

JOINT BUDGET COMMITTEE



SUPPLEMENTAL BUDGET REQUESTS FY 2021-22

DEPARTMENT OF PUBLIC SAFETY

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

JBC WORKING DOCUMENT - SUBJECT TO CHANGE
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

PREPARED BY:
EMILY HANSEN, JBC STAFF
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JOINT BUDGET COMMITTEE STAFF
200 E. 14TH AVENUE, 3RD FLOOR • DENVER • COLORADO • 80203
TELEPHONE: (303) 866-2061 • TDD: (303) 866-3472
<https://leg.colorado.gov/agencies/joint-budget-committee>

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DEPARTMENT OF PUBLIC SAFETY

DEPARTMENT OVERVIEW

The Department of Public Safety consists of six divisions:

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

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

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

The Colorado State Patrol enforces Colorado law on 8,400 miles of highway and 57,000 miles of county roads. Division responsibilities also include hazardous materials enforcement, compliance at Ports of Entry, state capitol security, and enforcement of smuggling and human trafficking laws on Colorado roadways.

The Division of Fire Prevention and Control is tasked with reducing the fire threats to people, property, and the environment in Colorado. Programs include code enforcement, emergency responder education and certification programs, and a statewide reporting system for fires and related incidents. The Wildfire Management program assists local governments when wildfires exceed local agency capacity.

The Colorado Bureau of Investigation provides forensic and investigative assistance to state and local law enforcement agencies. The Bureau maintains fingerprint records and DNA profiles, oversees the statewide crime reporting program, and operates forensic laboratories. The Instant Criminal Background Check Unit housed within the Division is the state point of contact for background checks on firearm purchases.

The Division of Homeland Security and Emergency Management is responsible for preventing, mitigating, and responding to all-hazard events including natural disasters and human acts. The Division manages the Disaster Emergency Fund, state-declared disaster response, and administration of federal grants.

SUMMARY: FY 2021-22 APPROPRIATION AND RECOMMENDATION

DEPARTMENT OF PUBLIC SAFETY: RECOMMENDED CHANGES FOR FY 2021-22						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$531,711,038	\$168,742,644	\$241,553,361	\$53,042,492	\$68,372,541	1,948.9
Other legislation	13,746,590	5,142,646	7,103,944	1,500,000	0	22.6
CURRENT FY 2021-22 APPROPRIATION:	\$545,457,628	\$173,885,290	\$248,657,305	\$54,542,492	\$68,372,541	1,971.5
RECOMMENDED CHANGES						
Current FY 2021-22 Appropriation	\$545,457,628	\$173,885,290	\$248,657,305	\$54,542,492	\$68,372,541	1,971.5
S1 Capitol Complex security overtime	392,778	392,778	0	0	0	0.0
S2 Increased communications base salary	0	0	0	0	0	0.0
S3 Fire safety and disease prevention grant	5,000,000	5,000,000	0	0	0	0.0
S4 Extend SB 21-292 ARPA funding	0	0	0	0	0	0.0
S5 Community corrections caseload	(8,564,357)	(8,564,357)	0	0	0	0.0
S6 Global energy park funding	82,238	82,238	0	0	0	11.5
Online tool for sex offender provider management system	200,000	0	200,000	0	0	0.0
SNP Annual fleet adjustment	7,453	117,991	(154,413)	(29,982)	73,857	0.0
RECOMMENDED FY 2021-22 APPROPRIATION:	\$542,575,740	\$170,913,940	\$248,702,892	\$54,512,510	\$68,446,398	1,983.0
RECOMMENDED INCREASE/(DECREASE)	(\$2,881,888)	(\$2,971,350)	\$45,587	(\$29,982)	\$73,857	11.5
Percentage Change	(0.5%)	(1.7%)	0.0%	(0.1%)	0.1%	0.6%
FY 2021-22 EXECUTIVE REQUEST	\$542,760,990	\$170,981,672	\$248,820,410	\$54,512,510	\$68,446,398	1,983.0
Request Above/(Below) Recommendation	\$185,250	\$67,732	\$117,518	\$0	\$0	0.0

Note: This document only covers the decision item highlighted above. All other requests for the Department of Public Safety are covered in a separate staff supplemental document presented January 14, 2022.

REQUEST/RECOMMENDATION DESCRIPTIONS

S1 CAPITOL COMPLEX SECURITY OVERTIME: The request includes an increase of \$392,778 General Fund for Executive Security Unit (ESU) overtime expenses. Staff recommends approval of the amounts as requested.

S2 INCREASED COMMUNICATIONS BASE SALARY: The request includes an increase of \$543,324 total funds, including \$30,218 General Fund and \$513,106 cash funds from the Highway Users Tax Fund, for a base salary increase for 133.5 FTE in the Colorado State Patrol's Communications Program. Staff finds that the request does not meet supplemental criteria and does not recommend approval of the request. Staff has included an alternative recommendation to approve the amounts as requested should the Committee find that the request sufficiently qualifies as an emergency.

S3 FIREFIGHTER SAFETY AND DISEASE PREVENTION GRANT: The request includes an increase of \$5,000,000 General Fund for the Firefighter Safety and Disease Prevention Grant. The request does not require, but does propose legislation to eliminate the grant program and allow for direct distribution of funds from the Department to local agencies. The staff recommendation is \$5,000,000 General Fund with no accompanying legislation.

S6 GLOBAL ENERGY PARK FUNDING: The recommendation includes an increase of \$135,943 General Fund and 11.5 FTE in FY 2021-22 to replace the staffing capability lost through the Department of Corrections closure and transfer of the Colorado Correctional Center out of Cap George West as part of the development of the Global Energy Park. The staff recommendation is \$82,238 General Fund and 11.5 FTE. Per Committee policy, the staff recommendation omits centrally appropriated costs in the first year as the request includes an increase of less than 20.0 FTE.

STATEWIDE COMMON POLICY SUPPLEMENTAL REQUESTS

ANNUAL VEHICLE LEASE ADJUSTMENT: The request includes an increase of \$7,453 total funds for the annual vehicle lease adjustment. The recommendation is pending committee common policy decisions.

