549         | 0             | 0.0   |
| Total FY 2025-26                                            | \$96,456,520 | \$1,880,656  | \$91,685,952 | \$2,889,912     | \$0           | 667.6 |
| Changes from FY 2024-25                                     | \$5,470,945  | \$71,401     | \$5,225,995  | \$173,549       | \$0           | 0.0   |
| Percentage Change                                           | 6.0%         | 3.9%         | 6.0%         | 6.4%            | n/a           | 0.0%  |
| FY 2025-26 Executive Request                                | \$96,456,520 | \$1,880,656  | \$91,685,952 | \$2,889,912     | \$0           | 667.6 |
| Staff Rec. Above/-Below Request                             | \$0          | \$0          | \$0          | \$0             | \$0           | 0.0   |

## Civilians

This line item supports personnel costs for administrative support the Colorado State Patrol in the Denver office, in the 19 troop offices, and in the special purpose programs. Each troop office has at least one civilian administrative employee. Cash fund sources include the E-470 Toll Road Authority, the Vehicle Number Inspection Fund, and the Highway User's Tax Fund.

*Statutory Authority:* Section 24-33.5-206, C.R.S. (Personnel – appointment.), Section 24-33.5-220, C.R.S. (Costs of administration).

| Colorado State Patrol, Civilians |             |              |             |                 |               |      |
|----------------------------------|-------------|--------------|-------------|-----------------|---------------|------|
| Item                             | Total Funds | General Fund | Cash Funds  | Reapprop. Funds | Federal Funds | FTE  |
| FY 2024-25 Appropriation         |             |              |             |                 |               |      |
| FY 2024-25 appropriation         | \$5,946,836 | \$338,737    | \$5,521,129 | \$86,970        | \$0           | 91.0 |

| Colorado State Patrol, Civilians     |             |              |             |                 |               |       |
|--------------------------------------|-------------|--------------|-------------|-----------------|---------------|-------|
| Item                                 | Total Funds | General Fund | Cash Funds  | Reapprop. Funds | Federal Funds | FTE   |
| Total FY 2024-25                     | \$5,946,836 | \$338,737    | \$5,521,129 | \$86,970        | \$0           | 91.0  |
| FY 2025-26 Recommended Appropriation |             |              |             |                 |               |       |
| FY 2024-25 Appropriation             | \$5,946,836 | \$338,737    | \$5,521,129 | \$86,970        | \$0           | 91.0  |
| Annualize prior year budget actions  | 474,932     | 34,356       | 436,962     | 3,614           | 0             | 0.0   |
| R4 CSP academy dining services       | -253,186    | -253,186     | 0           | 0               | 0             | -8.0  |
| Total FY 2025-26                     | \$6,168,582 | \$119,907    | \$5,958,091 | \$90,584        | \$0           | 83.0  |
| Changes from FY 2024-25              | \$221,746   | -\$218,830   | \$436,962   | \$3,614         | \$0           | -8.0  |
| Percentage Change                    | 3.7%        | -64.6%       | 7.9%        | 4.2%            | n/a           | -8.8% |
| FY 2025-26 Executive Request         | \$6,421,768 | \$373,093    | \$5,958,091 | \$90,584        | \$0           | 91.0  |
| Staff Rec. Above/-Below Request      | -\$253,186  | -\$253,186   | \$0         | \$0             | \$0           | -8.0  |

## Retirements

This line item supports annual and sick leave payouts for members of the State Patrol who either retire or separate from State employment.

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

*Request:* The Department requests a continuation appropriation of \$400,000 cash funds from the Highway Users Tax Fund.

*Recommendation:* Staff recommends the continuation appropriation.

## Overtime

This line item supports overtime payments made to State Patrol Troopers. Cash fund sources include the E-470 Toll Road Authority, the Vehicle Number Inspection Fund, and the Highway User's Tax Fund. Reappropriated funds are from limited gaming funds appropriated to the Department of Revenue.

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

| Colorado State Patrol, Overtime      |             |              |             |                 |               |     |
|--------------------------------------|-------------|--------------|-------------|-----------------|---------------|-----|
| Item                                 | Total Funds | General Fund | Cash Funds  | Reapprop. Funds | Federal Funds | FTE |
| FY 2024-25 Appropriation             |             |              |             |                 |               |     |
| FY 2024-25 appropriation             | \$2,361,896 | \$0          | \$2,332,932 | \$28,964        | \$0           | 0.0 |
| Total FY 2024-25                     | \$2,361,896 | \$0          | \$2,332,932 | \$28,964        | \$0           | 0.0 |
| FY 2025-26 Recommended Appropriation |             |              |             |                 |               |     |

| Colorado State Patrol, Overtime               |             |              |             |                 |               |     |
|-----------------------------------------------|-------------|--------------|-------------|-----------------|---------------|-----|
| Item                                          | Total Funds | General Fund | Cash Funds  | Reapprop. Funds | Federal Funds | FTE |
| FY 2024-25 Appropriation                      | \$2,361,896 | \$0          | \$2,332,932 | \$28,964        | \$0           | 0.0 |
| Annualize prior year budget actions           | 175,818     | 0            | 170,452     | 5,366           | 0             | 0.0 |
| Staff initiated: Elim SS annualiz in Overtime | -175,818    | 0            | -170,452    | -5,366          | 0             | 0.0 |
| Total FY 2025-26                              | \$2,361,896 | \$0          | \$2,332,932 | \$28,964        | \$0           | 0.0 |
| Changes from FY 2024-25                       | \$0         | \$0          | \$0         | \$0             | \$0           | 0.0 |
| Percentage Change                             | 0.0%        | n/a          | 0.0%        | 0.0%            | n/a           | n/a |
| FY 2025-26 Executive Request                  | \$2,537,714 | \$0          | \$2,503,384 | \$34,330        | \$0           | 0.0 |
| Staff Rec. Above/-Below Request               | -\$175,818  | \$0          | -\$170,452  | -\$5,366        | \$0           | 0.0 |

## Operating Expenses

This line item supports the majority of operating expenses for the State Patrol. The major expenses in this line item include variable vehicle expenses (fuel and maintenance) and support for the CSP's technology initiatives. It provides reimbursement for expenses incurred to verify vehicle identification numbers. Cash fund sources include the Highway Users Tax Fund and the Vehicle Identification Number Inspection Fund. Reappropriated funds are from Limited Gaming funds appropriated to the Department of Revenue.

*Statutory Authority:* Section 24-33.5-220, C.R.S. (Costs of Administration).

*Request:* The Department requests a continuation appropriation of \$13,205,448 total funds, including \$539,124 General Fund, \$12,417,003 cash funds, and \$249,321 reappropriated funds.

*Recommendation:* Staff recommends the continuation appropriation.

## Information Technology Asset Maintenance

This line item supports the operating and maintenance costs associated with the following information sharing systems, including regular hardware replacement and software upgrades.

- The Mobile Data Computer System, which automates many business processes including accident reports, arrests, citations, investigative case management, location verification, officer status, and wants and warrant verification.
- Computer Aided Dispatch System, which automates processes associated with incident response and communications with officers and emergency personnel in the field.
- Records Management System, which automates processes associated with accident reports, arrests, citations, investigative case management, stolen vehicles, and vehicle inspections.

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

*Request:* The Department requests a continuation appropriation of \$2,986,020 cash funds from the Highway Users Tax Fund.

*Recommendation:* Staff recommends the continuation appropriation.

## Ports of Entry

This line item supports the personnel and operating expenses for the Ports of Entry program. The Ports of Entry maintain 17 fixed port facilities and ten mobile units used to enforce state and federal size, weight, and safety regulations. Funding is predominantly from the Highway Users Tax Fund and the Hazardous Materials Safety Fund.

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

| Colorado State Patrol, Ports of Entry |              |              |              |                 |               |       |
|---------------------------------------|--------------|--------------|--------------|-----------------|---------------|-------|
| Item                                  | Total Funds  | General Fund | Cash Funds   | Reapprop. Funds | Federal Funds | FTE   |
| FY 2024-25 Appropriation              |              |              |              |                 |               |       |
| FY 2024-25 appropriation              | \$9,665,754  | \$0          | \$9,665,754  | \$0             | \$0           | 117.8 |
| Total FY 2024-25                      | \$9,665,754  | \$0          | \$9,665,754  | \$0             | \$0           | 117.8 |
| FY 2025-26 Recommended Appropriation  |              |              |              |                 |               |       |
| FY 2024-25 Appropriation              | \$9,665,754  | \$0          | \$9,665,754  | \$0             | \$0           | 117.8 |
| Annualize prior year budget actions   | 958,739      | 0            | 958,739      | 0               | 0             | 0.0   |
| Total FY 2025-26                      | \$10,624,493 | \$0          | \$10,624,493 | \$0             | \$0           | 117.8 |
| Changes from FY 2024-25               | \$958,739    | \$0          | \$958,739    | \$0             | \$0           | 0.0   |
| Percentage Change                     | 9.9%         | n/a          | 9.9%         | n/a             | n/a           | 0.0%  |
| FY 2025-26 Executive Request          | \$10,624,493 | \$0          | \$10,624,493 | \$0             | \$0           | 117.8 |
| Staff Rec. Above/-Below Request       | \$0          | \$0          | \$0          | \$0             | \$0           | 0.0   |

## Communications Program

This line item supports the personnel and operating expenses of the Communications Program, which provides dispatching services for CSP and other agencies throughout the State. Cash fund sources include the Highway Users Tax Fund and user fees collected from non-state agencies.

*Statutory Authority:* Section 24-37.5-501, C.R.S. (Powers, duties, and functions concerning telecommunications).

| Colorado State Patrol, Communications Program |              |              |              |                 |               |       |
|-----------------------------------------------|--------------|--------------|--------------|-----------------|---------------|-------|
| Item                                          | Total Funds  | General Fund | Cash Funds   | Reapprop. Funds | Federal Funds | FTE   |
| FY 2024-25 Appropriation                      |              |              |              |                 |               |       |
| FY 2024-25 appropriation                      | \$13,259,242 | \$0          | \$12,873,694 | \$370,854       | \$14,694      | 140.1 |
| Total FY 2024-25                              | \$13,259,242 | \$0          | \$12,873,694 | \$370,854       | \$14,694      | 140.1 |
| FY 2025-26 Recommended Appropriation          |              |              |              |                 |               |       |

| Colorado State Patrol, Communications Program |              |              |              |                 |               |       |
|-----------------------------------------------|--------------|--------------|--------------|-----------------|---------------|-------|
| Item                                          | Total Funds  | General Fund | Cash Funds   | Reapprop. Funds | Federal Funds | FTE   |
| FY 2024-25 Appropriation                      | \$13,259,242 | \$0          | \$12,873,694 | \$370,854       | \$14,694      | 140.1 |
| Annualize prior year budget actions           | 546,032      | 0            | 526,352      | 19,680          | 0             | 0.0   |
| Technical adjustments                         | 0            | 0            | 287,396      | -282,649        | -4,747        | 0.0   |
| Total FY 2025-26                              | \$13,805,274 | \$0          | \$13,687,442 | \$107,885       | \$9,947       | 140.1 |
| Changes from FY 2024-25                       | \$546,032    | \$0          | \$813,748    | -\$262,969      | -\$4,747      | 0.0   |
| Percentage Change                             | 4.1%         | n/a          | 6.3%         | -70.9%          | -32.3%        | 0.0%  |
| FY 2025-26 Executive Request                  | \$13,805,274 | \$0          | \$13,687,442 | \$107,885       | \$9,947       | 140.1 |
| Staff Rec. Above/-Below Request               | \$0          | \$0          | \$0          | \$0             | \$0           | 0.0   |

## State Patrol Training Academy

The State Patrol Training Academy provides initial, recurring, and specialized training for troopers and other law enforcement agencies. The academy also assists local community colleges with police officer training programs. Cash fund sources include the Highway Users Tax Fund, Marijuana Tax Cash Fund, and user fees collected from non-state agencies.

*Statutory Authority:* Section 24-33.5-211 (3), C.R.S. (School for the training and education of the Colorado State Patrol).

| Colorado State Patrol, State Patrol Training Academy |             |              |             |                 |               |       |
|------------------------------------------------------|-------------|--------------|-------------|-----------------|---------------|-------|
| Item                                                 | Total Funds | General Fund | Cash Funds  | Reapprop. Funds | Federal Funds | FTE   |
| FY 2024-25 Appropriation                             |             |              |             |                 |               |       |
| FY 2024-25 appropriation                             | \$3,584,005 | \$0          | \$3,040,089 | \$543,916       | \$0           | 17.0  |
| Total FY 2024-25                                     | \$3,584,005 | \$0          | \$3,040,089 | \$543,916       | \$0           | 17.0  |
| FY 2025-26 Recommended Appropriation                 |             |              |             |                 |               |       |
| FY 2024-25 Appropriation                             | \$3,584,005 | \$0          | \$3,040,089 | \$543,916       | \$0           | 17.0  |
| R4 CSP academy dining services                       | 1,045,305   | 253,186      | 792,119     | 0               | 0             | 2.0   |
| Annualize prior year budget actions                  | 111,096     | 0            | 111,096     | 0               | 0             | 0.0   |
| Total FY 2025-26                                     | \$4,740,406 | \$253,186    | \$3,943,304 | \$543,916       | \$0           | 19.0  |
| Changes from FY 2024-25                              | \$1,156,401 | \$253,186    | \$903,215   | \$0             | \$0           | 2.0   |
| Percentage Change                                    | 32.3%       | n/a          | 29.7%       | 0.0%            | n/a           | 11.8% |
| FY 2025-26 Executive Request                         | \$4,487,220 | \$0          | \$3,943,304 | \$543,916       | \$0           | 17.0  |
| Staff Rec. Above/-Below Request                      | \$253,186   | \$253,186    | \$0         | \$0             | \$0           | 2.0   |

## Safety and Law Enforcement Support

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

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

| Colorado State Patrol, Safety and Law Enforcement Support |             |              |             |                   |               |      |
|-----------------------------------------------------------|-------------|--------------|-------------|-------------------|---------------|------|
| Item                                                      | Total Funds | General Fund | Cash Funds  | Reappropri. Funds | Federal Funds | FTE  |
| FY 2024-25 Appropriation                                  |             |              |             |                   |               |      |
| FY 2024-25 appropriation                                  | \$3,970,482 | \$0          | \$1,410,913 | \$2,559,569       | \$0           | 2.0  |
| Total FY 2024-25                                          | \$3,970,482 | \$0          | \$1,410,913 | \$2,559,569       | \$0           | 2.0  |
| FY 2025-26 Recommended Appropriation                      |             |              |             |                   |               |      |
| FY 2024-25 Appropriation                                  | \$3,970,482 | \$0          | \$1,410,913 | \$2,559,569       | \$0           | 2.0  |
| Annualize prior year budget actions                       | 7,858       | 0            | 0           | 7,858             | 0             | 0.0  |
| Total FY 2025-26                                          | \$3,978,340 | \$0          | \$1,410,913 | \$2,567,427       | \$0           | 2.0  |
| Changes from FY 2024-25                                   | \$7,858     | \$0          | \$0         | \$7,858           | \$0           | 0.0  |
| Percentage Change                                         | 0.2%        | n/a          | 0.0%        | 0.3%              | n/a           | 0.0% |
| FY 2025-26 Executive Request                              | \$3,978,340 | \$0          | \$1,410,913 | \$2,567,427       | \$0           | 2.0  |
| Staff Rec. Above/-Below Request                           | \$0         | \$0          | \$0         | \$0               | \$0           | 0.0  |

## Aircraft Program

This line item supports airborne traffic and law enforcement activities. The CSP Aircraft Program also includes "air pool" passenger carrier service for the Governor and State agencies. Although operating costs of the air pool program are slightly higher than commercial alternatives, the fleet is maintained due to the limited amount of commercial service in some parts of the state, and to provide the Governor with access to air transportation on short notice. Funding for this line item is primarily from the Aviation Fund and the Highway Users Tax Fund. The Aviation Fund receives revenues from sales and use taxes on aviation fuel and is continuously appropriated to the Department of Transportation.

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

| Colorado State Patrol, Aircraft Program |             |              |            |                 |               |      |
|-----------------------------------------|-------------|--------------|------------|-----------------|---------------|------|
| Item                                    | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE  |
| FY 2024-25 Appropriation                |             |              |            |                 |               |      |
| FY 2024-25 appropriation                | \$813,440   | \$0          | \$622,090  | \$191,350       | \$0           | 6.0  |
| Total FY 2024-25                        | \$813,440   | \$0          | \$622,090  | \$191,350       | \$0           | 6.0  |
| FY 2025-26 Recommended Appropriation    |             |              |            |                 |               |      |
| FY 2024-25 Appropriation                | \$813,440   | \$0          | \$622,090  | \$191,350       | \$0           | 6.0  |
| Annualize prior year budget actions     | 21,684      | 0            | 21,684     | 0               | 0             | 0.0  |
| Total FY 2025-26                        | \$835,124   | \$0          | \$643,774  | \$191,350       | \$0           | 6.0  |
| Changes from FY 2024-25                 | \$21,684    | \$0          | \$21,684   | \$0             | \$0           | 0.0  |
| Percentage Change                       | 2.7%        | n/a          | 3.5%       | 0.0%            | n/a           | 0.0% |
| FY 2025-26 Executive Request            | \$835,124   | \$0          | \$643,774  | \$191,350       | \$0           | 6.0  |
| Staff Rec. Above/-Below Request         | \$0         | \$0          | \$0        | \$0             | \$0           | 0.0  |

## Executive and Capitol Complex Security Program

This line item supports security services for the State Capitol, the Governor, the first family, and the Lieutenant Governor. The line item also funds security for state agencies in the Capitol Complex. These costs are billed to the Department of Personnel, who in turn bills individual agencies through the Capitol Complex Leased Space methodology. In addition, the program bills the Judiciary, Legislature, and the Department of Law for additional and specific security.

Members of the General Assembly may request security during increased threat environments as determined by the Executive Committee of the Legislative Council. Statewide constitutional officers, such as the Secretary of State and Treasurer, may request enhanced security during increased threat environments as determined in consultation with the Department of Public Safety.

*Statutory Authority:* Section 24-33.5-216 to 216.5, C.R.S.

| Colorado State Patrol, Executive and Capitol Complex Security Program |              |              |            |                 |               |       |
|-----------------------------------------------------------------------|--------------|--------------|------------|-----------------|---------------|-------|
| Item                                                                  | Total Funds  | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE   |
| FY 2024-25 Appropriation                                              |              |              |            |                 |               |       |
| FY 2024-25 appropriation                                              | \$11,176,133 | \$9,142,717  | \$0        | \$2,033,416     | \$0           | 108.0 |
| Total FY 2024-25                                                      | \$11,176,133 | \$9,142,717  | \$0        | \$2,033,416     | \$0           | 108.0 |
| FY 2025-26 Recommended Appropriation                                  |              |              |            |                 |               |       |
| FY 2024-25 Appropriation                                              | \$11,176,133 | \$9,142,717  | \$0        | \$2,033,416     | \$0           | 108.0 |
| Annualize prior year budget actions                                   | 480,636      | 380,783      | 0          | 99,853          | 0             | 0.0   |
| Total FY 2025-26                                                      | \$11,656,769 | \$9,523,500  | \$0        | \$2,133,269     | \$0           | 108.0 |
| Changes from FY 2024-25                                               | \$480,636    | \$380,783    | \$0        | \$99,853        | \$0           | 0.0   |

| Colorado State Patrol, Executive and Capitol Complex Security Program |              |              |            |                 |               |       |
|-----------------------------------------------------------------------|--------------|--------------|------------|-----------------|---------------|-------|
| Item                                                                  | Total Funds  | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE   |
| Percentage Change                                                     | 4.3%         | 4.2%         | n/a        | 4.9%            | n/a           | 0.0%  |
| FY 2025-26 Executive Request                                          | \$11,656,769 | \$9,523,500  | \$0        | \$2,133,269     | \$0           | 108.0 |
| Staff Rec. Above/-Below Request                                       | \$0          | \$0          | \$0        | \$0             | \$0           | 0.0   |

## Hazardous Materials Safety Program

This line item supports personnel and operating expenses of the Hazardous Materials Safety Program. The program provides scheduling, routing, permitting, and inspection services for commercial vehicles carrying hazardous and nuclear materials. The program also provides clean-up and mitigation for hazardous material spills. Cash fund sources include the Hazardous Materials Safety Fund, the Nuclear Materials Transportation Fund, and the Highway Users Tax Fund.

*Statutory Authority:* Section 42-20-104, C.R.S. (General Powers and Duties of Chief).

| Colorado State Patrol, Hazardous Materials Safety Program |             |              |             |                 |               |      |
|-----------------------------------------------------------|-------------|--------------|-------------|-----------------|---------------|------|
| Item                                                      | Total Funds | General Fund | Cash Funds  | Reapprop. Funds | Federal Funds | FTE  |
| FY 2024-25 Appropriation                                  |             |              |             |                 |               |      |
| FY 2024-25 appropriation                                  | \$3,979,443 | \$0          | \$3,979,443 | \$0             | \$0           | 12.0 |
| Total FY 2024-25                                          | \$3,979,443 | \$0          | \$3,979,443 | \$0             | \$0           | 12.0 |
| FY 2025-26 Recommended Appropriation                      |             |              |             |                 |               |      |
| FY 2024-25 Appropriation                                  | \$3,979,443 | \$0          | \$3,979,443 | \$0             | \$0           | 12.0 |
| Annualize prior year budget actions                       | 78,393      | 0            | 78,393      | 0               | 0             | 0.0  |
| R7 Reduce approp to hazardous material program            | -692,598    | 0            | -692,598    | 0               | 0             | 0.0  |
| Total FY 2025-26                                          | \$3,365,238 | \$0          | \$3,365,238 | \$0             | \$0           | 12.0 |
| Changes from FY 2024-25                                   | -\$614,205  | \$0          | -\$614,205  | \$0             | \$0           | 0.0  |
| Percentage Change                                         | -15.4%      | n/a          | -15.4%      | n/a             | n/a           | 0.0% |
| FY 2025-26 Executive Request                              | \$3,365,238 | \$0          | \$3,365,238 | \$0             | \$0           | 12.0 |
| Staff Rec. Above/-Below Request                           | \$0         | \$0          | \$0         | \$0             | \$0           | 0.0  |

## Automobile Theft Prevention Authority

The Colorado Automobile Theft Prevention Authority (CATPA) awards grants for automobile theft prevention, enforcement, and prosecution programs. Appropriations for this line item come from the Colorado Auto Theft Prevention Cash Fund. The cash fund receives revenue from vehicle insurance fees and General Fund appropriations.

*STATUTORY AUTHORITY:* Section 42-5-112, C.R.S. (Automobile theft prevention authority).

| Colorado State Patrol, Automobile Theft Prevention Authority |              |              |             |                 |               |      |
|--------------------------------------------------------------|--------------|--------------|-------------|-----------------|---------------|------|
| Item                                                         | Total Funds  | General Fund | Cash Funds  | Reapprop. Funds | Federal Funds | FTE  |
| FY 2024-25 Appropriation                                     |              |              |             |                 |               |      |
| FY 2024-25 appropriation                                     | \$14,409,345 | \$7,656,922  | \$6,752,423 | \$0             | \$0           | 8.5  |
| Total FY 2024-25                                             | \$14,409,345 | \$7,656,922  | \$6,752,423 | \$0             | \$0           | 8.5  |
| FY 2025-26 Recommended Appropriation                         |              |              |             |                 |               |      |
| FY 2024-25 Appropriation                                     | \$14,409,345 | \$7,656,922  | \$6,752,423 | \$0             | \$0           | 8.5  |
| Annualize prior year budget actions                          | 1,134        | -5,290       | 6,424       | 0               | 0             | 0.5  |
| Total FY 2025-26                                             | \$14,410,479 | \$7,651,632  | \$6,758,847 | \$0             | \$0           | 9.0  |
| Changes from FY 2024-25                                      | \$1,134      | -\$5,290     | \$6,424     | \$0             | \$0           | 0.5  |
| Percentage Change                                            | 0.0%         | -0.1%        | 0.1%        | n/a             | n/a           | 5.9% |
| FY 2025-26 Executive Request                                 | \$14,410,479 | \$7,651,632  | \$6,758,847 | \$0             | \$0           | 9.0  |
| Staff Rec. Above/-Below Request                              | \$0          | \$0          | \$0         | \$0             | \$0           | 0.0  |

## Victim Assistance

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

*Statutory Authority:* Section 24-33.5-506, C.R.S. (Victims Assistance and Law Enforcement Fund).

| Colorado State Patrol, Victim Assistance |             |              |            |                 |               |      |
|------------------------------------------|-------------|--------------|------------|-----------------|---------------|------|
| Item                                     | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE  |
| FY 2024-25 Appropriation                 |             |              |            |                 |               |      |
| FY 2024-25 appropriation                 | \$750,815   | \$0          | \$250,864  | \$321,892       | \$178,059     | 6.8  |
| Total FY 2024-25                         | \$750,815   | \$0          | \$250,864  | \$321,892       | \$178,059     | 6.8  |
| FY 2025-26 Recommended Appropriation     |             |              |            |                 |               |      |
| FY 2024-25 Appropriation                 | \$750,815   | \$0          | \$250,864  | \$321,892       | \$178,059     | 6.8  |
| Annualize prior year budget actions      | 16,656      | 0            | 6,626      | 10,030          | 0             | 0.0  |
| Total FY 2025-26                         | \$767,471   | \$0          | \$257,490  | \$331,922       | \$178,059     | 6.8  |
| Changes from FY 2024-25                  | \$16,656    | \$0          | \$6,626    | \$10,030        | \$0           | 0.0  |
| Percentage Change                        | 2.2%        | n/a          | 2.6%       | 3.1%            | 0.0%          | 0.0% |
| FY 2025-26 Executive Request             | \$767,471   | \$0          | \$257,490  | \$331,922       | \$178,059     | 6.8  |
| Staff Rec. Above/-Below Request          | \$0         | \$0          | \$0        | \$0             | \$0           | 0.0  |

## Counter-drug Program

This program allows local law enforcement agencies to purchase equipment through the U.S. Department of Defense or the General Accounting Office from private vendors at negotiated bulk rates. The program is also referred to as the “federal 1122 program.” Cash funds are from the Counterdrug Activities Cash Fund, which receives revenue from local governments and state agencies for the procurement of law enforcement equipment for counterdrug activities through the United States Department of Defense.

*Statutory Authority:* Section 24-33.5-227, C.R.S. (Equipment for Counterdrug Activities).

*Request:* The Department requests a continuation appropriation of \$4.0 million cash funds from the Counterdrug Activities Cash Fund.

*Recommendation:* Staff recommends the continuation appropriation.

## Motor Carrier Safety and Assistance Program Grants

This line item provides an estimate of anticipated federal grants for Motor Carrier Safety and Assistance and is included in the Long Bill for informational purposes only. The program increases enforcement of traffic laws for commercial motor vehicle carriers in Colorado. House Bill 10-1113 transferred the Motor Carrier Safety Assistance Program from the Ports of Entry section in the Department of Revenue (DOR) to the State Patrol. Cash funds are from the Highway Users Tax Fund.

*Statutory Authority:* Section 42-4-235, C.R.S. (Motor Carrier Safety Fund).

| Colorado State Patrol, Motor Carrier Safety and Assistance Program Grants |             |              |            |                 |               |      |
|---------------------------------------------------------------------------|-------------|--------------|------------|-----------------|---------------|------|
| Item                                                                      | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE  |
| FY 2024-25 Appropriation                                                  |             |              |            |                 |               |      |
| FY 2024-25 appropriation                                                  | \$4,866,202 | \$0          | \$939,128  | \$0             | \$3,927,074   | 32.0 |
| Total FY 2024-25                                                          | \$4,866,202 | \$0          | \$939,128  | \$0             | \$3,927,074   | 32.0 |
| FY 2025-26 Recommended Appropriation                                      |             |              |            |                 |               |      |
| FY 2024-25 Appropriation                                                  | \$4,866,202 | \$0          | \$939,128  | \$0             | \$3,927,074   | 32.0 |
| Annualize prior year budget actions                                       | 60,782      | 0            | 60,782     | 0               | 0             | 0.0  |
| Total FY 2025-26                                                          | \$4,926,984 | \$0          | \$999,910  | \$0             | \$3,927,074   | 32.0 |
| Changes from FY 2024-25                                                   | \$60,782    | \$0          | \$60,782   | \$0             | \$0           | 0.0  |
| Percentage Change                                                         | 1.2%        | n/a          | 6.5%       | n/a             | 0.0%          | 0.0% |
| FY 2025-26 Executive Request                                              | \$4,926,984 | \$0          | \$999,910  | \$0             | \$3,927,074   | 32.0 |
| Staff Rec. Above/-Below Request                                           | \$0         | \$0          | \$0        | \$0             | \$0           | 0.0  |

## Federal Safety Grants

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

*Statutory Authority:* Section 42-20-104, C.R.S.

| Colorado State Patrol, Federal Safety Grants |             |              |            |                 |               |      |
|----------------------------------------------|-------------|--------------|------------|-----------------|---------------|------|
| Item                                         | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE  |
| FY 2024-25 Appropriation                     |             |              |            |                 |               |      |
| FY 2024-25 appropriation                     | \$1,472,294 | \$0          | \$0        | \$0             | \$1,472,294   | 2.0  |
| Total FY 2024-25                             | \$1,472,294 | \$0          | \$0        | \$0             | \$1,472,294   | 2.0  |
| FY 2025-26 Recommended Appropriation         |             |              |            |                 |               |      |
| FY 2024-25 Appropriation                     | \$1,472,294 | \$0          | \$0        | \$0             | \$1,472,294   | 2.0  |
| Annualize prior year budget actions          | 126,117     | 0            | 0          | 0               | 126,117       | 0.0  |
| Total FY 2025-26                             | \$1,598,411 | \$0          | \$0        | \$0             | \$1,598,411   | 2.0  |
| Changes from FY 2024-25                      | \$126,117   | \$0          | \$0        | \$0             | \$126,117     | 0.0  |
| Percentage Change                            | 8.6%        | n/a          | n/a        | n/a             | 8.6%          | 0.0% |
| FY 2025-26 Executive Request                 | \$1,598,411 | \$0          | \$0        | \$0             | \$1,598,411   | 2.0  |
| Staff Rec. Above/-Below Request              | \$0         | \$0          | \$0        | \$0             | \$0           | 0.0  |

## Indirect Cost Assessment

This line item represents the projected collection of indirect cost recoveries for State Patrol programs funded with sources other than the General Fund. Cash funds are primarily from the Highway Users Tax Fund, but also include the Vehicle Identification Number Inspection Fund and various sources of cash funds.

