

JOINT BUDGET COMMITTEE



STAFF BUDGET BRIEFING FY 2017-18

DEPARTMENT OF PUBLIC SAFETY

(Except the Division of Criminal Justice)

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

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DEPARTMENT OF PUBLIC SAFETY

DEPARTMENT OVERVIEW

The Department consists of six divisions: the Executive Director's Office, Colorado State Patrol, Division of Fire Prevention and Control, Division of Criminal Justice, Colorado Bureau of Investigation, and Division of Homeland Security and Emergency Management.

The Executive Director's Office is responsible for department-wide management and administration, including policy development, human resources, accounting, purchasing 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 facilitates motor vehicle traffic and enforces all applicable laws on approximately 9,100 miles of state and federal highways and more than 57,000 miles of county roads. Port of Entry officers collect fuel taxes and registration fees and ensure compliance with statutory weight and size restrictions for commercial vehicles. State Troopers perform commercial motor vehicle safety, hazardous materials routing and rule making, aviation, homeland security, communications, investigative services, capitol complex security, and criminal interdiction.

The Division of Fire Prevention and Control is tasked with fire code enforcement, training, and certification, as well as wildfire preparedness, response, suppression, coordination, and management.

The Division of Criminal Justice conducts criminal justice research, assists with policy formation, administers grants for law enforcement and community crime control programs, addresses the needs of crime victims, manages community corrections programs, and sets standards for the treatment of sex and domestic violence offenders.

The Colorado Bureau of Investigation assists state and local law enforcement in investigating crime and enforcing criminal laws, maintains fingerprint records and DNA profiles, oversees the statewide crime reporting program, and operates scientific laboratories.

The Division of Homeland Security and Emergency Management consists of three offices: Office of Emergency Management, Office of Prevention and Security, and Office of Preparedness. The Division is tasked with consolidating and restructuring the state's homeland security and disaster preparedness and response functions through better coordination of emergency management and homeland security entities in the state.

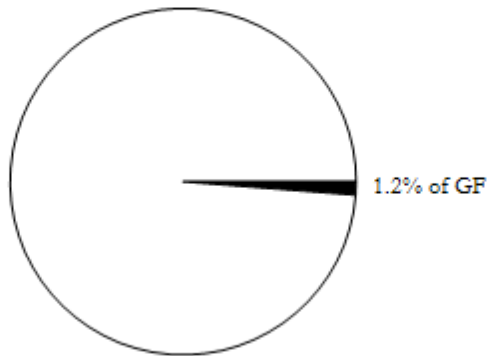
DEPARTMENT BUDGET: RECENT APPROPRIATIONS

FUNDING SOURCE	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18 *
General Fund	\$134,566,411	\$119,777,386	\$123,111,348	\$122,485,469
Cash Funds	175,622,518	185,772,422	190,312,212	201,165,598
Reappropriated Funds	33,311,956	34,381,520	38,369,062	40,936,645
Federal Funds	58,435,885	59,519,141	61,508,579	62,173,724
TOTAL FUNDS	\$401,936,770	\$399,450,469	\$413,301,201	\$426,761,436
Full Time Equiv. Staff	1,688.6	1,727.1	1,781.1	1,803.8

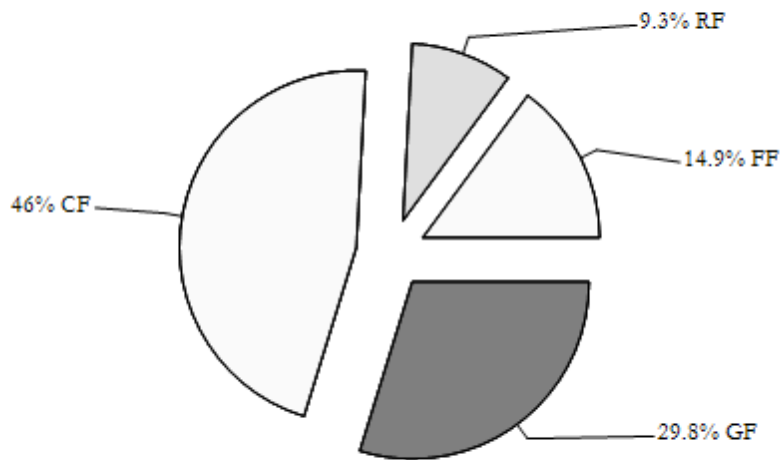
*Requested appropriation.

DEPARTMENT BUDGET: GRAPHIC OVERVIEW

Department's Share of Statewide General Fund

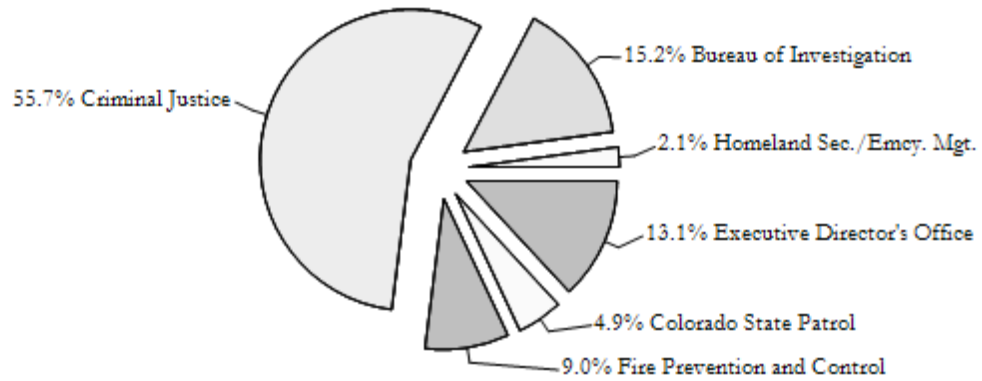


Department Funding Sources

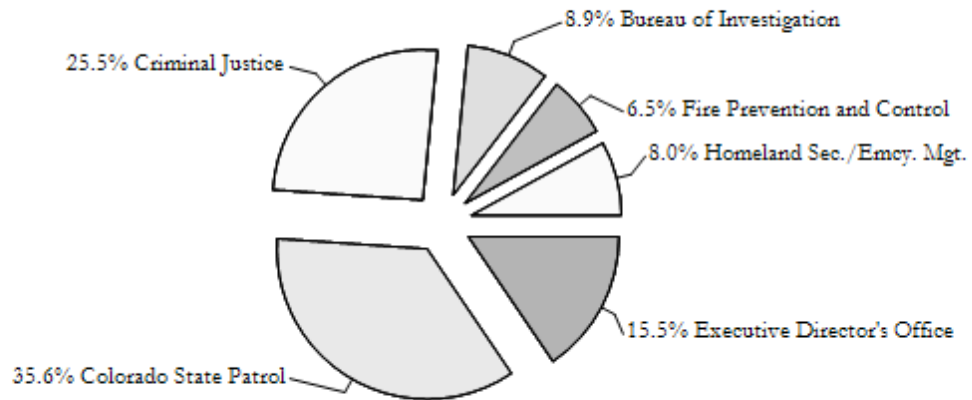


All charts are based on the FY 2016-17 appropriation.