PRIORITIZED SUPPLEMENTAL REQUESTS

S1 CAPITOL COMPLEX SECURITY OVERTIME INCREASE

	REQUEST	RECOMMENDATION
TOTAL	\$392,778	\$392,778
FTE	0.0	0.0
General Fund	392,778	392,778
Cash Funds	0	0
Reappropriated Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? **YES**

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

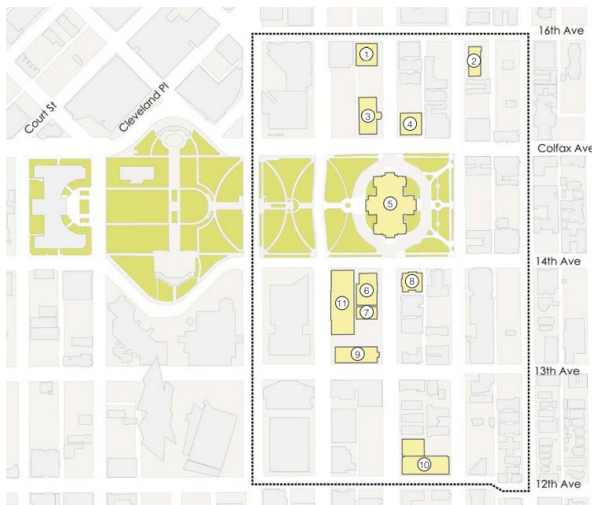
Explanation: Staff and the Department agree that ongoing increased security needs surrounding Capitol Complex constitute an unforeseen contingency.

DEPARTMENT REQUEST: The Department requests an increase of \$392,778 General Fund in FY 2021-22 for Executive Security Unit overtime expenses to provide security services for Capitol Complex during the 2022 Legislative Session. The Department has submitted a separate request for FY 2022-23 to address long-term capacity needs.

STAFF RECOMMENDATION: Staff recommends an increase of \$392,778 General Fund in FY 2021-22 to ensure the immediate safety and security of Capitol Complex.

STAFF ANALYSIS:

Pursuant to 24-33.5-216 and 216.5, C.R.S., the Executive Security Unit (ESU) within the Colorado State Patrol (CSP) is responsible for the protection of the Governor, the Governor's family, members of the General Assembly, and the buildings of Capitol Complex. Capitol Complex spans 15 blocks and includes 10 tenant-occupied buildings, three parks, one parking structure, and five surface lots. A map of Capitol Complex is provided below.



Source: Capitol Complex Masterplan – State of Colorado.
<https://drive.google.com/file/d/1V4Wq7rrgUnL7tvuGmRCwxDjRPOAO1KGR/view>

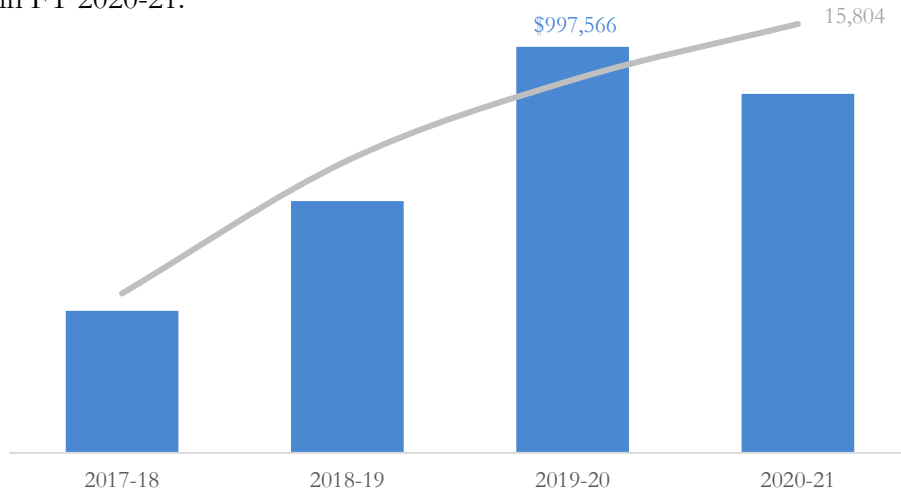
The ESU may also provide security services at the request of Legislative Leadership, or as deemed necessary by Department threat assessments. While most troopers are funded by the Highway Users Tax Fund (HUTF), HUTF appropriations to the Department are statutorily restricted to highway-related programs¹. The ESU, and any troopers who may be pulled off patrol to meet surge capacity needs at Capitol Complex, must therefore be funded by the General Fund.

As part of the FY 2020-21 Supplemental Package, the Department requested and the Committee approved a one-time increase of \$520,380 General Fund for overtime funding related to increased demand during the Summer of 2020. The Department has also submitted a request for FY 2022-23 to address capacity concerns on an ongoing basis.

OVERTIME DEMAND

The request states that rising security concerns and increased responsibilities have driven increases in overtime demands for the ESU in recent years. The ESU has never had an overtime budget, and uses vacancy savings and other General Fund savings to cover overtime expenses. Increasing responsibilities for the unit include calls for service, panic alarm response, crowd control, temporary protection for government and elected officials, and increased presence within the parks in Capitol Complex. Overtime data provided by the Department is shown in the graph below.

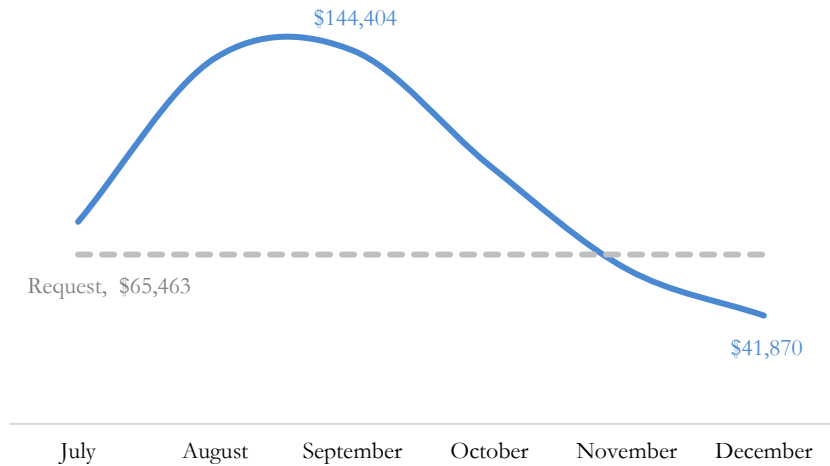
ESU Overtime costs peaked in FY 2019-20, while overtime hours peaked in FY 2020-21.



Overtime expenses for the ESU exceed the overtime for all other business units in CSP. The Department request would provide the monthly average overtime expenses for the last three fiscal years, \$65,463 General Fund, each month of the last six months of FY 2021-22 to supplement ESU resources. Overtime expenses have exceeded this average in four of the first six months of FY 2021-22.