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

| Colorado State Patrol, Indirect Cost Assessment |              |              |              |                 |               |     |
|-------------------------------------------------|--------------|--------------|--------------|-----------------|---------------|-----|
| Item                                            | Total Funds  | General Fund | Cash Funds   | Reapprop. Funds | Federal Funds | FTE |
| FY 2024-25 Appropriation                        |              |              |              |                 |               |     |
| FY 2024-25 appropriation                        | \$24,610,052 | \$0          | \$22,541,374 | \$1,189,380     | \$879,298     | 0.0 |
| Total FY 2024-25                                | \$24,610,052 | \$0          | \$22,541,374 | \$1,189,380     | \$879,298     | 0.0 |
| FY 2025-26 Recommended Appropriation            |              |              |              |                 |               |     |
| FY 2024-25 Appropriation                        | \$24,610,052 | \$0          | \$22,541,374 | \$1,189,380     | \$879,298     | 0.0 |
| Indirect cost assessment                        | 2,132,147    | 0            | 1,935,921    | 64,264          | 131,962       | 0.0 |
| Annualize prior year budget actions             | 5,894        | 0            | 5,894        | 0               | 0             | 0.0 |
| Total FY 2025-26                                | \$26,748,093 | \$0          | \$24,483,189 | \$1,253,644     | \$1,011,260   | 0.0 |

| Colorado State Patrol, Indirect Cost Assessment |              |              |              |                 |               |     |
|-------------------------------------------------|--------------|--------------|--------------|-----------------|---------------|-----|
| Item                                            | Total Funds  | General Fund | Cash Funds   | Reapprop. Funds | Federal Funds | FTE |
| Changes from FY 2024-25                         | \$2,138,041  | \$0          | \$1,941,815  | \$64,264        | \$131,962     | 0.0 |
| Percentage Change                               | 8.7%         | n/a          | 8.6%         | 5.4%            | 15.0%         | n/a |
| FY 2025-26 Executive Request                    | \$26,748,093 | \$0          | \$24,483,189 | \$1,253,644     | \$1,011,260   | 0.0 |
| Staff Rec. Above/-Below Request                 | \$0          | \$0          | \$0          | \$0             | \$0           | 0.0 |

### (3) Division of Fire Prevention and Control

The Division of Fire Prevention and Control (DFPC) is responsible for health fire code inspections, wildland fire suppression and investigation, and assists with firefighter training programs.

| Division of Fire Prevention and Control |              |              |              |                 |               |       |
|-----------------------------------------|--------------|--------------|--------------|-----------------|---------------|-------|
| Item                                    | Total Funds  | General Fund | Cash Funds   | Reapprop. Funds | Federal Funds | FTE   |
| FY 2024-25 Appropriation                |              |              |              |                 |               |       |
| FY 2024-25 appropriation                | \$65,386,849 | \$46,964,930 | \$10,384,582 | \$7,717,856     | \$319,481     | 216.2 |
| Total FY 2024-25                        | \$65,386,849 | \$46,964,930 | \$10,384,582 | \$7,717,856     | \$319,481     | 216.2 |
| FY 2025-26 Recommended Appropriation    |              |              |              |                 |               |       |
| FY 2024-25 Appropriation                | \$65,386,849 | \$46,964,930 | \$10,384,582 | \$7,717,856     | \$319,481     | 216.2 |
| R10 DFPC 1% General Fund reduction      | -841,274     | -467,174     | 0            | -374,100        | 0             | 0.0   |
| BA4 WUI code enforcement support        | 0            | 0            | 0            | 0               | 0             | -0.5  |
| Annualize prior year budget actions     | 1,586,229    | 1,339,584    | 205,390      | 41,255          | 0             | 0.5   |
| Annualize prior year legislation        | -4,984,804   | -4,992,402   | 7,598        | 0               | 0             | 0.0   |
| Indirect cost assessment                | 86,707       | 0            | 75,142       | 11,565          | 0             | 0.0   |
| Total FY 2025-26                        | \$61,233,707 | \$42,844,938 | \$10,672,712 | \$7,396,576     | \$319,481     | 216.2 |
| Changes from FY 2024-25                 | -\$4,153,142 | -\$4,119,992 | \$288,130    | -\$321,280      | \$0           | 0.0   |
| Percentage Change                       | -6.4%        | -8.8%        | 2.8%         | -4.2%           | 0.0%          | 0.0%  |
| FY 2025-26 Executive Request            | \$61,633,784 | \$42,844,938 | \$11,072,789 | \$7,396,576     | \$319,481     | 219.5 |
| Staff Rec. Above/-Below Request         | -\$400,077   | \$0          | -\$400,077   | \$0             | \$0           | -3.3  |

# Decision Items

## → R10 DFPC 1% General Fund reduction

### Request

The Department requests an ongoing decrease of \$841,274 total funds, including a decrease of \$467,174 General Fund. The General Fund decrease includes \$93,074 to the Appropriation to the Wildfire Emergency Response Fund and \$374,100 to the Appropriation to Fire Investigation Cash Fund. There is also a matching \$374,100 reappropriated funds decrease for Fire Investigation Reimbursements.

### Recommendation

Staff recommends that the Committee approve the request.

### Analysis

The Division of Fire Prevention and Control (DFPC) Fire Investigation Reimbursements was funded through S.B. 23-013 (Fire Investigations). Currently, \$2.7 million General Fund is annually appropriated to the Fire Investigation Fund, created in Section 24-33.5-1238, C.R.S. The \$374,100 decrease represents a 13.7 percent reduction of the current appropriation to the Fire Investigation Fund; and the same reappropriated funds decrease to Fire Investigations Reimbursements represents a 39.4 percent reduction of the Reimbursements appropriation.

This appropriation provides funding to investigate the causes and origins of fires, supports local fire department investigations, reimburses investigators acting under the direction of the division, and analyzes and shares all data.

The Department states that:

*The Fire Investigation Reimbursements line item has reverted funds from this line in its first two years due to slow uptake from locals in the program's early years. Should local demand for reimbursements increase, the department could be limited in its ability to provide some services and resources during complex investigations.*

The Appropriation to the Wildfire Emergency Response Fund (WERF) was funded through S.B. 21-258 (Wildfire Risk Mitigation). Currently, \$1.8 million General Fund is annually appropriated to the continuously appropriated Wildfire Emergency Response Fund, created in Section 24-33.5-1226, C.R.S. The \$93,074 decrease represents a 5.2 percent reduction of the current appropriation.

The WERF pays for initial wildfire firefighting response. Initial attack resources may include aviation resources (air tankers and helicopters), ground resources (engines, hand crews and modules), and overhead resources that support the counties and local fire departments during the initial attack phase of wildfires.

The Department states that:

*DFPC will manage the reduction to the WERF by further prioritizing state assistance to local governments when an eligible fire occurs. WERF is not a reimbursement fund and is used to fund incident response, which includes, but is not limited to, providing resources to an incident and pre-positioning/extending staffing of DFPC resources when needed. The reduction may reduce the funding distributed for aggressive initial attack response. To best mitigate risk the department will be engaged with stakeholders to ensure prioritization and distribution of existing funds to best address any response efforts.*

## → BA4 WUI code enforcement support

### Request

The Department requests \$401,277 cash funds from the Wildfire Resiliency Code Board Cash Fund and 2.8 FTE for FY 2025-26 to create a Wildland Urban Interface (WUI) Code Branch within the DFPC to enforce the Wildfire Resiliency code adopted by the Board. This item annualizes to \$2.6 million and 12.8 FTE in FY 2026-27 and to \$3.8 million and 20.0 FTE in future years.

### Recommendation

Staff recommends denial of the request. Staff recommends correcting the FTE reflected in the Wildfire Resiliency Code Board line item, with a decrease of 0.5 FTE.

### Analysis

The request narrative states:

*Problem or Opportunity: With the passage of S.B. 23-166, the Division of Fire Prevention & Control (DFPC) in the Department gained the enforcement responsibility of the Wildfire Resiliency Code adopted by the Board established in the same bill. The information needed to assess the necessary resources or the fiscal impact for the enforcement portion of the bill was not available as the legislation was being established. The anticipated workload and resulting required FTE and fiscal responsibility are based on the contents and requirements of the adopted code, which at that point, was not yet developed by the Wildfire Resiliency Code Board.*

*Proposed Solution: Although the Board continues to develop the code, DFPC now understands the direction the Board is heading and can begin to articulate the number of FTE and associated funding necessary to accommodate the obligated work outlined in S.B. 23-166. The resulting DFPC program will be entirely user-funded through fee collection.*

This item is fundamentally a request for the creation of a new "branch" for the DFPC Fire and Life Safety Section with an additional 20.0 FTE over three years to be funded by fee revenue.

The staffing request includes the following positions to be added over three years:

- 1 additional Deputy Section Chief for the Fire and Life Safety Section – 1.0 FTE Fire Marshal VII.
- 1 Branch Chief for the new WUI Code Branch – 1.0 FTE Fire Marshal VI.
- 1 Administrative Assistant for the Branch – 1.0 FTE Administrative Assistant III.
- 3 Unit Chiefs – 3.0 FTE Fire Marshall V.
- 8 Inspectors – 8.0 FTE Fire Marshall III.
- 4 Plan Reviewers – 4.0 FTE Fire Marshall III.
- 1 Permit Technician – 1.0 FTE Technician III.
- 1 Materials Handler – 1.0 FTE Materials Handler III.

The following is summarized from the Legislative Council Staff Fiscal Note.

The bill creates the 21-member Wildfire Resiliency Code Board in the DFPC. By July 1, 2025, the board must adopt statewide building codes and standards to reduce the wildfire risk to people and property. The rules must define the wildland urban interface (WUI), identify which areas of the state lay within WUIs, and adopt minimum codes to protect life and property. The rules must consider the fiscal, environmental and safety impacts of adopting the codes, and must apply to permitting and inspections of new construction and substantial remodels. Rules must be created with collaboration from the Division of Insurance, the Department of Local Affairs, and the Energy Code Board.

Finally, this bill requires that a governing body with jurisdiction in a WUI identified by the board, adopt a local code that meets or exceeds the minimum statewide standards adopted by the board. The board may review a governing body's codes to determine compliance, and governing bodies must cooperate and provide requested information. If a governing body does not have rules and regulations for the enforcement of a code adopted by the board, the body may request inspections and enforcement from the DFPC, and the DFPC may charge the local governing body a reasonable fee for that support. Governing bodies may petition for a modification of local codes.

The bill creates the Wildfire Resiliency Code Board Cash Fund. For FY 2023-24, the bill transfers \$250,000 from the General Fund to the fund.

The Fiscal Note identified an ongoing need for a General Fund Appropriation to the Wildfire Resiliency Code Board Cash Fund to support the 2.0 FTE required to staff the Board. That appropriation continues at \$338,282 General Fund.

For FY 2024-25, an additional 0.5 FTE was annualized into the Wildfire Resiliency Code Board line item appropriation that was intended for legal services provided by the Department of Law. Staff recommends correcting this error and reducing the FTE reflected in this line item by 0.5 FTE.

**Statutory Regulatory Authority:** Section 24-33.5-1237, (2), C.R.S., specifies the enforcement provision of the Board and its staff and states (emphasis added):

***24-33.5-1237. Application of wildfire resiliency codes - enforcement - definitions.***

***(2)(a) A governing body with jurisdiction in an area within the wildland-urban interface that has the authority to adopt building codes or fire codes shall adopt a code that***

meets or exceeds the minimum standards set forth in the codes within three months of the board adopting the codes in accordance with section 24-33.5-1236 (4)(b)(II)(D).

*(b) Enforcement of a code adopted pursuant to subsection (2)(a) of this section shall be in accordance with the rules and regulations for code enforcement by the governing body. The period to comply with an adopted code shall be in accordance with the rules and regulations of the governing body or within three months of the date the code is adopted by the governing body, whichever is sooner.*

*(c) The board may review a governing body's codes adopted pursuant to subsection (2)(a) of this section and a governing body's application of the adopted codes to determine compliance with the requirements of this section. Governing bodies shall cooperate with the board and be responsive to any requests for information from the board made pursuant to the board's review set forth in this subsection (2)(c).*

*(d) Notwithstanding subsection (2)(b) of this section, if a governing body does not have rules and regulations in place for the enforcement of a code adopted pursuant to subsection (2)(a) of this section, the governing body may request support from the division in conducting inspections and enforcing the code pursuant to the division's procedures set forth in section 24-33.5-1213; except that any civil penalty collected pursuant to section 24-33.5-1213 (4) shall be deposited in the code board cash fund. The division may charge a reasonable fee to the property owner for conducting inspections and enforcing the code, and money from the fee shall be deposited in the code board cash fund.*

Subsection (2)(d) provides that a governing body – the local government land use and building code oversight authority – **may** request support for inspection and enforcement.

**Statutory Annual Report Requirement:** Section 24-33.5-1236 (6), C.R.S., requires an annual report from the Board. Subsection (6)(b)(III) states (emphasis added):

**(6) Reports.** *(b) The report required by subsection (6)(a) of this section must include information concerning:*

*(III) Compliance with the codes adopted by the board, including:*

*(A) A list of governing bodies that have adopted a code that meets the minimum standards set forth in the codes;*

*(B) A list of governing bodies that have adopted a code that exceeds the minimum standards set forth in the codes;*

*(C) A list of any governing bodies that the board believes to not be in compliance with the requirements set forth in section 24-33.5-1237 (2)(a);*

*(D) A list of any governing bodies that have approved modifications to the governing body's code by the board and a description of the approved modifications; and*

*(E) A list of any governing bodies that have applied to the board for a modification to the governing body's code, a description of each proposed modification, and the status of the appeal.*

Staff reviewed the September 30, 2024, report and did not find items (A), (B), or (C) addressed.

**The Request Justification:** The request narrative includes the following (emphasis added):

*Although DFPC will be prepared to aid all governing bodies with the enforcement of this code, this program will, by the nature of the need in Colorado, provide the majority of services to communities in Colorado that are traditionally underserved, marginalized, or adversely affected. Section 24-33.5-1237(2)(d), C.R.S., states that governing bodies that do not have rules or regulations in place to enforce the code adopted by the Wildfire Resiliency Code Board may request that DFPC conduct this enforcement. DFPC anticipates that the majority of the governing bodies that request this assistance will be a combination of volunteer fire departments and/or building departments located in the rural areas of Colorado. In many cases, the communities served by these types of agencies are of a lower socioeconomic status. Through its role in serving these types of communities, DFPC will ensure that residents with a lower socioeconomic status are receiving the same quality and scope of service that residents of a higher status are receiving.*

...

*Section 24-33.5-1236(4), C.R.S., establishes that the code adopted by the Board will apply to all new structures - commercial, residential, or otherwise - as well as to additions, alterations, or repairs to existing structures or the defensible space around existing structures, located in the wildland-urban interface in Colorado.*

*According to the Colorado Multifamily and Nonresidential Construction Forecast published in 2022 by the Development Research Partners for MEP Alliance Labor Management, roughly 9% of the multifamily structures, or roughly 696 new multifamily structures annually, needed to be built in Colorado to keep up with anticipated population growth will occur outside of the major metropolitan areas. It is assumed that the majority of this work will occur in those areas that will necessitate support from DFPC. The same report forecasts that approximately 14 new office buildings, 16 new industrial properties, and 20 new retail properties will be added to these areas each year. DFPC already has responsibility for educational and healthcare properties, so they are not included in these assumptions. Additionally, the Federal Reserve Economic Data reports that since January 1988, Colorado has added on average, 2,106 new single-family residential properties each month. Assuming that the percentage of these occur at the same rate as multifamily structures, DFPC anticipates 189 of these are built outside the major metropolitan areas. (2,106 \* 9% = 189)*

*According to the CSFS, half the population of Colorado resides in the wildland-urban interface. Assuming that, likewise, a similar percentage of nonresidential structures exist in the wildland-urban interface, DFPC assumes that of the above-stated properties, DFPC will provide enforcement support for 348 multifamily structures, 7 new office buildings, 8 new industrial properties, 10 new retail properties, and 1,134 new single-family residential properties, equating to 1,507 projects annually.*

Staff appreciates the emphasis on serving lower socioeconomic rural areas of the State. However, staff is concerned that the regulatory administrative structure and operation identified in the request item appears to assume that the Board and staff will engage in complete statewide regulatory review and enforcement authority.

This appears to be a fairly large administrative structure that is envisioned. However, statute appears to be fairly limited in the scope of oversight authority. Further, the metrics built into the request do not identify an estimate of governing bodies seeking support for inspections and enforcement.

In staff's opinion, this request far exceeds the regulatory oversight and enforcement authority anticipated by S.B. 23-166 and actually included in statute. Staff agrees that some portion of the request may be necessary to carry out the local governing body-requested inspections and enforcement provided in statute. However, at this time there appear to be no metrics for governing bodies seeking such assistance from the Board.

Staff is open to supporting a recommendation for a portion of the requested staff that more reasonably fits the statutory oversight required. Unable to establish an estimate of the portion of new construction in WUI areas that will fall under Board oversight, staff recommends denial of the request at this time.

## Line Item Detail

### Personal Services

This line item supports personnel costs for the Division, as restructured by H.B. 12-1283. Cash funds are from various sources, including the Public School Construction and Inspection Cash Fund and the Health Facility Construction and Inspection Cash Fund.

*Statutory Authority:* Section 24-33.5-1201, C.R.S. (Division of Fire Prevention and Control).

| Division of Fire Prevention and Control, Personal Services |             |              |             |                 |               |      |
|------------------------------------------------------------|-------------|--------------|-------------|-----------------|---------------|------|
| Item                                                       | Total Funds | General Fund | Cash Funds  | Reapprop. Funds | Federal Funds | FTE  |
| FY 2024-25 Appropriation                                   |             |              |             |                 |               |      |
| FY 2024-25 appropriation                                   | \$7,306,178 | \$1,572,413  | \$3,941,566 | \$1,792,199     | \$0           | 77.6 |
| Total FY 2024-25                                           | \$7,306,178 | \$1,572,413  | \$3,941,566 | \$1,792,199     | \$0           | 77.6 |
| FY 2025-26 Recommended Appropriation                       |             |              |             |                 |               |      |
| FY 2024-25 Appropriation                                   | \$7,306,178 | \$1,572,413  | \$3,941,566 | \$1,792,199     | \$0           | 77.6 |
| Annualize prior year budget actions                        | 402,276     | 155,631      | 205,390     | 41,255          | 0             | 0.0  |
| Annualize prior year legislation                           | 15,196      | 7,598        | 7,598       | 0               | 0             | 0.0  |
| BA4 WUI code enforcement support                           | 0           | 0            | 0           | 0               | 0             | 0.0  |
| Total FY 2025-26                                           | \$7,723,650 | \$1,735,642  | \$4,154,554 | \$1,833,454     | \$0           | 77.6 |
| Changes from FY 2024-25                                    | \$417,472   | \$163,229    | \$212,988   | \$41,255        | \$0           | 0.0  |
| Percentage Change                                          | 5.7%        | 10.4%        | 5.4%        | 2.3%            | n/a           | 0.0% |

| Division of Fire Prevention and Control, Personal Services |             |              |             |                 |               |      |
|------------------------------------------------------------|-------------|--------------|-------------|-----------------|---------------|------|
| Item                                                       | Total Funds | General Fund | Cash Funds  | Reapprop. Funds | Federal Funds | FTE  |
| FY 2025-26 Executive Request                               | \$7,992,544 | \$1,735,642  | \$4,423,448 | \$1,833,454     | \$0           | 80.4 |
| Staff Rec. Above/-Below Request                            | -\$268,894  | \$0          | -\$268,894  | \$0             | \$0           | -2.8 |

## Operating Expenses

This line item supports operating costs for the Division, as restructured by H.B. 12-1283. Cash funds are from various cash funds, including the Public School Construction and Inspection Cash Fund and the Health Facility Construction and Inspection Cash Fund.

*Statutory Authority:* Section 24-33.5-1201, C.R.S. (Division of Fire Prevention and Control).

| Division of Fire Prevention and Control, Operating Expenses |             |              |             |                 |               |     |
|-------------------------------------------------------------|-------------|--------------|-------------|-----------------|---------------|-----|
| Item                                                        | Total Funds | General Fund | Cash Funds  | Reapprop. Funds | Federal Funds | FTE |
| FY 2024-25 Appropriation                                    |             |              |             |                 |               |     |
| FY 2024-25 appropriation                                    | \$2,022,180 | \$411,802    | \$879,902   | \$655,379       | \$75,097      | 0.0 |
| Total FY 2024-25                                            | \$2,022,180 | \$411,802    | \$879,902   | \$655,379       | \$75,097      | 0.0 |
| FY 2025-26 Recommended Appropriation                        |             |              |             |                 |               |     |
| FY 2024-25 Appropriation                                    | \$2,022,180 | \$411,802    | \$879,902   | \$655,379       | \$75,097      | 0.0 |
| BA4 WUI code enforcement support                            | 0           | 0            | 0           | 0               | 0             | 0.0 |
| Total FY 2025-26                                            | \$2,022,180 | \$411,802    | \$879,902   | \$655,379       | \$75,097      | 0.0 |
| Changes from FY 2024-25                                     | \$0         | \$0          | \$0         | \$0             | \$0           | 0.0 |
| Percentage Change                                           | 0.0%        | 0.0%         | 0.0%        | 0.0%            | 0.0%          | n/a |
| FY 2025-26 Executive Request                                | \$2,153,363 | \$411,802    | \$1,011,085 | \$655,379       | \$75,097      | 0.0 |
| Staff Rec. Above/-Below Request                             | -\$131,183  | \$0          | -\$131,183  | \$0             | \$0           | 0.0 |

## Overtime

This line item supports overtime payments made to fire inspectors. Cash fund sources are from various cash funds, including the Fire Suppression Cash Fund, the Health Facility Construction and Inspection Cash Fund, and the Public School Construction and Inspection Cash Fund.

*Statutory Authority:* Section 24-33.5-1201, C.R.S. (Division of Fire Prevention and Control).

*Request:* The Department requests a continuation appropriation of \$141,523 cash and reappropriated funds.

*Recommendation:* Staff recommends the continuation appropriation.

## Appropriation to the Wildfire Preparedness Fund

This line item provides an annual General Fund appropriation to the Wildfire Preparedness Fund. The fund is continuously appropriated to the Department, meaning that funds are not required to be spent within a given fiscal year. Expenditures from the cash fund may include equipment costs for the Division and local agency assistance. The Governor may designate money in the cash fund for wildfire preparedness activities by executive order or proclamation.

*Statutory Authority:* Section 24-33.5-1227, C.R.S. (Wildfire Preparedness Fund).

*Request:* The Department requests a continuation appropriation of \$4,150,000 General Fund.

*Recommendation:* Staff recommends the continuation appropriation.

## Wildland Fire Management Services

This line item supports the primary wildland fire activities of the Division. Responsibility for wildfire suppression is the responsibility of local fire departments or fire protection districts. Responsibility may escalate to the County Sheriff, and then the Division of Fire Prevention and Control when local resources are exhausted or the fire is multi-jurisdictional. DFPC may also monitor wildfires to proactively assist local jurisdictions before fires escalate.

House Bill 12-1283 transferred fire and wildfire management from the Colorado State Forest Service under Colorado State to the Division of Fire Prevention and control. Forest health mitigation remains within the State Forest Service, while prescribed fires and firefighting operations are within the purview of DFPC. The State Forest Service still has the authority and responsibility to provide technical assistance to landowners on mitigation efforts, including prescribed fires. However, when prescribed fire is the mitigation "tool" selected by a property owner, DFPC will develop and implement the prescribed fire plan.

General Fund is the primary fund source for the line item, but cash fund sources consist of several continuously appropriated funds, including:

- Emergency Fire Fund (Section 24-33.5-1220 (2)(a), C.R.S)
- Wildland Fire Equipment Repair Cash Fund (Section 24-33.5-1220 (3), C.R.S.)
- Wildland Fire Cost Recovery Cash Fund (Section 24-33.5-1220 (4), C.R.S.)
- Wildfire Emergency Response Fund (Section 24-33.5-1226, C.R.S)
- Colorado Firefighting Air Corp Fund (Section 24-33.5-1228 (3)(a), C.R.S)

*Statutory Authority:* Section 24-33.5-1201 (4) (a) (II), C.R.S.

| Division of Fire Prevention and Control, Wildland Fire Management Services |              |              |             |                 |               |       |
|----------------------------------------------------------------------------|--------------|--------------|-------------|-----------------|---------------|-------|
| Item                                                                       | Total Funds  | General Fund | Cash Funds  | Reapprop. Funds | Federal Funds | FTE   |
| FY 2024-25 Appropriation                                                   |              |              |             |                 |               |       |
| FY 2024-25 appropriation                                                   | \$32,281,174 | \$23,125,896 | \$4,938,474 | \$3,972,420     | \$244,384     | 136.1 |
| Total FY 2024-25                                                           | \$32,281,174 | \$23,125,896 | \$4,938,474 | \$3,972,420     | \$244,384     | 136.1 |
| FY 2025-26 Recommended Appropriation                                       |              |              |             |                 |               |       |

| Division of Fire Prevention and Control, Wildland Fire Management Services |              |              |             |                 |               |       |
|----------------------------------------------------------------------------|--------------|--------------|-------------|-----------------|---------------|-------|
| Item                                                                       | Total Funds  | General Fund | Cash Funds  | Reapprop. Funds | Federal Funds | FTE   |
| FY 2024-25 Appropriation                                                   | \$32,281,174 | \$23,125,896 | \$4,938,474 | \$3,972,420     | \$244,384     | 136.1 |
| Annualize prior year budget actions                                        | 1,183,953    | 1,183,953    | 0           | 0               | 0             | 0.5   |
| Total FY 2025-26                                                           | \$33,465,127 | \$24,309,849 | \$4,938,474 | \$3,972,420     | \$244,384     | 136.6 |
| Changes from FY 2024-25                                                    | \$1,183,953  | \$1,183,953  | \$0         | \$0             | \$0           | 0.5   |
| Percentage Change                                                          | 3.7%         | 5.1%         | 0.0%        | 0.0%            | 0.0%          | 0.4%  |
| FY 2025-26 Executive Request                                               | \$33,465,127 | \$24,309,849 | \$4,938,474 | \$3,972,420     | \$244,384     | 136.6 |
| Staff Rec. Above/-Below Request                                            | \$0          | \$0          | \$0         | \$0             | \$0           | 0.0   |

## Fire Investigation Reimbursements

This line item was created to pay reimbursements pursuant to S.B. 23-013 (Fire Investigations).

*Statutory Authority:* Section 24-33.5-1238, C.R.S.

| Division of Fire Prevention and Control, Fire Investigation Reimbursements |             |              |            |                 |               |     |
|----------------------------------------------------------------------------|-------------|--------------|------------|-----------------|---------------|-----|
| Item                                                                       | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| FY 2024-25 Appropriation                                                   |             |              |            |                 |               |     |
| FY 2024-25 appropriation                                                   | \$950,000   | \$0          | \$0        | \$950,000       | \$0           | 0.0 |
| Total FY 2024-25                                                           | \$950,000   | \$0          | \$0        | \$950,000       | \$0           | 0.0 |
| FY 2025-26 Recommended Appropriation                                       |             |              |            |                 |               |     |
| FY 2024-25 Appropriation                                                   | \$950,000   | \$0          | \$0        | \$950,000       | \$0           | 0.0 |
| R10 DFPC 1% General Fund reduction                                         | -374,100    | 0            | 0          | -374,100        | 0             | 0.0 |
| Total FY 2025-26                                                           | \$575,900   | \$0          | \$0        | \$575,900       | \$0           | 0.0 |
| Changes from FY 2024-25                                                    | -\$374,100  | \$0          | \$0        | -\$374,100      | \$0           | 0.0 |
| Percentage Change                                                          | -39.4%      | n/a          | n/a        | -39.4%          | n/a           | n/a |
| FY 2025-26 Executive Request                                               | \$575,900   | \$0          | \$0        | \$575,900       | \$0           | 0.0 |
| Staff Rec. Above/-Below Request                                            | \$0         | \$0          | \$0        | \$0             | \$0           | 0.0 |

## Wildfire Resiliency Code Board

This line item provides spending authority from the Wildland Fire Resiliency Code Board Cash Fund to support the Board. Funds originate as a General Fund appropriation to the cash fund and reflected as reappropriated funds. The Board consists of 21 voting members who serve without compensation. The Board is expected to promulgate rules concerning the adoption of minimum fire codes and standards for hardening structures to reduce wildland fire risk. The Colorado Fire Commission is required to provide office space and staff support to the Board.

The Board is required to submit an annual report to the Wildfire Matters Interim Committee beginning September 30, 2024.

*Statutory Authority:* Sections 24-33.5-1236 and 24-33.5-1237, C.R.S.

| Division of Fire Prevention and Control, Wildfire Resiliency Code Board |             |              |            |                 |               |        |
|-------------------------------------------------------------------------|-------------|--------------|------------|-----------------|---------------|--------|
| Item                                                                    | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE    |
| FY 2024-25 Appropriation                                                |             |              |            |                 |               |        |
| FY 2024-25 appropriation                                                | \$235,403   | \$0          | \$0        | \$235,403       | \$0           | 2.5    |
| Total FY 2024-25                                                        | \$235,403   | \$0          | \$0        | \$235,403       | \$0           | 2.5    |
| FY 2025-26 Recommended Appropriation                                    |             |              |            |                 |               |        |
| FY 2024-25 Appropriation                                                | \$235,403   | \$0          | \$0        | \$235,403       | \$0           | 2.5    |
| BA4 WUI code enforcement support                                        | 0           | 0            | 0          | 0               | 0             | -0.5   |
| Total FY 2025-26                                                        | \$235,403   | \$0          | \$0        | \$235,403       | \$0           | 2.0    |
| Changes from FY 2024-25                                                 | \$0         | \$0          | \$0        | \$0             | \$0           | -0.5   |
| Percentage Change                                                       | 0.0%        | n/a          | n/a        | 0.0%            | n/a           | -20.0% |
| FY 2025-26 Executive Request                                            | \$235,403   | \$0          | \$0        | \$235,403       | \$0           | 2.5    |
| Staff Rec. Above/-Below Request                                         | \$0         | \$0          | \$0        | \$0             | \$0           | -0.5   |

## Appropriation to the Wildfire Resiliency Code Board Cash Fund

This line item was created in the FY 2024-25 Long Bill to provide an annual General Fund appropriation to the Wildland Fire Resiliency Code Board Cash Fund as required by S.B. 23-166 (Establishment of a Wildfire Resiliency Code Board). The fund is annually appropriated, and consists of General Fund appropriations, gifts grants and donations, and civil penalties from fire code violations. The fund may be used to support wildfire resiliency codes and the code board.

*Statutory Authority:* Sections 24-33.5-1236 and 24-33.5-1237, C.R.S.

| Division of Fire Prevention and Control, Appropriation to the Wildfire Resiliency Code Board Cash Fund |             |              |            |                 |               |     |
|--------------------------------------------------------------------------------------------------------|-------------|--------------|------------|-----------------|---------------|-----|
| Item                                                                                                   | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| FY 2024-25 Appropriation                                                                               |             |              |            |                 |               |     |
| FY 2024-25 appropriation                                                                               | \$338,282   | \$338,282    | \$0        | \$0             | \$0           | 0.0 |
| Total FY 2024-25                                                                                       | \$338,282   | \$338,282    | \$0        | \$0             | \$0           | 0.0 |
| FY 2025-26 Recommended Appropriation                                                                   |             |              |            |                 |               |     |
| FY 2024-25 Appropriation                                                                               | \$338,282   | \$338,282    | \$0        | \$0             | \$0           | 0.0 |
| Total FY 2025-26                                                                                       | \$338,282   | \$338,282    | \$0        | \$0             | \$0           | 0.0 |
| Percentage Change                                                                                      | 0.0%        | 0.0%         | n/a        | n/a             | n/a           | n/a |
| FY 2025-26 Executive Request                                                                           | \$338,282   | \$338,282    | \$0        | \$0             | \$0           | 0.0 |

## Division of Fire Prevention and Control, Appropriation to the Wildfire Resiliency Code Board Cash Fund

| Item                            | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
|---------------------------------|-------------|--------------|------------|-----------------|---------------|-----|
| Staff Rec. Above/-Below Request | \$0         | \$0          | \$0        | \$0             | \$0           | 0.0 |

## Appropriation to the Local Firefighter Safety and Disease Prevention Fund

This line item provides an annual General Fund appropriation to the Local Firefighter Safety and Disease Prevention Fund. The fund is continuously appropriated to the Department. The fund is used to award grants to local governing bodies equipment and training reimbursements designed to increase firefighter safety and prevent occupation-related diseases.

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

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

## Division of Fire Prevention and Control, Appropriation to the Local Firefighter Safety and Disease Prevention Fund

| Item                                        | Total Funds  | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
|---------------------------------------------|--------------|--------------|------------|-----------------|---------------|-----|
| <b>FY 2024-25 Appropriation</b>             |              |              |            |                 |               |     |
| FY 2024-25 appropriation                    | \$5,500,000  | \$5,500,000  | \$0        | \$0             | \$0           | 0.0 |
| Total FY 2024-25                            | \$5,500,000  | \$5,500,000  | \$0        | \$0             | \$0           | 0.0 |
| <b>FY 2025-26 Recommended Appropriation</b> |              |              |            |                 |               |     |
| FY 2024-25 Appropriation                    | \$5,500,000  | \$5,500,000  | \$0        | \$0             | \$0           | 0.0 |
| Annualize prior year legislation            | -5,000,000   | -5,000,000   | 0          | 0               | 0             | 0.0 |
| Total FY 2025-26                            | \$500,000    | \$500,000    | \$0        | \$0             | \$0           | 0.0 |
| Changes from FY 2024-25                     | -\$5,000,000 | -\$5,000,000 | \$0        | \$0             | \$0           | 0.0 |
| Percentage Change                           | -90.9%       | -90.9%       | n/a        | n/a             | n/a           | n/a |
| FY 2025-26 Executive Request                | \$500,000    | \$500,000    | \$0        | \$0             | \$0           | 0.0 |
| Staff Rec. Above/-Below Request             | \$0          | \$0          | \$0        | \$0             | \$0           | 0.0 |

## Appropriation to the Wildfire Emergency Response Fund

This line item provides an annual General Fund appropriation to the Wildfire Emergency Response Fund (WERF). The fund is continuously appropriated to the Department, meaning that funds are not required to be spent within a given fiscal year. The fund may be used for the cost or reimbursement of local wildfire suppression, including aviation resources and hand crews at no cost to local sheriffs. The Governor may authorize increased or additional use of the fund at the request of the Department.