Distribution of General Fund by Division



Distribution of Total Funds by Division



All charts are based on the FY 2016-17 appropriation.

GENERAL FACTORS DRIVING THE BUDGET

HIGHWAY SUPERVISION AND THE HIGHWAY USERS TAX FUND

The Highway Users Tax Fund (HUTF) is the primary source of state highway funds in Colorado. HUTF revenues include gas and special-fuel taxes, driver's license fees, motor vehicle title and registration fees, fines, license plate fees, and passenger-mile taxes. Pursuant to Section 18 of Article X of the Colorado Constitution, HUTF revenues are required to be used exclusively for the construction, maintenance, and supervision of state public highways, and associated administrative costs.

Prior to appropriating HUTF revenue for construction and maintenance of highways, the General Assembly appropriates HUTF revenues to the Department of Public Safety for highway related administrative and supervisory functions. The distribution to the State Patrol is taken "off-the-top," before the statutory formula allocation of HUTF to the state highway fund, counties, and cities. Pursuant to Section 43-4-201 (3) (a) (I) (B), C.R.S., off-the-top appropriations are limited to a 6.0 percent annual growth from the prior year's total HUTF appropriation, and may not exceed 23.0 percent of the total prior fiscal year HUTF revenue. After the off-the-top share is disbursed, remaining HUTF revenues are distributed to cities, counties, and the State Highway Fund.

The tables below show the FY 2016-17 base and the FY 2017-18 appropriations limit. The first table includes the Department's total and current request for Off-the-Top funding. However, the Department has stated that they intend to adjust their Capital Construction request to a lower amount. The table below includes the operating request only. Staff will update these tables based on the Department action.

HUTF OFF-THE-TOP APPROPRIATIONS COMPARISON		
	APPROPRIATIONS COMPARISON	PERCENT CHANGE
FY 2016-17 HUTF Off the Top Appropriations Base	\$140,842,639	
6.0 Percent Allowable Growth	8,450,558	
FY 2017-18 HUTF Off the Top Appropriations Limit	\$149,293,197	6.0%
FY 2017-18 HUTF Off the Top Request:		
Department of Public Safety, Colorado State Patrol (Long Bill Operating Budget)	\$148,865,419	
Department of Public Safety, Colorado State Patrol (Long Bill Capital Budget)	4,617,718	
Total FY 2017-18 HUTF Off the Top Appropriations	\$153,483,137	9.0%
Over / (Under) FY 2017-18 Off the Top Appropriations Limit	\$4,189,940	

HUTF OFF-THE-TOP APPROPRIATIONS COMPARISON		
	APPROPRIATIONS COMPARISON	PERCENT CHANGE
FY 2016-17 HUTF Off the Top Appropriations Base	\$140,842,639	
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HUTF OFF-THE-TOP APPROPRIATIONS COMPARISON		
	APPROPRIATIONS COMPARISON	PERCENT CHANGE
FY 2017-18 HUTF Off the Top Request:		
Department of Public Safety, Colorado State Patrol (Long Bill Operating Budget)	\$148,865,419	
Department of Public Safety, Colorado State Patrol (Long Bill Capital Budget)	0	
Total FY 2017-18 HUTF Off the Top Appropriations	\$148,865,419	5.7%
Over / (Under) FY 2017-18 Off the Top Appropriations Limit	(\$427,778)	

The following table shows the annual Off-the-Top appropriations from the last 10 years as a percentage of the total HUTF disbursements. In FY 2015-16, the Off-the-Top share was 11.3 percent, well below the 23.0 percent limit.

HUTF OFF-THE-TOP			
FISCAL YEAR	TOTAL HUTF DISBURSEMENTS	OFF-THE-TOP	OFF-THE-TOP AS PERCENTAGE OF TOTAL
2006-07	\$779,927,512	\$94,613,214	12.1%
2007-08	804,072,143	100,309,356	12.5%
2008-09	774,744,031	106,822,161	13.8%
2009-10	920,897,675	113,320,813	12.3%
2010-11	938,352,968	119,162,985	12.7%
2011-12	943,308,715	118,373,276	12.5%
2012-13	937,521,652	122,201,987	13.0%
2013-14	970,648,129	129,453,949	13.3%
2014-15	1,016,132,141	132,177,495	13.0%
2015-16	1,230,565,437	139,480,275	11.3%

LABORATORY AND INVESTIGATIVE SERVICES

The Colorado Bureau of Investigation provides information technology, laboratory, and investigative services to local, state, and federal law enforcement agencies (LEA) upon request. Pursuant to Section 24-33.5-412 (1) (a), C.R.S., the 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. The CBI is also charged with assisting any district attorney with preparing the prosecution of any criminal case in which the CBI had participated in the investigation of such case. As such, CBI does not have direct control over the number of submissions to its laboratories by local enforcement agencies. Although violent and property crime rates reported have decreased, local law enforcement agencies and district attorneys have increased the demand on the CBI for forensic analysis.

CBI's laboratory services and budget have increased in recent years due to legislation passed by the General Assembly. House Bill 14-1340 (State Toxicology Laboratory) requires the CBI to operate a state toxicology laboratory and to assist local law enforcement agencies in the enforcement of laws for driving under the influence of alcohol or drugs. House Bill 13-1020 (Testing Evidence of Sexual Assault) added new requirements for the Department regarding the processing and reduction of the backlog of sexual assault kits. Due to the increase in required laboratory services, the General Assembly authorized expansion of the Pueblo and Denver/Arvada labs to accommodate growing caseloads.

The Colorado Crime Information Center (CCIC) provides information to law enforcement agencies on warrants, case status, stolen property, registrations, known offenders, and drivers' licenses. The CCIC maintains system hardware and software, including a statewide telecommunications network connecting more than 500 client law enforcement agencies to the CCIC. The CCIC provides criminal identification checks, criminal background checks, and fingerprint-based criminal background checks, and also operates the State's InstaCheck criminal background check program for the firearms industry. The budget is driven primarily by information technology enhancement needs and the expansion of statutory requirements.