¹ Section 43-4-201 (3)(a)(II)(G)

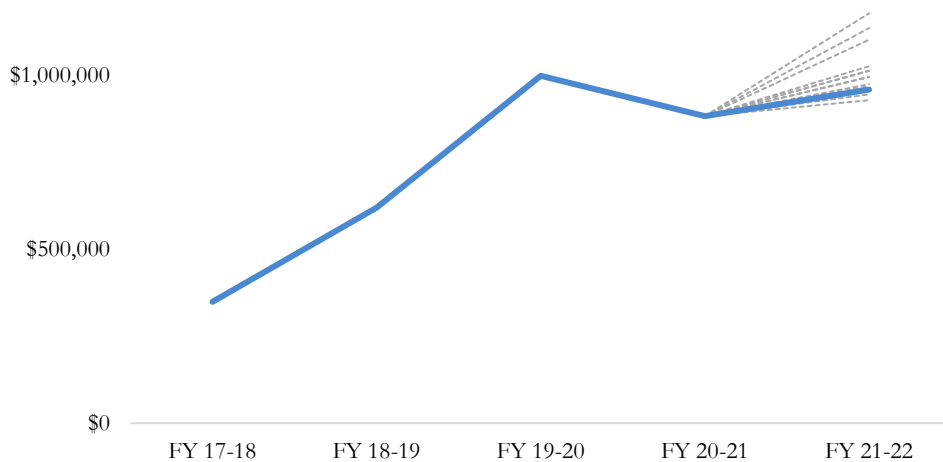
Actual monthly overtime expenses exceeded the monthly request amount in four of the first six months of FY 2021-22.



FORECASTING OVERTIME EXPENSES

In addition to the Department's proposed three year average, staff applied three different forecasting methods to establish a comparison range. Forecast methods included three and four year rolling averages, exponential smoothing, and a linear forecast. As shown in the table below, the request falls within the range of the results estimated through other methods. Staff applied these methods with varying time frames, as well as eliminating data outside of two and three standard deviations of the mean to demonstrate forecast sensitivity.

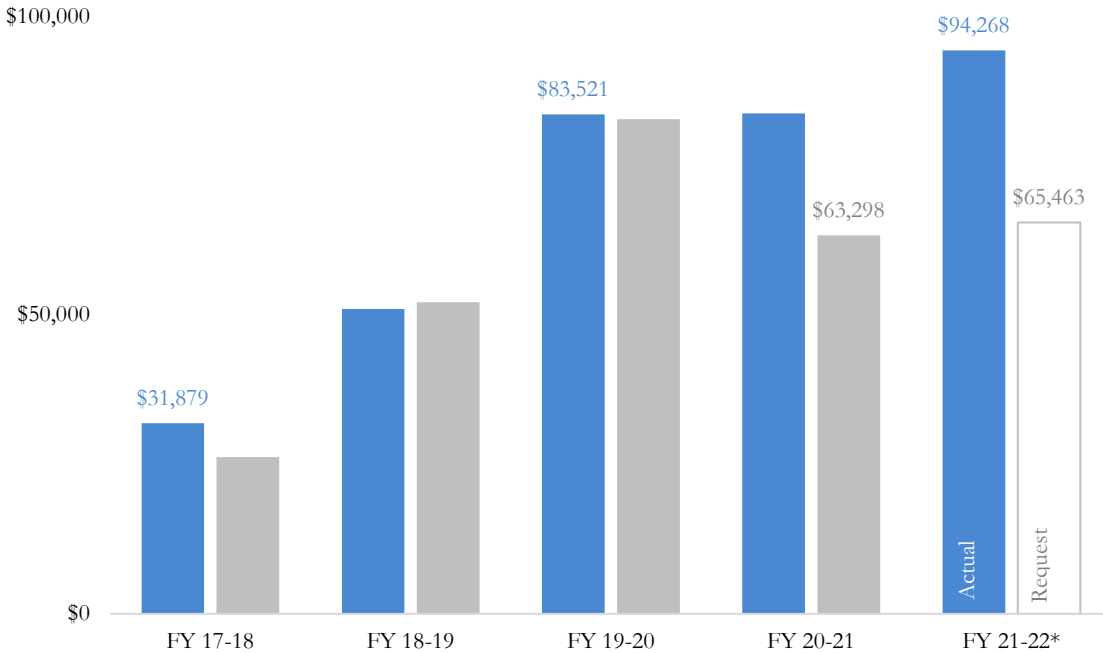
The FY 2021-22 request falls within the range of forecasts using different methods and time periods.



In addition to forecast data, staff considered the changes in demand that may be required for the Legislative Session that occurs in the second half of the fiscal year. The Department agrees that there are additional staffing demands on the ESU during session, but data indicates that the greatest peaks in overtime over recent years have occurred during the summer interim. As a result, overtime costs for the first half of the fiscal year have often been the same or slightly higher than the overtime costs

realized during the second half of the fiscal year. If approved, the request would provide a monthly average \$28,805 lower than the current overtime average for FY 2021-22.

The average monthly overtime costs for the **first half of the fiscal year** have been similar or higher than the overtime for the second half of the fiscal year in recent years.



RECOMMENDATION

Staff recommends approval of the request for an increase of \$392,778 General Fund in FY 2021-22. While ESU overtime has been an ongoing concern, staff finds that the request meets supplemental criteria as overtime was not expected to be an ongoing concern. Therefore, staff and the Department agree that the request is the result of an unforeseen contingency.

Based on staff analysis, the requested amount falls within but toward the bottom of the range of forecasted expenses and a higher monthly average could be considered. However, the request is calculated based on a January 2022 start date, while the increase could not be implemented until February or March. These additional resources will allow for added flexibility should actual FY 2021-22 overtime expenses exceed the three year average requested.

S2 INCREASED SALARY BASE FOR COMMUNICATIONS OFFICERS

	REQUEST	RECOMMENDATION
TOTAL	\$306,155	\$0
FTE	0.0	0.0
General Fund	12,950	0
Cash Funds	293,205	0
Reappropriated Funds	0	0

	REQUEST	RECOMMENDATION
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? **NO**

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: Staff does not agree that the request is the result of data that was not available when the original appropriation was made.

DEPARTMENT REQUEST: The Department requests an increase of \$306,155 total funds, including \$12,950 General Fund and \$293,205 cash funds from the Highway Users Tax Fund, to increase salaries for 133.5 FTE in the Colorado State Patrol's Communications Program in FY 2021-22. The increase was formulated with the Department of Personnel, and includes adjustments to PERA and centrally appropriated line items. The Department has submitted a separate, related request to implement a base salary increase for FY 2022-23 and ongoing.

STAFF RECOMMENDATION: Staff does not agree that the request meets supplemental criteria and does not recommend approval of the request. However, staff has provided an alternative recommendation to approve the amounts as requested if the Committee finds that the request sufficiently qualifies as an emergency.