*Statutory Authority:* Section 24-33.5-1226, C.R.S. (Wildfire Emergency Response Fund).

| Division of Fire Prevention and Control, Appropriation to the Wildfire Emergency Response Fund |             |              |            |                 |               |     |
|------------------------------------------------------------------------------------------------|-------------|--------------|------------|-----------------|---------------|-----|
| Item                                                                                           | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| FY 2024-25 Appropriation                                                                       |             |              |            |                 |               |     |
| FY 2024-25 appropriation                                                                       | \$1,800,000 | \$1,800,000  | \$0        | \$0             | \$0           | 0.0 |
| Total FY 2024-25                                                                               | \$1,800,000 | \$1,800,000  | \$0        | \$0             | \$0           | 0.0 |
| FY 2025-26 Recommended Appropriation                                                           |             |              |            |                 |               |     |
| FY 2024-25 Appropriation                                                                       | \$1,800,000 | \$1,800,000  | \$0        | \$0             | \$0           | 0.0 |
| R10 DFPC 1% General Fund reduction                                                             | -93,074     | -93,074      | 0          | 0               | 0             | 0.0 |
| Total FY 2025-26                                                                               | \$1,706,926 | \$1,706,926  | \$0        | \$0             | \$0           | 0.0 |
| Changes from FY 2024-25                                                                        | -\$93,074   | -\$93,074    | \$0        | \$0             | \$0           | 0.0 |
| Percentage Change                                                                              | -5.2%       | -5.2%        | n/a        | n/a             | n/a           | n/a |
| FY 2025-26 Executive Request                                                                   | \$1,706,926 | \$1,706,926  | \$0        | \$0             | \$0           | 0.0 |
| Staff Rec. Above/-Below Request                                                                | \$0         | \$0          | \$0        | \$0             | \$0           | 0.0 |

## Appropriation to the Fire Investigation Cash Fund

This line item was created in the FY 2024-25 Long Bill to provide an annual General Fund appropriation to the Fire Investigation Fund as required by S.B. 23-013 (Fire Investigations). The fund is annually appropriated, and consists of General Fund appropriations and gifts, grants, and donations. The fund may be used to for State fire investigations, reimbursements of non-State fire investigators, and data collection. The bill required that the General Assembly appropriate “sufficient funds” from the General Fund to the fund in the Long Bill, but does not require a specific amount or metrics for determining sufficient funds.

*Statutory Authority:* Section 24-33.5-1238, C.R.S.

| Division of Fire Prevention and Control, Appropriation to Fire Investigation Cash Fund |             |              |            |                 |               |     |
|----------------------------------------------------------------------------------------|-------------|--------------|------------|-----------------|---------------|-----|
| Item                                                                                   | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| FY 2024-25 Appropriation                                                               |             |              |            |                 |               |     |
| FY 2024-25 appropriation                                                               | \$2,724,037 | \$2,724,037  | \$0        | \$0             | \$0           | 0.0 |

| Division of Fire Prevention and Control, Appropriation to Fire Investigation Cash Fund |             |              |            |                 |               |     |
|----------------------------------------------------------------------------------------|-------------|--------------|------------|-----------------|---------------|-----|
| Item                                                                                   | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| Total FY 2024-25                                                                       | \$2,724,037 | \$2,724,037  | \$0        | \$0             | \$0           | 0.0 |
| FY 2025-26 Recommended Appropriation                                                   |             |              |            |                 |               |     |
| FY 2024-25 Appropriation                                                               | \$2,724,037 | \$2,724,037  | \$0        | \$0             | \$0           | 0.0 |
| R10 DFPC 1% General Fund reduction                                                     | -374,100    | -374,100     | 0          | 0               | 0             | 0.0 |
| Total FY 2025-26                                                                       | \$2,349,937 | \$2,349,937  | \$0        | \$0             | \$0           | 0.0 |
| Changes from FY 2024-25                                                                | -\$374,100  | -\$374,100   | \$0        | \$0             | \$0           | 0.0 |
| Percentage Change                                                                      | -13.7%      | -13.7%       | n/a        | n/a             | n/a           | n/a |
| FY 2025-26 Executive Request                                                           | \$2,349,937 | \$2,349,937  | \$0        | \$0             | \$0           | 0.0 |
| Staff Rec. Above/-Below Request                                                        | \$0         | \$0          | \$0        | \$0             | \$0           | 0.0 |

## Aviation Resources

This line item was created in FY 2021-22 and provides funding for the purchase, lease, or contract of firefighting aircraft.

*Statutory Authority:* Section 24-33.5-1228 (2)(a)(I), C.R.S.

*Request:* The Department requests a continuation appropriation of \$7,342,500 General Fund.

*Recommendation:* Staff recommends a continuation appropriation.

## Indirect Cost Assessment

This line item represents the projected collection of indirect cost recoveries for programs funded with sources other than the General Fund. Cash funds are from various sources including the Health Facility Construction and Inspection Fund. Reappropriated funds are from various sources including Limited Gaming Funds appropriated to the Department of Revenue.

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

| Division of Fire Prevention and Control, Indirect Cost Assessment |             |              |            |                 |               |     |
|-------------------------------------------------------------------|-------------|--------------|------------|-----------------|---------------|-----|
| Item                                                              | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| FY 2024-25 Appropriation                                          |             |              |            |                 |               |     |
| FY 2024-25 appropriation                                          | \$595,572   | \$0          | \$511,402  | \$84,170        | \$0           | 0.0 |
| Total FY 2024-25                                                  | \$595,572   | \$0          | \$511,402  | \$84,170        | \$0           | 0.0 |
| FY 2025-26 Recommended Appropriation                              |             |              |            |                 |               |     |
| FY 2024-25 Appropriation                                          | \$595,572   | \$0          | \$511,402  | \$84,170        | \$0           | 0.0 |
| Indirect cost assessment                                          | 86,707      | 0            | 75,142     | 11,565          | 0             | 0.0 |
| Total FY 2025-26                                                  | \$682,279   | \$0          | \$586,544  | \$95,735        | \$0           | 0.0 |

| Division of Fire Prevention and Control, Indirect Cost Assessment |             |              |            |                 |               |     |
|-------------------------------------------------------------------|-------------|--------------|------------|-----------------|---------------|-----|
| Item                                                              | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| Changes from FY 2024-25                                           | \$86,707    | \$0          | \$75,142   | \$11,565        | \$0           | 0.0 |
| Percentage Change                                                 | 14.6%       | n/a          | 14.7%      | 13.7%           | n/a           | n/a |
| FY 2025-26 Executive Request                                      | \$682,279   | \$0          | \$586,544  | \$95,735        | \$0           | 0.0 |
| Staff Rec. Above/-Below Request                                   | \$0         | \$0          | \$0        | \$0             | \$0           | 0.0 |

## (5) Colorado Bureau of Investigation

The Colorado Bureau of Investigation (CBI) provides information technology, laboratory, and investigative services to local, state, and federal law enforcement agencies upon request. CBI is charged with assisting any sheriff, chief of police, district attorney, head of a state agency, or chief law enforcement officer in the investigation and detection of crime and in the enforcement of the criminal laws of the State.

| Colorado Bureau of Investigation                                           |              |              |              |                 |               |       |
|----------------------------------------------------------------------------|--------------|--------------|--------------|-----------------|---------------|-------|
| Item                                                                       | Total Funds  | General Fund | Cash Funds   | Reapprop. Funds | Federal Funds | FTE   |
| FY 2024-25 Appropriation                                                   |              |              |              |                 |               |       |
| FY 2024-25 appropriation                                                   | \$65,229,477 | \$39,822,072 | \$20,939,483 | \$3,355,655     | \$1,112,267   | 479.1 |
| Total FY 2024-25                                                           | \$65,229,477 | \$39,822,072 | \$20,939,483 | \$3,355,655     | \$1,112,267   | 479.1 |
| FY 2025-26 Recommended Appropriation                                       |              |              |              |                 |               |       |
| FY 2024-25 Appropriation                                                   | \$65,229,477 | \$39,822,072 | \$20,939,483 | \$3,355,655     | \$1,112,267   | 479.1 |
| R9 Sweep Colorado Id Theft and Fin Fraud Funds                             | 0            | 0            | 0            | 0               | 0             | 0.0   |
| BA3 CBI technical adjustments                                              | 19,017       | 19,017       | 0            | 0               | 0             | 0.9   |
| Staff initiated: Reinforce and Strengthen State SA Kit Backlog Remediation | 0            | 0            | 0            | 0               | 0             | 0.0   |
| Annualize prior year budget actions                                        | 2,226,465    | 1,234,894    | 927,294      | 41,415          | 22,862        | 2.7   |
| Annualize prior year legislation                                           | 489,464      | 887          | 488,577      | 0               | 0             | 5.1   |
| Indirect cost assessment                                                   | 177,019      | 0            | 84,778       | 1,148           | 91,093        | 0.0   |
| Total FY 2025-26                                                           | \$68,141,442 | \$41,076,870 | \$22,440,132 | \$3,398,218     | \$1,226,222   | 487.8 |
| Changes from FY 2024-25                                                    | \$2,911,965  | \$1,254,798  | \$1,500,649  | \$42,563        | \$113,955     | 8.7   |
| Percentage Change                                                          | 4.5%         | 3.2%         | 7.2%         | 1.3%            | 10.2%         | 1.8%  |
| FY 2025-26 Executive Request                                               | \$68,141,442 | \$41,076,870 | \$22,440,132 | \$3,398,218     | \$1,226,222   | 487.8 |
| Staff Rec. Above/-Below Request                                            | \$0          | \$0          | \$0          | \$0             | \$0           | 0.0   |

# Decision Items

## → R9 Sweep Colorado Identity Theft Cash Fund [legislation]

### Request

The Department submitted a November 1 request for a one-time transfer of \$100,000 cash funds from the Identity Theft Cash Fund to the General Fund as a budget balancing measure. The Department alerted staff that this action is no longer requested and instead that a one-time transfer of \$100,000 cash funds from the Recovery Program for Persons Who Wander Cash Fund to the General Fund be substituted for the November 1 request.

### Recommendation

1. Staff recommends, consistent with the updated request information from the Department, that the Committee deny the request for a one-time transfer of \$100,000 from the Identity Theft Cash Fund.
2. Staff recommends that the Committee also deny the substitute request for a \$100,00 transfer from the Persons Who Wander Cash Fund.
3. Staff recommends that the "Appropriation to the Recovery Program for Persons Who Wander Cash Fund" be renamed the " Recovery Program for Persons Who Wander", the current \$100,000 General Fund appropriation be retained for this line, and the matching reappropriated funds spending authority provided for the grant funding portion of the funding currently located in the Operating Expenses line item be transferred into this new program line item. This is a budget neutral adjustment and enhances budget transparency for this grant program.

### Analysis

#### Identity Theft Cash Fund

The Colorado Identity Theft and Financial Fraud Cash Fund supports a base appropriation of \$653,345 and 7.0 FTE for an investigations unit, the Colorado Financial Fraud and Identity Theft unit, established in Part 17 of Article 33.5 of Title 24, C.R.S.

The Cash Fund receives revenue from the following sources: (1) a \$4 surcharge on every Uniform Commercial Code (UCC) filing with the Secretary of State; (2) a \$100 surcharge on each lender and branch license issued by the Uniform Consumer Credit Office in the Attorney General's Office; and (3) a \$500 surcharge on each money transmitter license or renewal issued by the Division of Banking in the Department of Regulatory Agencies.

The cash fund schedule 9 report identifies a starting balance of \$1.0 million for FY 2023-24, \$925,000 for FY 2024-25, and \$569,000 for FY 2025-26. This indicates an unsustainable revenue to cost structure over these three years in particular. Revenue from transfers from other

agencies is identified as dropping from over \$500,000 to under \$300,000 between FY 2023-24 and FY 2024-25. This is unexplained and staff did not have the time to request further information on this item.

Nevertheless, schedule 9 revenue projections suggest that a \$100,000 transfer from this fund to the General Fund may not be sustainable for FY 2025-26.

Additionally, this Part 17 in statute includes an automatic repealer, effective September 1, 2025, therefore this program has undergone a sunset review and staff anticipates will be addressed in a program sunset/renewal bill this session.

Given these factors, staff recommends that the Committee not approve a transfer of \$100,000 from this Cash Fund for FY 2025-26.

### Persons Who Wander Cash Fund

The Recovery Program for Persons Who Wander program and cash fund are established in Section 24-33.5-415.9, C.R.S. The program is funded by an annual \$100,000 Appropriation to the Recovery Program for Persons Who Wander Cash Fund line item. This amount is spent in personal services and operating expenses in the Colorado Crime Information Center (CCIC) Program Support sub-subdivision for the program which primarily includes grants to local governments for the program which provides a device to at-risk individuals specified in statute who choose to participate in the program.

The cash fund schedule 9 identifies a beginning fund balance of \$101,000 for FY 2024-25 and \$143,182 in the budget year and out year included in the schedule 9. Basically, the schedule 9 identifies approximately \$100,000 in revenue from the General Fund appropriation and \$100,000 in expenses for the program. However, the FY 2023-24 cash flow summary in the schedule 9 does not match up with actual expenditures submitted by the Department. Staff is concerned that this cash fund may not have the balance it reflected in the schedule 9. Staff roughly estimates that there may be \$73,000 in ending and beginning fund balance, with a sustainable expenditure of \$100,000 based on the General Fund transfer. However, staff questions the information included in the schedule 9 based on the omission of actual expenditures submitted in other budget documents.

Additionally, based on the \$100,000 annual appropriation, were the Committee to consider acting on this one-time request, staff would instead recommend a one-year elimination of the appropriation rather than a transfer.

However, as long as the Committee and staff are directed to this program and cash fund, staff does not believe the current "Appropriation to the Cash Fund" line item is necessary as a stand-alone General Fund appropriation line. Staff recommends changing the name of the line item to a program line called the "Recovery Program for Persons Who Wander", continuing the current \$100,000 General Fund appropriation, and transferring the \$89,141 reappropriated funds spending authority located in CCIC Program Support operating expenses to the program line; this is the amount that generally represents the local grant funding. There is currently \$10,859 and 0.2 FTE funded by this program and cash fund in CCIC Program Support personal services; staff recommends leaving that administrative staff appropriation in personal services. In staff's

opinion, this change increases program and purpose transparency and reduces complexity in letter notes.

## → Staff initiated: Reinforce and Strengthen State SA Kit Backlog Remediation [legislation]

### Recommendation

Staff recommends that the Committee pursue legislation and budget actions to improve the state's overall infrastructure for forensic biology testing, which include DNA testing for sex assault (SA) kits. Staff recommends the following:

- 1 That, consistent with the CBI Lab plan for external labs testing, the Committee establish that local crime labs will also be paid \$2,000 per SA kit for SA kits reclaimed from the current CBI Lab backlog.
- 2 That the Committee provide a "capacity-building" payment of \$1,000 for each SA kit tested by local labs, beginning with cases completed in January 2025 to be funded in FY 2026-27. Local and regional labs are currently only funded through agreements with local law enforcement agencies despite directly alleviating the state-funded CBI Lab caseload. For January through June 2025 reimbursements, payments would be funded during the FY 2026-27 budget process through budget neutral adjustments to CBI Lab appropriations and paid on July 1, 2026. FY 2025-26 and future year SA kit testing will similarly be funded in the FY 2027-28 budget process and paid on the first day of the fiscal year, ongoing. A provision should also specify that the state capacity-building payment not supplant or replace current or future local base funding for crime lab operations.
- 3 That through this payment mechanism, the General Assembly express its intent that local crime labs be encouraged to build capacity to seek contracts with other local governments for the provision of SA kit testing on the basis of this \$1,000 state capacity-building funding.
- 4 That the Committee establish a statutory position for an independent, statewide Sexual Assault Kit Coordinator for five years. This position will serve as a policy and technical expert to report to the General Assembly on SA kit testing practices, processes, and policy for the State.

The Coordinator should be charged with independently reporting, at least annually, to the General Assembly on: (1) SA kit tests completed by each source across the statewide crime lab system, including reports on tests completed by external labs as gathered and reported by the contracting lab; (2) CODIS experience rate for completed kits, to include a) the number of SA kit results entered/input into CODIS, b) the number of those that returned a "hit", and c) what kind of hits were returned (known offender, tied to another case, etc.); (3) available and anticipated capacity or capacity limits across the system and at each lab; (4) current lab processes with assessments on relative productivity, efficiency, and recommendations for improved processes; (5) statewide coordination issues related to improving the handling of the SA kit backlog and ongoing SA kit testing; and (6) recommendations to improve State policy or processes across the entire state crime lab

system related to SA kit testing and law enforcement investigations that enhance SA victim/survivor experience in the related investigation and justice process.

Staff recommends funding the statewide SA Kit Coordinator position with \$150,000 per year, to be located within and paid for as grant funding to a qualifying public interest organization. Staff recommends that the appropriation for this Coordinator grant be located in the CBI Lab budget and the appropriation paid from an offset to CBI Lab personal services. Staff includes this adjustment in Long Bill line item recommendations.

- 5 That the Committee include a provision in legislation to allow for virtual testimony in court proceedings for crime lab scientists to comply with the requirements set forth in *Smith vs. Arizona*.

## Analysis

### Assessment of CBI – Background, Tracking Data Points, and Organizational Efficiency

The Colorado Bureau of Investigation (CBI) runs four crime labs charged with forensic analysis of evidence related to crimes across the state. These labs are regionally divided and located in or near Denver, Pueblo, Grand Junction, and Weld County. CBI labs are nationally accredited and provide the following services:

- Digital evidence analysis (computer hard drives, thumb drives, cell phones, etc.)
- Latent prints
- Drug chemistry
- Firearms/tool marks
- Trace chemistry
- Toxicology
- Forensic biology (DNA analysis and indexing)

SA kits are tested alongside other DNA samples for violent and non-violent crimes and considered part of the forensic biology discipline. Notably, many of these samples also require toxicology testing to determine whether drugs were present during an assault. CBI runs the only three toxicology labs in the state. Increased funding in the 2019 Long Bill (SB 19-207) allowed CBI to provide this service free of charge for law enforcement agencies, crowding out private competition.

CBI does not appear to track significant data points on SA kit tests and other DNA tests. It is staff's experience that CBI seems unconcerned about their lack of data related to sex assault kits and other DNA tests. For example, the Department reached out to staff on the same day as the Committee's approval for introduction regarding S.B. 25-170 (DNA and Sexual Assault Kit Backlog Testing and Data). The Department requested the following:

*"The Department has a suggested change. On page 4 it breaks out medical forensic tests versus sex assault kits. This is in Section 1, 4 (I) and (II) and (III) and (IV). Our system does not distinguish between medical forensic and sex assault kits. They are considered sex assault*

*cases and classified that way even though some are medical only. It would be a manual process going through to the physical evidence to gather this information which would create an additional burden on the CBI lab. We recommend deleting Section 1, 4 (I) and (III)."*

It is staff's opinion that this is data that the CBI Lab should be tracking as a matter of course. Anecdotally, local labs do not report any significant administrative demand in differentiating between types of forensic biology samples.

The concern remains that the CBI Lab does not appear to have a history of generating critical data points on the number of cases by discrete category or type. Forensic biology (DNA) testing can be requested for all types of investigations – car thefts; homicides; sex assaults; etc. Although the lab reports prioritizing violent crime, which includes sex assaults, it has very little information on the efficiency of organizational processes and basic counts within this category.

In staff's opinion, the CBI Lab continues to have a fairly relaxed approach to data collection. From an administrative or organizational perspective, not tracking means there is an inherent lack of understanding organizational production capacity across case types. To the CBI Lab, cases are cases, regardless of type; they are taken one at a time and prioritized as necessary. But there is no emphasis on understanding how the organization and work processes, as structured, might be restructured to be more efficient without at least attempting to track production metrics.

### Missy Woods' Case Review Concerns

Staff is concerned that the 1,003 cases that were found to have anomalies in Missy Woods' case work may not be an accurate reflection of the problem related to SA kits. The Department has stated that a complete review of all Missy Woods' case work was completed. However, the "white paper" document from the Department states, "The investigation resulted in a total of 1,003 affected cases to date." It is unclear whether case review is complete or whether 1,003 are identified to date.

Staff was informed by victims' advocates that there may be cases in which Missy Woods may have eliminated SA kits from further laboratory testing by preliminarily establishing a finding that the preliminary test for DNA did not identify semen in the sample. It is victims' advocates contention that these may include victims who know they experienced penetration with ejaculation by the perpetrator. Those victims' cases were suspended from the criminal justice process, leaving sexual assault survivors to feel as if they were not trusted or believed.

If true, it means those kits were never tested beyond that preliminary finding. The CBI case review, as staff understands it, did not include a review of such cases. Regardless of the veracity of this claim, there is an active, public perception of distrust regarding the CBI Lab's methodology in its review of Missy Woods' case work.

Therefore, in the interest of assuring sexual assault victims that an appropriate and thorough case review process has been complete, a more thorough and independent investigative audit should be initiated through legislative direction with the goal of assuring the public of CBI's case review process. It is staff's understanding that the Legislative Audit Committee has approved an audit of the CBI Lab related to these and surrounding issues.

This concern is presented in this context to clarify that in addition to the fiscal oversight work of the budget process, there appears to be larger policy work and oversight that should be conducted in order to restore the public's trust in the CBI Lab.

### Lack of Trust in the CBI Lab as "The" State's Crime Lab

There is an ongoing public and legislative mistrust of the CBI Lab as it relates to the Missy Woods' issue and the SA kit backlog. Staff likewise remains skeptical that the CBI Lab has the ability to correct its deficiencies solely through internal Department or Division review and management processes at this time. Therefore, staff recommends that the Committee take significant steps related to systemic fiscal management for the provision of DNA test and especially, SA kit tests, and the need to ensure a more dependable, ongoing provision of these critical crime lab services for the State.

Until the concerns with the CBI Lab are clearly and independently investigated, reforms initiated as necessary, and testing metrics improved, staff recommends that the Committee seek, nurture, and channel state resources to state crime lab services outside of the CBI Lab.

For survivors of sexual assault, it does not matter whether the CBI, an external private lab, or a local crime lab conducts testing. What matters is that the testing be completed expeditiously and accurately in the interest of the day-to-day experience of a committed intention to deliver justice for survivors.

The CBI Lab has identified the need to contract with multiple external labs to address the SA kit backlog. Staff agrees that the State has no choice at this time but to rely on the "external labs solution" until lingering issues are addressed at the CBI Lab and there is a regained sense of trust in further resourcing and building staff capacity within the CBI Lab.

However, rather than simply contract with private labs outside of Colorado, staff recommends that the Committee begin channeling resources provided to CBI for this purpose to local government crime labs to alleviate both the CBI Lab's backlog and what staff perceives as its ongoing operational inefficiency. Staff anticipates that partnering with local labs would benefit the State and communities by simultaneously building local lab capacity and bringing urgency to the CBI Lab to increase productivity and efficiency.

### Current Local and Regional Crime Lab Infrastructure

In addition to CBI labs, there are several local and regional labs<sup>1</sup> across Colorado that provide forensic services. Regional labs serving multiple local governments and their services are outlined in the table below:

---

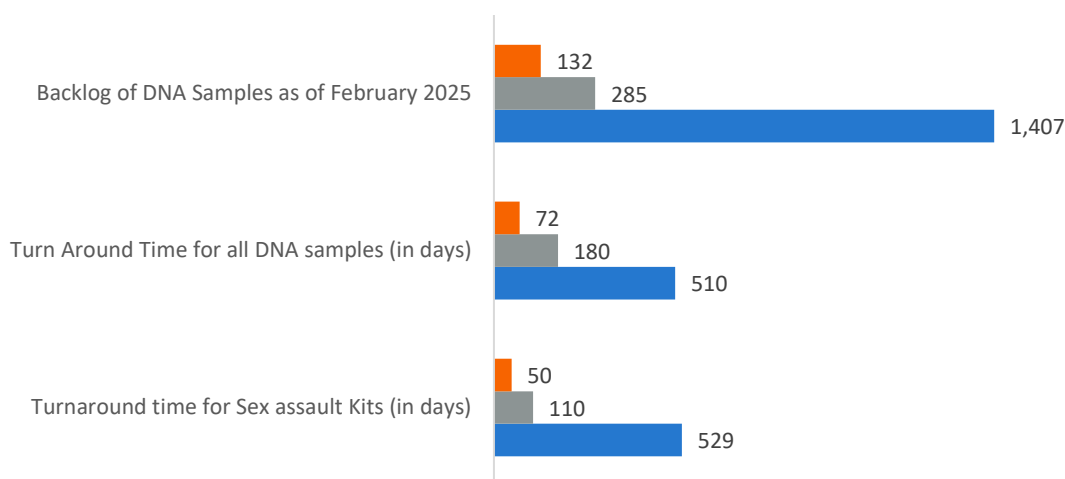
<sup>1</sup> This memo uses "regional" and "local" labs interchangeably to refer to local government-initiated crime lab alternatives to CBI.

| Regional Forensic Labs                  |                                                                                                                                                                                                                                                       |                                                                                                              |
|-----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| Lab                                     | Area served                                                                                                                                                                                                                                           | Services Provided                                                                                            |
| Northern Colorado Regional Forensic Lab | Weld, Larimer, Greeley, Fort Collins, and Loveland                                                                                                                                                                                                    | Latent prints, impression evidence , firearms and tool marks, drug chemistry analysis, and forensic biology. |
| Jefferson County Regional Crime Lab     | All agencies within Jefferson County with an agreement between the Jefferson County Sheriff's Office, City of Arvada, City of Golden, City of Lakewood, and City of Wheat Ridge Police departments and include a recent contract with Boulder County. |                                                                                                              |
| Metro Crime Lab (El Paso County)        | Colorado Springs Police Department, El Paso County Sheriff's Office, and smaller agencies throughout the Pikes Peak Region.                                                                                                                           | Latent prints, drug chemistry, forensic biology, firearms.                                                   |
| Unified Forensic Laboratory             | Arapahoe County Sheriff's Office, Aurora Police Department, Douglas County Sheriff's Office. City level agencies are served at a level congruent to their contracts initiated prior to 2020.                                                          |                                                                                                              |

In addition to these regional labs, there are local labs, such as the Denver Crime Lab and the Adams County forensic analysis lab.

Although it was not possible to gather information from all labs, at least two of these labs, the Unified Forensic Lab (UFL) and the Jefferson County Regional Crime Lab reported considerably lower turnaround times than CBI despite staffing shortages. For these labs, current turnaround for DNA samples is 180 days and 72 days respectively with SA kits processing faster. At CBI, both SA kits and general DNA samples have a turnaround time of over 500 days. There is also a notable difference in each lab's backlog of DNA samples as of February 2025.

Recent data suggest that the **Jefferson County Regional Crime Lab** and the Unified Forensic Laboratory are more efficient in processing samples than **CBI's DNA lab**.



Notably, at least one local lab, the Unified Forensic Laboratory, was established in response to local government and law enforcement agency frustrations related to testing delays and

distrust in CBI. Recently the Boulder County sheriff's office contracted with the Jefferson County Regional Crime Lab in lieu of relying on CBI. Nevertheless, local lab capacity is strained.

## Staffing

Similar to statements made by the CBI Lab, forensic labs across the state report issues with finding and training qualified scientists to fully staff their DNA labs. Lab directors identify a limited job pool within Colorado and the state's high cost of living as contributors to this issue. Recent graduates require a longer training period and experienced analysts are hesitant to move to the area.

Despite prioritizing hiring experienced scientists, new hires to a federally accredited crime lab can be in specialized training for an average of 12- 24 months. This is because of the high quality assurance standards set by the FBI, which requires that scientists be certified in each forensic discipline separately.

Typically, this training occurs on site under the supervision of a certified trainer or tech lead who is pulled from their typical lab work while supporting training. This means that while any one analyst is in training, there is also a reduction in the lab's overall capacity because of the decreased lab time for the supervising trainer.

In fall 2024, CBI began utilizing federal Bureau of Justice Assistance, Capacity Enhancement for Backlog Reduction (CEBR) grant funds to hire Florida International University (FIU) to provide online module training for new hires. This is the only known and trusted provider of virtual, modular forensic biology training. The program costs \$950 per trainee and, though it still requires supervision by an in-house trainer, reduces the amount of time that a trainer or lead must dedicate to certifying new hires.

Local and regional crime labs must use in-house training because of funding constraints and the relatively smaller staff footprint and therefore scale of efficiency for initiating such a contract. Although not a formal staff recommendation, staff believes that the CBI contract with FIU might be widened to accommodate online training access for local labs to the CBI contract with FIU.

## Toxicology Lab Testing

Although DNA testing is the primary process for SA kits, many also require toxicology assessments to test for drug and alcohol levels in samples. CBI is currently the only toxicology lab in the state. This has led to a higher portion of tests being directed to CBI because of the need for toxicology testing.

Senate Bill 19-207 (Long Bill) provided funding to CBI to fund all toxicology testing for free for state law enforcement agencies. At the time, a private lab in Boulder, ChemaTox, was providing toxicology lab services for law enforcement agencies in the state. The additional funding provided to CBI for this purpose at that time caused ChemaTox to close.

As staff understands it, the CBI Lab is currently sending toxicology testing to a private lab in Virginia in order to manage its toxicology caseload.

Regional labs have coped with this constraint by outsourcing toxicology testing to labs in other states or by completing DNA testing internally while waiting for delayed toxicology testing from CBI.

It is notable that the Denver Crime Lab currently has most of the infrastructure and equipment needs to establish a toxicology lab in their facility. During FY 2024-25, the lab requested funding to reestablish staff and operations for their toxicology lab; that request was denied by the Denver City Council.

### Requirements to Testify

While unrelated to funding, a final constraint on the time and capacity of local DNA labs is the requirement for analysts to testify during trials. For CBI, testifying can require hours or even full days of travel and appearing in court, which impacts their ability to be engaged in lab testing.

Prior to last year, any one analyst who worked with a sample was able to testify about the entirety of the process and results. A 2024 Supreme Court case, *Smith vs. Arizona*<sup>2</sup>, requires that each analyst taking part in any portion of analyzing a DNA sample must testify solely to their part of the testing process.

Although labs who distribute work and batch cases by case type or category on a team basis, across several analysts, tend to be more efficient. This is the practice at the Denver Crime Lab. When a sample is used as evidence in court, all analysts on the team are now required to testify related to their work on the sample, creating significant slow-downs at the lab. This is not excessively impactful in Denver, where the lab is across the street from the courthouse. However, labs with broader jurisdictions, including the CBI lab, cannot afford to lose full days of work from multiple analysts required to travel long distances to local courthouses.

Staff recommends that the Committee include in related legislation a provision to allow crime lab scientists to testify virtually in court proceedings, to comply with *Smith vs. Arizona*.

### Encouraging CBI reform through a Competition Model

Staff believes that current practices at CBI Labs are operationally inefficient. However, rather than prescribe operating standards through statute, staff believes that adequate pressure can result in reform through a competition model. Staff recommends that local and regional crime labs be encouraged to contract with other local governments and law enforcement agencies for the provision of SA kit testing rather than being forced to rely on CBI's state monopoly services.

### Building Local Crime Lab Capacity

1. Staff recommends that the Committee require CBI to pay local or regional labs \$2,000 for each SA kit within the current CBI SA kit backlog that is "reclaimed" and tested for the local or regional lab's jurisdiction. This funding level is consistent with CBI's reported cost for external contracting and falls within cost estimates from local and regional labs. Using the current \$3.0

---

<sup>2</sup> [https://www.supremecourt.gov/opinions/23pdf/22-899\\_97be.pdf](https://www.supremecourt.gov/opinions/23pdf/22-899_97be.pdf)

million appropriation, CBI would expand their outsourcing plan to include payments to local and regional labs for work on the current CBI SA kit backlog. Staff recommends adding a statutory provision tied to the supplemental roll-forward appropriation provided to the CBI Lab.

2. Consistent with the use of local crime labs to improve statewide DNA testing and SA kit testing infrastructure and capacity, staff recommends that the Committee establish a fiscal mechanism for reimbursing local crime labs for SA kit testing on an annual basis beginning in FY 2026-27. It is recommended that this reimbursement should be paid from an offset to CBI Lab base appropriations.

Staff recommends that the Committee establish a "reimbursement rate" of \$1,000 per SA kit test completed by local labs in the prior fiscal year. Thus, for all SA kits tested by local crime labs beginning January 2025, and not part of the current CBI SA kit backlog, a reimbursement would be provided in the 2026 Long Bill (FY 2026-27) and paid on July 1, 2026. For tests completed in FY 2025-26 and future fiscal years, a similar one-year lag in reimbursement would apply.