COLORADO BUREAU OF INVESTIGATION WORKLOAD MEASURES

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimated	Three Year Average Growth
Total Laboratory Specimens Analyzed	104,337	102,339	121,231	137,554	151,314	10.0%
Total Civil Fingerprint and Name Checks	481,543	499,078	502,173	546,014	569,660	4.3%
Total Criminal Fingerprints Processed	216,491	229,097	240,024	224,340	227,375	1.4%
Total Instant Criminal Background Checks	436,553	310,807	325,085	372,386	399,650	-3.2%

DISASTER AND EMERGENCY RESPONSE

In the event of a natural or man-made disaster, divisions within the Department may act as the central coordinating point at the state level. As a result, disasters and emergencies can play a significant role in the Department budget.

WILDLAND FIRES AND THE COLORADO FIREFIGHTING AIR CORPS

The recent wildfire seasons combined with the consolidation of fire prevention and safety responsibilities from various other departments have driven the budget for the Division of Fire Prevention and Control (DFPC). The chart below summarizes recent funding for CFAC, including the estimate for FY 2016-17.

DIVISION OF FIRE PREVENTION AND CONTROL

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
General Fund	\$516,757	\$20,839,905	\$11,537,430	\$11,080,481
Cash Funds	17,601,028	9,557,995	12,896,372	10,811,586
Reappropriated Funds	592,985	4,890,741	4,897,439	4,813,248
Federal Funds	561,412	336,609	341,734	342,419
TOTAL	\$19,272,182	\$35,625,250	\$29,672,975	\$27,047,734
FTE	63.7	109.1	118.9	110.9

Much of the change in General Fund in FY 2014-15 and FY 2015-16 is attributed to the Colorado Firefighting Air Corps (CFAC), which authorized the Division of Fire Prevention and Control to purchase, lease, and contract with aviation firefighting resources and to establish the Center of Excellence for Advanced Technology Aerial Firefighting to research, test, and evaluate existing and new technologies for aerial firefighting. The total appropriations for CFAC in its first year, FY 2014-15, totaled \$19,672,000. Actual CFAC costs for the first two years are included in the chart below.

DFPC AVIATION PROGRAM AND CENTER OF EXCELLENCE COSTS			
	FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 ESTIMATE ¹
Aviation Program Aircraft and Operating Expenses	\$14,757,485	\$5,769,183	6,794,161
Aviation Program Personal Services	492,391	1,498,761	2,000,000
Center of Excellence (CoE) Costs ²	33,935	826,659	1,395,668
Total Costs	\$15,283,811	\$8,094,603	\$10,189,829

¹ FY 14-15 and FY 15-16 numbers include POTS, FY 16-17 estimate does not.

² Starting with FY 15-16, the (CoE) received an additional appropriation of \$600,000 for five fiscal years for the implementation of H.B. 15-1129.

EMERGENCY RESPONSE

The Division of Homeland Security and Emergency Management (DHSEM) supports the State's response to all hazards and disasters such as flooding, tornadoes, wildfires, hazardous materials incidents, and acts of terrorism. During and following a significant emergency event in the state, DHSEM serves as a central hub for receiving and distributing funds for emergency response and recovery. As seen in the chart below, this can significantly impact the budget, as it did following the 2012 floods in Colorado.

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT				
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
General Fund	\$71,043,809	\$2,286,516	\$2,413,823	\$2,621,779
Cash Funds	37,280,590	4,510,988	4,567,986	4,015,755
Reappropriated Funds	670,127	706,237	702,436	700,390
Federal Funds	\$148,818,190	\$26,030,651	\$26,052,543	\$25,719,146
TOTAL	\$257,812,716	\$33,534,392	\$33,736,788	\$33,057,070

SUMMARY: FY 2016-17 APPROPRIATION & FY 2017-18 REQUEST

DEPARTMENT OF PUBLIC SAFETY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2016-17 APPROPRIATION:						
HB 16-1405 (Long Bill)	412,926,609	122,983,130	190,112,734	38,322,166	61,508,579	1,778.2
Other legislation	374,592	128,218	199,478	46,896	0	2.9
TOTAL	\$413,301,201	\$123,111,348	\$190,312,212	\$38,369,062	\$61,508,579	1,781.1
FY 2017-18 APPROPRIATION:						
FY 2016-17 Appropriation	\$413,301,201	123,111,348	\$190,312,212	\$38,369,062	\$61,508,579	1,781.1
R1 Overtime budget for crime scene call-outs	125,000	125,000	0	0	0	0.0
R2 Request for additional troopers and support staff	1,746,403	0	1,707,399	39,004	0	12.0
R3 Increase InstaCheck Cash Fund spending authority	532,398	0	532,398	0	0	0.0
R4 Funding for expedited process to seal criminal records	799,343	0	799,343	0	0	10.5
R5 Vehicular Crimes Unit GPS total mapping stations	952,000	0	952,000	0	0	0.0
R6 Adjustment to Executive Director's Office realignment	448,011	0	0	448,011	0	0.0
R7 Spending authority for patrol of managed lands	216,087	0	216,087	0	0	2.0
R8 Incident Management Team sustainability	0	0	0	0	0	0.0
R9 Capitol Complex surveillance camera maintenance	81,200	81,200	0	0	0	0.0
Non-prioritized decision items	1,277,120	166,432	952,004	114,325	44,359	0.0
Centrally appropriated line items	9,052,817	(999,473)	7,177,920	2,252,354	622,016	0.0
Technical changes	0	0	(10,174)	11,404	(1,230)	0.0
Annualize prior year budget actions	(1,697,174)	0	(1,399,659)	(297,515)	0	(1.5)
Annualize prior year legislation	(72,970)	962	(73,932)	0	0	(0.3)
TOTAL	\$426,761,436	\$122,485,469	\$201,165,598	\$40,936,645	\$62,173,724	1,803.8
INCREASE/(DECREASE)	\$13,460,235	(\$625,879)	\$10,853,386	\$2,567,583	\$665,145	22.7
Percentage Change	3.3%	(0.5%)	5.7%	6.7%	1.1%	1.3%

R1 OVERTIME BUDGET FOR CRIME SCENE CALL-OUTS: The request includes \$125,000 General Fund and the creation of a new line item to pay overtime costs for crime scene and investigative call-outs and rush laboratory services. Pursuant to Section 24-335-412 (1) (a) (I), C.R.S., the Colorado Bureau of Investigation (CBI) is required to provide assistance to local enforcement agencies in the investigation, detection, and enforcement of Colorado's criminal laws. CBI must be available to local law enforcement agencies 24 hours per day, 7 days a week. Each year, the CBI receives requests for crime scene response, criminal investigation assistance, and rush analysis of evidence from local law enforcement agencies. These requests require existing staff to work after normal business hours and on the weekends. Currently, the expenses associated these additional staff hours are paid for through vacancy savings, or with compensatory time when vacancy savings are not adequate. Over the past two fiscal years, CBI has expended a total of \$297,182 General Fund for overtime, and converted more than 4,300 hours to compensatory time. The Department is requesting funding to cover these overtime costs in order to promptly provide services.