STAFF ANALYSIS:

The Communications Program within the Colorado State Patrol (CSP) provides emergency dispatch services to 59 partners around the state, including local, state, and federal law enforcement agencies. The program manages five geographically separate dispatch centers in Denver, Pueblo, Alamosa, Montrose, Craig, and a satellite center specific to serving the Executive Security Unit (ESU) at Capitol Complex. The current appropriation is 88.2 percent Highway Users Tax Fund (HUTF).

Three of the communications centers have been experiencing staffing shortages. Denver has been operating at 66% FTE, Craig at 69% FTE, and Montrose at 76% FTE. All three centers have implemented mandatory overtime since October 2020 to compensate. Additionally, the Craig center has contracted with Routt County dispatchers to work at the Craig center during off hours. Turnover data by job class is provided in the table below.

CSP COMMUNICATIONS TURNOVER BY JOB CLASS			
	FY 2017-18	FY 2018-19	FY 2019-20
State service prof. trainee I	30.2%	25.5%	107.9%
Police communication tech	13.3%	10.0%	9.2%
Police communication supervisor	NA	6.1%	6.5%

The Department attributes the staffing shortfalls to non-competitive wages. Data from the 2021 Public Employers Council Survey indicates that all three job classifications impacted by the request currently have average salaries below the market median. The market survey consists of comparable job classifications for cities and counties across Colorado. Salaries for the mid-classification range from \$31,108 in the City of La Junta to \$67,297 in Castle Rock. The cities of Broomfield and Fort Collins and the counties of Fort Collins and Pitkin make up the top five salaries along with Castle

Rock. Summary data is provided in the table below, and complete survey results are provided in Appendix B.

COMMUNICATIONS SALARY DATA BY JOB CLASS			
	DEPT. AVERAGE SALARY	MARKET MEDIAN	% DIFFERENCE
State service prof. trainee I	\$42,505	\$44,940	-5.7%
Police communication tech	53,919	57,301	-6.3%
Police communication supervisor	66,844	79,321	-18.7%

To improve recruiting and retention, the Department implemented several incentive programs in 2021. There is a \$1,000 recruiting incentive bonus, in which \$500 is awarded to the member who recruited the new employee on day one, and an additional \$500 is awarded when the new employee completes their one year probationary period. Three of these bonuses have been awarded. The Department also awarded one-time, non-base building payments of \$1,000 to permanent employee dispatchers, and \$500 to supervisors in FY 2018-19 and FY 2020-21. The Department states that these awards have not sufficiently improved retention, particularly at a sufficient rate to correct staffing deficiencies and mandatory overtime. Retention data is provided in the table below.

COMMUNICATIONS RECRUITING AND RETENTION DATA				
	2019	2020	2021	TOTAL
Recruiting/hiring totals	9.0	20.0	22.0	51.0
Retention	(20.0)	(32.0)	(19.0)	(71.0)

REQUEST

The Department requests \$306,155 total funds to implement a salary increase for 133.5 FTE in the CSP Communications program in FY 2021-22. If approved, the salary increase would take effect in March of 2022 and for the remainder of the fiscal year. The increase was formulated with the Department of Personnel, and includes base adjustments to PERA and centrally appropriated line items. Awarded salary increases will depend on job class and tenure. A description of the request by job class is provided in the table below.

REQUEST DETAIL BY JOB CLASS				
	BASE INCREASE (BASE, PERA, MEDICARE)	POTS (AED, SAED, STD)	FTE	AVERAGE MONTHLY INCREASE PER FTE
State service prof. trainee I	\$42,572	\$3,851	27.0	\$430
Police communication tech	212,083	19,178	93.5	618
Police communication supervisor	26,110	2,361	13.0	548

DEPARTMENT AUTHORITY TO ADJUST SALARIES

The Department worked with the Department of Personnel to formulate the request. Chapter 3 of the State Personnel Rules provides departments with the authority to determine the hiring salary within the pay grade for a new employee, including one returning after resignation, which is typically the grade minimum unless recruitment difficulty or other unusual conditions exist. Recruitment difficulty is defined as “difficulty in obtaining qualified applicants or an inadequate number of candidates to promote competition despite recruitment efforts.”

The Department must consider the labor market supply, recruitment efforts, required competencies, qualifications and salary requirements of the best candidate, salaries of current and recently hired employees in similar positions in the department, and other factors when establishing the starting salary. The Department is also authorized to provide compression pay/in-range salary increases to existing staff.

OUT-YEAR IMPACT

Approval of the request will only implement a salary base increase for the remainder of FY 2021-22. However, the Department has submitted a separate request to implement the increase on an ongoing basis beginning FY 2022-23. Approval of the supplemental request may establish a precedent or expectation for an ongoing salary increase. The FY 2022-23 request is an increase of \$1,651,203 total funds, including \$89,657 General Fund. The following table provides a request summary by fiscal year.

REQUEST SUMMARY BY FISCAL YEAR			
	FY 2021-22	FY 2022-23	FY 2023-24
General Fund	\$12,950	\$89,657	\$82,222
Cash Funds	293,205	1,479,752	1,357,030
Reappropriated Funds	0	76,148	69,833
Federal Funds	0	5,646	5,178
Total	\$306,155	\$1,651,203	\$1,514,263

HIGHWAY USERS TAX FUND

The Highway Users Tax Fund (HUTF) is the largest single funding source for the Department. Constitutionally, HUTF revenues must be used for the construction, maintenance, and supervision of state public highways, and associated administrative costs.² The distribution of HUTF revenues to the State Patrol is taken "off-the-top," before the statutory formula allocation of HUTF to cities, counties, and the State Highway Fund. Off-the-top appropriations are limited to 6.0 percent annual growth and may not exceed 23.0 percent of the total prior fiscal year HUTF revenue.³ Staff monitored HUTF appropriations very closely during the 2021 Legislative Session as the General Assembly came very close to hitting the 6.0 percent annual appropriation growth limit. If the request is approved, the FY 2021-22 appropriation will be within \$240,420 of the 6.0 percent growth limit, as shown in the table below.

HUTF OFF THE TOP APPROPRIATIONS COMPARISON		
	APPROPRIATION	PERCENT CHANGE
FY 2020-21 HUTF Off the Top Appropriations Base	\$166,042,809	
6.0 percent Allowable Growth	9,962,569	
FY 2021-22 HUTF Off the Top Appropriations Limit	176,005,378	6.0%
Current FY 2021-22 HUTF Appropriation	\$175,471,753	
FY 2021-22 HUTF Supplemental Request	293,205	
FY 2021-22 HUTF Appropriation Total	175,764,958	5.9%
Over/(Under) FY 2021-22 Off the Top Appropriations Limit	(240,420)	

² State Constitution, Section 18 Article X

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

RECOMMENDATION

Staff does not agree that the request is the result of new data, and is hesitant to set a precedent for approving base salary increases as a supplemental, as well as a precedent for salary increases specific to this request on an ongoing basis. Therefore, staff was compelled to recommend the Committee deny the request on the basis that it does not meet supplemental criteria.