Staff additionally recommends a provision that specifies that the state capacity-building payment not supplant or replace current or future local base funding for crime lab operations.

Despite representing only a partial and delayed payment for completed tests, providing \$1,000 per test will nevertheless allow the local labs to plan for this funding which is anticipated to enhance local crime lab investment in stable and increased capacity. These are tests that would otherwise require CBI testing and are currently costing the state at least \$2,000 per test through the CBI Lab and are expected to take more than 500 days.

Local labs have generally been established in the last decade by local governments to provide more reliably expedient testing than CBI provides. Starting a crime lab is a relatively expensive workaround. This is a significant capital investment in scientific lab equipment and infrastructure, not including the several year process of building staff capacity for a startup lab. Nevertheless, in the last decade, local governments have undertaken that additional cost to improve local law enforcement investigations and the experience of reasonable justice in communities. These labs are tasked with testing that would otherwise be handled by CBI.

In the interest of better serving sexual assault survivors and in the interest of securing more effective justice for the citizens of the State, it is reasonable and appropriate that the State should honor the work completed through the local crime lab model, which supports the state work tasked to the CBI Lab.

Furthermore, staff recommends no additional payment or funding other than that provided through the recommended SA kit test reimbursement payments. Local and regional crime labs can proceed to build their capacity to handle more of the State's SA kit testing through the provision of SA kit test services for other jurisdictions.

**Estimated Cost of a Competition Model.** A total of 2,357 rapes were reported in 2022 in Colorado. On average, CBI receives about 52 percent of rape kits for testing and receives all of the state funding for crime lab services through its state agency position. On the basis of the

2022 total, CBI is annually responsible for approximately 1,200 rape kit tests per year; while local crime labs handle about 1,100 in whole.

At \$1,000 per test, the State would need to reimburse about \$1.1 million annually to local labs based on recent metrics. For the FY 2026-27 budget impact, that amount would be half of that for SA kits tested over the final six months of FY 2024-25.

The CBI Lab, for all of its crime lab operations, was funded at \$39.8 million for FY 2024-25, including \$34.9 million General Fund, and not including the \$3.0 million roll forward appropriation from FY 2023-24 nor other federal grants not identified in the budget. Therefore, staff is recommending the use of approximately 2.6-3.0 percent of current CBI Lab total appropriations for the local lab incentive reimbursement payment to increase capacity and infrastructure for local crime labs to handle 48 percent of the State's SA kit testing.

As a statewide General Fund balancing measure for this policy, staff recommends that the local lab SA kit test reimbursement be made beginning in FY 2026-27 from budget neutral adjustments to annual CBI Lab appropriations. This is funding that would otherwise go to CBI for crime lab operations generally. Nevertheless, in the interest of encouraging local crime labs to actively engage in resolving this statewide problem, staff recommends this fiscal payment mechanism to help address and ensure a more rapid remediation and resolution of the CBI DNA and SA kit testing backlog.

In staff's opinion, this is a relatively inexpensive cost to ensure a more reliable solution to resolve delays in services provided by a state agency's current monopoly position for these critical justice services. CBI will be incentivized to improve their operations in order to maintain demand for their services in future years.

Staff recommends that this local crime lab reimbursement policy be considered as permanent policy of the State. Nevertheless, staff suggests possibly including a "wind-down" provision in which at least three additional years of such payments would be provided in decreasing amounts (\$1000, \$900, \$800) if ongoing funding were to be ended by a future General Assembly.

Additionally, such a wind-down should only be enabled when: (1) CBI Lab SA kit test turnaround times have decreased to no longer than 90 days; (2) a turnaround time of 90 or less has been documented by the CBI Lab monthly, consecutively, for at least twelve months; (4) general public and General Assembly confidence has been reestablished within the CBI Lab; and (5) the General Assembly agrees that the local crime lab reimbursement model should be discontinued in favor of a more appropriate statewide model for funding the provision of SA kit testing.

A wind-down provision will ensure that local crime labs have the opportunity to reassess and possibly disengage from their investment in capital equipment and staff and make sustainable organizational adjustments related to future SA kit testing.

### Provision of Ongoing Oversight and Recommendations Specific to SA Kits

In addition to funding adjustments, staff recommends that the Committee establish a statutory position for a statewide Sexual Assault Kit Coordinator for five years. This position should be independent and serve as a technical expert to report to the General Assembly on SA kit test

submission and completion metrics, CODIS results metrics, lab and industry practices, and ongoing improvements to SA kit and related SA investigations policy for the State.

Specifically, the Coordinator should be charged with independently reporting, at least annually, to the General Assembly on: (1) SA kit tests completed by each source across the statewide crime lab system, including reports on tests completed by external labs as gathered and reported by the contracting lab; (2) CODIS experience rate for completed kits, to include a) the number of SA kit results entered/input into CODIS, b) the number of those that returned a "hit", and c) what kind of hits were returned (known offender, tied to another case, etc.); (3) available and anticipated capacity or capacity limits across the system and at each lab; (4) current lab processes with assessments on relative productivity and efficiency and recommendations for improved processes; (5) statewide coordination issues related to improving the handling of the SA kit backlog and ongoing SA kit testing; and (6) recommendations to improve State policy or processes across the entire state crime lab system related to SA kit testing and SA investigations that enhance SA victim/survivor experience of the related justice process.

Staff recommends that this position be located outside of the state agency organization primarily due to the ongoing concerns at the CBI Lab. Further, in order to achieve enhanced cost experience and limit bureaucratic resistance or limitations for this independent advisory position, staff recommends that this position be located within a statewide public interest organization actively engaged in public policy work focused on or related to SA policy and SA kit testing.

Staff recommends funding the statewide SA Kit Coordinator position with \$150,000 per year, to be paid as grant funding to a qualifying public interest organization. Staff recommends that the appropriation for this Coordinator grant be located in the CBI Lab budget and the appropriation be paid from an offset to CBI Lab personal services.

The following table outlines similar or related state agency occupational classifications in the Executive Branch/Department of Personnel compensation system.

| Statewide Sexual Assault Kit Coordinator Comparison to Related State Agency Classifications |               |                     |          |                      |            |
|---------------------------------------------------------------------------------------------|---------------|---------------------|----------|----------------------|------------|
| Job Class                                                                                   | Annual Salary | PERA/FICA at 13.08% | HLD      | Other POTS at 10.52% | Total Comp |
| Analyst VI                                                                                  | \$122,208     | \$15,985            | \$12,420 | \$12,856             | \$163,469  |
| Analyst VII                                                                                 | 134,736       | 17,623              | 12,420   | 14,174               | 178,954    |
| Policy Adviser VI                                                                           | 122,208       | 15,985              | 12,420   | 12,856               | 163,469    |
| Policy Adviser VII                                                                          | 134,736       | 17,623              | 12,420   | 14,174               | 178,954    |
| Program Management II                                                                       | 122,208       | 15,985              | 12,420   | 12,856               | 163,469    |
| Program Management III                                                                      | 134,736       | 17,623              | 12,420   | 14,174               | 178,954    |
| Project Manager III                                                                         | 122,208       | 15,985              | 12,420   | 12,856               | 163,469    |

These positions are considered lead or decision making positions in their occupational series.

Enabling an equivalent position in a state agency would also entail operating expenses and capital outlay not included in the table. It is anticipated that an external public interest

organization that hosts this position should be able to provide similar salary, associated benefits, and organizational operating expenses within the recommended \$150,000 grant.

## Line Item Detail

### (A) Administration

#### Personal Services

This line item supports personnel costs for CBI's administrative office, including the CBI Director. Cash funds are from the CBI Identification Unit Fund.

*Statutory Authority:* Section 24-33.5-401, C.R.S. (Colorado Bureau of Investigation).

| Colorado Bureau of Investigation, Administration, Personal Services |             |              |            |                 |               |      |
|---------------------------------------------------------------------|-------------|--------------|------------|-----------------|---------------|------|
| Item                                                                | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE  |
| FY 2024-25 Appropriation                                            |             |              |            |                 |               |      |
| FY 2024-25 appropriation                                            | \$925,930   | \$838,578    | \$87,352   | \$0             | \$0           | 10.0 |
| Total FY 2024-25                                                    | \$925,930   | \$838,578    | \$87,352   | \$0             | \$0           | 10.0 |
| FY 2025-26 Recommended Appropriation                                |             |              |            |                 |               |      |
| FY 2024-25 Appropriation                                            | \$925,930   | \$838,578    | \$87,352   | \$0             | \$0           | 10.0 |
| BA3 CBI technical adjustments                                       | 80,719      | 80,719       | 0          | 0               | 0             | 1.0  |
| Annualize prior year budget actions                                 | -63,708     | -66,412      | 2,704      | 0               | 0             | -1.0 |
| Total FY 2025-26                                                    | \$942,941   | \$852,885    | \$90,056   | \$0             | \$0           | 10.0 |
| Changes from FY 2024-25                                             | \$17,011    | \$14,307     | \$2,704    | \$0             | \$0           | 0.0  |
| Percentage Change                                                   | 1.8%        | 1.7%         | 3.1%       | n/a             | n/a           | 0.0% |
| FY 2025-26 Executive Request                                        | \$942,941   | \$852,885    | \$90,056   | \$0             | \$0           | 10.0 |
| Staff Rec. Above/-Below Request                                     | \$0         | \$0          | \$0        | \$0             | \$0           | 0.0  |

#### Operating Expenses

This line item funds non-personnel costs for the CBI's administrative office. Cash funds are from the CBI Identification Unit Fund.

*Statutory Authority:* Section 24-33.5-401, C.R.S. (Colorado Bureau of Investigation).

*Request:* The Department requests a continuations appropriation of \$45,584 total funds, including \$34,749 General Fund and \$10,835 reappropriated funds.

*Recommendation:* Staff recommends the continuation appropriation.

## Federal Grants

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

*Statutory Authority:* Section 24-33.5-401, C.R.S.

| Colorado Bureau of Investigation, Administration, Federal Grants |             |              |            |                 |               |      |
|------------------------------------------------------------------|-------------|--------------|------------|-----------------|---------------|------|
| Item                                                             | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE  |
| FY 2024-25 Appropriation                                         |             |              |            |                 |               |      |
| FY 2024-25 appropriation                                         | \$945,582   | \$0          | \$0        | \$0             | \$945,582     | 3.0  |
| Total FY 2024-25                                                 | \$945,582   | \$0          | \$0        | \$0             | \$945,582     | 3.0  |
| FY 2025-26 Recommended Appropriation                             |             |              |            |                 |               |      |
| FY 2024-25 Appropriation                                         | \$945,582   | \$0          | \$0        | \$0             | \$945,582     | 3.0  |
| Annualize prior year budget actions                              | 22,862      | 0            | 0          | 0               | 22,862        | 0.0  |
| Total FY 2025-26                                                 | \$968,444   | \$0          | \$0        | \$0             | \$968,444     | 3.0  |
| Changes from FY 2024-25                                          | \$22,862    | \$0          | \$0        | \$0             | \$22,862      | 0.0  |
| Percentage Change                                                | 2.4%        | n/a          | n/a        | n/a             | 2.4%          | 0.0% |
| FY 2025-26 Executive Request                                     | \$968,444   | \$0          | \$0        | \$0             | \$968,444     | 3.0  |
| Staff Rec. Above/-Below Request                                  | \$0         | \$0          | \$0        | \$0             | \$0           | 0.0  |

## Indirect Cost Assessment

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

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

| Colorado Bureau of Investigation, Administration, Indirect Cost Assessment |             |              |             |                 |               |     |
|----------------------------------------------------------------------------|-------------|--------------|-------------|-----------------|---------------|-----|
| Item                                                                       | Total Funds | General Fund | Cash Funds  | Reapprop. Funds | Federal Funds | FTE |
| FY 2024-25 Appropriation                                                   |             |              |             |                 |               |     |
| FY 2024-25 appropriation                                                   | \$1,966,806 | \$0          | \$1,723,448 | \$76,673        | \$166,685     | 0.0 |
| Total FY 2024-25                                                           | \$1,966,806 | \$0          | \$1,723,448 | \$76,673        | \$166,685     | 0.0 |
| FY 2025-26 Recommended Appropriation                                       |             |              |             |                 |               |     |
| FY 2024-25 Appropriation                                                   | \$1,966,806 | \$0          | \$1,723,448 | \$76,673        | \$166,685     | 0.0 |
| Indirect cost assessment                                                   | 177,019     | 0            | 84,778      | 1,148           | 91,093        | 0.0 |
| Total FY 2025-26                                                           | \$2,143,825 | \$0          | \$1,808,226 | \$77,821        | \$257,778     | 0.0 |
| Changes from FY 2024-25                                                    | \$177,019   | \$0          | \$84,778    | \$1,148         | \$91,093      | 0.0 |
| Percentage Change                                                          | 9.0%        | n/a          | 4.9%        | 1.5%            | 54.6%         | n/a |

| Colorado Bureau of Investigation, Administration, Indirect Cost Assessment |             |              |             |                 |               |     |
|----------------------------------------------------------------------------|-------------|--------------|-------------|-----------------|---------------|-----|
| Item                                                                       | Total Funds | General Fund | Cash Funds  | Reapprop. Funds | Federal Funds | FTE |
| FY 2025-26 Executive Request                                               | \$2,143,825 | \$0          | \$1,808,226 | \$77,821        | \$257,778     | 0.0 |
| Staff Rec. Above/-Below Request                                            | \$0         | \$0          | \$0         | \$0             | \$0           | 0.0 |

## (B) Colorado Crime Information Center

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

### (1) CCIC Program Support

#### Personal Services

This line item funds personnel costs for the Program Support Unit, which supports local law enforcement agencies that use the Colorado Crime Information Center. Cash fund sources include the Sex Offender Registry Fund, Marijuana Tax Cash Fund, and user fees collected from non-state agencies.

*Statutory Authority:* Section 24-33.5-412, C.R.S.

| Colorado Bureau of Investigation, Colorado Crime Information Center, CCIC Program Support, Personal Services |             |              |            |                 |               |      |
|--------------------------------------------------------------------------------------------------------------|-------------|--------------|------------|-----------------|---------------|------|
| Item                                                                                                         | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE  |
| FY 2024-25 Appropriation                                                                                     |             |              |            |                 |               |      |
| FY 2024-25 appropriation                                                                                     | \$1,140,349 | \$1,014,133  | \$115,357  | \$10,859        | \$0           | 16.2 |
| Total FY 2024-25                                                                                             | \$1,140,349 | \$1,014,133  | \$115,357  | \$10,859        | \$0           | 16.2 |
| FY 2025-26 Recommended Appropriation                                                                         |             |              |            |                 |               |      |
| FY 2024-25 Appropriation                                                                                     | \$1,140,349 | \$1,014,133  | \$115,357  | \$10,859        | \$0           | 16.2 |
| Annualize prior year budget actions                                                                          | 183,402     | 177,759      | 5,643      | 0               | 0             | 0.0  |
| Total FY 2025-26                                                                                             | \$1,323,751 | \$1,191,892  | \$121,000  | \$10,859        | \$0           | 16.2 |
| Changes from FY 2024-25                                                                                      | \$183,402   | \$177,759    | \$5,643    | \$0             | \$0           | 0.0  |
| Percentage Change                                                                                            | 16.1%       | 17.5%        | 4.9%       | 0.0%            | n/a           | 0.0% |
| FY 2025-26 Executive Request                                                                                 | \$1,323,751 | \$1,191,892  | \$121,000  | \$10,859        | \$0           | 16.2 |
| Staff Rec. Above/-Below Request                                                                              | \$0         | \$0          | \$0        | \$0             | \$0           | 0.0  |

## Operating Expenses

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

*Statutory Authority:* Section 24-33.5-412, C.R.S.

| Colorado Bureau of Investigation, Colorado Crime Information Center, CCIC Program Support, Operating Expenses |             |              |            |                 |               |     |
|---------------------------------------------------------------------------------------------------------------|-------------|--------------|------------|-----------------|---------------|-----|
| Item                                                                                                          | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| FY 2024-25 Appropriation                                                                                      |             |              |            |                 |               |     |
| FY 2024-25 appropriation                                                                                      | \$287,058   | \$117,104    | \$60,880   | \$109,074       | \$0           | 0.0 |
| Total FY 2024-25                                                                                              | \$287,058   | \$117,104    | \$60,880   | \$109,074       | \$0           | 0.0 |
| FY 2025-26 Recommended Appropriation                                                                          |             |              |            |                 |               |     |
| FY 2024-25 Appropriation                                                                                      | \$287,058   | \$117,104    | \$60,880   | \$109,074       | \$0           | 0.0 |
| R9 Sweep Colorado Id Theft and Fin Fraud Funds                                                                | -89,141     | 0            | 0          | -89,141         | 0             | 0.0 |
| Total FY 2025-26                                                                                              | \$197,917   | \$117,104    | \$60,880   | \$19,933        | \$0           | 0.0 |
| Changes from FY 2024-25                                                                                       | -\$89,141   | \$0          | \$0        | -\$89,141       | \$0           | 0.0 |
| Percentage Change                                                                                             | -31.1%      | 0.0%         | 0.0%       | -81.7%          | n/a           | n/a |
| FY 2025-26 Executive Request                                                                                  | \$287,058   | \$117,104    | \$60,880   | \$109,074       | \$0           | 0.0 |
| Staff Rec. Above/-Below Request                                                                               | -\$89,141   | \$0          | \$0        | -\$89,141       | \$0           | 0.0 |

## ~~Appropriation to the Recovery Program for Persons Who Wander Cash Fund~~ (NEW NAME)

This line item previously only provided an annual General Fund appropriation to the Recovery Program for Persons Who Wander Cash Fund with spending authority reflected as reappropriated funds in the CCIC personal services and operating expenses line items. This line item now represents the grant program and includes the General Fund appropriation and reappropriated funds spending authority for the grant program.

The Recovery Program for Persons Who Wander grant was established by H.B. 07-1064 and expanded by S.B. 22-187. The fiscal note for S.B. 22-187 anticipated an ongoing appropriation of \$100,000 General Fund, but states that the amount of funding allocated each year is at the discretion of the General Assembly.

*Statutory Authority:* Section 24-33.5-415.9 (6), C.R.S.

**Colorado Bureau of Investigation, Colorado Crime Information Center, CCIC Program Support,  
Recovery Program for Persons Who Wander**

| Item                                           | Total<br>Funds | General<br>Fund | Cash<br>Funds | Reapprop.<br>Funds | Federal<br>Funds | FTE |
|------------------------------------------------|----------------|-----------------|---------------|--------------------|------------------|-----|
| <b>FY 2024-25 Appropriation</b>                |                |                 |               |                    |                  |     |
| FY 2024-25 appropriation                       | \$100,000      | \$100,000       | \$0           | \$0                | \$0              | 0.0 |
| Total FY 2024-25                               | \$100,000      | \$100,000       | \$0           | \$0                | \$0              | 0.0 |
| <b>FY 2025-26 Recommended Appropriation</b>    |                |                 |               |                    |                  |     |
| FY 2024-25 Appropriation                       | \$100,000      | \$100,000       | \$0           | \$0                | \$0              | 0.0 |
| R9 Sweep Colorado Id Theft and Fin Fraud Funds | 89,141         | 0               | 0             | 89,141             | 0                | 0.0 |
| Total FY 2025-26                               | \$189,141      | \$100,000       | \$0           | \$89,141           | \$0              | 0.0 |
| Changes from FY 2024-25                        | \$89,141       | \$0             | \$0           | \$89,141           | \$0              | 0.0 |
| Percentage Change                              | 89.1%          | 0.0%            | n/a           | n/a                | n/a              | n/a |
| FY 2025-26 Executive Request                   | \$100,000      | \$100,000       | \$0           | \$0                | \$0              | 0.0 |
| Staff Rec. Above/-Below Request                | \$89,141       | \$0             | \$0           | \$89,141           | \$0              | 0.0 |

## (2) Biometric Identification and Records Unit

The Identification unit is the state repository for criminal history information. The Identification Unit responds to requests for fingerprint and name-based criminal record checks for federal agencies, local law enforcement agencies, private entities, and citizens. The Unit also processes civil name-based criminal history checks and fingerprint-based criminal background checks for licensing or pre-employment as required by state law.

### Personal Services

This line item supports personnel costs for the Identification Unit. Cash funds are from the CBI Identification Unit Cash Fund.

*Statutory Authority:* Section 24-33.5-412, C.R.S. and Section 24-33.5-426, C.R.S.

**Colorado Bureau of Investigation, Colorado Crime Information Center,  
Biometric Identification and Records Unit, Personal Services**

| Item                                        | Total<br>Funds | General<br>Fund | Cash<br>Funds | Reapprop.<br>Funds | Federal<br>Funds | FTE  |
|---------------------------------------------|----------------|-----------------|---------------|--------------------|------------------|------|
| <b>FY 2024-25 Appropriation</b>             |                |                 |               |                    |                  |      |
| FY 2024-25 appropriation                    | \$5,516,187    | \$1,745,478     | \$3,408,209   | \$362,500          | \$0              | 81.9 |
| Total FY 2024-25                            | \$5,516,187    | \$1,745,478     | \$3,408,209   | \$362,500          | \$0              | 81.9 |
| <b>FY 2025-26 Recommended Appropriation</b> |                |                 |               |                    |                  |      |
| FY 2024-25 Appropriation                    | \$5,516,187    | \$1,745,478     | \$3,408,209   | \$362,500          | \$0              | 81.9 |
| Annualize prior year budget actions         | 495,211        | 130,552         | 323,244       | 41,415             | 0                | 0.0  |
| Annualize prior year legislation            | 258,973        | 99,780          | 159,193       | 0                  | 0                | 4.2  |

**Colorado Bureau of Investigation, Colorado Crime Information Center,  
Biometric Identification and Records Unit, Personal Services**

| Item                            | Total Funds | General Fund | Cash Funds  | Reapprop. Funds | Federal Funds | FTE  |
|---------------------------------|-------------|--------------|-------------|-----------------|---------------|------|
| Total FY 2025-26                | \$6,270,371 | \$1,975,810  | \$3,890,646 | \$403,915       | \$0           | 86.1 |
| Changes from FY 2024-25         | \$754,184   | \$230,332    | \$482,437   | \$41,415        | \$0           | 4.2  |
| Percentage Change               | 13.7%       | 13.2%        | 14.2%       | 11.4%           | n/a           | 5.1% |
| FY 2025-26 Executive Request    | \$6,270,371 | \$1,975,810  | \$3,890,646 | \$403,915       | \$0           | 86.1 |
| Staff Rec. Above/-Below Request | \$0         | \$0          | \$0         | \$0             | \$0           | 0.0  |

## Operating Expenses

This line item supports the non-personnel operating expenses for the Identification Unit. Cash funds are from the CBI Identification Unit Cash Fund.

*Statutory Authority:* Section 24-33.5-412, C.R.S., Section 24-33.5-426, C.R.S.

**Colorado Bureau of Investigation, Colorado Crime Information Center,  
Biometric Identification and Records Unit, Operating Expenses**

| Item                                        | Total Funds | General Fund | Cash Funds  | Reapprop. Funds | Federal Funds | FTE |
|---------------------------------------------|-------------|--------------|-------------|-----------------|---------------|-----|
| <b>FY 2024-25 Appropriation</b>             |             |              |             |                 |               |     |
| FY 2024-25 appropriation                    | \$5,935,262 | \$272,440    | \$3,117,444 | \$2,545,378     | \$0           | 0.0 |
| Total FY 2024-25                            | \$5,935,262 | \$272,440    | \$3,117,444 | \$2,545,378     | \$0           | 0.0 |
| <b>FY 2025-26 Recommended Appropriation</b> |             |              |             |                 |               |     |
| FY 2024-25 Appropriation                    | \$5,935,262 | \$272,440    | \$3,117,444 | \$2,545,378     | \$0           | 0.0 |
| Annualize prior year legislation            | 304,624     | -24,760      | 329,384     | 0               | 0             | 0.0 |
| Total FY 2025-26                            | \$6,239,886 | \$247,680    | \$3,446,828 | \$2,545,378     | \$0           | 0.0 |
| Changes from FY 2024-25                     | \$304,624   | -\$24,760    | \$329,384   | \$0             | \$0           | 0.0 |
| Percentage Change                           | 5.1%        | -9.1%        | 10.6%       | 0.0%            | n/a           | n/a |
| FY 2025-26 Executive Request                | \$6,239,886 | \$247,680    | \$3,446,828 | \$2,545,378     | \$0           | 0.0 |
| Staff Rec. Above/-Below Request             | \$0         | \$0          | \$0         | \$0             | \$0           | 0.0 |

## Lease/Lease Purchase Equipment

This line item supports the leasing of laboratory and identification equipment, including coders and matchers for inputting and matching fingerprints in the database for periodic upgrades. Cash funds are from the CBI Identification Unit Cash Fund.

*Statutory Authority:* Section 24-33.5-412, C.R.S., Section 24-33.5-426, C.R.S.

*Request:* The Department requests a continuation appropriation of \$591,235 cash and reappropriated funds.

*Recommendation:* Staff recommends the continuation appropriation.

### (3) Information Technology

#### Information Technology

This line item funds information technology hardware and software maintenance costs. Cash fund sources include the Sex Offender Registry Fund and CBI Identification Unit Cash Fund.

*Statutory Authority:* Section 24-33.5-412, C.R.S.

*Request:* The Department requests a continuation appropriation of \$1,602,897 total funds, including \$844,310 General Fund and \$758,587 cash funds.

*Recommendation:* Staff recommends the continuation appropriation.

### (C) Laboratory and Investigative Services

Investigators and laboratory analysts investigate crime scenes at the request of local, state, and federal law enforcement agencies.

#### Personal Services

This line item funds personnel costs for the Laboratory and Investigative Services Units. The units provide investigative assistance to local law enforcement agencies and district attorneys' offices in areas including but not limited to major crimes, Limited Gaming, laboratory analysis, and missing persons. Cash fund sources include the Law Enforcement Assistance Fund, Offender ID Fund, and Marijuana Tax Cash Fund.

*Statutory Authority:* Section 24-33.5-412, C.R.S.

| Colorado Bureau of Investigation, Laboratory and Investigative Services, Personal Services |              |              |             |                 |               |       |
|--------------------------------------------------------------------------------------------|--------------|--------------|-------------|-----------------|---------------|-------|
| Item                                                                                       | Total Funds  | General Fund | Cash Funds  | Reapprop. Funds | Federal Funds | FTE   |
| FY 2024-25 Appropriation                                                                   |              |              |             |                 |               |       |
| FY 2024-25 appropriation                                                                   | \$29,542,508 | \$25,624,906 | \$3,917,602 | \$0             | \$0           | 289.3 |
| Total FY 2024-25                                                                           | \$29,542,508 | \$25,624,906 | \$3,917,602 | \$0             | \$0           | 289.3 |
| FY 2025-26 Recommended Appropriation                                                       |              |              |             |                 |               |       |
| FY 2024-25 Appropriation                                                                   | \$29,542,508 | \$25,624,906 | \$3,917,602 | \$0             | \$0           | 289.3 |
| Annualize prior year budget actions                                                        | 1,334,784    | 1,212,483    | 122,301     | 0               | 0             | 3.7   |
| Annualize prior year legislation                                                           | 93,368       | 93,368       | 0           | 0               | 0             | 0.9   |
| Staff initiated: Reinforce and Strengthen State SA Kit Backlog Remediation                 | -150,000     | -150,000     | 0           | 0               | 0             | 0.0   |
| BA3 CBI technical adjustments                                                              | -5,630       | -5,630       | 0           | 0               | 0             | -0.1  |
| Total FY 2025-26                                                                           | \$30,815,030 | \$26,775,127 | \$4,039,903 | \$0             | \$0           | 293.8 |

| Colorado Bureau of Investigation, Laboratory and Investigative Services, Personal Services |              |              |             |                 |               |       |
|--------------------------------------------------------------------------------------------|--------------|--------------|-------------|-----------------|---------------|-------|
| Item                                                                                       | Total Funds  | General Fund | Cash Funds  | Reapprop. Funds | Federal Funds | FTE   |
| Changes from FY 2024-25                                                                    | \$1,272,522  | \$1,150,221  | \$122,301   | \$0             | \$0           | 4.5   |
| Percentage Change                                                                          | 4.3%         | 4.5%         | 3.1%        | n/a             | n/a           | 1.6%  |
| FY 2025-26 Executive Request                                                               | \$30,965,030 | \$26,925,127 | \$4,039,903 | \$0             | \$0           | 293.8 |
| Staff Rec. Above/-Below Request                                                            | -\$150,000   | -\$150,000   | \$0         | \$0             | \$0           | 0.0   |

## Operating Expenses

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

*Statutory Authority:* Section 24-33.5-412, C.R.S.

| Colorado Bureau of Investigation, Laboratory and Investigative Services, Operating Expenses |              |              |             |                 |               |     |
|---------------------------------------------------------------------------------------------|--------------|--------------|-------------|-----------------|---------------|-----|
| Item                                                                                        | Total Funds  | General Fund | Cash Funds  | Reapprop. Funds | Federal Funds | FTE |
| FY 2024-25 Appropriation                                                                    |              |              |             |                 |               |     |
| FY 2024-25 appropriation                                                                    | \$10,030,263 | \$8,029,926  | \$1,962,009 | \$38,328        | \$0           | 0.0 |
| Total FY 2024-25                                                                            | \$10,030,263 | \$8,029,926  | \$1,962,009 | \$38,328        | \$0           | 0.0 |
| FY 2025-26 Recommended Appropriation                                                        |              |              |             |                 |               |     |
| FY 2024-25 Appropriation                                                                    | \$10,030,263 | \$8,029,926  | \$1,962,009 | \$38,328        | \$0           | 0.0 |
| Annualize prior year budget actions                                                         | -219,488     | -219,488     | 0           | 0               | 0             | 0.0 |
| Annualize prior year legislation                                                            | -167,501     | -167,501     | 0           | 0               | 0             | 0.0 |
| BA3 CBI technical adjustments                                                               | -56,072      | -56,072      | 0           | 0               | 0             | 0.0 |
| Total FY 2025-26                                                                            | \$9,587,202  | \$7,586,865  | \$1,962,009 | \$38,328        | \$0           | 0.0 |
| Changes from FY 2024-25                                                                     | -\$443,061   | -\$443,061   | \$0         | \$0             | \$0           | 0.0 |
| Percentage Change                                                                           | -4.4%        | -5.5%        | 0.0%        | 0.0%            | n/a           | n/a |
| FY 2025-26 Executive Request                                                                | \$9,587,202  | \$7,586,865  | \$1,962,009 | \$38,328        | \$0           | 0.0 |
| Staff Rec. Above/-Below Request                                                             | \$0          | \$0          | \$0         | \$0             | \$0           | 0.0 |

## Overtime

This line item funds overtime costs for the CBI's Laboratory and Investigative Services units. Cash funds are from the Marijuana Tax Cash Fund.

*Statutory Authority:* Section 24-33.5-412, C.R.S.

*Request:* The Department requests a continuation appropriation of \$829,487 total funds, including \$761,252 General Fund and \$68,235 cash funds.

*Recommendation:* Staff recommends the continuation appropriation.

## Complex Financial Fraud Unit

This line item supports personnel and operating expenses for the Complex Financial Fraud Unit created by H.B. 06-1347. The legislation created the Identity Theft and Financial Fraud Board, the Complex Financial Fraud Unit, and the Colorado Identity Theft and Financial Fraud Cash Fund. The cash fund receives surcharges on certain licenses and uniform commercial code filings. The Fraud Unit supports the investigation and prosecution of identity theft and financial fraud.

*Statutory Authority:* Section 24-33.5-1703, C.R.S. (Identity Theft and Financial Fraud).

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

*Recommendation:* Staff recommends the continuation appropriation.

## Lease/Lease Purchase Equipment

This line item funds the leasing of laboratory instruments, which allows the laboratory for periodic upgrades.

*Statutory Authority:* Section 24-33.5-412, C.R.S.

*Request:* The Department requests a continuation appropriation of \$439,196 General Fund.

*Recommendation:* Staff recommends the continuation appropriation.

## Statewide SA Kit Coordinator Grant [New Line Item]

This line item funds a grant to a qualified public interest organization to staff a statewide sexual assault kit coordinator position. The coordinator will serve as a policy and technical expert to report to the General Assembly on SA kit testing practices, processes, and policy for the State.