R2 ADDITIONAL TROOPERS AND SUPPORT STAFF: The request includes \$1,746,403 total funds, including \$1,707,399 cash funds from the Highway Users Tax Fund and \$39,004 reappropriated funds, for an additional 12.0 FTE in FY 2017-18. Included in the request are 11.0 FTE troopers and 1.0 FTE support staff. The troopers would be allocated along the I-25 and I-70 corridors. This decision item is discussed in more detail in the first issue brief.

R3 INCREASE INSTACHECK CASH FUND SPENDING AUTHORITY: The request includes an increase of \$532,398 cash funds to fill vacancies for 8.5 FTE in the Colorado Bureau of Investigation InstaCheck Unit, and fund an increase in base salaries within the Unit. This decision item is discussed in more detail in the third issue brief.

R4 FUNDING FOR EXPEDITED PROCESS TO SEAL CRIMINAL RECORDS: The request includes \$799,343 cash funds and 10.5 FTE to accommodate an increase in requests for the sealing of criminal justice records following the passage of S.B. 16-116 (Simplified Process for the Sealing of Criminal Justice Records). Senate Bill (S.B.) 16-116 provides a simplified process for sealing criminal justice records. Whenever a defendant is acquitted, completes a diversion agreement or a deferred sentence, or whenever a case against a defendant is dismissed, the court must give an eligible defendant the option to immediately seal criminal justice records. The defendant may make an informal motion in open court at the time of dismissal or acquittal or may later file a written motion. If the defendant opts to seal his or her records using this process, the court must promptly process the defendant's request without the filing of an independent civil action. When sealing records using this process, the court must prove a copy of the court's order to each custodian who may have custody of the defendant's records. When first introduced, the bill was quite a bit different than the final iteration. While the first draft affected only private custodians of records, later amendments expanded the impact. The amended fiscal note did not include an impact to the Department of Public Safety. However, the fiscal analyst and the Department agree that the final, enacted legislation should have included an impact to the Department of Public Safety. Because the costs of implementing the bill were not captured in the fiscal note, and subsequently not included in the bill's appropriations clause, the Department is requesting \$799,343 cash funds and 10.5 FTE in FY 2017-18 to process criminal records pursuant to S.B. 16-116. The Department anticipates receiving between 9,700 and 11,000 new requests to seal records. Current staff can process 3,045 requests to seal records per year. Currently, the Department has 2.5 FTE who respond to requests.

R5 VEHICULAR CRIMES UNIT GPS TOTAL MAPPING STATIONS: The request includes \$952,000 cash funds from Off-the-Top Highway Users Tax Fund to purchase 28 Global Positioning System (GPS) Total Mapping Stations for the Colorado State Patrol to more accurately and efficiently document crash and crime scenes. This decision item is discussed in more detail in the second issue brief.

R6 ADJUSTMENTS TO EXECUTIVE DIRECTOR'S OFFICE REALIGNMENT: The request includes \$448,011 reappropriated funds for technical adjustments to last year's consolidation of financial and logistical services staff in the Executive Director's Office (EDO). Last year's changes inadvertently excluded 4.0 FTE in the Division of Fire Prevention and Control, which should have been moved to the EDO. The request would move the funding and the 4.0 FTE to the EDO from the division level.

R7 SPENDING AUTHORITY FOR PATROL OF MANAGED LANES: The request includes \$216,087 cash funds and 2.0 FTE to increase highway patrols for the Highway 36 managed lanes. The Colorado State Patrol has a contract to provide traffic enforcement activities in the managed lanes on Highway 36. The Department cites an increase in unsafe driving following the completion of the Highway 36 expansion, including speeding, lane use violations, and traffic accidents. The Department requested and received a similar increase for patrolling of the E-470 highway in FY 2016-17.

R8 INCIDENT MANAGEMENT TEAM SUSTAINABILITY: The request shifts \$364,000 General Fund currently allocated for an alert notification system to fund Incident Management Teams within the Division of Homeland Security and Emergency Management.

R9 CAPITOL COMPLEX SURVEILLANCE CAMERA MAINTENANCE: The request includes \$81,200 General Fund for the ongoing maintenance of the recently installed video surveillance systems for the Capitol Complex area.

NON-PRIORITIZED DECISION ITEMS: The request includes an increase of \$1,277,120 total funds, including \$166,432 General Fund, to cover the Department's share of the Office of Information Technology's implementation of advance information security event analytics capabilities, as well as the Department's share of the Office of Information Technology's implementation of deskside support. These request items were addressed in a separate staff briefing for the Governor's Office of Information Technology on November 17, 2016.

CENTRALLY APPROPRIATED LINE ITEMS: The request includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; salary survey; shift differential; workers' compensation; legal services; payment to risk management and property funds; vehicle lease payments; leased space; Capitol complex leased space; payments to the Governor's Office of Information Technology (OIT); and CORE operations.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey adjustment	\$5,139,708	\$867,257	\$3,846,480	\$289,657	\$136,314	0.0
Health, life, and dental adjustment	1,852,028	563,290	1,379,062	(147,014)	56,690	0.0
Indirect cost assessment adjustment	1,541,870	(2,331,423)	1,049,912	2,469,941	353,440	0.0
SAED adjustment	701,713	163,822	593,167	(100,559)	45,283	0.0
AED adjustment	640,318	149,413	554,109	(106,530)	43,326	0.0
Capitol Complex leased space adjustment	72,588	755,030	59,540	(741,982)	0	0.0
Short-term disability adjustment	17,450	2,919	17,773	(4,684)	1,442	0.0
Legal services adjustment	16,850	16,850	(111,118)	111,118	0	0.0
CORE adjustment	14,200	2,849	37,895	(26,544)	0	0.0
SWICAP Adjustment	0	(1,327,534)	0	1,327,534	0	0.0
Payments to OIT adjustment	(516,569)	(128,236)	(222,759)	(149,031)	(16,543)	0.0
Payment to risk management / property funds adjustment	(410,022)	24,311	121,346	(555,679)	0	0.0
Workers' compensation adjustment	(8,822)	240,343	(84,180)	(164,985)	0	0.0
Shift differential adjustment	(8,495)	1,636	(63,307)	51,112	2,064	0.0
TOTAL	\$9,052,817	(999,473)	\$7,177,920	\$2,252,354	\$622,016	0.0