However, the request could constitute an emergency as the salaries in question apply to emergency responders operating under mandatory overtime during several years of ongoing and unprecedented emergencies. Therefore, staff has provided an alternative recommendation to approve the amounts as requested should the Committee determine that the request sufficiently meets supplemental criteria.

ALTERNATIVE RECOMMENDATION

Staff recommends \$306,155 total funds, including \$12,950 General Fund and \$293,205 cash funds from the Highway Users Tax Fund, to increase salaries for 133.5 FTE in the Colorado State Patrol's Communications Program in FY 2021-22 as requested. This recommendation is provided should the Committee agree that the request meets supplemental criteria and sufficiently constitutes an emergency. Staff agrees that the Department has authority to provide salary increases under State Personnel Rules, and the requested increases fall within DPA salary standards and the market median.

S3 FIREFIGHTER SAFETY AND DISEASE PREVENTION GRANT

	REQUEST	RECOMMENDATION
TOTAL	\$5,000,000	\$5,000,000
FTE	0.0	0.0
General Fund	5,000,000	\$5,000,000
Cash Funds	0	0
Reappropriated Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? **YES**

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: Staff does not agree with the Department that the request is the result of new data. However, staff does agree that the request may constitute an emergency and supplemental funding is necessary to provide funding in advance of the traditional fire season.

DEPARTMENT REQUEST: The Department requests an increase of \$5,000,000 General Fund in FY 2021-22 on a one-time basis to increase support for the Firefighter Safety and Disease Prevention Grant. The request also proposes legislation to change statutory authority and allow the direct delivery of funds to local entities rather than requiring a competitive grant process, though legislation is not required to implement the requested one-time funding increase.

STAFF RECOMMENDATION: Staff recommends approval of the requested \$5.0 million General Fund increase without the legislative proposal to end the grant program.

STAFF ANALYSIS:

The Firefighter Safety and Disease Prevention Grant was established by S.B. 14-046 (Local Firefighter Safety Grant Program). The grant is administered by the Division of Fire Prevention and Control (DFPC), with award recommendations from the Fire Service Training, Certification, and Firefighter Safety Advisory Board. Senate Bill 14-046 provided two years of funding in FY 2014-15 and FY 2015-16, totaling \$6.5 million transferred from the Mineral Leasing Fund under the Department of Local Affairs. No additional funding was provided in the following two fiscal years. House Bill 18-1423 (Rural Fire Protection District Equipment Grants) transferred \$250,000 General Fund to the grant fund, requiring that no single award be greater than \$25,000. Beginning in FY 2019-20, a line item was added to the Long Bill to provide an ongoing \$500,000 General Fund appropriation to the grant program.

In the first year, the grant program received applications totaling over \$19.0 million in requests from local governments. Since FY 2018-19, the Division of Fire Prevention and Control (DFPC) has received over \$1.0 million in requests annually. Funds are continuously appropriated and the fiscal year-end fund balance for FY 2020-21 was \$870,743. The grant was paused and no awards were made during FY 2020-21 due to the COVID-19 pandemic. A history of funding and total grant requests is provided in the table below.

FISCAL YEAR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	AVERAGE
Appropriation	\$3,250,000	\$3,250,000	\$0	\$0	\$250,000	\$500,000	\$500,000	\$500,000	
Requests		\$18,378,448	\$5,784,553	\$0	\$971,650	\$1,008,024	\$0	\$2,068,623	\$4,030,185
Applications		214.0	118.0	0.0	115.0	94.0	0.0	93.0	91.0

REQUEST

The Department identified the following equipment needs that could be purchased with the requested funds and provided to local governments.

PRIORITIZED EQUIPMENT RECOMMENDATIONS			
	COST PER UNIT	ESTIMATED QUANTITY	TOTAL COST
Personal protective equipment (PPE)	\$5,500	500	\$2,750,000
Self-contained breathing apparatus (SCBA)	4,000	500	2,000,000
Basic training (Structural, wildland)	2,000	125	250,000
TOTAL			\$5,000,000

Applications have already been received for the FY 2021-22 grant cycle, and awards are expected to be made with existing funds in February of 2022. Of the applications that have been received, the Department notes that 56 of the total 93 applications request funds for Personal Protective Equipment (PPE) and/or Self-Contained Breathing Apparatuses (SCBA). Industry standards set by the National Fire Protection Association (NFPA) indicate that PPE should be replaced every 10 years, while SCBA should be replaced every 15 years. According to a NFPA report, 71.0 percent of firefighters who respond to fires in the Wildland Urban Interface (WUI) are inadequately trained, and two-thirds do not have appropriate PPE.⁴ Therefore, the Department indicates that ensuring all firefighters in the state have compliant equipment should be the initial criteria for distributing the requested funds.

⁴ Fire Safety in the United States since 1980 (2021). NFPA. <https://go.nfpa.org/l/14662/2021-05-24/8hkgts>

In addition to the recommended equipment, the Department identified equipment that is often cost prohibitive for local agencies but are not as high of a priority.

ADDITIONAL EQUIPMENT NEEDS	
	COST PER UNIT
SCBA air compressor	\$10,000
Mask fit test machines	10,000
PPE Contaminant extractor	7,500
Thermal imaging camera	5,000
Four gas monitor	750

Because the FY 2021-22 grant cycle is already underway and awards are expected in February, the Department expects to undergo a separate application and award process should the supplemental request be approved. The Department has indicated that DFPC would need approximately one month to prepare for the grant cycle once the funds are approved, and five months to make awards. The Department could streamline the process if funds could be administered directly rather than through a grant.

LEGISLATION

The request would provide an increased appropriation to the Local Firefighter Safety and Disease Prevention Fund. DFPC is statutorily required to distribute money in the fund through need-based grants to provide funding for equipment and training to local fire agencies.⁵

Legislation is not required to implement the \$5.0 million General Fund increase requested. However, the request includes a separate proposal to amend statute and allow for the direct delivery of equipment and training rather than requiring a competitive grant process. Eliminating the grant would relieve the administrative burden on local agencies, allow for improved long-term planning, and potentially decrease equipment pricing through a streamlined and bulk procurement process.

If the grant was eliminated, the Department states that it would take three months to administer the funds as proposed in the request. In the absence of a formal grant process, the Department would continue to work with the Firefighter Safety Disease and Prevention Advisory Board to establish criteria for distributing funds.