*Statutory Authority:* Staff recommends adding statute for this line item.

| Colorado Bureau of Investigation, Laboratory and Investigative Services,<br>Statewide SA Kit Coordinator Grant |                |                 |               |                    |                  |     |
|----------------------------------------------------------------------------------------------------------------|----------------|-----------------|---------------|--------------------|------------------|-----|
| Item                                                                                                           | Total<br>Funds | General<br>Fund | Cash<br>Funds | Reapprop.<br>Funds | Federal<br>Funds | FTE |
| FY 2024-25 Appropriation                                                                                       |                |                 |               |                    |                  |     |
| FY 2024-25 appropriation                                                                                       | \$0            | \$0             | \$0           | \$0                | \$0              | 0.0 |
| Total FY 2024-25                                                                                               | \$0            | \$0             | \$0           | \$0                | \$0              | 0.0 |
| FY 2025-26 Recommended Appropriation                                                                           |                |                 |               |                    |                  |     |
| FY 2024-25 Appropriation                                                                                       | \$0            | \$0             | \$0           | \$0                | \$0              | 0.0 |
| Staff initiated: Reinforce and Strengthen State<br>SA Kit Backlog Remediation                                  | 150,000        | 150,000         | 0             | 0                  | 0                | 0.0 |
| Total FY 2025-26                                                                                               | \$150,000      | \$150,000       | \$0           | \$0                | \$0              | 0.0 |

| Colorado Bureau of Investigation, Laboratory and Investigative Services,<br>Statewide SA Kit Coordinator Grant |                |                 |               |                    |                  |     |
|----------------------------------------------------------------------------------------------------------------|----------------|-----------------|---------------|--------------------|------------------|-----|
| Item                                                                                                           | Total<br>Funds | General<br>Fund | Cash<br>Funds | Reapprop.<br>Funds | Federal<br>Funds | FTE |
| Changes from FY 2024-25                                                                                        | \$150,000      | \$150,000       | \$0           | \$0                | \$0              | 0.0 |
| Percentage Change                                                                                              | n/a            | n/a             | n/a           | n/a                | n/a              | n/a |
| Staff Rec. Above/-Below Request                                                                                | \$150,000      | \$150,000       | \$0           | \$0                | \$0              | 0.0 |

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

The CBI conducts background checks on any firearm transfer conducted through a licensed dealer. House Bill 13-1228 required the CBI to charge a fee for performing instant criminal background checks related to the transfer of firearms and created the Instant Criminal Background Check Cash Fund. House Bill 13-1229 expanded the requirement for background checks to private party transfers of firearms.

### Personal Services

This line item supports personnel-related expenses for the InstaCheck unit. Cash fund sources include the Instant Criminal Background Check Cash Fund and user fees collected from non-state entities. The Instant Criminal Background Check Cash Fund is supported by fees collected by CBI to conduct background checks, and fees cannot exceed the direct and indirect costs of administering the program.

*Statutory Authority:* Section 24-33.5-424, C.R.S. (Background Check System).

| Colorado Bureau of Investigation, State Point of Contact –<br>National Instant Criminal Background Check Program, Personal Services |                |                 |               |                    |                  |      |
|-------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|---------------|--------------------|------------------|------|
| Item                                                                                                                                | Total<br>Funds | General<br>Fund | Cash<br>Funds | Reapprop.<br>Funds | Federal<br>Funds | FTE  |
| FY 2024-25 Appropriation                                                                                                            |                |                 |               |                    |                  |      |
| FY 2024-25 appropriation                                                                                                            | \$4,253,679    | \$0             | \$4,253,679   | \$0                | \$0              | 71.7 |
| Total FY 2024-25                                                                                                                    | \$4,253,679    | \$0             | \$4,253,679   | \$0                | \$0              | 71.7 |
| FY 2025-26 Recommended Appropriation                                                                                                |                |                 |               |                    |                  |      |
| FY 2024-25 Appropriation                                                                                                            | \$4,253,679    | \$0             | \$4,253,679   | \$0                | \$0              | 71.7 |
| Annualize prior year budget actions                                                                                                 | 473,402        | 0               | 473,402       | 0                  | 0                | 0.0  |
| Total FY 2025-26                                                                                                                    | \$4,727,081    | \$0             | \$4,727,081   | \$0                | \$0              | 71.7 |
| Changes from FY 2024-25                                                                                                             | \$473,402      | \$0             | \$473,402     | \$0                | \$0              | 0.0  |
| Percentage Change                                                                                                                   | 11.1%          | n/a             | 11.1%         | n/a                | n/a              | 0.0% |
| FY 2025-26 Executive Request                                                                                                        | \$4,727,081    | \$0             | \$4,727,081   | \$0                | \$0              | 71.7 |
| Staff Rec. Above/-Below Request                                                                                                     | \$0            | \$0             | \$0           | \$0                | \$0              | 0.0  |

## Operating Expenses

This line item funds non-personnel related operating expenses for the Instacheck unit. Cash fund sources include the Instant Criminal Background Check Cash Fund and user fees collected from non-state entities.

*Statutory Authority:* Section 24-33.5-401, C.R.S. (Colorado Bureau of Investigation).

*Request:* The Department requests a continuation appropriation of \$424,109 cash funds.

*Recommendation:* Staff recommends the continuation appropriation.

## (6) Division of Homeland Security and Emergency Management

The Division of Homeland Security and Emergency Management (DHSEM), created in H.B. 12-1283, consists of four offices: Office of Emergency Management, Office of Prevention and Security, Office of Preparedness, and Office of Public Safety Communications. The Division is responsible for the prevention, response, and recovery from all-hazard events and includes administration of the Digital Trunked Radio System for the State.

| Division of Homeland Security and Emergency Management |               |               |             |                 |               |       |
|--------------------------------------------------------|---------------|---------------|-------------|-----------------|---------------|-------|
| Item                                                   | Total Funds   | General Fund  | Cash Funds  | Reapprop. Funds | Federal Funds | FTE   |
| FY 2024-25 Appropriation                               |               |               |             |                 |               |       |
| FY 2024-25 appropriation                               | \$64,559,974  | \$20,913,653  | \$3,651,093 | \$15,162,162    | \$24,833,066  | 168.3 |
| Total FY 2024-25                                       | \$64,559,974  | \$20,913,653  | \$3,651,093 | \$15,162,162    | \$24,833,066  | 168.3 |
| FY 2025-26 Recommended Appropriation                   |               |               |             |                 |               |       |
| FY 2024-25 Appropriation                               | \$64,559,974  | \$20,913,653  | \$3,651,093 | \$15,162,162    | \$24,833,066  | 168.3 |
| R1 DTRS ongoing operating                              | 15,000,000    | 0             | 0           | 15,000,000      | 0             | 0.0   |
| R2 PPE stockpile                                       | -179,251      | -179,251      | 0           | 0               | 0             | 0.0   |
| R6 Long Bill technical clean-up                        | -736,188      | -736,188      | 0           | 0               | 0             | 0.0   |
| Annualize prior year budget actions                    | 356,000       | 313,678       | 10,000      | 24,000          | 8,322         | 4.5   |
| Annualize prior year legislation                       | -14,400,000   | -7,200,000    | 0           | -7,200,000      | 0             | 0.0   |
| Indirect cost assessment                               | 287,097       | 0             | -1,068      | 18,713          | 269,452       | 0.0   |
| Total FY 2025-26                                       | \$64,887,632  | \$13,111,892  | \$3,660,025 | \$23,004,875    | \$25,110,840  | 172.8 |
| Changes from FY 2024-25                                | \$327,658     | -\$7,801,761  | \$8,932     | \$7,842,713     | \$277,774     | 4.5   |
| Percentage Change                                      | 0.5%          | -37.3%        | 0.2%        | 51.7%           | 1.1%          | 2.7%  |
| FY 2025-26 Executive Request                           | \$82,254,223  | \$28,848,080  | \$3,660,025 | \$24,635,278    | \$25,110,840  | 172.8 |
| Staff Rec. Above/-Below Request                        | -\$17,366,591 | -\$15,736,188 | \$0         | -\$1,630,403    | \$0           | 0.0   |

# Decision Items

## → R1 Digital trunked radio system ongoing operating [legislation]

### Request

The Department requests a \$15.0 million General Fund appropriation into the Public Safety Communications Trust Fund and associated \$15.0 million reappropriated funds spending authority for FY 2025-26 and ongoing. The funding provides \$12.0 million for the first year of a ten-year contract renewal with the Digital Trunked Radio System vendor, Motorola, and \$3.0 million for program hardware and equipment upgrades and maintenance conducted by the Office of Public Safety Communications (OSPC) in the DHSEM.

### Recommendation

1. Staff recommends that the Committee approve some source of "state funding" for this item for the \$15.0 million requested for the vendor contract and associated OSPC program hardware and equipment costs.
2. Staff recommends that the Committee consider funding the \$12.0 million contract through the 911 Services Enterprise, created in S.B. 24-139 (Creation of 911 Services Enterprise) and codified in Section 29-11-108, C.R.S. This option requires legislation.
3. Staff further recommends a budget structure adjustment to line items for the OPSC as follows:
  - Use the current Program Administration line item to isolate the funding provided through the Public Safety Communications Revolving Fund, created to pay for the administrative costs of the OPSC through a common policy allocation to state agencies.
  - Create a new line item called DTRS Equipment Costs to provide reappropriated funds spending authority from the Trust Fund for OPSC DTRS non-vendor contract system and equipment costs.
  - Create a new line item called DTRS Vendor Contract to provide reappropriated funds spending authority from the Trust Fund to pay for the vendor contract.
4. Currently, statute provides continuous spending authority for the Public Safety Communications Trust Fund and the Public Safety Communications Revolving Fund. Staff recommends that the Committee pursue legislation to eliminate continuous spending authority for the Revolving Fund. This is a program operating appropriation that should have greater budget transparency and require annual spending authority because this is a common policy allocation of costs to other agencies. Staff recommends including this in the omnibus bill for that purpose.

**5. DTRS Common Policy:** The Department did not submit a common policy allocation request for this item. Staff will maintain the current common policy and Revolving Fund FY 2024-25 base funding structure for FY 2025-26. Staff recommends continuing base DTRS common policy appropriations for Departments paying this common policy as outlined in the following table. (If base DTRS appropriations are not correct, the Department needs to submit a common policy comeback, with a full explanation of common policy costs and allocation methodology, and explain the necessary adjustments across agencies.)

| DTRS - "Digital Trunk Radio Payments" Common Policy Allocations for FY 2024-25 -<br>Continue for FY 2025-26 |                     |                    |                    |                      |                 |
|-------------------------------------------------------------------------------------------------------------|---------------------|--------------------|--------------------|----------------------|-----------------|
| Department                                                                                                  | Total Funds         | General Fund       | Cash Funds         | Reappropriated Funds | Federal Funds   |
| Agriculture                                                                                                 | \$27,984            | \$18,190           | \$9,794            | \$0                  | \$0             |
| Corrections                                                                                                 | 2,638,440           | 2,638,440          | 0                  | 0                    | 0               |
| Human Services                                                                                              | 765,228             | 290,562            | 7                  | 474,659              | 0               |
| Judicial                                                                                                    | 26,580              | 26,580             | 0                  | 0                    | 0               |
| Law                                                                                                         | 25,884              | 13,587             | 7,270              | 5,027                | 0               |
| Military and Veterans Affairs                                                                               | 55,260              | 55,260             | 0                  | 0                    | 0               |
| Natural Resources                                                                                           | 2,022,900           | 0                  | 2,022,900          | 0                    | 0               |
| Public Health and Environment                                                                               | 106,320             | 106,320            | 0                  | 0                    | 0               |
| Public Safety                                                                                               | 2,100,540           | 404,949            | 1,502,950          | 138,290              | 54,351          |
| Revenue                                                                                                     | 138,492             | 138,492            | 0                  | 0                    | 0               |
| Transportation                                                                                              | 2,730,768           | 0                  | 2,730,768          | 0                    | 0               |
| <b>Total</b>                                                                                                | <b>\$10,638,396</b> | <b>\$3,692,380</b> | <b>\$6,273,689</b> | <b>\$617,976</b>     | <b>\$54,351</b> |

6. As outlined in the common policy table, the FY 2024-25 allocations totaled \$10.6 million; however, the identified informational appropriation from the Revolving Fund for FY 2024-25 for the OPSC was \$6,662,751, leaving a difference of \$4.0 million. Staff believes that the common policy allocation may include payments directed to the Trust Fund as well. However, until there is a common policy budget request that clarifies the structure of determining the cost pool for common policy costs, and the methodology for allocating common policy payments across state agencies, it appears that the common policy allocation is collecting almost 40 percent more than necessary for program operating expenses.

Further, it may be reasonable that common policy allocations should at least help fund, if not entirely fund the requested \$3.0 million appropriation for DTRS equipment. Based on the current identified use of the Revolving Fund of \$6.7 million, FY 2024-25 common policy payments revenue will also sustain the payment for the requested \$3.0 million appropriation for DTRS equipment. Staff recommends that rather than using General Fund or any other fund source for the \$3.0 million portion of the request, that this amount be paid from revenue collected from common policy payments and deposited in the Trust Fund.

## Analysis

### A Legislative History of DTRS (from the 2012 JBC Bill Summary for H.B. 12-1224 Creation of a Consolidated Communications System)

In the 1990s, State, local, and federal government entities across the state were using multiple public safety communications systems. The communication systems were not interoperable in all instances, meaning communication during an emergency incident was hampered by the technical inability for one response team (a county sheriff's office, for example) to speak to a second response team (State Patrol, for example). To address the communications issue, officials from local, State, federal, and tribal government agencies partnered together and crafted a phased project plan to develop a communications system that would be available to all public safety, public service, and governmental agencies to use as either their primary radio system or for interoperable communications only. **The communications system was named the Colorado Statewide Digital Trunked Radio System (DTRS).**

Douglas and Jefferson Counties joined with the Department of Personnel's (DPA) Division of Information Technologies (DoIT) to begin the initial phase of DTRS development. The first pilot project created an eight site, analog trunked radio system for approximately 3,000 users across the two counties. The DTRS coverage footprint spanned the majority of the Denver metro area, including Adams and Arapahoe counties, as well portions of northeast and southeast Colorado, by 2002. As of 2012, DTRS was built-out to cover 95 percent of State roadways.

At that time in 2012, the Governor's Office of Information Technology (OIT) provided the primary technical and engineering oversight of the DTRS. The Consolidated Communications Network of Colorado (CCNC), a formalized users group, governed participation on the system. All levels of government from municipal to federal, as well as all types of first responders ranging from police, fire, EMS, public works and transit, represented the CCNC membership.

As of 2012, two groups owned DTRS. The first group, known as the "core infrastructure partners," was made up of agencies engaged in the beginning stages of the development of DTRS, who by 2012 had made significant infrastructure investments or had made investments benefitting the statewide system as a whole. The "core infrastructure partners" included:

- 6 Adams County;
- 7 Arapahoe County;
- 8 Douglas County;
- 9 Jefferson County;
- 10 Weld County;
- 11 Northern Colorado Regional Communications Network (City of Fort Collins, City of Loveland, Northern Colorado Water Conservancy District, and others);
- 12 Pike's Peak Regional Communications Network (City of Colorado Springs and El Paso County); and
- 13 The Governor's Office of Information Technology.

The second group included CCNC infrastructure owners (other than the "core infrastructure partners") that possess any element or equipment defined as part of the DTRS network

infrastructure including master switches, transport links, radio sites, or communications centers. This group added infrastructure within their own jurisdictional system, but did not make investments to support the statewide system as a whole.

**Funding History:** The legislature created the Public Safety Communications Trust Fund in 1998 in H.B. 98-1068 (Public Safety Communications System). House Bill 98-1068 transferred \$50 million General Fund to the Capital Construction Fund where it was appropriated to the Public Safety Communications Trust Fund. Finally, the legislation appropriated \$50 million to DPA for the acquisition and maintenance of DTRS. DTRS received an additional \$7.95 million in Capital Construction Fund moneys in FY 2008-09. As of the end of FY 2010-11, all money in the Public Safety Communications Trust Fund was expended.

The Division of Local Government, within the Department of Local Affairs (DOLA), provided significant funding for local governments to participate in and build-out the DTRS in their jurisdictions. Through the Colorado Wireless Interoperability Network (CWIN) Initiative, DOLA provided \$35 million in 2005 and 2006 as part of the State's Energy and Mineral Impact Grants program (funded by a portion of the State's severance tax revenue and revenue from federal mineral leases) to local governments to purchase infrastructure for DTRS. CWIN added 58 new sites and additional infrastructure at 4 other sites. The CWIN program required that the owners (counties and cities) hold the DTRS equipment for a period of five years. At the end of the five-year period it allowed them to either keep or return the equipment to the State, requiring the State to take ownership and incur related expenses. Many of the transfer periods began between 2010 and 2015.

In 2012, the Governor's Office of Information Technology used a fee-for-service model to collect funds from DTRS-participating State agencies for operation and maintenance of the system. For FY 2012-13 \$5.2 million was allocated and appropriated in fee-for-service payments.

In addition to State funds, DTRS received substantial federal funding through the U.S. Department of Homeland Security's State Homeland Security Grant program and Interoperable Emergency Communications Grant program, the U.S. Department of Commerce's Public Safety Interoperable Communications Grant program, and various other federal program funds. The funds, totaling approximately \$78.5 million between FY 1998-99 through FY 2008-09, were provided to State and local government entities.

**Future Funding and Public Safety Concerns (identified in 2012):** In 2012, DTRS anticipated a \$112 million shortfall in meeting its operational and capital expenses over the following five years that jeopardized the viability of the system. The largest shortfalls were identified for FY 2013-14 and FY 2014-15 as a result of special, nonrecurring capital expenses. These costs were associated with an upgrade of the DTRS Motorola software, upgrade to the DTRS repeaters, upgrades to dispatch consoles, and microwave equipment replacement. At the time, the DTRS Motorola software version would not support the total number of radio users that were projected to be added in the following two years.

JBC bill, H.B. 12-1224 created a system authority consisting of stakeholders charged to report to the JBC by October 15<sup>th</sup> of each year on the operational and capital infrastructure needs to maintain the system and to identify potential funding options to pay for those needs.

### JBC Bill, H.B. 14-1203 Funding for Digital Trunked Radio System Maintenance

The Authority's 2013 report on the operational and capital infrastructure needs of the DTRS submitted to the JBC indicated that the network had several needs to be addressed to ensure long-term reliability and technical sustainability.

Specifically, the report indicated that the manufacturer's support for the radio equipment and hardware at the DTRS tower sites (referred to as radio base stations or repeaters) would end in the near future requiring the replacement of this legacy infrastructure. The report identified that the DTRS' core operating system software, at that time in the early stages of a four-year upgrade process, would require ongoing funding beginning in FY 2017-18 to procure future upgrades to maintain system performance and functions.

House Bill 14-1203 addressed these two concerns with two different long-term funding solutions. First, the bill obligated the General Assembly to appropriate \$3.5 million each year from FY 2013-14 through FY 2024-25 to replace the state-owned radio equipment and hardware at the DTRS tower sites. Second, following the completion of a four-year core operating system software upgrade cycle, the bill obligated the General Assembly to appropriate \$3.7 million each year from FY 2017-18 through FY 2024-25 to maintain the most current version of (and support for) the core operating system software that controls the DTRS network. The following table represents the funding plan established for the DTRS system in H.B. 14-1203 that continues through FY 2024-25.

| H.B. 14-1203 Fiscal Impact (Total Funds) |                                      |                                    |              |
|------------------------------------------|--------------------------------------|------------------------------------|--------------|
| Fiscal Year                              | DTRS tower site<br>radio replacement | DTRS software<br>upgrade assurance | Total Funds  |
| FY 2013-14                               | \$3,500,000                          | \$0                                | \$3,500,000  |
| FY 2014-15                               | 3,500,000                            | 0                                  | 3,500,000    |
| FY 2015-16                               | 3,500,000                            | 0                                  | 3,500,000    |
| FY 2016-17                               | 3,500,000                            | 0                                  | 3,500,000    |
| FY 2017-18                               | 3,500,000                            | 3,700,000                          | 7,200,000    |
| FY 2018-19                               | 3,500,000                            | 3,700,000                          | 7,200,000    |
| FY 2019-20                               | 3,500,000                            | 3,700,000                          | 7,200,000    |
| FY 2020-21                               | 3,500,000                            | 3,700,000                          | 7,200,000    |
| FY 2021-22                               | 3,500,000                            | 3,700,000                          | 7,200,000    |
| FY 2022-23                               | 3,500,000                            | 3,700,000                          | 7,200,000    |
| FY 2023-24                               | 3,500,000                            | 3,700,000                          | 7,200,000    |
| FY 2024-25                               | 3,500,000                            | 3,700,000                          | 7,200,000    |
| Total                                    | \$42,000,000                         | \$29,600,000                       | \$71,600,000 |

House Bill 22-1353 (Public Safety Communications Transfer) transferred on July 1, 2023, the coordination of public safety telecommunications from OIT to the Department of Public Safety. The bill included the following non-statutory legislative declaration:

**SECTION 1. Legislative declaration.** (1) *The general assembly hereby finds and declares that:*

*(a) Since 1998, the public safety communications network program, in partnership with local government infrastructure owners, has provided a statewide wireless system, called the digital trunked radio system, that enables direct communications between first responders and public safety agencies across jurisdictional and regional boundaries;*

*(b) Transferring this existing public safety communications network program from the governor's office of information technology to the department of public safety is supported by users, stakeholders, and the executive branch of state government;*

*(c) A governance structure that reflects the sentiments of statewide users and stakeholders is imperative to ensure that the state continues to have a reliable public safety communications network that ensures the well-being of all Coloradans; and*

*(d) The governor's office of information technology and the Colorado department of public safety will prioritize maintaining complete network reliability and operational efficiency as they coordinate the transfer of the digital trunked radio system.*

The LCS Fiscal Note identified an OIT Public Safety Communications Operating Budget of \$21,102,754 and 54.0 FTE, and additional Capital Project appropriations for FY 2023-24.

The bill added Part 25 of Article 33.5 of Title 24, C.R.S., and created the Office of Public Safety Communications (OPSC) in DHSEM.

The FY 2023-24 Long Bill included the first appropriation to the OPSC Program Administration line item totaling \$20,933,829, including \$7.2 million General Fund and \$13.7 million reappropriated funds and 50.5 FTE.

For FY 2024-25, the OPSC Program Administration line item included a total appropriation of \$21,062,751, including \$7.2 million General Fund and \$13.9 million reappropriated funds.

The reappropriated funds source includes the \$7.2 million originating as General Fund appropriated into the Public Safety Communications Trust Fund and \$6,662,751 deposited in the Public Safety Communications Revolving Fund consisting of common policy payments from state agencies.

**Trust Fund:** The Public Safety Communications Trust Fund pays for the acquisition and maintenance of public safety communications systems for equipment and systems costs.

Staff recommends splitting out the amount paid from the Trust Fund to a new line item called DTRS Equipment Costs. This line item should pay for non-vendor contract system and equipment and costs only and be funded by the Trust Fund.

Staff recommends splitting out the amount paid from the Trust Fund for the vendor contract costs and recommends a new line item called DTRS Vendor Contract.

**Revolving Fund:** The Public Safety Communications Revolving Fund pays for the administrative services of the Office of Public Safety Communications. Section 24-33.52502 (3), C.R.S., states:

**24-33.5-2502. Office of public safety communications - public safety communications revolving fund - creation.** (3) *The office shall develop a method for billing users of the office's services the full cost of the services, including materials, depreciation related to capital costs, labor, and administrative overhead. The billing method shall be fully implemented for all users of the office's services on or before July 1, 2023. Revenue generated from such billing shall be credited to the fund.*

This administrative portion is intended to be paid from common policy allocations to state agencies. Aside from common policy allocations to state agencies that appear to have been continued since this transfer from OIT, staff has not received a common policy funding and allocation model from the Department related to the FY 2025-26 budget request. It appears that JBC staff likewise did not receive one for FY 2024-25.

Staff recommends splitting out the administrative portion paid from the Revolving Fund. Staff recommends assigning this amount to the current line item of Program Administration.

As it relates to charges to non-state agency users, Section 24-33.5-2508 (1)(a), C.R.S., states (emphasis added):

**24-33.5-2508. Digital trunked radio system - service charges - pricing policy.** (1)(a) Users of the digital trunked radio system shall be charged the full cost of the particular service, which shall include the cost of all material, labor, and overhead. The user charges shall be transmitted to the state treasurer, who shall credit them to the public safety communications trust fund created in section 24-33.5-2510. The public safety communications trust fund must include user charges on public safety radio systems of a state agency or other state entity; except that no municipality, county, city and county, or special district shall be charged user charges on public safety radio systems of a state agency or other state entity.

Staff reads this to mean that all users shall be charged for the full cost of service. However, the Trust Fund, that pays for equipment and system costs, for user charges to state agencies or other state entities, no local government may be charged for the state agency costs. The provision appears to be ambiguous or at least unclear on what can be charged to whom. Staff is not recommending legislation that would require charging local government entities. However, staff unofficially recommends that the Committee may wish to consider cleaning up this provision to provide clarity for this user charge policy that specifically references the Trust Fund.

## The R1 \$15.0 million General Fund Request

The R1 request includes the creation of a new line item called Appropriation to the Public Safety Communications Trust Fund. The request includes a \$15.0 million General Fund appropriation for this new line item. The current Program Administration line item includes a new reappropriated funds adjustment for that \$15.0 million deposited into the Trust Fund.

Instead, as stated above, staff recommends that any amount transferred into the Trust Fund instead be reappropriated in new DTRS Equipment Costs and DTRS Vendor Contract line items.

This \$15.0 million request includes \$12.0 million for the contract with the vendor, Motorola, and includes a Migration Assurance Plan (MAP) and Software Upgrade Assurance (SUA). These are basically the vendor-provided software upgrades for the next 10-year contract with Motorola for the DTRS system. Additionally, there is \$3.0 million included for OPSC equipment including coax, antennas, power systems, power surge suppression, and electrical upgrades that are necessary at each of the 261 transmitter sites to accommodate the new MAP transceivers. This \$3.0 million portion allows the OPSC to procure, install, and maintain all communications equipment independent of the vendor contract.

### Committee Set-aside of DOLA Severance Tax Revenue

Staff is aware that the Committee has taken action to set aside severance tax revenue to address this \$15.0 million cost. Staff is unaware of whether this fund source is anticipated to be one-time or ongoing.

Nevertheless, staff agrees that this DTRS request item should be funded to continue to provide the DTRS system for the State.

Staff offers another option to the Committee for consideration to provide funding for the amount of the Motorola contract of \$12.0 million on an ongoing basis.

### S.B. 24-139 Creation of 911 Services Enterprise

Senate Bill 24-139 created an enterprise in the Department of Regulatory Agencies (DORA) that can impose a fee of up to \$0.50 per month per phone line.

Prior to the bill, a 911 surcharge is imposed on 911 service users by the Public Utilities Commission (PUC) which is calculated to reasonably meet the needs of local governing bodies for operating 911 services. Senate Bill 24-139 created the 911 Services Enterprise in the Department of Regulatory Agencies (DORA) and permits the enterprise to charge a fee in addition to the surcharge. The enterprise is governed by a board of directors appointed by the Governor and consisting of representatives of the telecommunications industry and from governing bodies of local jurisdictions.

The enterprise's primary powers are to impose a 911 enterprise fee on phone service users to fund expenses such as statewide training initiatives and programs for 911 center personnel, public education campaigns and materials, and other 911 related training and support. The enterprise may establish grant programs for the benefit of local governing bodies or for use as matching funds for eligible projects. The fee must also pay the expenses necessary for administration of the enterprise. Revenue from the fee is collected in the 911 Enterprise Cash Fund and continuously appropriated to the enterprise for administration and other programs.

Section 29-11-108, C.R.S., includes a legislative declaration that states:

***29-11-108. 911 services enterprise - creation - powers and duties - cash fund - legislative declaration. (1) The general assembly finds and declares that:***

***(a) The 911 services enterprise provides valuable benefits and services to telephone service users statewide by funding expenses and costs related to providing emergency***

*telephone service and providing training, education, and other types of support to PSAPs, including in the provision of 911 services and emergency notification services;*

In considering funding the DTRS from this enterprise fee, in staff's opinion, not only is there a reasonable policy nexus, but the operation of the DTRS is a necessary public safety communications function that aligns with the use of the 911 system.

Because it is an enterprise, this revenue includes no TABOR impact. The LCS Fiscal Note included an assumption that a \$0.01 monthly fee would generate \$696,000 per year. On that basis, a monthly fee of just over \$0.17 would generate \$12.0 million.

However, any money transferred from the enterprise to the DPS for DTRS would become TABOR revenue. Such a possibility still provides an option to use this revenue as a fund source. However, statute could be amended to clarify that the DTRS system falls within the policy scope intended for the enterprise and that the enterprise contract with Motorola directly and pay the Motorola contract for the DTRS with revenue from the enterprise fee.

Staff recommends that the Committee consider such a fund source option for at least the \$12.0 million portion of the DTRS request that pays for the annual contract from the vendor.

Staff includes an additional recommendation for the provision of the \$3.0 million portion through common policy allocations as outlined in the recommendation section.

## → R2 PPE Stockpile

### Request

The Department requests: (1) an ongoing decrease of \$179,251 General Fund, from \$1,809,654 to \$1,630,403, for General Fund provided to support the state personal protective equipment (PPE) stockpile; (2) an appropriation of General Fund to the continuously appropriated Emergency Stockpile Rotation Cash Fund rather than an annual appropriation of General Fund to Program Administration in the Office of Emergency Management; and (3) a reappropriation in Program Administration for spending authority from the cash fund.

### Recommendation

Staff recommends that the Committee approve (1) the General Fund decrease and (2) the creation of a new "appropriation to the cash fund" line item. However, the reappropriated funds appropriation is unnecessary because the Emergency Stockpile Rotation Cash Fund is continuously appropriated; therefore, staff recommends (3) denial of the request for reappropriated funds spending authority.

Staff also recommends that the Committee include a request for information for the Department to report on November 1, each of the three years of the program's history, to include: total estimated statewide need for PPE to comply with Section 24-33.5-1621 (3)(a), C.R.S.; revenue by source or category, including sales to state agencies by agency, and sales to other entities by type or category (hospitals, schools, etc.); expenses by PPE type and other administrative or operating expenses; beginning and ending inventory by PPE type and average

years until expiration by PPE type; annual dispositions, distributions, donations, or sales of aging inventory and the amount sold or disposed of to avoid expiration; any other relevant fiscal information to accurately reflect the complete flow of dollars through the program; and the Department's methodology for determining the annual General Fund required for this policy.

## Analysis

House Bill 22-1352 (Stockpile for Declared Disaster Emergencies) requires DHSEM to procure and maintain a stockpile of essential materials that are available for distribution after the governor has declared a disaster emergency. The Department must ensure a sufficient supply of essential materials to bridge the gap until the national supply chain can increase production to meet demand. Essential materials include personal protective equipment (PPE), ventilators, and any other items the DPS determines are necessary to respond to a disaster emergency. The Department, in consultation with the Department of Public Health and Environment (CDPHE), may distribute the essential materials to state agencies, local public health agencies, hospitals, or other health-care providers, or to others in need.

State agencies are required, to the extent possible, to procure essential materials from the DPS to ensure the stockpile is rotated prior to expiration. The Department is also authorized to donate or sell materials as necessary to maintain up-to-date stockpiles. Any proceeds are credited to the Emergency Stockpile Rotation Cash Fund, created in the bill and continuously appropriated.

The appropriation in the bill provided \$72,073 and 1.1 FTE for staff and operating costs to the Executive Director's Office. \$1,809,654 was provided for the essential materials stockpile in DHSEM. The fiscal note identifies an annual ongoing appropriation to support the 1.1 FTE and the \$1.8 million stockpile appropriation. The fiscal note states, "Costs to replenish the essential materials stockpile are based on an analysis DPS conducted that accounted for shelf-life, targeted stockpile levels, estimated ongoing demand, and average market prices." There is no additional information included in the fiscal note that details this calculation or methodology.

Additionally, the first two years of funding were provided from the ARPA, Revenue Loss Restoration Cash Fund. The fiscal note identifies that in years thereafter the General Fund will provide the funding. The FY 20224-25 appropriation included that annualization to the use of General Fund.

**Staff identifies this program as one of the many statewide programs added in recent years that appear to be a primary reason the General Fund is experiencing a structural deficit.**

When one-time money is available, an immediate public safety or public health priority is prioritized. However, rather than provide one-time funding, this is a program that appears to require an ongoing state funding commitment. Nevertheless, the urgency and scale of the problem at the time may exceed the current capacity of the State to continue to provide a previously established level of funding for this policy.

The question on whether this is the highest priority need for the General Fund provided for this item is a question of policy choice by the General Assembly; staff remains agnostic on the prioritization of this policy.

However, staff questions the essential structure of this appropriation regarding the annual ongoing need for \$1.8 million to resupply the stockpile; a stockpile that without a public emergency remains relatively stable from year to year aside from the expiration of PPE supplies.