TECHNICAL CHANGES: The request includes a net zero adjustment to align dispatch billing within the Colorado State Patrol.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The request includes a decrease of \$1,697,174 total funds to reflect the FY 2017-18 impact of the following FY 2016-17 budget decisions:

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey adjustment	\$0	\$0	\$0	\$0	\$0	0.0
S.B. 14-046 Local Firefighter Safety Grant Adjustment	(1,350,000)	0	(1,350,000)	0	0	(1.5)
Annualize 16-17 R-01 Realignment of EDO	(297,515)	0	0	(297,515)	0	0.0
Annualize FY 16-17 R-02 Additional E-470 Troopers	(49,659)	0	(49,659)	0	0	0.0
TOTAL	(\$1,697,174)	0	(\$1,399,659)	(\$297,515)	\$0	(1.5)

ANNUALIZE PRIOR YEAR LEGISLATION: The request includes a decrease of \$72,970 total funds, including an increase of \$962 General Fund, to reflect the FY 2017-18 impact of legislation that was passed in previous legislative session, including the following acts:

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize S.B. 16-040	\$14,614	\$0	\$14,614	\$0	\$0	0.1
Annualize S.B. 16-197	5,325	0	5,325	0	0	0.0
Annualize H.B. 16-1453	962	962	0	0	0	0.1
Annualize H.B. 16-1160	(93,871)	0	(93,871)	0	0	(0.5)
TOTAL	(\$72,970)	962	(\$73,932)	\$0	\$0	(0.3)

ISSUE: R2 REQUEST FOR ADDITIONAL TROOPERS AND SUPPORT STAFF

The Department is requesting an increase in funding to add 11 State Troopers and one support staff for the Colorado State Patrol (CSP) in FY 2017-18. The Department request is submitted prior to the completion of a Trooper Allocation Model, which will provide detailed recommendations on trooper allocation, but has submitted this request as a first phase of a multi-year increase.

SUMMARY

- The Department presented numerous data points regarding trooper work load. However, the Department did not clearly identify how the data supports the request.
- Determining the ideal trooper staffing levels and allocation across the state is complex, and integrates numerous factors, including response time, fatal crashes, and vehicle miles traveled. This request does not indicate the total need and allocation plan for troopers in the state.
- The Department does not have a completed trooper allocation model, but believes that this is a starting point towards a larger request for additional troopers in the future.

RECOMMENDATION

Staff recommends the Committee ask the Department to speak to the following issues during the Department hearing:

- The timeline for completion of the Trooper Allocation Model;
- The activities, incidents, and preventative actions the Patrol estimates they are unable to accomplish due to an inadequate staffing level; and,
- The negative impacts on the Division's human resources, including overtime, vacation, sick leave, morale, recruitment, etc.

DISCUSSION

BACKGROUND: STATE TROOPER LEVELS

Previous Increases

The General Assembly appropriated funding for 100 new state troopers to be phased-in over a three-year period between FY 1997-97 and FY 1999-00. The Department used its Police Allocation Model (PAM) to justify the need for additional road troopers. The PAM used the following factors to determine the need for new troopers: the hours of road coverage, the frequency that a stretch of highway was checked during a shift, and the percentage of time an officer was available to immediately respond to an accident. The factors in the PAM attempted to describe the quality of service the public receives by addressing the availability and visibility of the State Patrol. In addition to the PAM calculations, the Department cited increases in population, licensed drivers, vehicle

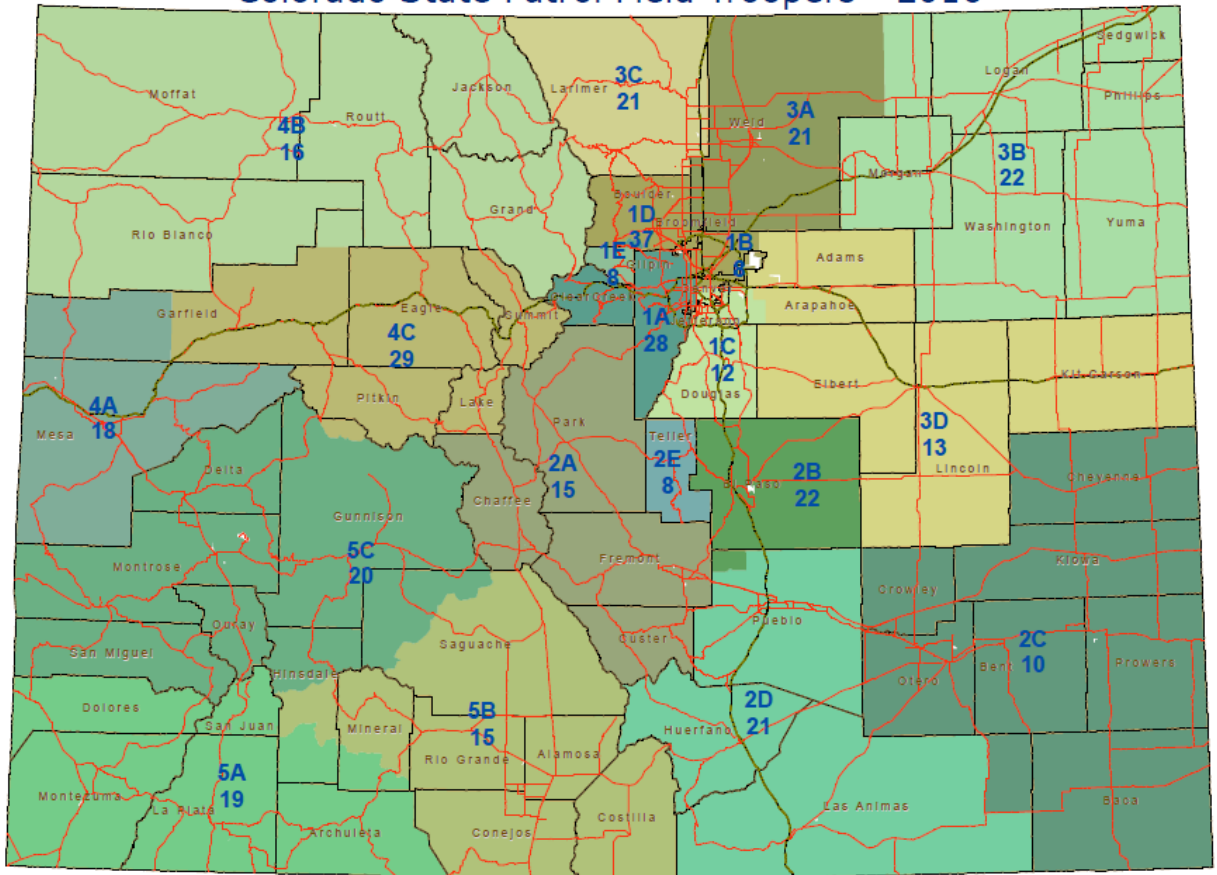
registrations, and vehicle miles traveled to justify an increase in the number of state troopers. Since 2005, only 12 additional trooper FTE have been added to the division.