RECOMMENDATION

Staff recommends approval of the \$5.0 million General Fund increase requested. Staff does not recommend legislation to end the existing grant program. While staff does not agree that the request is the result of new data or an unforeseen contingency, staff does agree that supplemental funding may be necessary to make funds available before the start of the traditional fire season and could potentially constitute an emergency under the supplemental criteria.

⁵ Section 24-33.5-1231, C.R.S.

S6 GLOBAL ENERGY PARK FUNDING

	REQUEST	RECOMMENDATION
TOTAL	\$135,943	\$82,238
FTE	11.5	11.5
General Fund	\$135,943	\$82,238
Cash Funds	0	0
Reappropriated Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that the request is the result of an unforeseen contingency and information that was not available when the original appropriation was made.

DEPARTMENT REQUEST: The Department requests an increase of \$135,943 General Fund and 11.5 FTE in FY 2021-22 to replace staffing capability lost through the Department of Corrections (DOC) closure and transfer of the Colorado Correctional Center (CCC) out of Camp George West (CGW) as part of the development of the Global Energy Park.

STAFF RECOMMENDATION: Staff recommends an appropriation of \$82,238 General Fund and 11.5 FTE. Per Committee policy, the staff recommendation omits centrally appropriated costs in the first year as the request includes an increase of less than 20.0 FTE.

STAFF ANALYSIS:

Camp George West is a former Colorado Army National Guard site located near the junction of West Colfax Avenue and Interstate 70, three miles east of Golden. The site occupies approximately 100 acres and has multiple users, including the Department of Corrections, Department of Transportation, and a training academy under the Colorado State Patrol (CSP).

The CSP and Department of Corrections (DOC) have operated an offender work program at the training academy for over twenty years. Under the program, DOC inmates have provided certain staff roles for the training academy including kitchen and janitorial roles. The Department currently provides funding to DOC to provide compensation for inmates. Funding recently increased in FY 2021-22 to increase wages closer to the private market, after funding was briefly paused during FY 2020-21 due to decreased staffing during the COVID-19 public health emergency. A recent funding history is provided in the table below.

INMATE COMPENSATION COSTS PAID TO DOC							
FISCAL YEAR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Kitchen and janitorial	\$51,865	\$53,582	\$53,360	\$50,129	\$28,600	\$252	\$71,832
Garage/fleet	8,607	8,798	7,589	5,524	4,060	288	0
Troop 1A-Golden janitorial	2,016	2,016	2,016	2,016	504	0	0
Total	\$62,488	\$64,396	\$62,965	\$57,669	\$33,164	\$540	\$71,832

Beginning in the fall of 2021, the Department became aware of a plan initiated by the Governor to transition the greater campus into a Global Energy Park. The Global Energy Park plans include

bringing several government, research, and private industry entities focused on energy and technology to the campus. DOC is expected to leave the site by June 2022 under the transition, but the training academy will remain in place.

REQUEST

The request includes \$135,943 General Fund and 11.5 FTE in FY 2021-22 for the training academy at Camp George West to replace staffing previously provided by DOC. The Department has submitted a related budget amendment for 12.0 FTE in FY 2022-23 and ongoing.

The Department first participated in implementation plans with the project team under the Office of the Governor in July of 2021 and reviewed concept drafts in August. The plans were approved at a CDC hearing on October 12, 2021. The Department therefore submitted the related supplemental request on November 8, 2021.

RECOMMENDATION

Staff and the Department agree that the request meets supplemental criteria as the request is the result of information that was not available when the original FY 2021-22 appropriation was made. The request will not increase programming, but will allow the Department to continue with normal practice as DOC transitions to another location.

Staff recommends an appropriation of \$82,238 General Fund and 11.5 FTE for FY 2021-22. Per Committee policy, the staff recommendation omits centrally appropriated costs in the first year as the request includes an increase of less than 20.0 FTE.

S6 REQUEST AND STAFF RECOMMENDATION				
	REQUEST		RECOMMENDATION	
	GENERAL FUND	FTE	GENERAL FUND	FTE
EDO Personal Services	\$18,352	3.8	\$18,352	3.8
Health, life, dental	50,210	-	0	-
Short-term disability	55	-	0	-
AED	1,720	-	0	-
SAED	1,720	-	0	-
EDO Operating Expenses	42,933	-	42,933	-
CSP Civilians	20,286	7.7	20,286	7.7
CSP Operating Expenses	667	-	667	-
Total	\$135,943	11.5	\$82,238	11.5

STATEWIDE COMMON POLICY SUPPLEMENTAL REQUESTS

SNP1 ANNUAL VEHICLE LEASE ADJUSTMENT

This request is not prioritized and is not analyzed in this packet. The JBC will act on these items later when it makes decisions regarding common policies.

DEPARTMENT'S PORTION OF STATEWIDE SUPPLEMENTAL REQUEST	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
NPS01 Annual Vehicle Lease Adjustment	\$7,453	\$117,991	(\$154,413)	(\$29,982)	\$73,857	0.0
DEPARTMENT'S TOTAL STATEWIDE SUPPLEMENTAL REQUESTS	\$7,453	\$117,991	(\$154,413)	(\$29,982)	\$73,857	0.0

STAFF RECOMMENDATION: The staff recommendation for this request is pending Committee action on common policy supplementals. Staff will include the corresponding appropriation in the Department's supplemental bill based on Committee action on common policy supplementals. If staff believes there is reason to deviate from the common policy, staff will appear before the Committee at a later date to present the relevant analysis.

JBC Staff Supplemental Recommendations - FY 2021-22
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2021-22 Requested Change	FY 2021-22 Rec'd Change	FY 2021-22 Total w/Rec'd Change
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DEPARTMENT OF PUBLIC SAFETY
Stan Hilkey, Executive Director

S1 Capitol Complex security overtime

(2) COLORADO STATE PATROL

Executive and Capitol Complex Security Program	<u>6,398,354</u>	<u>5,915,286</u>	<u>392,778</u>	<u>392,778</u>	<u>6,308,064</u>
FTE	61.9	71.0	0.0	0.0	71.0
General Fund	4,729,279	4,215,790	392,778	392,778	4,608,568
Cash Funds	0	0	0	0	0
Reappropriated Funds	1,669,075	1,699,496	0	0	1,699,496
Federal Funds	0	0	0	0	0
Total for S1 Capitol Complex security overtime	6,398,354	5,915,286	392,778	392,778	6,308,064
<i>FTE</i>	<u>61.9</u>	<u>71.0</u>	<u>0.0</u>	<u>0.0</u>	<u>71.0</u>
General Fund	4,729,279	4,215,790	392,778	392,778	4,608,568
Cash Funds	0	0	0	0	0
Reappropriated Funds	1,669,075	1,699,496	0	0	1,699,496
Federal Funds	0	0	0	0	0