If the Department is complying with statute, it should be selling supplies as they get closer to expiration in order to ensure their use before expiration. That should entail a cycle of revenue that should eliminate the need for additional General Fund.

Similarly, if all state agencies are complying with statute, there should be an ongoing cycle of sales and resupply from revenue collected for payments from state agencies for those supplies. Again, this should entail a cycle of revenue that should eliminate the need for additional General Fund.

Staff accepts that there is some amount of General Fund that would be required to ensure a proper resupply of materials. However, we currently have no information from the Department on these metrics, calculations, or their methodology for determining the proper amount of PPE supplies to have on hand.

Staff recommends that the Committee approve the requested structural change, which includes a 9.9 percent reduction in the current annual PPE stockpile appropriation. Staff recommends denial of the request for reappropriated funds spending authority due to the continuously appropriation authority provided to the cash fund. And staff recommends that the Committee approve a request for information to ensure that the current annual appropriation is actually necessary to carry out this public safety and public health policy.

## Line Item Detail

### (A) Office of Emergency Management

The Office is responsible for Statewide emergency management. The Office supports local and state agencies for the prevention, response, and recovery from terrorism and manmade or natural disasters.

#### Program Administration

This line supports both personal services and operating expenses to provide technical assistance activities and services for disasters. The line item includes a \$1.8 million appropriation to maintain the Personal Protective Equipment stockpile from H.B. 22-1352. The appropriation began as federal stimulus funds from the American Rescue Plan Act of 2021, and became an ongoing General Fund appropriation beginning in FY 2024-25.

*Statutory Authority:* Section 34-33.5-705, C.R.S. (Office of Emergency Management).

| Division of Homeland Security and Emergency Management, Office of Emergency Management,<br>Program Administration |                |                 |               |                    |                  |      |
|-------------------------------------------------------------------------------------------------------------------|----------------|-----------------|---------------|--------------------|------------------|------|
| Item                                                                                                              | Total<br>Funds | General<br>Fund | Cash<br>Funds | Reapprop.<br>Funds | Federal<br>Funds | FTE  |
| FY 2024-25 Appropriation                                                                                          |                |                 |               |                    |                  |      |
| FY 2024-25 appropriation                                                                                          | \$8,757,708    | \$7,029,387     | \$0           | \$65,841           | \$1,662,480      | 60.6 |
| Total FY 2024-25                                                                                                  | \$8,757,708    | \$7,029,387     | \$0           | \$65,841           | \$1,662,480      | 60.6 |
| FY 2025-26 Recommended Appropriation                                                                              |                |                 |               |                    |                  |      |
| FY 2024-25 Appropriation                                                                                          | \$8,757,708    | \$7,029,387     | \$0           | \$65,841           | \$1,662,480      | 60.6 |
| Annualize prior year budget actions                                                                               | 441,481        | 441,481         | 0             | 0                  | 0                | 0.0  |
| R2 PPE stockpile                                                                                                  | -1,809,654     | -1,809,654      | 0             | 0                  | 0                | 0.0  |
| Total FY 2025-26                                                                                                  | \$7,389,535    | \$5,661,214     | \$0           | \$65,841           | \$1,662,480      | 60.6 |
| Changes from FY 2024-25                                                                                           | -\$1,368,173   | -\$1,368,173    | \$0           | \$0                | \$0              | 0.0  |
| Percentage Change                                                                                                 | -15.6%         | -19.5%          | n/a           | 0.0%               | 0.0%             | 0.0% |
| FY 2025-26 Executive Request                                                                                      | \$9,019,938    | \$5,661,214     | \$0           | \$1,696,244        | \$1,662,480      | 60.6 |
| Staff Rec. Above/-Below Request                                                                                   | -\$1,630,403   | \$0             | \$0           | -\$1,630,403       | \$0              | 0.0  |

## Appropriation to the Emergency Stockpile Rotation Cash Fund [New Line Item]

The Department requests the addition of this line item as part of R2 PPE Stockpile. The request would transfer the existing PPE stockpile appropriation from the program administration line to an annual General Fund appropriation to the Stockpile Cash Fund. The fund was created by H.B. 22-1352 (Stockpile for Declared Disaster Emergencies). The fund consists of General Fund appropriations and revenue from the sale of PPE intended to allow turnover of the stockpile. The fund is continuously appropriated to the Department, meaning that funds are not required to be spent within a given fiscal year.

*Statutory Authority:* Section 24-33.5-1621, C.R.S.

| Division of Homeland Security and Emergency Management, Office of Emergency Management,<br>Appropriation to the Emergency Stockpile Rotation Cash Fund |                |                 |               |                    |                  |     |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|---------------|--------------------|------------------|-----|
| Item                                                                                                                                                   | Total<br>Funds | General<br>Fund | Cash<br>Funds | Reapprop.<br>Funds | Federal<br>Funds | FTE |
| FY 2024-25 Appropriation                                                                                                                               |                |                 |               |                    |                  |     |
| FY 2024-25 appropriation                                                                                                                               | \$0            | \$0             | \$0           | \$0                | \$0              | 0.0 |
| Total FY 2024-25                                                                                                                                       | \$0            | \$0             | \$0           | \$0                | \$0              | 0.0 |
| FY 2025-26 Recommended Appropriation                                                                                                                   |                |                 |               |                    |                  |     |
| FY 2024-25 Appropriation                                                                                                                               | \$0            | \$0             | \$0           | \$0                | \$0              | 0.0 |
| R2 PPE stockpile                                                                                                                                       | 1,630,403      | 1,630,403       | 0             | 0                  | 0                | 0.0 |
| Total FY 2025-26                                                                                                                                       | \$1,630,403    | \$1,630,403     | \$0           | \$0                | \$0              | 0.0 |

| Division of Homeland Security and Emergency Management, Office of Emergency Management,<br>Appropriation to the Emergency Stockpile Rotation Cash Fund |                |                 |               |                    |                  |     |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|---------------|--------------------|------------------|-----|
| Item                                                                                                                                                   | Total<br>Funds | General<br>Fund | Cash<br>Funds | Reapprop.<br>Funds | Federal<br>Funds | FTE |
| Changes from FY 2024-25                                                                                                                                | \$1,630,403    | \$1,630,403     | \$0           | \$0                | \$0              | 0.0 |
| Percentage Change                                                                                                                                      | n/a            | n/a             | n/a           | n/a                | n/a              | n/a |
| FY 2025-26 Executive Request                                                                                                                           | \$1,630,403    | \$1,630,403     | \$0           | \$0                | \$0              | 0.0 |
| Staff Rec. Above/-Below Request                                                                                                                        | \$0            | \$0             | \$0           | \$0                | \$0              | 0.0 |

## Disaster Response and Recovery

This line item supports response and recovery to local governments or other state or federal program eligible grantees/recipients impacted by disasters. Response may be supported by State Disaster Emergency Funds and federal post-disaster program funds when Emergency Declarations are made. Cash funds are from the Disaster Emergency Fund. This appropriation is included for informational purposes and to facilitate reporting of actual expenditures.

*Statutory Authority:* Section 24-33.5-707, C.R.S. (Disaster Emergency Fund).

*Request:* The Department requests a continuation appropriation of \$3,998,372 total funds, including \$3,548,372 cash funds and \$450,000 federal funds, and 18.0 FTE.

*Recommendation:* Staff recommends the continuation appropriation.

## Preparedness Grants and Training

This line item reflects federal grants received by the Department for equipment, prevention, and training for disaster response. The majority of federal funds are from the Homeland Security Grant program, but may include other grant awards.

*Statutory Authority:* Section 24-33.5-1607, C.R.S. (Federal Grants).

*Request:* The Department requests a continuation appropriation of \$11,347,034 federal funds and 1.6 FTE.

*Recommendation:* Staff recommends the continuation appropriation.

## Access and Functional Needs Planning

This line item supports the development of a statewide network of local disability service emergency coordinators and emergency preparedness plans that are specific to people with disabilities.

*Statutory Authority:* Section 34-33.5-705, C.R.S. (Office of Emergency Management).

*Request:* The Department requests a continuation appropriation of \$500,000 General Fund.

*Recommendation:* Staff recommends the continuation appropriation.

## Indirect Cost Assessment

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

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

| Division of Homeland Security and Emergency Management, Office of Emergency Management,<br>Indirect Cost Assessment |                |                 |               |                    |                  |     |
|---------------------------------------------------------------------------------------------------------------------|----------------|-----------------|---------------|--------------------|------------------|-----|
| Item                                                                                                                | Total<br>Funds | General<br>Fund | Cash<br>Funds | Reapprop.<br>Funds | Federal<br>Funds | FTE |
| FY 2024-25 Appropriation                                                                                            |                |                 |               |                    |                  |     |
| FY 2024-25 appropriation                                                                                            | \$1,501,286    | \$0             | \$17,369      | \$1,233,570        | \$250,347        | 0.0 |
| Total FY 2024-25                                                                                                    | \$1,501,286    | \$0             | \$17,369      | \$1,233,570        | \$250,347        | 0.0 |
| FY 2025-26 Recommended Appropriation                                                                                |                |                 |               |                    |                  |     |
| FY 2024-25 Appropriation                                                                                            | \$1,501,286    | \$0             | \$17,369      | \$1,233,570        | \$250,347        | 0.0 |
| Indirect cost assessment                                                                                            | 287,097        | 0               | -1,068        | 18,713             | 269,452          | 0.0 |
| Total FY 2025-26                                                                                                    | \$1,788,383    | \$0             | \$16,301      | \$1,252,283        | \$519,799        | 0.0 |
| Changes from FY 2024-25                                                                                             | \$287,097      | \$0             | -\$1,068      | \$18,713           | \$269,452        | 0.0 |
| Percentage Change                                                                                                   | 19.1%          | n/a             | -6.1%         | 1.5%               | 107.6%           | n/a |
| FY 2025-26 Executive Request                                                                                        | \$1,788,383    | \$0             | \$16,301      | \$1,252,283        | \$519,799        | 0.0 |
| Staff Rec. Above/-Below Request                                                                                     | \$0            | \$0             | \$0           | \$0                | \$0              | 0.0 |

## (B) Office of Prevention and Security

The Office is responsible for ensuring a safe and secure environment from international acts of terrorism, accidental harmful events, or natural disasters. The Office includes the Colorado Information Analysis Center (CIAC), which serves as Colorado's central point for the collection, analysis, and dissemination of terrorism-related information and cybersecurity threats.

### Personal Services

This line item supports personnel costs for the Office, including the Colorado Information Analysis Center (CIAC) and the Terrorism Liaison Officer (TLO) program. Cash funds are from the Marijuana Tax Cash Fund.

*Statutory Authority:* Section 24-33.5-1606, C.R.S. (Office of Prevention and Security).

| Division of Homeland Security and Emergency Management, Office of Prevention and Security,<br>Personal Services |                |                 |               |                    |                  |     |
|-----------------------------------------------------------------------------------------------------------------|----------------|-----------------|---------------|--------------------|------------------|-----|
| Item                                                                                                            | Total<br>Funds | General<br>Fund | Cash<br>Funds | Reapprop.<br>Funds | Federal<br>Funds | FTE |
| FY 2024-25 Appropriation                                                                                        |                |                 |               |                    |                  |     |

| Division of Homeland Security and Emergency Management, Office of Prevention and Security,<br>Personal Services |                |                 |               |                    |                  |      |
|-----------------------------------------------------------------------------------------------------------------|----------------|-----------------|---------------|--------------------|------------------|------|
| Item                                                                                                            | Total<br>Funds | General<br>Fund | Cash<br>Funds | Reapprop.<br>Funds | Federal<br>Funds | FTE  |
| FY 2024-25 appropriation                                                                                        | \$2,135,750    | \$1,326,369     | \$79,699      | \$0                | \$729,682        | 18.4 |
| Total FY 2024-25                                                                                                | \$2,135,750    | \$1,326,369     | \$79,699      | \$0                | \$729,682        | 18.4 |
| FY 2025-26 Recommended Appropriation                                                                            |                |                 |               |                    |                  |      |
| FY 2024-25 Appropriation                                                                                        | \$2,135,750    | \$1,326,369     | \$79,699      | \$0                | \$729,682        | 18.4 |
| Annualize prior year budget actions                                                                             | 161,358        | 151,358         | 10,000        | 0                  | 0                | 0.0  |
| Total FY 2025-26                                                                                                | \$2,297,108    | \$1,477,727     | \$89,699      | \$0                | \$729,682        | 18.4 |
| Changes from FY 2024-25                                                                                         | \$161,358      | \$151,358       | \$10,000      | \$0                | \$0              | 0.0  |
| Percentage Change                                                                                               | 7.6%           | 11.4%           | 12.5%         | n/a                | 0.0%             | 0.0% |
| FY 2025-26 Executive Request                                                                                    | \$2,297,108    | \$1,477,727     | \$89,699      | \$0                | \$729,682        | 18.4 |
| Staff Rec. Above/-Below Request                                                                                 | \$0            | \$0             | \$0           | \$0                | \$0              | 0.0  |

## Operating Expenses

This line item funds non-personnel operating costs for the Office. Cash funds are from the Marijuana Tax Cash Fund.

*Statutory Authority:* Section 24-33.5-1606, C.R.S. (Office of Prevention and Security).

*Request:* The Department requests a continuation appropriation of \$812,477 total funds, including \$315,672 General Fund, \$5,653 cash funds, and \$491,152 federal funds.

*Recommendation:* Staff recommends the continuation appropriation.

## Extreme Risk Protection Order Hotline

This line item was created in FY 2023-24 as a result of S.B. 23-170 (Extreme Risk Protection Orders). The bill required the Department to operate an Extreme Risk Protection Order Hotline. Extreme Risk Protection Orders may prevent an individual from purchasing or possessing a firearm if they are determined to be a risk to themselves or others. Callers may receive resources, but the hotline cannot provide legal advice or ramifications for false filings.

*Statutory Authority:* Section 24-33.5-119, C.R.S. (Extreme Risk Protection Order Information Hotline).

*Request:* The Department requests a continuation appropriation of \$257,242 General Fund and 3.0 FTE.

*Recommendation:* Staff recommends the continuation appropriation.

## Safe2Tell Dispatch

This program funds the Safe2Tell program, which provides an anonymous reporting avenue for unsafe, potentially harmful, or criminal activities.

*Statutory Authority:* Section 24-31-606, C.R.S. (Safe2Tell Program).

| Division of Homeland Security and Emergency Management, Office of Prevention and Security,<br>Safe2Tell Communications Officers |                |                 |               |                    |                  |      |
|---------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|---------------|--------------------|------------------|------|
| Item                                                                                                                            | Total<br>Funds | General<br>Fund | Cash<br>Funds | Reapprop.<br>Funds | Federal<br>Funds | FTE  |
| FY 2024-25 Appropriation                                                                                                        |                |                 |               |                    |                  |      |
| FY 2024-25 appropriation                                                                                                        | \$603,041      | \$603,041       | \$0           | \$0                | \$0              | 8.0  |
| Total FY 2024-25                                                                                                                | \$603,041      | \$603,041       | \$0           | \$0                | \$0              | 8.0  |
| FY 2025-26 Recommended Appropriation                                                                                            |                |                 |               |                    |                  |      |
| FY 2024-25 Appropriation                                                                                                        | \$603,041      | \$603,041       | \$0           | \$0                | \$0              | 8.0  |
| Annualize prior year budget actions                                                                                             | 50,716         | 50,716          | 0             | 0                  | 0                | 0.0  |
| Total FY 2025-26                                                                                                                | \$653,757      | \$653,757       | \$0           | \$0                | \$0              | 8.0  |
| Changes from FY 2024-25                                                                                                         | \$50,716       | \$50,716        | \$0           | \$0                | \$0              | 0.0  |
| Percentage Change                                                                                                               | 8.4%           | 8.4%            | n/a           | n/a                | n/a              | 0.0% |
| FY 2025-26 Executive Request                                                                                                    | \$653,757      | \$653,757       | \$0           | \$0                | \$0              | 8.0  |
| Staff Rec. Above/-Below Request                                                                                                 | \$0            | \$0             | \$0           | \$0                | \$0              | 0.0  |

## (C) Office of Preparedness

The Office works is responsible for the development of the State Preparedness System to establish the capabilities necessary to prevent, respond to, and recover from disaster emergencies.

### Program Administration

This line item supports personnel and operating costs for the Office.

*Statutory Authority:* Section 24-33.5-1606.5, C.R.S. (Office of Preparedness).

| Division of Homeland Security and Emergency Management, Office of Preparedness,<br>Program Administration |                |                 |               |                    |                  |      |
|-----------------------------------------------------------------------------------------------------------|----------------|-----------------|---------------|--------------------|------------------|------|
| Item                                                                                                      | Total<br>Funds | General<br>Fund | Cash<br>Funds | Reapprop.<br>Funds | Federal<br>Funds | FTE  |
| FY 2024-25 Appropriation                                                                                  |                |                 |               |                    |                  |      |
| FY 2024-25 appropriation                                                                                  | \$3,948,108    | \$3,646,942     | \$0           | \$0                | \$301,166        | 9.2  |
| Total FY 2024-25                                                                                          | \$3,948,108    | \$3,646,942     | \$0           | \$0                | \$301,166        | 9.2  |
| FY 2025-26 Recommended Appropriation                                                                      |                |                 |               |                    |                  |      |
| FY 2024-25 Appropriation                                                                                  | \$3,948,108    | \$3,646,942     | \$0           | \$0                | \$301,166        | 9.2  |
| R6 Long Bill technical clean-up                                                                           | -1,736,188     | -1,736,188      | 0             | 0                  | 0                | 0.0  |
| Annualize prior year budget actions                                                                       | -329,877       | -329,877        | 0             | 0                  | 0                | 4.5  |
| Total FY 2025-26                                                                                          | \$1,882,043    | \$1,580,877     | \$0           | \$0                | \$301,166        | 13.7 |

**Division of Homeland Security and Emergency Management, Office of Preparedness,  
Program Administration**

| Item                            | Total Funds  | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE   |
|---------------------------------|--------------|--------------|------------|-----------------|---------------|-------|
| Changes from FY 2024-25         | -\$2,066,065 | -\$2,066,065 | \$0        | \$0             | \$0           | 4.5   |
| Percentage Change               | -52.3%       | -56.7%       | n/a        | n/a             | 0.0%          | 48.9% |
| FY 2025-26 Executive Request    | \$3,618,231  | \$3,317,065  | \$0        | \$0             | \$301,166     | 13.7  |
| Staff Rec. Above/-Below Request | -\$1,736,188 | -\$1,736,188 | \$0        | \$0             | \$0           | 0.0   |

## Grants and Training

This line item provides an estimate of federal grant funds received by the Office that are distributed to cities, counties and other public entities throughout Colorado for homeland security planning and training. Fund sources are entirely from federal grants. The appropriation is reflected in the Long Bill for informational purposes only.

*Statutory Authority:* Section 24-33.5-1607, C.R.S. (Federal Grants).

**Division of Homeland Security and Emergency Management, Office of Preparedness, Grants**

| Item                                        | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
|---------------------------------------------|-------------|--------------|------------|-----------------|---------------|-----|
| <b>FY 2024-25 Appropriation</b>             |             |              |            |                 |               |     |
| FY 2024-25 appropriation                    | \$9,601,205 | \$0          | \$0        | \$0             | \$9,601,205   | 0.0 |
| Total FY 2024-25                            | \$9,601,205 | \$0          | \$0        | \$0             | \$9,601,205   | 0.0 |
| <b>FY 2025-26 Recommended Appropriation</b> |             |              |            |                 |               |     |
| FY 2024-25 Appropriation                    | \$9,601,205 | \$0          | \$0        | \$0             | \$9,601,205   | 0.0 |
| Annualize prior year budget actions         | 8,322       | 0            | 0          | 0               | 8,322         | 0.0 |
| Total FY 2025-26                            | \$9,609,527 | \$0          | \$0        | \$0             | \$9,609,527   | 0.0 |
| Changes from FY 2024-25                     | \$8,322     | \$0          | \$0        | \$0             | \$8,322       | 0.0 |
| Percentage Change                           | 0.1%        | n/a          | n/a        | n/a             | 0.1%          | n/a |
| FY 2025-26 Executive Request                | \$9,609,527 | \$0          | \$0        | \$0             | \$9,609,527   | 0.0 |
| Staff Rec. Above/-Below Request             | \$0         | \$0          | \$0        | \$0             | \$0           | 0.0 |

## State Facility Security

This line provides funding for payments to administer the Statewide Alert Notification system for Executive Branch agencies.

*Statutory Authority:* Section 24-33.5-1606.5, C.R.S. (Office of Preparedness), Section 24-33.5-1608, C.R.S. (Building Security and Occupant Protection), and Section 24-33.5-1611, C.R.S. (Assistance to State Agencies – Security Assessment).

*Request:* The Department requests a continuation appropriation of \$35,000 General Fund.

*Recommendation:* Staff recommends the continuation appropriation.

## Nonprofit Security Grant Program [New Line Item]

This line provides funding for the Colorado Nonprofit Security Grant Program created in H.B. 22-1077.

*Statutory Authority:* Section 24-33.5-1622, C.R.S.

| Division of Homeland Security and Emergency Management, Office of Preparedness,<br>Nonprofit Security Grant Program |                |                 |               |                    |                  |     |
|---------------------------------------------------------------------------------------------------------------------|----------------|-----------------|---------------|--------------------|------------------|-----|
| Item                                                                                                                | Total<br>Funds | General<br>Fund | Cash<br>Funds | Reapprop.<br>Funds | Federal<br>Funds | FTE |
| FY 2024-25 Appropriation                                                                                            |                |                 |               |                    |                  |     |
| FY 2024-25 appropriation                                                                                            | \$0            | \$0             | \$0           | \$0                | \$0              | 0.0 |
| Total FY 2024-25                                                                                                    | \$0            | \$0             | \$0           | \$0                | \$0              | 0.0 |
| FY 2025-26 Recommended Appropriation                                                                                |                |                 |               |                    |                  |     |
| FY 2024-25 Appropriation                                                                                            | \$0            | \$0             | \$0           | \$0                | \$0              | 0.0 |
| R6 Long Bill technical clean-up                                                                                     | 500,000        | 500,000         | 0             | 0                  | 0                | 0.0 |
| Total FY 2025-26                                                                                                    | \$500,000      | \$500,000       | \$0           | \$0                | \$0              | 0.0 |
| Changes from FY 2024-25                                                                                             | \$500,000      | \$500,000       | \$0           | \$0                | \$0              | 0.0 |
| Percentage Change                                                                                                   | n/a            | n/a             | n/a           | n/a                | n/a              | n/a |
| Staff Rec. Above/-Below Request                                                                                     | \$500,000      | \$500,000       | \$0           | \$0                | \$0              | 0.0 |

## Preventing Identity-based Violence Grant Program [New Line Item]

This line provides funding for the Preventing Identity-based Violence Grant Program created in H.B. 22-1234.

*Statutory Authority:* Section 24-33.5-1620, C.R.S.

| Division of Homeland Security and Emergency Management, Office of Preparedness,<br>Preventing Identity-based Violence Grant Program |                |                 |               |                    |                  |     |
|-------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|---------------|--------------------|------------------|-----|
| Item                                                                                                                                | Total<br>Funds | General<br>Fund | Cash<br>Funds | Reapprop.<br>Funds | Federal<br>Funds | FTE |
| FY 2024-25 Appropriation                                                                                                            |                |                 |               |                    |                  |     |
| FY 2024-25 appropriation                                                                                                            | \$0            | \$0             | \$0           | \$0                | \$0              | 0.0 |
| Total FY 2024-25                                                                                                                    | \$0            | \$0             | \$0           | \$0                | \$0              | 0.0 |
| FY 2025-26 Recommended Appropriation                                                                                                |                |                 |               |                    |                  |     |
| FY 2024-25 Appropriation                                                                                                            | \$0            | \$0             | \$0           | \$0                | \$0              | 0.0 |
| R6 Long Bill technical clean-up                                                                                                     | 500,000        | 500,000         | 0             | 0                  | 0                | 0.0 |
| Total FY 2025-26                                                                                                                    | \$500,000      | \$500,000       | \$0           | \$0                | \$0              | 0.0 |

| Division of Homeland Security and Emergency Management, Office of Preparedness,<br>Preventing Identity-based Violence Grant Program |                |                 |               |                    |                  |     |
|-------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|---------------|--------------------|------------------|-----|
| Item                                                                                                                                | Total<br>Funds | General<br>Fund | Cash<br>Funds | Reapprop.<br>Funds | Federal<br>Funds | FTE |
| Changes from FY 2024-25                                                                                                             | \$500,000      | \$500,000       | \$0           | \$0                | \$0              | 0.0 |
| Percentage Change                                                                                                                   | n/a            | n/a             | n/a           | n/a                | n/a              | n/a |
| Staff Rec. Above/-Below Request                                                                                                     | \$500,000      | \$500,000       | \$0           | \$0                | \$0              | 0.0 |

## (D) Office of Public Safety Communications

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

### Program Administration

This line item supports personal services and operating expenses for the Office. The line item was created in FY 2023-24 as a result of H.B. 22-1353, which created the Office. JBC staff recommends using this line for program administration expenses paid from the Public Safety Communications Revolving Fund from revenue received from Digital Trunk Radio Payment common policy allocations to state agencies.

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

| Division of Homeland Security and Emergency Management, Office of Public Safety Communications,<br>Program Administration |                |                 |               |                    |                  |      |
|---------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|---------------|--------------------|------------------|------|
| Item                                                                                                                      | Total<br>Funds | General<br>Fund | Cash<br>Funds | Reapprop.<br>Funds | Federal<br>Funds | FTE  |
| FY 2024-25 Appropriation                                                                                                  |                |                 |               |                    |                  |      |
| FY 2024-25 appropriation                                                                                                  | \$21,062,751   | \$7,200,000     | \$0           | \$13,862,751       | \$0              | 49.5 |
| Total FY 2024-25                                                                                                          | \$21,062,751   | \$7,200,000     | \$0           | \$13,862,751       | \$0              | 49.5 |
| FY 2025-26 Recommended Appropriation                                                                                      |                |                 |               |                    |                  |      |
| FY 2024-25 Appropriation                                                                                                  | \$21,062,751   | \$7,200,000     | \$0           | \$13,862,751       | \$0              | 49.5 |
| Annualize prior year budget actions                                                                                       | 24,000         | 0               | 0             | 24,000             | 0                | 0.0  |
| R1 DTRS ongoing operating                                                                                                 | 0              | 0               | 0             | 0                  | 0                | 0.0  |
| Annualize prior year legislation                                                                                          | -14,400,000    | -7,200,000      | 0             | -7,200,000         | 0                | 0.0  |
| Total FY 2025-26                                                                                                          | \$6,686,751    | \$0             | \$0           | \$6,686,751        | \$0              | 49.5 |

**Division of Homeland Security and Emergency Management, Office of Public Safety Communications,  
Program Administration**

| Item                            | Total Funds   | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE  |
|---------------------------------|---------------|--------------|------------|-----------------|---------------|------|
| Changes from FY 2024-25         | -\$14,376,000 | -\$7,200,000 | \$0        | -\$7,176,000    | \$0           | 0.0  |
| Percentage Change               | -68.3%        | -100.0%      | n/a        | -51.8%          | n/a           | 0.0% |
| FY 2025-26 Executive Request    | \$21,686,751  | \$0          | \$0        | \$21,686,751    | \$0           | 49.5 |
| Staff Rec. Above/-Below Request | -\$15,000,000 | \$0          | \$0        | -\$15,000,000   | \$0           | 0.0  |

## Appropriation to the Public Safety Communications Trust Fund [New Line Item]

The Department requests that this line item be created as part of R1 Digital Trunk Radio System ongoing operating. The Public Safety Communications Trust Fund was created by H.B. 22-1353 and is continuously appropriated to the Department. The trust fund consists of General Fund appropriations and is expected to maintain the public safety communications systems used across multiple departments, including the digital trunked radio system.

*Statutory Authority:* Section 24-33.5-2510, C.R.S.

**Division of Homeland Security and Emergency Management, Office of Public Safety Communications,  
Appropriation to the Public Safety Communications Trust Fund**

| Item                                        | Total Funds   | General Fund  | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
|---------------------------------------------|---------------|---------------|------------|-----------------|---------------|-----|
| <b>FY 2024-25 Appropriation</b>             |               |               |            |                 |               |     |
| FY 2024-25 appropriation                    | \$0           | \$0           | \$0        | \$0             | \$0           | 0.0 |
| Total FY 2024-25                            | \$0           | \$0           | \$0        | \$0             | \$0           | 0.0 |
| <b>FY 2025-26 Recommended Appropriation</b> |               |               |            |                 |               |     |
| FY 2024-25 Appropriation                    | \$0           | \$0           | \$0        | \$0             | \$0           | 0.0 |
| R1 DTRS ongoing operating                   | 0             | 0             | 0          | 0               | 0             | 0.0 |
| Total FY 2025-26                            | \$0           | \$0           | \$0        | \$0             | \$0           | 0.0 |
| Changes from FY 2024-25                     | \$0           | \$0           | \$0        | \$0             | \$0           | 0.0 |
| Percentage Change                           | n/a           | n/a           | n/a        | n/a             | n/a           | n/a |
| FY 2025-26 Executive Request                | \$15,000,000  | \$15,000,000  | \$0        | \$0             | \$0           | 0.0 |
| Staff Rec. Above/-Below Request             | -\$15,000,000 | -\$15,000,000 | \$0        | \$0             | \$0           | 0.0 |

## DTRS Equipment Costs [New Line Item]

JBC staff recommends creating this new line item to pay for non-vendor contract Digital Trunked Radio System (DTRS) equipment costs from the Public Safety Communications Trust Fund from revenue collected from Digital Trunk Radio Payments common policy allocations to state agencies.

*Statutory Authority:* Section 24-33.5-2510, C.R.S.

| Division of Homeland Security and Emergency Management, Office of Public Safety Communications, DTRS Equipment Costs |             |              |            |                 |               |     |
|----------------------------------------------------------------------------------------------------------------------|-------------|--------------|------------|-----------------|---------------|-----|
| Item                                                                                                                 | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| FY 2024-25 Appropriation                                                                                             |             |              |            |                 |               |     |
| FY 2024-25 appropriation                                                                                             | \$0         | \$0          | \$0        | \$0             | \$0           | 0.0 |
| Total FY 2024-25                                                                                                     | \$0         | \$0          | \$0        | \$0             | \$0           | 0.0 |
| FY 2025-26 Recommended Appropriation                                                                                 |             |              |            |                 |               |     |
| FY 2024-25 Appropriation                                                                                             | \$0         | \$0          | \$0        | \$0             | \$0           | 0.0 |
| R1 DTRS ongoing operating                                                                                            | 3,000,000   | 0            | 0          | 3,000,000       | 0             | 0.0 |
| Total FY 2025-26                                                                                                     | \$3,000,000 | \$0          | \$0        | \$3,000,000     | \$0           | 0.0 |
| Changes from FY 2024-25                                                                                              | \$3,000,000 | \$0          | \$0        | \$3,000,000     | \$0           | 0.0 |
| Percentage Change                                                                                                    | n/a         | n/a          | n/a        | n/a             | n/a           | n/a |
| Staff Rec. Above/-Below Request                                                                                      | \$3,000,000 | \$0          | \$0        | \$3,000,000     | \$0           | 0.0 |

## DTRS Vendor Contract [New Line Item]

JBC staff recommends creating this new line item to pay for DTRS vendor contract costs from the Public Safety Communications Trust Fund.

*Statutory Authority:* Section 24-33.5-2510, C.R.S.

| Division of Homeland Security and Emergency Management, Office of Public Safety Communications, DTRS Vendor Contract |              |              |            |                 |               |     |
|----------------------------------------------------------------------------------------------------------------------|--------------|--------------|------------|-----------------|---------------|-----|
| Item                                                                                                                 | Total Funds  | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| FY 2024-25 Appropriation                                                                                             |              |              |            |                 |               |     |
| FY 2024-25 appropriation                                                                                             | \$0          | \$0          | \$0        | \$0             | \$0           | 0.0 |
| Total FY 2024-25                                                                                                     | \$0          | \$0          | \$0        | \$0             | \$0           | 0.0 |
| FY 2025-26 Recommended Appropriation                                                                                 |              |              |            |                 |               |     |
| FY 2024-25 Appropriation                                                                                             | \$0          | \$0          | \$0        | \$0             | \$0           | 0.0 |
| R1 DTRS ongoing operating                                                                                            | 12,000,000   | 0            | 0          | 12,000,000      | 0             | 0.0 |
| Total FY 2025-26                                                                                                     | \$12,000,000 | \$0          | \$0        | \$12,000,000    | \$0           | 0.0 |

| Division of Homeland Security and Emergency Management, Office of Public Safety Communications,<br>DTRS Vendor Contract |                |                 |               |                    |                  |     |
|-------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|---------------|--------------------|------------------|-----|
| Item                                                                                                                    | Total<br>Funds | General<br>Fund | Cash<br>Funds | Reapprop.<br>Funds | Federal<br>Funds | FTE |
| Changes from FY 2024-25                                                                                                 | \$12,000,000   | \$0             | \$0           | \$12,000,000       | \$0              | 0.0 |
| Percentage Change                                                                                                       | n/a            | n/a             | n/a           | n/a                | n/a              | n/a |
| Staff Rec. Above/-Below Request                                                                                         | \$12,000,000   | \$0             | \$0           | \$12,000,000       | \$0              | 0.0 |

# Long Bill Footnotes

Staff recommends the following **new** footnotes.