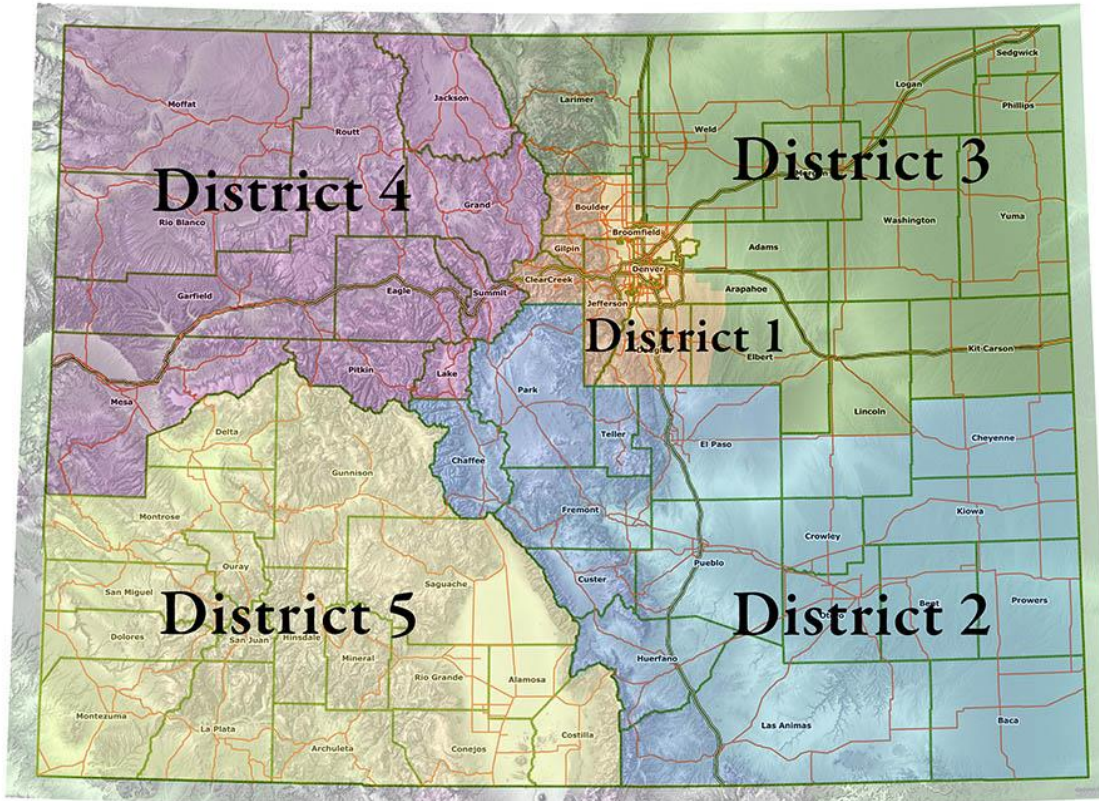
Current Troop Levels

In 2015, the Colorado State Patrol had 622 troopers, including approximately 67 specialty troopers (including the CSP Academy, the Executive Security Unit, and Hazardous Materials).

Field troopers are assigned to offices throughout the state, which are part of five larger districts, as seen in the maps below.

Colorado State Patrol Field Troopers - 2016





PROBLEM

The Department states that they are unable to adequately patrol highways and ensure driver safety due to a lack of troopers. The Department submitted several data points to demonstrate the need for additional troopers, including increases in Colorado’s population, fatal/injury crashes, vehicle miles traveled, response times, citations issued, total crashes, support at special and construction events, and involuntary shifts. Additionally, the Department stated that they have been unable to meet the performance goal for reducing fatal and injury crashes. The Department “believes that adding Troopers on the road and with the necessary support staff will increase our effectiveness in reaching our traffic safety goals and ultimately saving lives.”

REQUEST

The Department requests \$1,746,403 total funds, including \$1,708,299 cash funds from the Highway Users Tax Fund Off the Top, and 12.0 FTE, in FY 2017-18, to add 11.0 FTE troopers/cadets and 1.0 FTE support staff in FY 2017-18. This request would annualize to and \$2,049,782 total funds and 17.0 FTE in FY 2018-19. The table below summarizes the request. The support staff request includes 0.5 FTE for a Police Communication Tech and 0.5 FTE for an Equipment Mechanic.

FTE REQUEST			
	FY 2017-18		FY 2018-19
State Patrol Cadet	7.5		0.0
State Patrol Trooper	3.5		15.0
Police Communication Tech	0.5		1.0
Equipment Mechanic	0.5		1.0
Total FTE	12.0		17.0

CSP is funded primarily by off-the-top allocations from the Highway Users Tax Fund, which is limited to a 6.0 percent growth each year. This request amount was determined in part by space available within the CSP's off-the-top cap. Given the Department's 6.0 percent allowable growth cap, the Department plans to phase requests for troopers over multiple years.

Increase in Population and Vehicle Miles Traveled

The Department's argument focuses heavily on the increase in Colorado's population and increase in vehicle miles traveled. Department of Local Affairs (DOLA) estimates that Colorado's population has grown by 18.0 percent since 2005.

Calendar Year	Population	Calendar Year	CO Licenses
2015 (Projected Estimate)	5,499,618	2015 (through July)	3,811,703
2005	4,662,534	2005	3,203,029
Growth	837,084	Growth	608,674
Percentage of Growth	18.0%	Percentage of Growth	19.0%

Response Time

The CSP provided the data below, showing an overall increase in response times from June 2014 to June 2016. However, overall, response times from June 2015 to June 2016 decreased, in many cases, with fewer FTE.