JBC Staff Supplemental Recommendations - FY 2021-22
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2021-22 Requested Change	FY 2021-22 Rec'd Change	FY 2021-22 Total w/Rec'd Change
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S2 Increased salary base for communications officers

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) Administration

Short-term Disability	<u>218,176</u>	<u>246,642</u>	<u>400</u>	<u>0</u>	<u>246,642</u>
General Fund	40,644	60,340	17	0	60,340
Cash Funds	157,533	160,299	383	0	160,299
Reappropriated Funds	19,999	21,485	0	0	21,485
Federal Funds	0	4,518	0	0	4,518
 S.B. 04-257 Amortization Equalization Disbursement	 <u>7,368,251</u>	 <u>7,828,539</u>	 <u>12,495</u>	 <u>0</u>	 <u>7,828,539</u>
General Fund	1,795,080	1,919,377	530	0	1,919,377
Cash Funds	4,945,209	5,081,425	11,965	0	5,081,425
Reappropriated Funds	627,962	684,230	0	0	684,230
Federal Funds	0	143,507	0	0	143,507
 S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>7,369,213</u>	<u>7,828,539</u>	<u>12,495</u>	<u>0</u>	<u>7,828,539</u>
General Fund	1,796,042	1,919,377	530	0	1,919,377
Cash Funds	4,945,209	5,081,425	11,965	0	5,081,425
Reappropriated Funds	627,962	684,230	0	0	684,230
Federal Funds	0	143,507	0	0	143,507

JBC Staff Supplemental Recommendations - FY 2021-22
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2021-22 Requested Change	FY 2021-22 Rec'd Change	FY 2021-22 Total w/Rec'd Change
(2) COLORADO STATE PATROL					
Communications Program	<u>8,334,135</u>	<u>9,006,532</u>	<u>293,205</u>	<u>0</u>	<u>9,006,532</u>
FTE	113.1	138.1	0.0	0.0	138.1
General Fund	0	0	0	0	0
Cash Funds	7,870,669	8,512,616	293,205	0	8,512,616
Reappropriated Funds	444,203	478,790	0	0	478,790
Federal Funds	19,263	15,126	0	0	15,126
Executive and Capitol Complex Security Program	<u>6,398,354</u>	<u>5,915,286</u>	<u>12,950</u>	<u>0</u>	<u>5,915,286</u>
FTE	61.9	71.0	0.0	0.0	71.0
General Fund	4,729,279	4,215,790	12,950	0	4,215,790
Cash Funds	0	0	0	0	0
Reappropriated Funds	1,669,075	1,699,496	0	0	1,699,496
Federal Funds	0	0	0	0	0
Total for S2 Increased salary base for communications officers	29,688,129	30,825,538	331,545	0	30,825,538
FTE	<u>175.0</u>	<u>209.1</u>	<u>0.0</u>	<u>0.0</u>	<u>209.1</u>
General Fund	8,361,045	8,114,884	14,027	0	8,114,884
Cash Funds	17,918,620	18,835,765	317,518	0	18,835,765
Reappropriated Funds	3,389,201	3,568,231	0	0	3,568,231
Federal Funds	19,263	306,658	0	0	306,658

JBC Staff Supplemental Recommendations - FY 2021-22
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2021-22 Requested Change	FY 2021-22 Rec'd Change	FY 2021-22 Total w/Rec'd Change
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S3 Firefighter safety and disease prevention grant

(3) DIVISION OF FIRE PREVENTION AND CONTROL

Appropriation to the Local Firefighter Safety and

Disease Prevention Fund	<u>500,000</u>	<u>500,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
General Fund	500,000	500,000	5,000,000	5,000,000	5,500,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Total for S3 Firefighter safety and disease prevention grant	500,000	500,000	5,000,000	5,000,000	5,500,000
<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	500,000	500,000	5,000,000	5,000,000	5,500,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Supplemental Recommendations - FY 2021-22
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2021-22 Requested Change	FY 2021-22 Rec'd Change	FY 2021-22 Total w/Rec'd Change
S6 Global energy park funding					
(1) EXECUTIVE DIRECTOR'S OFFICE					
(A) Administration					
Personal Services	<u>9,700,580</u>	<u>10,351,795</u>	<u>18,352</u>	<u>18,352</u>	<u>10,370,147</u>
FTE	111.3	114.0	3.8	3.8	117.8
General Fund	1,280,892	1,745,413	18,352	18,352	1,763,765
Cash Funds	710,628	865,818	0	0	865,818
Reappropriated Funds	7,702,377	7,740,564	0	0	7,740,564
Federal Funds	6,683	0	0	0	0
Health, Life, and Dental	<u>19,263,306</u>	<u>23,052,743</u>	<u>50,210</u>	<u>0</u>	<u>23,052,743</u>
General Fund	2,777,852	5,137,261	50,210	0	5,137,261
Cash Funds	14,587,069	15,239,220	0	0	15,239,220
Reappropriated Funds	1,898,385	2,273,495	0	0	2,273,495
Federal Funds	0	402,767	0	0	402,767
Short-term Disability	<u>218,176</u>	<u>246,642</u>	<u>55</u>	<u>0</u>	<u>246,642</u>
General Fund	40,644	60,340	55	0	60,340
Cash Funds	157,533	160,299	0	0	160,299
Reappropriated Funds	19,999	21,485	0	0	21,485
Federal Funds	0	4,518	0	0	4,518
S.B. 04-257 Amortization Equalization Disbursement	<u>7,368,251</u>	<u>7,828,539</u>	<u>1,720</u>	<u>0</u>	<u>7,828,539</u>
General Fund	1,795,080	1,919,377	1,720	0	1,919,377
Cash Funds	4,945,209	5,081,425	0	0	5,081,425
Reappropriated Funds	627,962	684,230	0	0	684,230
Federal Funds	0	143,507	0	0	143,507