- N Department of Public Safety, Division of Homeland Security and Emergency Management, Office of Preparedness, Nonprofit Security Grant Program and Preventing Identity-based Violence Grant Program Resources – This appropriation remains available for expenditure until the close of the 2026-27 state fiscal year.

**Comment:** Staff recommends two-year spending authority for these two grant programs.

Staff recommends **continuing and modifying** the following footnote.

- N Department of Public Safety, Division of Fire Prevention and Control, Aviation Resources – This appropriation remains available for expenditure until the close of the ~~2025-26~~ 2026-27 state fiscal year.

**Comment:** Staff recommends continuing the footnote with an updated fiscal year. The footnote was added when the line item was created in FY 2021-22. The footnote provides one year of roll-forward authority because wildfire seasons and related expenditures span fiscal years. The addition of the footnote was added as an alternative to appropriating General Fund to a continuously appropriated cash fund.

# Requests for Information

Staff recommends the following **new** requests for information.

- N Department of Public Safety, Division of Homeland Security and Emergency Management, Office of Emergency Management, PPE Stockpile Program – The Department is requested to submit on November 1, 2025, each of the three years of the PPE Stockpile Program's history, to include: total estimated statewide need for PPE to comply with Section 24-33.5-1621 (3)(a), C.R.S.; revenue by source or category, including sales to state agencies by agency, and sales to other entities by type or category (hospitals, schools, etc.); expenses by PPE type and other administrative or operating expenses; beginning and ending inventory by PPE type and average years until expiration by PPE type; annual dispositions, distributions, donations, or sales of aging inventory and the amount sold or disposed of to avoid expiration; any other relevant fiscal information to accurately reflect the complete flow of dollars through the program; and the Department's methodology for determining the annual General Fund required for this policy.

**Comment:** Staff recommends that the Committee include a request for information for the Department to report on the PPE Stockpile Program.

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

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

**Comment:** Staff recommends continuing the request for information.

- 15 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:** Staff recommends continuing the request for information.

- 3 Department of Public Safety, Colorado Bureau of Investigation – The Department is requested to submit a report to the Joint Budget Committee by November 1, 2024, detailing progress related to the implementation of the Department's FY 2022-23 budget request, R1 Right-sizing CBI. The report should include, but is not limited to, discussion of the following:
- a The number and type of positions filled;
  - b The number and type of positions yet to be filled;
  - c Changes in the Division's implementation plan based on initial hiring;
  - d Feedback the Division has received or solicited from local law enforcement agencies about the implementation and hiring process; and,
  - e Measurable changes in the Division's capacity or caseload to the extent available, such as the number of cases managed by the Division, number of requests from local agencies, laboratory turnaround times, average agent travel time, or mandatory overtime.

**Comment:** This RFI was added to provide the Committee with annual hiring updates related to a large staffing request in FY 2022-23. The request included a phased-in hiring approach over three fiscal years. Staff recommends removing the RFI now that the request has been fully implemented.

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

**Comment:** The corresponding footnote with roll forward authority was added in 2022 after S.B. 21-166 required that unexpended General Fund from the Aviation Resources line item be transferred to the Wildfire Preparedness Fund rather than reverting. The Wildfire Preparedness Fund is continuously appropriated to the Department. The Aviation Resources line item was initially recommended by JBC Staff as an alternative to a requested appropriation to a continuously appropriated cash fund.

This RFI requires that the Department report on transfers made pursuant to S.B. 21-166 so that the Committee may remain informed about actual expenditures from the line item. Department RFI responses indicate that there have not been transfers since the line item was created through the most recent report year, FY 2023-24.

# Appendix A: Numbers Pages

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

**Appendix A: Numbers Pages**

|  | FY 2022-23<br>Actual | FY 2023-24<br>Actual | FY 2024-25<br>Appropriation | FY 2025-26<br>Request | FY 2025-26<br>Recommendation |
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|

**DEPARTMENT OF PUBLIC SAFETY**  
**Stan Hilkey, Executive Director**

**(2) COLORADO STATE PATROL**

|                                             |                   |                   |                   |                   |                   |
|---------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Colonel, Lt. Colonels, Majors, and Captains | <u>5,567,366</u>  | <u>6,265,060</u>  | <u>6,618,554</u>  | <u>7,073,684</u>  | <u>7,073,684</u>  |
| FTE                                         | 39.4              | 34.0              | 34.0              | 34.0              | 34.0              |
| General Fund                                | 153,021           | 170,862           | 179,214           | 192,077           | 192,077           |
| Cash Funds                                  | 5,414,345         | 6,094,198         | 6,439,340         | 6,881,607         | 6,881,607         |
| Reappropriated Funds                        | 0                 | 0                 | 0                 | 0                 | 0                 |
| Federal Funds                               | 0                 | 0                 | 0                 | 0                 | 0                 |
| Sergeants, Technicians, and Troopers        | <u>78,543,223</u> | <u>87,001,926</u> | <u>90,985,575</u> | <u>96,456,520</u> | <u>96,456,520</u> |
| FTE                                         | 580.9             | 667.6             | 667.6             | 667.6             | 667.6             |
| General Fund                                | 1,621,000         | 1,761,772         | 1,809,255         | 1,880,656         | 1,880,656         |
| Cash Funds                                  | 74,678,187        | 82,608,394        | 86,459,957        | 91,685,952        | 91,685,952        |
| Reappropriated Funds                        | 2,244,036         | 2,631,760         | 2,716,363         | 2,889,912         | 2,889,912         |
| Federal Funds                               | 0                 | 0                 | 0                 | 0                 | 0                 |
| Civilians                                   | <u>4,608,031</u>  | <u>5,573,815</u>  | <u>5,946,836</u>  | <u>6,421,768</u>  | <u>6,168,582</u>  |
| FTE                                         | 85.0              | 90.5              | 91.0              | 91.0              | 83.0              |
| General Fund                                | 92,833            | 331,347           | 338,737           | 373,093           | 119,907           |
| Cash Funds                                  | 4,449,840         | 5,163,505         | 5,521,129         | 5,958,091         | 5,958,091         |
| Reappropriated Funds                        | 65,358            | 78,963            | 86,970            | 90,584            | 90,584            |
| Federal Funds                               | 0                 | 0                 | 0                 | 0                 | 0                 |

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

---

|                                          | <b>FY 2022-23<br/>Actual</b> | <b>FY 2023-24<br/>Actual</b> | <b>FY 2024-25<br/>Appropriation</b> | <b>FY 2025-26<br/>Request</b> | <b>FY 2025-26<br/>Recommendation</b> |
|------------------------------------------|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
| Retirements                              | <u>305,432</u>               | <u>400,000</u>               | <u>400,000</u>                      | <u>400,000</u>                | <u>400,000</u>                       |
| General Fund                             | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Cash Funds                               | 305,432                      | 400,000                      | 400,000                             | 400,000                       | 400,000                              |
| Reappropriated Funds                     | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Federal Funds                            | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Overtime                                 | <u>2,211,880</u>             | <u>2,262,063</u>             | <u>2,361,896</u>                    | <u>2,537,714</u>              | <u>2,361,896</u>                     |
| General Fund                             | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Cash Funds                               | 2,186,638                    | 2,236,801                    | 2,332,932                           | 2,503,384                     | 2,332,932                            |
| Reappropriated Funds                     | 25,242                       | 25,262                       | 28,964                              | 34,330                        | 28,964                               |
| Federal Funds                            | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Operating Expenses                       | <u>16,305,854</u>            | <u>13,247,448</u>            | <u>13,205,448</u>                   | <u>13,205,448</u>             | <u>13,205,448</u>                    |
| General Fund                             | 429,435                      | 539,124                      | 539,124                             | 539,124                       | 539,124                              |
| Cash Funds                               | 15,638,614                   | 12,459,003                   | 12,417,003                          | 12,417,003                    | 12,417,003                           |
| Reappropriated Funds                     | 237,805                      | 249,321                      | 249,321                             | 249,321                       | 249,321                              |
| Federal Funds                            | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Information Technology Asset Maintenance | <u>2,952,700</u>             | <u>2,986,020</u>             | <u>2,986,020</u>                    | <u>2,986,020</u>              | <u>2,986,020</u>                     |
| General Fund                             | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Cash Funds                               | 2,952,700                    | 2,986,020                    | 2,986,020                           | 2,986,020                     | 2,986,020                            |
| Reappropriated Funds                     | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Federal Funds                            | 0                            | 0                            | 0                                   | 0                             | 0                                    |

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

|                                    | <b>FY 2022-23<br/>Actual</b> | <b>FY 2023-24<br/>Actual</b> | <b>FY 2024-25<br/>Appropriation</b> | <b>FY 2025-26<br/>Request</b> | <b>FY 2025-26<br/>Recommendation</b> |
|------------------------------------|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
| Ports of Entry                     | <u>8,446,664</u>             | <u>9,303,410</u>             | <u>9,665,754</u>                    | <u>10,624,493</u>             | <u>10,624,493</u>                    |
| FTE                                | 90.5                         | 117.8                        | 117.8                               | 117.8                         | 117.8                                |
| General Fund                       | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Cash Funds                         | 8,446,664                    | 9,303,410                    | 9,665,754                           | 10,624,493                    | 10,624,493                           |
| Reappropriated Funds               | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Federal Funds                      | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Communications Program             | <u>11,813,859</u>            | <u>12,824,800</u>            | <u>13,259,242</u>                   | <u>13,805,274</u>             | <u>13,805,274</u>                    |
| FTE                                | 113.3                        | 139.9                        | 140.1                               | 140.1                         | 140.1                                |
| General Fund                       | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Cash Funds                         | 11,374,390                   | 12,454,260                   | 12,873,694                          | 13,687,442                    | 13,687,442                           |
| Reappropriated Funds               | 423,069                      | 355,846                      | 370,854                             | 107,885                       | 107,885                              |
| Federal Funds                      | 16,400                       | 14,694                       | 14,694                              | 9,947                         | 9,947                                |
| State Patrol Training Academy      | <u>1,887,927</u>             | <u>3,917,267</u>             | <u>3,584,005</u>                    | <u>4,487,220</u>              | <u>4,740,406</u>                     |
| FTE                                | 14.6                         | 17.0                         | 17.0                                | 17.0                          | 19.0                                 |
| General Fund                       | 0                            | 0                            | 0                                   | 0                             | 253,186                              |
| Cash Funds                         | 1,860,865                    | 3,373,351                    | 3,040,089                           | 3,943,304                     | 3,943,304                            |
| Reappropriated Funds               | 27,062                       | 543,916                      | 543,916                             | 543,916                       | 543,916                              |
| Federal Funds                      | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Safety and Law Enforcement Support | <u>3,150,032</u>             | <u>3,970,482</u>             | <u>3,970,482</u>                    | <u>3,978,340</u>              | <u>3,978,340</u>                     |
| FTE                                | 2.0                          | 2.0                          | 2.0                                 | 2.0                           | 2.0                                  |
| General Fund                       | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Cash Funds                         | 1,709,653                    | 1,410,913                    | 1,410,913                           | 1,410,913                     | 1,410,913                            |
| Reappropriated Funds               | 1,440,379                    | 2,559,569                    | 2,559,569                           | 2,567,427                     | 2,567,427                            |
| Federal Funds                      | 0                            | 0                            | 0                                   | 0                             | 0                                    |

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

|                                                | <b>FY 2022-23<br/>Actual</b> | <b>FY 2023-24<br/>Actual</b> | <b>FY 2024-25<br/>Appropriation</b> | <b>FY 2025-26<br/>Request</b> | <b>FY 2025-26<br/>Recommendation</b> |
|------------------------------------------------|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
| Aircraft Program                               | <u>349,369</u>               | <u>795,031</u>               | <u>813,440</u>                      | <u>835,124</u>                | <u>835,124</u>                       |
| FTE                                            | 3.5                          | 6.0                          | 6.0                                 | 6.0                           | 6.0                                  |
| General Fund                                   | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Cash Funds                                     | 344,776                      | 603,681                      | 622,090                             | 643,774                       | 643,774                              |
| Reappropriated Funds                           | 4,593                        | 191,350                      | 191,350                             | 191,350                       | 191,350                              |
| Federal Funds                                  | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Executive and Capitol Complex Security Program | <u>10,720,056</u>            | <u>10,873,668</u>            | <u>11,176,133</u>                   | <u>11,656,769</u>             | <u>11,656,769</u>                    |
| FTE                                            | 67.9                         | 108.0                        | 108.0                               | 108.0                         | 108.0                                |
| General Fund                                   | 8,985,554                    | 8,885,803                    | 9,142,717                           | 9,523,500                     | 9,523,500                            |
| Cash Funds                                     | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Reappropriated Funds                           | 1,734,502                    | 1,987,865                    | 2,033,416                           | 2,133,269                     | 2,133,269                            |
| Federal Funds                                  | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Hazardous Materials Safety Program             | <u>1,162,964</u>             | <u>3,940,430</u>             | <u>3,979,443</u>                    | <u>3,365,238</u>              | <u>3,365,238</u>                     |
| FTE                                            | 5.9                          | 12.0                         | 12.0                                | 12.0                          | 12.0                                 |
| General Fund                                   | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Cash Funds                                     | 1,162,964                    | 3,940,430                    | 3,979,443                           | 3,365,238                     | 3,365,238                            |
| Reappropriated Funds                           | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Federal Funds                                  | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Automobile Theft Prevention Authority          | <u>5,698,867</u>             | <u>11,524,398</u>            | <u>14,409,345</u>                   | <u>14,410,479</u>             | <u>14,410,479</u>                    |
| FTE                                            | 4.0                          | 3.0                          | 8.5                                 | 9.0                           | 9.0                                  |
| General Fund                                   | 234,671                      | 310,978                      | 7,656,922                           | 7,651,632                     | 7,651,632                            |
| Cash Funds                                     | 5,464,196                    | 11,213,420                   | 6,752,423                           | 6,758,847                     | 6,758,847                            |
| Reappropriated Funds                           | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Federal Funds                                  | 0                            | 0                            | 0                                   | 0                             | 0                                    |

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

|                                             | <b>FY 2022-23<br/>Actual</b> | <b>FY 2023-24<br/>Actual</b> | <b>FY 2024-25<br/>Appropriation</b> | <b>FY 2025-26<br/>Request</b> | <b>FY 2025-26<br/>Recommendation</b> |
|---------------------------------------------|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
| Victim Assistance                           | <u>680,994</u>               | <u>729,205</u>               | <u>750,815</u>                      | <u>767,471</u>                | <u>767,471</u>                       |
| FTE                                         | 5.9                          | 6.8                          | 6.8                                 | 6.8                           | 6.8                                  |
| General Fund                                | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Cash Funds                                  | 99,256                       | 243,586                      | 250,864                             | 257,490                       | 257,490                              |
| Reappropriated Funds                        | 207,437                      | 307,560                      | 321,892                             | 331,922                       | 331,922                              |
| Federal Funds                               | 374,301                      | 178,059                      | 178,059                             | 178,059                       | 178,059                              |
| Counter-drug Program                        | <u>26,638</u>                | <u>4,000,000</u>             | <u>4,000,000</u>                    | <u>4,000,000</u>              | <u>4,000,000</u>                     |
| General Fund                                | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Cash Funds                                  | 26,638                       | 4,000,000                    | 4,000,000                           | 4,000,000                     | 4,000,000                            |
| Reappropriated Funds                        | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Federal Funds                               | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Motor Carrier Safety and Assistance Program |                              |                              |                                     |                               |                                      |
| Grants                                      | <u>5,848,340</u>             | <u>4,686,620</u>             | <u>4,866,202</u>                    | <u>4,926,984</u>              | <u>4,926,984</u>                     |
| FTE                                         | 28.0                         | 32.0                         | 32.0                                | 32.0                          | 32.0                                 |
| General Fund                                | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Cash Funds                                  | 470,614                      | 759,546                      | 939,128                             | 999,910                       | 999,910                              |
| Reappropriated Funds                        | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Federal Funds                               | 5,377,726                    | 3,927,074                    | 3,927,074                           | 3,927,074                     | 3,927,074                            |
| Federal Safety Grants                       | <u>1,657,934</u>             | <u>1,449,858</u>             | <u>1,472,294</u>                    | <u>1,598,411</u>              | <u>1,598,411</u>                     |
| FTE                                         | 2.2                          | 2.0                          | 2.0                                 | 2.0                           | 2.0                                  |
| General Fund                                | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Cash Funds                                  | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Reappropriated Funds                        | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Federal Funds                               | 1,657,934                    | 1,449,858                    | 1,472,294                           | 1,598,411                     | 1,598,411                            |

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

---

|                                          | <b>FY 2022-23<br/>Actual</b> | <b>FY 2023-24<br/>Actual</b> | <b>FY 2024-25<br/>Appropriation</b> | <b>FY 2025-26<br/>Request</b> | <b>FY 2025-26<br/>Recommendation</b> |
|------------------------------------------|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
| Indirect Cost Assessment                 | <u>18,708,948</u>            | <u>19,740,920</u>            | <u>24,610,052</u>                   | <u>26,748,093</u>             | <u>26,748,093</u>                    |
| General Fund                             | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Cash Funds                               | 17,141,653                   | 18,221,008                   | 22,541,374                          | 24,483,189                    | 24,483,189                           |
| Reappropriated Funds                     | 762,396                      | 1,050,084                    | 1,189,380                           | 1,253,644                     | 1,253,644                            |
| Federal Funds                            | 804,899                      | 469,828                      | 879,298                             | 1,011,260                     | 1,011,260                            |
| <b>TOTAL - (2) Colorado State Patrol</b> | <b>180,647,078</b>           | <b>205,492,421</b>           | <b>219,061,536</b>                  | <b>230,285,050</b>            | <b>230,109,232</b>                   |
| FTE                                      | <u>1,043.1</u>               | <u>1,238.6</u>               | <u>1,244.8</u>                      | <u>1,245.3</u>                | <u>1,239.3</u>                       |
| General Fund                             | 11,516,514                   | 11,999,886                   | 19,665,969                          | 20,160,082                    | 20,160,082                           |
| Cash Funds                               | 153,727,425                  | 177,471,526                  | 182,632,153                         | 193,006,657                   | 192,836,205                          |
| Reappropriated Funds                     | 7,171,879                    | 9,981,496                    | 10,291,995                          | 10,393,560                    | 10,388,194                           |
| Federal Funds                            | 8,231,260                    | 6,039,513                    | 6,471,419                           | 6,724,751                     | 6,724,751                            |

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

|                                                    | FY 2022-23<br>Actual | FY 2023-24<br>Actual | FY 2024-25<br>Appropriation | FY 2025-26<br>Request | FY 2025-26<br>Recommendation |
|----------------------------------------------------|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| <b>(3) DIVISION OF FIRE PREVENTION AND CONTROL</b> |                      |                      |                             |                       |                              |
| Personal Services                                  | <u>4,457,172</u>     | <u>7,051,282</u>     | <u>7,306,178</u>            | <u>7,992,544</u>      | <u>7,723,650</u> *           |
| FTE                                                | 43.9                 | 76.9                 | 77.6                        | 80.4                  | 77.6                         |
| General Fund                                       | 916,120              | 1,477,458            | 1,572,413                   | 1,735,642             | 1,735,642                    |
| Cash Funds                                         | 3,405,195            | 3,756,307            | 3,941,566                   | 4,423,448             | 4,154,554                    |
| Reappropriated Funds                               | 135,857              | 1,817,517            | 1,792,199                   | 1,833,454             | 1,833,454                    |
| Federal Funds                                      | 0                    | 0                    | 0                           | 0                     | 0                            |
| Operating Expenses                                 | <u>961,759</u>       | <u>2,957,202</u>     | <u>2,022,180</u>            | <u>2,153,363</u>      | <u>2,022,180</u> *           |
| General Fund                                       | 343,342              | 1,135,690            | 411,802                     | 411,802               | 411,802                      |
| Cash Funds                                         | 585,851              | 929,021              | 879,902                     | 1,011,085             | 879,902                      |
| Reappropriated Funds                               | 32,566               | 817,394              | 655,379                     | 655,379               | 655,379                      |
| Federal Funds                                      | 0                    | 75,097               | 75,097                      | 75,097                | 75,097                       |
| Overtime                                           | <u>81,062</u>        | <u>141,523</u>       | <u>141,523</u>              | <u>141,523</u>        | <u>141,523</u>               |
| General Fund                                       | 0                    | 0                    | 0                           | 0                     | 0                            |
| Cash Funds                                         | 80,988               | 113,238              | 113,238                     | 113,238               | 113,238                      |
| Reappropriated Funds                               | 74                   | 28,285               | 28,285                      | 28,285                | 28,285                       |
| Federal Funds                                      | 0                    | 0                    | 0                           | 0                     | 0                            |
| Wildfire Preparedness Fund                         | <u>4,150,000</u>     | <u>4,150,000</u>     | <u>4,150,000</u>            | <u>4,150,000</u>      | <u>4,150,000</u>             |
| General Fund                                       | 4,150,000            | 4,150,000            | 4,150,000                   | 4,150,000             | 4,150,000                    |
| Cash Funds                                         | 0                    | 0                    | 0                           | 0                     | 0                            |
| Reappropriated Funds                               | 0                    | 0                    | 0                           | 0                     | 0                            |
| Federal Funds                                      | 0                    | 0                    | 0                           | 0                     | 0                            |

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

|                                               | <b>FY 2022-23<br/>Actual</b> | <b>FY 2023-24<br/>Actual</b> | <b>FY 2024-25<br/>Appropriation</b> | <b>FY 2025-26<br/>Request</b> | <b>FY 2025-26<br/>Recommendation</b> |
|-----------------------------------------------|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
| Wildland Fire Management Services             | <u>102,868,231</u>           | <u>30,415,686</u>            | <u>32,281,174</u>                   | <u>33,465,127</u>             | <u>33,465,127</u>                    |
| FTE                                           | 141.2                        | 130.6                        | 136.1                               | 136.6                         | 136.6                                |
| General Fund                                  | 16,197,548                   | 21,260,408                   | 23,125,896                          | 24,309,849                    | 24,309,849                           |
| Cash Funds                                    | 68,956,523                   | 4,938,474                    | 4,938,474                           | 4,938,474                     | 4,938,474                            |
| Reappropriated Funds                          | 4,985,448                    | 3,972,420                    | 3,972,420                           | 3,972,420                     | 3,972,420                            |
| Federal Funds                                 | 12,728,712                   | 244,384                      | 244,384                             | 244,384                       | 244,384                              |
| Fire Investigation Reimbursements             | <u>0</u>                     | <u>800,000</u>               | <u>950,000</u>                      | <u>575,900</u>                | <u>575,900</u>                       |
| General Fund                                  | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Cash Funds                                    | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Reappropriated Funds                          | 0                            | 800,000                      | 950,000                             | 575,900                       | 575,900                              |
| Federal Funds                                 | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Wildfire Resiliency Code Board                | <u>0</u>                     | <u>251,589</u>               | <u>235,403</u>                      | <u>235,403</u>                | <u>235,403</u>                       |
| FTE                                           | 0.0                          | 2.0                          | 2.5                                 | 2.5                           | 2.0                                  |
| General Fund                                  | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Cash Funds                                    | 0                            | 250,000                      | 0                                   | 0                             | 0                                    |
| Reappropriated Funds                          | 0                            | 1,589                        | 235,403                             | 235,403                       | 235,403                              |
| Federal Funds                                 | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Appropriation to the Wildfire Resiliency Code |                              |                              |                                     |                               |                                      |
| Board Cash Fund                               | <u>0</u>                     | <u>9,302</u>                 | <u>338,282</u>                      | <u>338,282</u>                | <u>338,282</u>                       |
| General Fund                                  | 0                            | 9,302                        | 338,282                             | 338,282                       | 338,282                              |
| Cash Funds                                    | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Reappropriated Funds                          | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Federal Funds                                 | 0                            | 0                            | 0                                   | 0                             | 0                                    |

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

|                                                                              | <b>FY 2022-23<br/>Actual</b> | <b>FY 2023-24<br/>Actual</b> | <b>FY 2024-25<br/>Appropriation</b> | <b>FY 2025-26<br/>Request</b> | <b>FY 2025-26<br/>Recommendation</b> |
|------------------------------------------------------------------------------|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
| Appropriation to the Local Firefighter Safety and<br>Disease Prevention Fund | <u>1,500,000</u>             | <u>5,500,000</u>             | <u>5,500,000</u>                    | <u>500,000</u>                | <u>500,000</u>                       |
| General Fund                                                                 | 1,500,000                    | 5,500,000                    | 5,500,000                           | 500,000                       | 500,000                              |
| Cash Funds                                                                   | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Reappropriated Funds                                                         | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Federal Funds                                                                | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Appropriation to the Wildfire Emergency Response<br>Fund                     | <u>1,800,000</u>             | <u>1,800,000</u>             | <u>1,800,000</u>                    | <u>1,706,926</u>              | <u>1,706,926</u>                     |
| General Fund                                                                 | 1,800,000                    | 1,800,000                    | 1,800,000                           | 1,706,926                     | 1,706,926                            |
| Cash Funds                                                                   | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Reappropriated Funds                                                         | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Federal Funds                                                                | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Appropriation to Fire Investigation Cash Fund                                | <u>0</u>                     | <u>2,764,021</u>             | <u>2,724,037</u>                    | <u>2,349,937</u>              | <u>2,349,937</u>                     |
| General Fund                                                                 | 0                            | 2,764,021                    | 2,724,037                           | 2,349,937                     | 2,349,937                            |
| Cash Funds                                                                   | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Reappropriated Funds                                                         | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Federal Funds                                                                | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Aviation Resources                                                           | <u>3,511,612</u>             | <u>7,342,500</u>             | <u>7,342,500</u>                    | <u>7,342,500</u>              | <u>7,342,500</u>                     |
| General Fund                                                                 | 3,511,612                    | 7,342,500                    | 7,342,500                           | 7,342,500                     | 7,342,500                            |
| Cash Funds                                                                   | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Reappropriated Funds                                                         | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Federal Funds                                                                | 0                            | 0                            | 0                                   | 0                             | 0                                    |

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

---

|                                                            | <b>FY 2022-23<br/>Actual</b> | <b>FY 2023-24<br/>Actual</b> | <b>FY 2024-25<br/>Appropriation</b> | <b>FY 2025-26<br/>Request</b> | <b>FY 2025-26<br/>Recommendation</b> |
|------------------------------------------------------------|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
| Indirect Cost Assessment                                   | <u>718,142</u>               | <u>514,673</u>               | <u>595,572</u>                      | <u>682,279</u>                | <u>682,279</u>                       |
| General Fund                                               | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Cash Funds                                                 | 689,171                      | 442,894                      | 511,402                             | 586,544                       | 586,544                              |
| Reappropriated Funds                                       | 28,971                       | 71,779                       | 84,170                              | 95,735                        | 95,735                               |
| Federal Funds                                              | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| <b>TOTAL - (3) Division of Fire Prevention and Control</b> | 120,047,978                  | 63,697,778                   | 65,386,849                          | 61,633,784                    | 61,233,707                           |
| FTE                                                        | <u>185.1</u>                 | <u>209.5</u>                 | <u>216.2</u>                        | <u>219.5</u>                  | <u>216.2</u>                         |
| General Fund                                               | 28,418,622                   | 45,439,379                   | 46,964,930                          | 42,844,938                    | 42,844,938                           |
| Cash Funds                                                 | 73,717,728                   | 10,429,934                   | 10,384,582                          | 11,072,789                    | 10,672,712                           |
| Reappropriated Funds                                       | 5,182,916                    | 7,508,984                    | 7,717,856                           | 7,396,576                     | 7,396,576                            |
| Federal Funds                                              | 12,728,712                   | 319,481                      | 319,481                             | 319,481                       | 319,481                              |

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

|                                             | FY 2022-23<br>Actual | FY 2023-24<br>Actual | FY 2024-25<br>Appropriation | FY 2025-26<br>Request | FY 2025-26<br>Recommendation |
|---------------------------------------------|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| <b>(5) COLORADO BUREAU OF INVESTIGATION</b> |                      |                      |                             |                       |                              |
| <b>(A) Administration</b>                   |                      |                      |                             |                       |                              |
| Personal Services                           | <u>524,796</u>       | <u>825,758</u>       | <u>925,930</u>              | <u>942,941</u>        | <u>942,941</u> *             |
| FTE                                         | 4.2                  | 9.0                  | 10.0                        | 10.0                  | 10.0                         |
| General Fund                                | 455,948              | 742,729              | 838,578                     | 852,885               | 852,885                      |
| Cash Funds                                  | 68,848               | 83,029               | 87,352                      | 90,056                | 90,056                       |
| Reappropriated Funds                        | 0                    | 0                    | 0                           | 0                     | 0                            |
| Federal Funds                               | 0                    | 0                    | 0                           | 0                     | 0                            |
| Operating Expenses                          | <u>58,188</u>        | <u>72,686</u>        | <u>45,584</u>               | <u>45,584</u>         | <u>45,584</u>                |
| General Fund                                | 47,353               | 61,851               | 34,749                      | 34,749                | 34,749                       |
| Cash Funds                                  | 10,835               | 10,835               | 10,835                      | 10,835                | 10,835                       |
| Reappropriated Funds                        | 0                    | 0                    | 0                           | 0                     | 0                            |
| Federal Funds                               | 0                    | 0                    | 0                           | 0                     | 0                            |
| Federal Grants                              | <u>1,934,109</u>     | <u>926,000</u>       | <u>945,582</u>              | <u>968,444</u>        | <u>968,444</u>               |
| FTE                                         | 10.3                 | 3.0                  | 3.0                         | 3.0                   | 3.0                          |
| General Fund                                | 0                    | 0                    | 0                           | 0                     | 0                            |
| Cash Funds                                  | 0                    | 0                    | 0                           | 0                     | 0                            |
| Reappropriated Funds                        | 0                    | 0                    | 0                           | 0                     | 0                            |
| Federal Funds                               | 1,934,109            | 926,000              | 945,582                     | 968,444               | 968,444                      |
| Indirect Cost Assessment                    | <u>1,689,521</u>     | <u>1,477,986</u>     | <u>1,966,806</u>            | <u>2,143,825</u>      | <u>2,143,825</u>             |
| General Fund                                | 0                    | 0                    | 0                           | 0                     | 0                            |
| Cash Funds                                  | 1,463,170            | 1,398,423            | 1,723,448                   | 1,808,226             | 1,808,226                    |
| Reappropriated Funds                        | 68,841               | 59,891               | 76,673                      | 77,821                | 77,821                       |
| Federal Funds                               | 157,510              | 19,672               | 166,685                     | 257,778               | 257,778                      |

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

|                                      | FY 2022-23<br>Actual | FY 2023-24<br>Actual | FY 2024-25<br>Appropriation | FY 2025-26<br>Request | FY 2025-26<br>Recommendation |
|--------------------------------------|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| <b>SUBTOTAL - (A) Administration</b> | 4,206,614            | 3,302,430            | 3,883,902                   | 4,100,794             | 4,100,794                    |
| <i>FTE</i>                           | <u>14.5</u>          | <u>12.0</u>          | <u>13.0</u>                 | <u>13.0</u>           | <u>13.0</u>                  |
| General Fund                         | 503,301              | 804,580              | 873,327                     | 887,634               | 887,634                      |
| Cash Funds                           | 1,542,853            | 1,492,287            | 1,821,635                   | 1,909,117             | 1,909,117                    |
| Reappropriated Funds                 | 68,841               | 59,891               | 76,673                      | 77,821                | 77,821                       |
| Federal Funds                        | 2,091,619            | 945,672              | 1,112,267                   | 1,226,222             | 1,226,222                    |