CSP RESPONSE TIMES TO FATAL, INJURY, AND PROPERTY DAMAGE CRASHES						
District	June 2014	FTE	June 2015	FTE	June 2016	FTE
1 (Metro Denver)	15:49	126.0	18:19	122.0	16:58	122.0
2 (Southeast CO)	17:42	96.0	22:42	98.0	25:21	98.0
3 (Northeast CO)	19:23	101.0	22:06	98.0	21:28	97.0
4 (Northwest CO)	19:59	72.0	26:07	78.0	20:16	83.0
5 (Southwest CO)	2:44	70.0	35:12	73.0	27:22	71.0

Increase in Violations and Crashes

The Department's request cites traffic growth as a reason for an increase in the number of crashes and violations. The data below shows crash and violation data for the I-25 and I-70 corridors, which are the focus for this request.

Measurement:	2012	2013	2014	2015
Vehicles contacted	99,245	102,081	109,684	105,334
Traffic oral warnings	69,204	70,366	43,407	44,851
Written warnings	11,852	12,631	11,839	10,254
Citations issued	32,129	33,080	33,080	35,098
Number of violations	43,091	43,401	46,453	45,007
DUI/DUID arrests	938	938	1,133	716
Misdemeanor arrests	1,656	1,376	1,519	1,403
Felony arrests	253	240	218	255
Injury/fatal accidents	572	606	613	635
Property damage accidents	4,283	5,160	5,446	5,320

Increase in Secondary Road Accident Coverage

The Department’s request also cites an increase in the secondary road coverage as a reason for increasing the number of troopers. Annually, nearly one-third of the crashes covered by CSP occur on the 57,000 miles of county roads in the state. Most Sheriff’s Offices do not have sufficient resources or capability to cover all crashes within the Sheriff’s jurisdiction. In these cases, the CSP assumes responsibility for providing services to ensure safety on all roads that are not covered by County Sheriffs’ resources. The increase in population coupled with the county road need, strains the CSP’s ability to provide services throughout the State. The table below illustrates the total number of crashes covered by the CSP on all roads in Colorado against covered crashes on county roads.

Description:	2012	2013	2014	2015
CSP Total Crashes All Roads	25,554	27,752	29,163	30,264
CSP Crashes on County Roads	8,381	8,676	8,979	9,762
Percent Crashes on County Roads	32.8%	31.3%	30.8%	32.3%

Increased CDOT Construction Coverage

CSP staffs troopers at construction zones when requested, in order to provide a safe environment for CDOT employees, contractors, and the general public. If CSP resources are available, the Patrol provides troopers on scene when requested. Over the past 5 years, these requests have been increasing, as seen in the table below.

Fiscal Year	Expense for CDOT Highway and Maintenance Projects	Cummulative Percent Increase
2009-10	\$856,479	
2010-11	\$1,053,656	23%
2011-12	\$1,176,441	37%
2012-13	\$1,087,909	27%
2013-14	\$1,946,291	127%
2014-15	\$1,202,137	40%

Increase in Unfilled/Involuntary Shifts and Overtime

The CSP does not have sufficient manpower to cover all the needs related to: county roads, special events, road construction safety, natural disaster assistance, and civil demonstrations. A one-time unfilled/involuntary shift study performed by the CSP in early 2016 (illustrated below) determined that the CSP was often unable to fill or had to reallocate troopers from the State highways to a non-primary mission (special events, road construction safety, etc.). In FY 2014-15, the CSP declined approximately 497 requests for assistance with a special event or construction-zone safety service negatively impacting potential economic growth and safety throughout the State. In addition, the CSP forced troopers to take on 409 involuntary shifts.

Outstanding Issues

The data provided by CSP does not clearly identify how the data supports the request. Response times do not appear to be impacted by fewer troopers. Additionally, the greatest response time is in Southwest Colorado, which would not receive additional troopers as part of this request. Is there an ideal proportion of troopers to population, or vehicles miles travelled? Does an increase in population and vehicle miles travelled necessarily mean there should be an associated increase in the number of troopers? How does an increase in the number of troopers translate into a reduction in fatal accidents?

Requiring staff to work overtime and involuntary shifts is one of the most compelling arguments to staff. Requiring troopers to protect public safety and respond to high stress situations, while also requiring them to work extra shifts, could easily lead to burn out or safety issues.

TROOPER ALLOCATION MODEL

The CSP is in the process of developing a trooper allocation model. The allocation model is being prepared by an outside contractor, will be based on specific CSP historical data, and will incorporate CSP's strategic planning needs, acceptable business practices, and measurement metrics. The CSP states that this model will provide the ideal number of troopers needed to serve the state. The model will incorporate different needs and concerns in different parts of the state, helping to determine proper staffing levels in both urban and rural areas.

This model is still under development and projections from the model are not currently available. According to the Department, historical data collection and sorting has delayed the roll out of the model. The Department included the following in the request:

“While the trooper allocation model is not complete, there are two salient points. First, there is clearly a shortage of trooper FTE allocated per the State Long Bill. Early data suggests the allocation model will indicate a need to increase the number of troopers throughout Colorado, however the specific number and location is not available. Second, based on the increase in population, vehicle miles travelled and number of people injured or killed on Colorado’s highways it is clear that there is a need for additional troopers. Because the allocation model is not yet complete, the Department is unable to determine the exact need. Therefore, the Department anticipates a multi-year request for additional troopers.”

Staff has concerns about adding additional troopers – to specific parts of the state – before the completion of the trooper allocation model. While staff understands that the Department expects a larger, multi-year request to grow trooper levels, it seems premature to begin the process before the Department has clearly identified its needs.

TROOPER SALARIES

Pursuant to Section 24-50-104 (1) (III) (A), C.R.S., salaries for Colorado State Troopers must be at least 99.0 percent of the actual average salary paid by the top three law enforcement agencies in Colorado with more than 100 commissioned officers.

Each year, the Department of Personnel produces a Total Compensation Report on market findings for the appropriate pay level for the State Patrol Trooper classifications. This report is used to determine if adjustments are needed in order to comply with statute. The increase raises the salary range for the various trooper classes. However, it does not guarantee a specific percentage raise for

each individual trooper, as the value is an average used to raise the salary range. According to the 2017-18 Total Compensation Report, “for 2017-18, the Division estimates that the incremental impact to raise the benchmarked State Patrol salaries to 99% of weighted market average will cost the State \$5,763,017.”

SALARY SURVEY INCREASES		
Fiscal Year	Troopers	State Employees
FY 2017-18*	7.0	1.0
FY 2016-17	7.0	0.0
FY 2015-16	3.8	1.0
FY 2014-15	7.0	2.5

*Requested

POINTS TO CONSIDER

Staff understands that there may be a need for additional troopers in the I-25 and I-70 corridors, as well as statewide. However, staff believes more clarification and discussion about the data supporting the increase is needed, including the following:

- What are the appropriate factors and/or data points to use to determine the proper trooper staffing levels? The data included in the request shows crashes and violations troopers are able to get to, but doesn’t provide any indication about the incidents troopers aren’t able to get to.
- Where are additional troopers most needed? The Committee can approve (or deny) additional troopers, but not direct where those troopers are located statewide.