JBC Staff Supplemental Recommendations - FY 2021-22
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2021-22 Requested Change	FY 2021-22 Rec'd Change	FY 2021-22 Total w/Rec'd Change
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>7,369,213</u>	<u>7,828,539</u>	<u>1,720</u>	<u>0</u>	<u>7,828,539</u>
General Fund	1,796,042	1,919,377	1,720	0	1,919,377
Cash Funds	4,945,209	5,081,425	0	0	5,081,425
Reappropriated Funds	627,962	684,230	0	0	684,230
Federal Funds	0	143,507	0	0	143,507
Operating Expenses	<u>591,993</u>	<u>432,266</u>	<u>42,933</u>	<u>42,933</u>	<u>475,199</u>
General Fund	0	48,398	42,933	42,933	91,331
Cash Funds	167,546	0	0	0	0
Reappropriated Funds	424,447	383,868	0	0	383,868
Federal Funds	0	0	0	0	0
(2) COLORADO STATE PATROL					
Civilians	<u>3,295,535</u>	<u>3,973,960</u>	<u>20,286</u>	<u>20,286</u>	<u>3,994,246</u>
FTE	68.9	66.0	7.7	7.7	73.7
General Fund	73,200	73,200	20,286	20,286	93,486
Cash Funds	3,174,880	3,822,793	0	0	3,822,793
Reappropriated Funds	47,455	77,967	0	0	77,967
Federal Funds	0	0	0	0	0
Operating Expenses	<u>10,635,617</u>	<u>12,691,348</u>	<u>667</u>	<u>667</u>	<u>12,692,015</u>
General Fund	527,502	538,604	667	667	539,271
Cash Funds	9,900,344	11,903,423	0	0	11,903,423
Reappropriated Funds	207,771	249,321	0	0	249,321
Federal Funds	0	0	0	0	0

JBC Staff Supplemental Recommendations - FY 2021-22
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2021-22 Requested Change	FY 2021-22 Rec'd Change	FY 2021-22 Total w/Rec'd Change
Total for S6 Global energy park funding	58,442,671	66,405,832	135,943	82,238	66,488,070
<i>FTE</i>	<u>180.2</u>	<u>180 .0</u>	<u>11.5</u>	<u>11.5</u>	<u>191.5</u>
General Fund	8,291,212	11,441,970	135,943	82,238	11,524,208
Cash Funds	38,588,418	42,154,403	0	0	42,154,403
Reappropriated Funds	11,556,358	12,115,160	0	0	12,115,160
Federal Funds	6,683	694,299	0	0	694,299
Totals Excluding Pending Items					
PUBLIC SAFETY					
TOTALS for ALL Departmental line items	1,239,882,586	545,457,628	5,860,266	5,475,016	550,932,644
<i>FTE</i>	<u>1,818.3</u>	<u>1,971.5</u>	<u>11.5</u>	<u>11.5</u>	<u>1,983 .0</u>
General Fund	134,543,284	173,885,290	5,542,748	5,475,016	179,360,306
Cash Funds	351,201,410	248,657,305	317,518	0	248,657,305
Reappropriated Funds	41,746,949	54,542,492	0	0	54,542,492
Federal Funds	712,390,943	68,372,541	0	0	68,372,541

APPENDIX B: PUBLIC EMPLOYERS COUNCIL SURVEY

Job 39169: Police/Fire Dispatcher (Non-Sworn)

Protective Services

Under general supervision, dispatches emergency police, fire, EMS, ambulance mobiles and other non-emergency public safety equipment. Operates two-way radio/telephone communications equipment and other computer terminals

Exempt: 0% Non-Exempt: 100%	Rates Actually Being Paid									Rate Ranges		
	No. Orgs.	No. Emps.	Avg.	Wtd. Avg.	Percentiles Reported					No. Orgs.	Avg. Min.	Avg. Max.
					10th	25th	50th	75th	90th			
Individual Organizations												
City and County of Broomfield	1	15	65,901	65,901	Communications Specialist					1	51,481	68,329
City and County of Denver	1	43	61,301	61,301	911 Police Dispatcher					1	50,191	73,279
City of Boulder	1	23	61,523	61,523	Dispatcher					1	48,693	77,938
City of Colorado Springs	1	4	53,269	53,269	Public Safety Dispatcher I					1	44,845	62,983
City of Fort Collins	1	27	65,339	65,339	Emergency Commun Dispatcher					1	49,982	70,076
City of Gillette	1	9	48,328	48,328	COMMUNICATIONS TECHNICIAN					1	41,767	62,650
City of Grand Junction	1	35	55,452	55,452	Emergency Communications Specialist II					1	47,279	66,186
City of La Junta	1	1	31,108	31,108	Communication Officer					1	30,795	37,431
City of Littleton	1	11	59,348	59,348	EMERGENCY SERVICES DISPATCHER					1	45,151	67,919
City of Longmont	1	23	57,942	57,942	COMMUNICATIONS SPECIALIST					1	51,543	61,846
City of Loveland	1	19	59,810	59,810	Communications Spec					1	51,106	65,999
City of Pueblo	1	13	44,713	44,713	EMERG SERV DISPATCHER					1	41,570	43,029
City of Thornton	1	4	47,283	47,283	Communications Center Specialist I/II					1	45,946	62,736
City of Westminster	1	20	63,876	63,876	Communications Specialist II					1	54,212	69,391
County - Arapahoe	1	18	64,584	64,584	Communications Technician II					1	47,965	71,407
County - Boulder	1	16	62,061	62,061	Communications Dispatcher					1	50,377	72,541
County - Chaffee	1	7	49,446	49,446	Dispatcher					1	40,881	61,321
County - Clear Creek	1	8	51,371	51,371	DISPATCHER					1	44,701	52,501
County - Douglas	1	23	60,267	60,267	Dispatcher					1	52,001	75,001
County - El Paso	1	13	50,886	50,886	Emergency Svs Dispatch I & II					0		
County - Grand	1	4	50,148	50,148	Dispatcher					1	42,530	63,136
County - Laramie	1	11	44,261	44,261	EMERG DISPATCHERS					1	37,315	54,479
County - Larimer	1	13	57,629	57,629	Emergency Commun Operator					1	48,611	68,055
County - Weld	1	48	55,511	55,511	Dispatcher I & II					1	49,346	65,650
County - Pitkin	1	4	67,207	67,207	SENIOR DISPATCHER					1	53,077	76,379
County - Pueblo	1	17	44,197	44,197	Communications Officer					1	43,669	65,509
County - Routt	1	8	58,357	58,357	COMM SPECIALIST I & II					1	47,841	76,482
County - Teller	1	6	41,366	41,366	Dispatcher					1	39,932	47,120
Town of Castle Rock	1	14	67,297	67,297	POLICE DISPATCHER					1	57,637	77,793
Town of Vail	1	15	53,652	53,652	Dispatcher					1	50,004	68,994
Total Responses	30	472	55,114	57,494	46,377	51,022	57,301	64,192	70,075	29	46,912	65,040
Type of Public												
City	16	276	56,009	59,204	47,407	53,600	59,030	66,000	70,075	16	47,638	64,786
County	14	196	54,092	55,085	43,668	49,346	53,122	61,410	68,199	13	46,019	65,352