**(B) Colorado Crime Information Center**

**(B) (1) CCIC Program Support**

|                                               |                |                  |                  |                  |                  |
|-----------------------------------------------|----------------|------------------|------------------|------------------|------------------|
| Personal Services                             | <u>974,544</u> | <u>1,084,235</u> | <u>1,140,349</u> | <u>1,323,751</u> | <u>1,323,751</u> |
| <i>FTE</i>                                    | <u>12.8</u>    | <u>16.2</u>      | <u>16.2</u>      | <u>16.2</u>      | <u>16.2</u>      |
| General Fund                                  | 924,943        | 964,782          | 1,014,133        | 1,191,892        | 1,191,892        |
| Cash Funds                                    | 45,602         | 108,594          | 115,357          | 121,000          | 121,000          |
| Reappropriated Funds                          | 3,999          | 10,859           | 10,859           | 10,859           | 10,859           |
| Federal Funds                                 | 0              | 0                | 0                | 0                | 0                |
| Operating Expenses                            | <u>191,210</u> | <u>287,058</u>   | <u>287,058</u>   | <u>287,058</u>   | <u>197,917</u>   |
| General Fund                                  | 110,715        | 117,104          | 117,104          | 117,104          | 117,104          |
| Cash Funds                                    | 52,667         | 60,880           | 60,880           | 60,880           | 60,880           |
| Reappropriated Funds                          | 27,828         | 109,074          | 109,074          | 109,074          | 19,933           |
| Federal Funds                                 | 0              | 0                | 0                | 0                | 0                |
| Appropriation to the Recovery Program for the |                |                  |                  |                  |                  |
| Persons Who Wander Cash Fund                  | <u>100,000</u> | <u>100,000</u>   | <u>100,000</u>   | <u>100,000</u>   | <u>189,141</u>   |
| General Fund                                  | 100,000        | 100,000          | 100,000          | 100,000          | 100,000          |
| Reappropriated Funds                          | 0              | 0                | 0                | 0                | 89,141           |

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

|                                                | <b>FY 2022-23<br/>Actual</b> | <b>FY 2023-24<br/>Actual</b> | <b>FY 2024-25<br/>Appropriation</b> | <b>FY 2025-26<br/>Request</b> | <b>FY 2025-26<br/>Recommendation</b> |
|------------------------------------------------|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
| <b>SUBTOTAL - (B) (1) CCIC Program Support</b> | 1,265,754                    | 1,471,293                    | 1,527,407                           | 1,710,809                     | 1,710,809                            |
| <i>FTE</i>                                     | <u>12.8</u>                  | <u>16.2</u>                  | <u>16.2</u>                         | <u>16.2</u>                   | <u>16.2</u>                          |
| General Fund                                   | 1,135,658                    | 1,181,886                    | 1,231,237                           | 1,408,996                     | 1,408,996                            |
| Cash Funds                                     | 98,269                       | 169,474                      | 176,237                             | 181,880                       | 181,880                              |
| Reappropriated Funds                           | 31,827                       | 119,933                      | 119,933                             | 119,933                       | 119,933                              |
| Federal Funds                                  | 0                            | 0                            | 0                                   | 0                             | 0                                    |

**(B) (2) Identification**

|                                |                  |                  |                  |                  |                  |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| Personal Services              | <u>3,136,055</u> | <u>4,923,872</u> | <u>5,516,187</u> | <u>6,270,371</u> | <u>6,270,371</u> |
| <i>FTE</i>                     | 60.3             | 76.2             | 81.9             | 86.1             | 86.1             |
| General Fund                   | 1,253,998        | 1,288,189        | 1,745,478        | 1,975,810        | 1,975,810        |
| Cash Funds                     | 1,885,352        | 3,286,101        | 3,408,209        | 3,890,646        | 3,890,646        |
| Reappropriated Funds           | (3,295)          | 349,582          | 362,500          | 403,915          | 403,915          |
| Federal Funds                  | 0                | 0                | 0                | 0                | 0                |
| Operating Expenses             | <u>4,990,853</u> | <u>6,091,678</u> | <u>5,935,262</u> | <u>6,239,886</u> | <u>6,239,886</u> |
| General Fund                   | 224,740          | 224,740          | 272,440          | 247,680          | 247,680          |
| Cash Funds                     | 2,709,327        | 3,321,560        | 3,117,444        | 3,446,828        | 3,446,828        |
| Reappropriated Funds           | 2,056,786        | 2,545,378        | 2,545,378        | 2,545,378        | 2,545,378        |
| Federal Funds                  | 0                | 0                | 0                | 0                | 0                |
| Lease/Lease Purchase Equipment | <u>591,235</u>   | <u>591,235</u>   | <u>591,235</u>   | <u>591,235</u>   | <u>591,235</u>   |
| General Fund                   | 0                | 0                | 0                | 0                | 0                |
| Cash Funds                     | 378,392          | 378,392          | 378,392          | 378,392          | 378,392          |
| Reappropriated Funds           | 212,843          | 212,843          | 212,843          | 212,843          | 212,843          |
| Federal Funds                  | 0                | 0                | 0                | 0                | 0                |

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

|                                                         | FY 2022-23<br>Actual | FY 2023-24<br>Actual | FY 2024-25<br>Appropriation | FY 2025-26<br>Request | FY 2025-26<br>Recommendation |
|---------------------------------------------------------|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| <b>SUBTOTAL - (B) (2) Identification</b>                | 8,718,143            | 11,606,785           | 12,042,684                  | 13,101,492            | 13,101,492                   |
| <i>FTE</i>                                              | <u>60.3</u>          | <u>76.2</u>          | <u>81.9</u>                 | <u>86.1</u>           | <u>86.1</u>                  |
| General Fund                                            | 1,478,738            | 1,512,929            | 2,017,918                   | 2,223,490             | 2,223,490                    |
| Cash Funds                                              | 4,973,071            | 6,986,053            | 6,904,045                   | 7,715,866             | 7,715,866                    |
| Reappropriated Funds                                    | 2,266,334            | 3,107,803            | 3,120,721                   | 3,162,136             | 3,162,136                    |
| Federal Funds                                           | 0                    | 0                    | 0                           | 0                     | 0                            |
| <b>(B) (3) Information Technology</b>                   |                      |                      |                             |                       |                              |
| Information Technology                                  | 0                    | 1,602,897            | 1,602,897                   | 1,602,897             | 1,602,897                    |
| General Fund                                            | 0                    | 844,310              | 844,310                     | 844,310               | 844,310                      |
| Cash Funds                                              | 0                    | 758,587              | 758,587                     | 758,587               | 758,587                      |
| Reappropriated Funds                                    | 0                    | 0                    | 0                           | 0                     | 0                            |
| Federal Funds                                           | 0                    | 0                    | 0                           | 0                     | 0                            |
| <b>SUBTOTAL - (B) (3) Information Technology</b>        | 0                    | 1,602,897            | 1,602,897                   | 1,602,897             | 1,602,897                    |
| <i>FTE</i>                                              | <u>0.0</u>           | <u>0.0</u>           | <u>0.0</u>                  | <u>0.0</u>            | <u>0.0</u>                   |
| General Fund                                            | 0                    | 844,310              | 844,310                     | 844,310               | 844,310                      |
| Cash Funds                                              | 0                    | 758,587              | 758,587                     | 758,587               | 758,587                      |
| Reappropriated Funds                                    | 0                    | 0                    | 0                           | 0                     | 0                            |
| Federal Funds                                           | 0                    | 0                    | 0                           | 0                     | 0                            |
| <b>SUBTOTAL - (B) Colorado Crime Information Center</b> | 9,983,897            | 14,680,975           | 15,172,988                  | 16,415,198            | 16,415,198                   |
| <i>FTE</i>                                              | <u>73.1</u>          | <u>92.4</u>          | <u>98.1</u>                 | <u>102.3</u>          | <u>102.3</u>                 |
| General Fund                                            | 2,614,396            | 3,539,125            | 4,093,465                   | 4,476,796             | 4,476,796                    |
| Cash Funds                                              | 5,071,340            | 7,914,114            | 7,838,869                   | 8,656,333             | 8,656,333                    |
| Reappropriated Funds                                    | 2,298,161            | 3,227,736            | 3,240,654                   | 3,282,069             | 3,282,069                    |
| Federal Funds                                           | 0                    | 0                    | 0                           | 0                     | 0                            |

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

|                                                  | FY 2022-23<br>Actual | FY 2023-24<br>Actual | FY 2024-25<br>Appropriation | FY 2025-26<br>Request | FY 2025-26<br>Recommendation |
|--------------------------------------------------|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| <b>(C) Laboratory and Investigative Services</b> |                      |                      |                             |                       |                              |
| Personal Services                                | <u>18,889,512</u>    | <u>23,514,380</u>    | <u>29,542,508</u>           | <u>30,965,030</u>     | <u>30,815,030</u> *          |
| FTE                                              | 156.8                | 243.9                | 289.3                       | 293.8                 | 293.8                        |
| General Fund                                     | 15,404,555           | 19,760,211           | 25,624,906                  | 26,925,127            | 26,775,127                   |
| Cash Funds                                       | 3,484,957            | 3,754,169            | 3,917,602                   | 4,039,903             | 4,039,903                    |
| Reappropriated Funds                             | 0                    | 0                    | 0                           | 0                     | 0                            |
| Federal Funds                                    | 0                    | 0                    | 0                           | 0                     | 0                            |
| Operating Expenses                               | <u>7,391,415</u>     | <u>8,790,160</u>     | <u>10,030,263</u>           | <u>9,587,202</u>      | <u>9,587,202</u> *           |
| General Fund                                     | 5,991,140            | 6,789,823            | 8,029,926                   | 7,586,865             | 7,586,865                    |
| Cash Funds                                       | 1,382,275            | 1,962,009            | 1,962,009                   | 1,962,009             | 1,962,009                    |
| Reappropriated Funds                             | 18,000               | 38,328               | 38,328                      | 38,328                | 38,328                       |
| Federal Funds                                    | 0                    | 0                    | 0                           | 0                     | 0                            |
| Overtime                                         | <u>368,862</u>       | <u>709,247</u>       | <u>829,487</u>              | <u>829,487</u>        | <u>829,487</u>               |
| General Fund                                     | 300,627              | 641,012              | 761,252                     | 761,252               | 761,252                      |
| Cash Funds                                       | 68,235               | 68,235               | 68,235                      | 68,235                | 68,235                       |
| Reappropriated Funds                             | 0                    | 0                    | 0                           | 0                     | 0                            |
| Federal Funds                                    | 0                    | 0                    | 0                           | 0                     | 0                            |
| Complex Financial Fraud Unit                     | <u>523,371</u>       | <u>653,345</u>       | <u>653,345</u>              | <u>653,345</u>        | <u>653,345</u>               |
| FTE                                              | 3.6                  | 7.0                  | 7.0                         | 7.0                   | 7.0                          |
| General Fund                                     | 0                    | 0                    | 0                           | 0                     | 0                            |
| Cash Funds                                       | 523,371              | 653,345              | 653,345                     | 653,345               | 653,345                      |
| Reappropriated Funds                             | 0                    | 0                    | 0                           | 0                     | 0                            |
| Federal Funds                                    | 0                    | 0                    | 0                           | 0                     | 0                            |

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

|                                    | FY 2022-23<br>Actual | FY 2023-24<br>Actual | FY 2024-25<br>Appropriation | FY 2025-26<br>Request | FY 2025-26<br>Recommendation |
|------------------------------------|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| Lease/Lease Purchase Equipment     | <u>439,196</u>       | <u>439,196</u>       | <u>439,196</u>              | <u>439,196</u>        | <u>439,196</u>               |
| General Fund                       | 439,196              | 439,196              | 439,196                     | 439,196               | 439,196                      |
| Cash Funds                         | 0                    | 0                    | 0                           | 0                     | 0                            |
| Reappropriated Funds               | 0                    | 0                    | 0                           | 0                     | 0                            |
| Federal Funds                      | 0                    | 0                    | 0                           | 0                     | 0                            |
| Statewide SA Kit Coordinator Grant | <u>0</u>             | <u>0</u>             | <u>0</u>                    | <u>0</u>              | <u>150,000</u>               |
| General Fund                       | 0                    | 0                    | 0                           | 0                     | 150,000                      |

**SUBTOTAL - (C) Laboratory and Investigative**

|                      |              |              |              |              |              |
|----------------------|--------------|--------------|--------------|--------------|--------------|
| <b>Services</b>      | 27,612,356   | 34,106,328   | 41,494,799   | 42,474,260   | 42,474,260   |
| FTE                  | <u>160.4</u> | <u>250.9</u> | <u>296.3</u> | <u>300.8</u> | <u>300.8</u> |
| General Fund         | 22,135,518   | 27,630,242   | 34,855,280   | 35,712,440   | 35,712,440   |
| Cash Funds           | 5,458,838    | 6,437,758    | 6,601,191    | 6,723,492    | 6,723,492    |
| Reappropriated Funds | 18,000       | 38,328       | 38,328       | 38,328       | 38,328       |
| Federal Funds        | 0            | 0            | 0            | 0            | 0            |

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

|                      |                  |                  |                  |                  |                  |
|----------------------|------------------|------------------|------------------|------------------|------------------|
| Personal Services    | <u>3,418,368</u> | <u>4,113,266</u> | <u>4,253,679</u> | <u>4,727,081</u> | <u>4,727,081</u> |
| FTE                  | 49.6             | 71.7             | 71.7             | 71.7             | 71.7             |
| General Fund         | 0                | 0                | 0                | 0                | 0                |
| Cash Funds           | 3,418,368        | 4,113,266        | 4,253,679        | 4,727,081        | 4,727,081        |
| Reappropriated Funds | 0                | 0                | 0                | 0                | 0                |
| Federal Funds        | 0                | 0                | 0                | 0                | 0                |

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

|                                                         | FY 2022-23<br>Actual | FY 2023-24<br>Actual | FY 2024-25<br>Appropriation | FY 2025-26<br>Request | FY 2025-26<br>Recommendation |
|---------------------------------------------------------|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| Operating Expenses                                      | <u>279,509</u>       | <u>424,109</u>       | <u>424,109</u>              | <u>424,109</u>        | <u>424,109</u>               |
| General Fund                                            | 0                    | 0                    | 0                           | 0                     | 0                            |
| Cash Funds                                              | 279,509              | 424,109              | 424,109                     | 424,109               | 424,109                      |
| Reappropriated Funds                                    | 0                    | 0                    | 0                           | 0                     | 0                            |
| Federal Funds                                           | 0                    | 0                    | 0                           | 0                     | 0                            |
| <b>SUBTOTAL - (D) State Point of Contact - National</b> |                      |                      |                             |                       |                              |
| Instant Criminal Background Check Program               | 3,697,877            | 4,537,375            | 4,677,788                   | 5,151,190             | 5,151,190                    |
| FTE                                                     | <u>49.6</u>          | <u>71.7</u>          | <u>71.7</u>                 | <u>71.7</u>           | <u>71.7</u>                  |
| General Fund                                            | 0                    | 0                    | 0                           | 0                     | 0                            |
| Cash Funds                                              | 3,697,877            | 4,537,375            | 4,677,788                   | 5,151,190             | 5,151,190                    |
| Reappropriated Funds                                    | 0                    | 0                    | 0                           | 0                     | 0                            |
| Federal Funds                                           | 0                    | 0                    | 0                           | 0                     | 0                            |
| <b>TOTAL - (5) Colorado Bureau of Investigation</b>     |                      |                      |                             |                       |                              |
| FTE                                                     | <u>297.6</u>         | <u>427.0</u>         | <u>479.1</u>                | <u>487.8</u>          | <u>487.8</u>                 |
| General Fund                                            | 25,253,215           | 31,973,947           | 39,822,072                  | 41,076,870            | 41,076,870                   |
| Cash Funds                                              | 15,770,908           | 20,381,534           | 20,939,483                  | 22,440,132            | 22,440,132                   |
| Reappropriated Funds                                    | 2,385,002            | 3,325,955            | 3,355,655                   | 3,398,218             | 3,398,218                    |
| Federal Funds                                           | 2,091,619            | 945,672              | 1,112,267                   | 1,226,222             | 1,226,222                    |

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

|  | FY 2022-23<br>Actual | FY 2023-24<br>Actual | FY 2024-25<br>Appropriation | FY 2025-26<br>Request | FY 2025-26<br>Recommendation |
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|

**(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

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

**(A) Office of Emergency Management**

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

|                                                   |                     |                  |                  |                  |                  |
|---------------------------------------------------|---------------------|------------------|------------------|------------------|------------------|
| Program Administration                            | <u>4,704,014</u>    | <u>8,411,002</u> | <u>8,757,708</u> | <u>9,019,938</u> | <u>7,389,535</u> |
| FTE                                               | 40.9                | 60.5             | 60.6             | 60.6             | 60.6             |
| General Fund                                      | 4,638,173           | 4,873,027        | 7,029,387        | 5,661,214        | 5,661,214        |
| Cash Funds                                        | 0                   | 1,809,654        | 0                | 0                | 0                |
| Reappropriated Funds                              | 65,841              | 65,841           | 65,841           | 1,696,244        | 65,841           |
| Federal Funds                                     | 0                   | 1,662,480        | 1,662,480        | 1,662,480        | 1,662,480        |
|                                                   |                     |                  |                  |                  |                  |
| Appropriation to the Emergency Stockpile Rotation |                     |                  |                  |                  |                  |
| Cash Fund                                         | <u>0</u>            | <u>0</u>         | <u>0</u>         | <u>1,630,403</u> | <u>1,630,403</u> |
| General Fund                                      | 0                   | 0                | 0                | 1,630,403        | 1,630,403        |
|                                                   |                     |                  |                  |                  |                  |
| Disaster Response and Recovery                    | <u>(72,348,190)</u> | <u>4,397,769</u> | <u>3,998,372</u> | <u>3,998,372</u> | <u>3,998,372</u> |
| FTE                                               | 13.0                | 18.0             | 18.0             | 18.0             | 18.0             |
| General Fund                                      | 0                   | 0                | 0                | 0                | 0                |
| Cash Funds                                        | (72,933,523)        | 3,947,769        | 3,548,372        | 3,548,372        | 3,548,372        |
| Reappropriated Funds                              | 0                   | 0                | 0                | 0                | 0                |
| Federal Funds                                     | 585,333             | 450,000          | 450,000          | 450,000          | 450,000          |

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

|                                                      | <b>FY 2022-23<br/>Actual</b> | <b>FY 2023-24<br/>Actual</b> | <b>FY 2024-25<br/>Appropriation</b> | <b>FY 2025-26<br/>Request</b> | <b>FY 2025-26<br/>Recommendation</b> |
|------------------------------------------------------|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
| Preparedness Grants and Training                     | <u>313,170,406</u>           | <u>11,668,260</u>            | <u>11,347,034</u>                   | <u>11,347,034</u>             | <u>11,347,034</u>                    |
| FTE                                                  | 23.1                         | 1.6                          | 1.6                                 | 1.6                           | 1.6                                  |
| General Fund                                         | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Cash Funds                                           | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Reappropriated Funds                                 | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Federal Funds                                        | 313,170,406                  | 11,668,260                   | 11,347,034                          | 11,347,034                    | 11,347,034                           |
| Access and Functional Needs Planning                 | <u>500,000 3.0</u>           | <u>500,000</u>               | <u>500,000</u>                      | <u>500,000</u>                | <u>500,000</u>                       |
| General Fund                                         | 500,000                      | 500,000                      | 500,000                             | 500,000                       | 500,000                              |
| Cash Funds                                           | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Reappropriated Funds                                 | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Federal Funds                                        | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Indirect Cost Assessment                             | <u>431,542</u>               | <u>1,281,151</u>             | <u>1,501,286</u>                    | <u>1,788,383</u>              | <u>1,788,383</u>                     |
| General Fund                                         | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Cash Funds                                           | 13,683                       | 14,123                       | 17,369                              | 16,301                        | 16,301                               |
| Reappropriated Funds                                 | 0                            | 1,051,981                    | 1,233,570                           | 1,252,283                     | 1,252,283                            |
| Federal Funds                                        | 417,859                      | 215,047                      | 250,347                             | 519,799                       | 519,799                              |
| <b>SUBTOTAL - (A) Office of Emergency Management</b> | <b>246,457,772</b>           | <b>26,258,182</b>            | <b>26,104,400</b>                   | <b>28,284,130</b>             | <b>26,653,727</b>                    |
| FTE                                                  | <u>80.0</u>                  | <u>80.1</u>                  | <u>80.2</u>                         | <u>80.2</u>                   | <u>80.2</u>                          |
| General Fund                                         | 5,138,173                    | 5,373,027                    | 7,529,387                           | 7,791,617                     | 7,791,617                            |
| Cash Funds                                           | (72,919,840)                 | 5,771,546                    | 3,565,741                           | 3,564,673                     | 3,564,673                            |
| Reappropriated Funds                                 | 65,841                       | 1,117,822                    | 1,299,411                           | 2,948,527                     | 1,318,124                            |
| Federal Funds                                        | 314,173,598                  | 13,995,787                   | 13,709,861                          | 13,979,313                    | 13,979,313                           |

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

|  | <b>FY 2022-23<br/>Actual</b> | <b>FY 2023-24<br/>Actual</b> | <b>FY 2024-25<br/>Appropriation</b> | <b>FY 2025-26<br/>Request</b> | <b>FY 2025-26<br/>Recommendation</b> |
|--|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
|--|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|

**(B) Office of Prevention and Security**

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

|                                       |                  |                  |                  |                  |                  |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Personal Services                     | <u>1,410,077</u> | <u>2,036,268</u> | <u>2,135,750</u> | <u>2,297,108</u> | <u>2,297,108</u> |
| FTE                                   | 12.5             | 18.2             | 18.4             | 18.4             | 18.4             |
| General Fund                          | 1,050,905        | 1,226,887        | 1,326,369        | 1,477,727        | 1,477,727        |
| Cash Funds                            | 64,634           | 79,699           | 79,699           | 89,699           | 89,699           |
| Reappropriated Funds                  | 0                | 0                | 0                | 0                | 0                |
| Federal Funds                         | 294,538          | 729,682          | 729,682          | 729,682          | 729,682          |
| Operating Expenses                    | <u>288,911</u>   | <u>826,477</u>   | <u>812,477</u>   | <u>812,477</u>   | <u>812,477</u>   |
| General Fund                          | 283,258          | 329,672          | 315,672          | 315,672          | 315,672          |
| Cash Funds                            | 5,653            | 5,653            | 5,653            | 5,653            | 5,653            |
| Reappropriated Funds                  | 0                | 0                | 0                | 0                | 0                |
| Federal Funds                         | 0                | 491,152          | 491,152          | 491,152          | 491,152          |
| Extreme Risk Protection Order Hotline | <u>0</u>         | <u>238,846</u>   | <u>257,242</u>   | <u>257,242</u>   | <u>257,242</u>   |
| FTE                                   | 0.0              | 2.8              | 3.0              | 3.0              | 3.0              |
| General Fund                          | 0                | 238,846          | 257,242          | 257,242          | 257,242          |
| Cash Funds                            | 0                | 0                | 0                | 0                | 0                |
| Reappropriated Funds                  | 0                | 0                | 0                | 0                | 0                |
| Federal Funds                         | 0                | 0                | 0                | 0                | 0                |

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

|                                                         | <b>FY 2022-23<br/>Actual</b> | <b>FY 2023-24<br/>Actual</b> | <b>FY 2024-25<br/>Appropriation</b> | <b>FY 2025-26<br/>Request</b> | <b>FY 2025-26<br/>Recommendation</b> |
|---------------------------------------------------------|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
| Safe2Tell Communications Officers                       | <u>565,379</u>               | <u>577,975</u>               | <u>603,041</u>                      | <u>653,757</u>                | <u>653,757</u>                       |
| FTE                                                     | 6.8                          | 8.0                          | 8.0                                 | 8.0                           | 8.0                                  |
| General Fund                                            | 565,379                      | 577,975                      | 603,041                             | 653,757                       | 653,757                              |
| Cash Funds                                              | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Reappropriated Funds                                    | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Federal Funds                                           | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| <b>SUBTOTAL - (B) Office of Prevention and Security</b> | <b>2,264,367</b>             | <b>3,679,566</b>             | <b>3,808,510</b>                    | <b>4,020,584</b>              | <b>4,020,584</b>                     |
| FTE                                                     | <u>19.3</u>                  | <u>29.0</u>                  | <u>29.4</u>                         | <u>29.4</u>                   | <u>29.4</u>                          |
| General Fund                                            | 1,899,542                    | 2,373,380                    | 2,502,324                           | 2,704,398                     | 2,704,398                            |
| Cash Funds                                              | 70,287                       | 85,352                       | 85,352                              | 95,352                        | 95,352                               |
| Reappropriated Funds                                    | 0                            | 0                            | 0                                   | 0                             | 0                                    |
| Federal Funds                                           | 294,538                      | 1,220,834                    | 1,220,834                           | 1,220,834                     | 1,220,834                            |

**(C ) Office of Preparedness**

|                        |                   |                  |                  |                  |                  |
|------------------------|-------------------|------------------|------------------|------------------|------------------|
| Program Administration | <u>13,671,776</u> | <u>3,760,741</u> | <u>3,948,108</u> | <u>3,618,231</u> | <u>1,882,043</u> |
| FTE                    | 7.8               | 15.2             | 9.2              | 13.7             | 13.7             |
| General Fund           | 2,921,429         | 3,137,969        | 3,646,942        | 3,317,065        | 1,580,877        |
| Cash Funds             | 4,968,828         | 0                | 0                | 0                | 0                |
| Reappropriated Funds   | 5,781,519         | 0                | 0                | 0                | 0                |
| Federal Funds          | 0                 | 622,772          | 301,166          | 301,166          | 301,166          |
| Grants                 | <u>7,430,541</u>  | <u>9,601,205</u> | <u>9,601,205</u> | <u>9,609,527</u> | <u>9,609,527</u> |
| General Fund           | 0                 | 0                | 0                | 0                | 0                |
| Cash Funds             | 0                 | 0                | 0                | 0                | 0                |
| Reappropriated Funds   | 0                 | 0                | 0                | 0                | 0                |
| Federal Funds          | 7,430,541         | 9,601,205        | 9,601,205        | 9,609,527        | 9,609,527        |

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

|                                                  | FY 2022-23<br>Actual | FY 2023-24<br>Actual | FY 2024-25<br>Appropriation | FY 2025-26<br>Request | FY 2025-26<br>Recommendation |
|--------------------------------------------------|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| State Facility Security                          | 35,000               | 35,000               | 35,000                      | 35,000                | 35,000                       |
| General Fund                                     | 35,000               | 35,000               | 35,000                      | 35,000                | 35,000                       |
| Cash Funds                                       | 0                    | 0                    | 0                           | 0                     | 0                            |
| Reappropriated Funds                             | 0                    | 0                    | 0                           | 0                     | 0                            |
| Federal Funds                                    | 0                    | 0                    | 0                           | 0                     | 0                            |
| Nonprofit Security Grant Program                 | 0                    | 0                    | 0                           | 0                     | 500,000                      |
| General Fund                                     | 0                    | 0                    | 0                           | 0                     | 500,000                      |
| Preventing Identity-based Violence Grant Program | 0                    | 0                    | 0                           | 0                     | 500,000                      |
| General Fund                                     | 0                    | 0                    | 0                           | 0                     | 500,000                      |
| <b>SUBTOTAL - (C) Office of Preparedness</b>     | 21,137,317           | 13,396,946           | 13,584,313                  | 13,262,758            | 12,526,570                   |
| FTE                                              | 18.7                 | 15.2                 | 9.2                         | 13.7                  | 13.7                         |
| General Fund                                     | 2,956,429            | 3,172,969            | 3,681,942                   | 3,352,065             | 2,615,877                    |
| Cash Funds                                       | 4,968,828            | 0                    | 0                           | 0                     | 0                            |
| Reappropriated Funds                             | 5,781,519            | 0                    | 0                           | 0                     | 0                            |
| Federal Funds                                    | 7,430,541            | 10,223,977           | 9,902,371                   | 9,910,693             | 9,910,693                    |

**(D) Office of Public Safety Communications**

|                      |     |            |            |            |           |
|----------------------|-----|------------|------------|------------|-----------|
| Administration       | 0   | 20,808,832 | 21,062,751 | 21,686,751 | 6,686,751 |
| FTE                  | 0.0 | 49.5       | 49.5       | 49.5       | 49.5      |
| General Fund         | 0   | 7,200,000  | 7,200,000  | 0          | 0         |
| Cash Funds           | 0   | 0          | 0          | 0          | 0         |
| Reappropriated Funds | 0   | 13,608,832 | 13,862,751 | 21,686,751 | 6,686,751 |
| Federal Funds        | 0   | 0          | 0          | 0          | 0         |

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

|                                                      | FY 2022-23<br>Actual | FY 2023-24<br>Actual | FY 2024-25<br>Appropriation | FY 2025-26<br>Request | FY 2025-26<br>Recommendation |
|------------------------------------------------------|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| Appropriation into the Public Safety                 |                      |                      |                             |                       |                              |
| Communications Trust                                 | <u>0</u>             | <u>0</u>             | <u>0</u>                    | <u>15,000,000</u>     | <u>0</u>                     |
| General Fund                                         | 0                    | 0                    | 0                           | 15,000,000            | 0                            |
| DTRS Equipment Costs                                 | <u>0</u>             | <u>0</u>             | <u>0</u>                    | <u>0</u>              | <u>3,000,000</u>             |
| Reappropriated Funds                                 | 0                    | 0                    | 0                           | 0                     | 3,000,000                    |
| DTRS Vendor Contract                                 | <u>0</u>             | <u>0</u>             | <u>0</u>                    | <u>0</u>              | <u>12,000,000</u>            |
| Reappropriated Funds                                 | 0                    | 0                    | 0                           | 0                     | 12,000,000                   |
| <b>SUBTOTAL - (D) Office of Public Safety</b>        |                      |                      |                             |                       |                              |
| <b>Communications</b>                                | 0                    | 20,808,832           | 21,062,751                  | 36,686,751            | 21,686,751                   |
| FTE                                                  | <u>0.0</u>           | <u>49.5</u>          | <u>49.5</u>                 | <u>49.5</u>           | <u>49.5</u>                  |
| General Fund                                         | 0                    | 7,200,000            | 7,200,000                   | 15,000,000            | 0                            |
| Cash Funds                                           | 0                    | 0                    | 0                           | 0                     | 0                            |
| Reappropriated Funds                                 | 0                    | 13,608,832           | 13,862,751                  | 21,686,751            | 21,686,751                   |
| Federal Funds                                        | 0                    | 0                    | 0                           | 0                     | 0                            |
| <b>TOTAL - (6) Division of Homeland Security and</b> |                      |                      |                             |                       |                              |
| <b>Emergency Management</b>                          | 269,859,456          | 64,143,526           | 64,559,974                  | 82,254,223            | 64,887,632                   |
| FTE                                                  | <u>118.0</u>         | <u>173.8</u>         | <u>168.3</u>                | <u>172.8</u>          | <u>172.8</u>                 |
| General Fund                                         | 9,994,144            | 18,119,376           | 20,913,653                  | 28,848,080            | 13,111,892                   |
| Cash Funds                                           | (67,880,725)         | 5,856,898            | 3,651,093                   | 3,660,025             | 3,660,025                    |
| Reappropriated Funds                                 | 5,847,360            | 14,726,654           | 15,162,162                  | 24,635,278            | 23,004,875                   |
| Federal Funds                                        | 321,898,677          | 25,440,598           | 24,833,066                  | 25,110,840            | 25,110,840                   |

**JBC Staff Figure Setting - FY 2025-26**  
**Staff Working Document - Does Not Represent Committee Decision**

---

|                                            | FY 2022-23<br>Actual | FY 2023-24<br>Actual | FY 2024-25<br>Appropriation | FY 2025-26<br>Request | FY 2025-26<br>Recommendation |
|--------------------------------------------|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| <b>TOTAL - Department of Public Safety</b> | 616,055,256          | 389,960,833          | 414,237,836                 | 442,314,499           | 424,372,013                  |
| <i>FTE</i>                                 | <u>1,643.8</u>       | <u>2,048.9</u>       | <u>2,108.4</u>              | <u>2,125.4</u>        | <u>2,116.1</u>               |
| General Fund                               | 75,182,495           | 107,532,588          | 127,366,624                 | 132,929,970           | 117,193,782                  |
| Cash Funds                                 | 175,335,336          | 214,139,892          | 217,607,311                 | 230,179,603           | 229,609,074                  |
| Reappropriated Funds                       | 20,587,157           | 35,543,089           | 36,527,668                  | 45,823,632            | 44,187,863                   |
| Federal Funds                              | 344,950,268          | 32,745,264           | 32,736,233                  | 33,381,294            | 33,381,294                   |