Lastly, staff would point out that unlike other state employees, trooper salary increases are set in statute. Therefore, while budget constraints can limit increases across the board, trooper salaries will continue to grow in comparison to local departments.

INFORMATIONAL ISSUE: R5 VEHICULAR CRIMES UNIT GPS TOTAL MAPPING STATIONS

The request includes \$952,000 cash funds from Off-the-Top Highway Users Tax Fund to purchase 28 Global Positioning System (GPS) Total Mapping Stations for the Colorado State Patrol to more accurately and efficiently document crash and crime scenes.

DISCUSSION

The Colorado State Patrol's Vehicular Crimes Unit (VCU) is responsible for investigating fatal and felony crashes, as well as providing support for crash and criminal investigations to outside agencies. These crashes typically require lane/road closures, which can cause significant traffic delays. Additionally, lengthy investigations increase the risk of secondary crashes and put investigating officers at risk, particularly on major roadways. Scene documentation conducted by the State Patrol is used by the Patrol for investigations, can be used in court, and is often used by the Colorado Department of Transportation to inform their planning and construction for state highways.

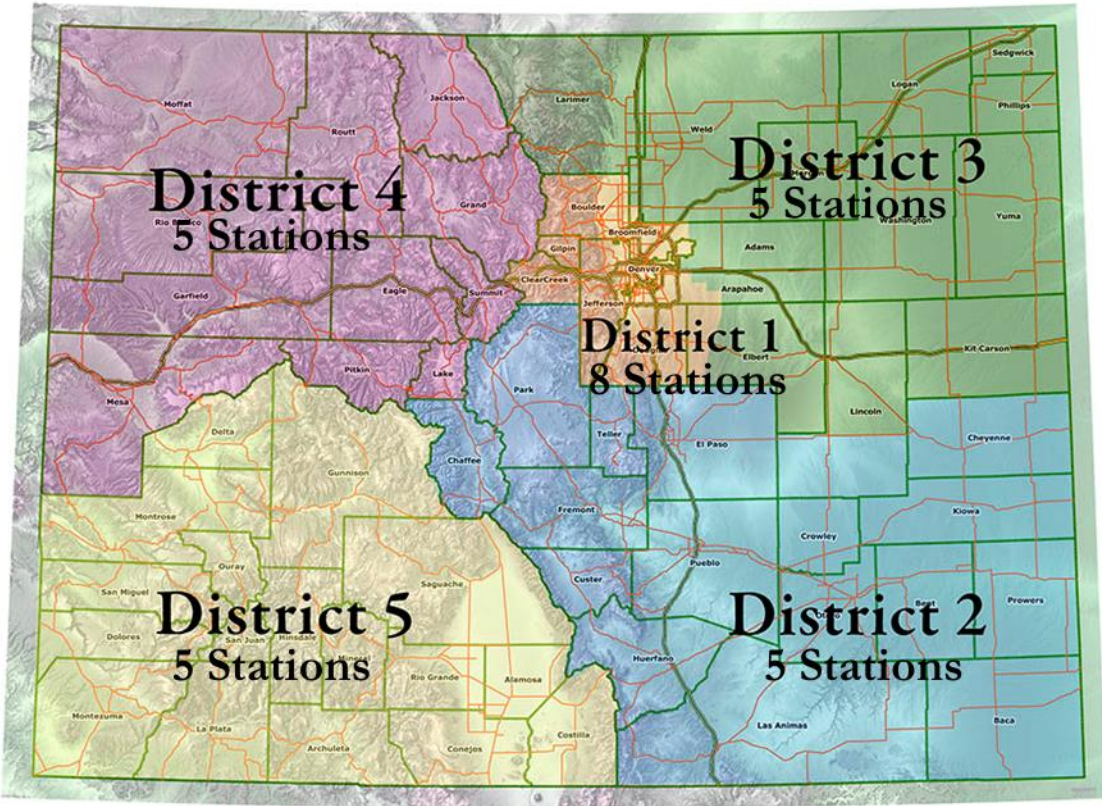
The Department currently uses a Laser Technology Incorporated (LTI) system when investigating and documenting crash scenes. This LTI system is 16 years old, and requires the investigator to take two measurements for each item and relocate the unit multiple times. Long measurements, curves in the road, or elevation changes can take quite a bit of time to measure and document with this system.

Global positioning systems (GPS systems) allow investigators to cover a greater distance with each used, require fewer placements/measurement points, and process measurements more quickly. The Department is requesting the LTI system be replaced with GPS Total Mapping Stations, which will allow Troopers to document and measure a scene in half to two thirds less time than the current system. Additionally, the Department believes the system will be more accurate and complete. The GPS system offers a more detailed, 3D visualization.

CSP TESTING DATA FOR GPS TOTAL MAPPING SYSTEM						
	Scene 1		Scene 2		Scene 3	
	Time Required	Data Points	Time Required	Data Points	Time Required	Data Points
LTI	3.5-4 hours	246	2.5 hours	86	.75 hours	69
GPS	1.5 hours	246	1.25 hours	205	1	100

Request

The Department requests \$952,000 cash funds from the Highway Users Tax Fund Off the Top to purchase 28 GPS Total Mapping Stations. The request would provide mapping stations throughout the state, with the highest concentration of stations in the metro area. The map below shows how where and how many stations will be provided, by district.



INFORMATIONAL ISSUE: R3 INCREASE INSTACHECK CASH FUND SPENDING AUTHORITY

The request includes an increase of \$532,398 cash funds to fill vacancies for 8.5 FTE in the Colorado Bureau of Investigation InstaCheck Unit, and fund an increase in base salaries within the Unit.

SUMMARY

- The CBI InstaCheck Unit is responsible for conducting background checks for individuals purchasing a firearm in the state. Background checks include searching a series of databases and communicating the approval or denial to the firearm seller.
- The InstaCheck Unit has a goal of turning around background checks in seven minutes, but an increase in gun sales in the past year have increased the turnaround time, particularly during busy months.
- The Unit is funded by fees paid for background checks. Currently, that fee is set at \$6.00 per background check.

DISCUSSION

The CBI InstaCheck Unit is charged with carrying out background checks for individuals purchasing a firearm in the state. The Unit serves as the state point of contact for firearms transfers, processes background checks for concealed handgun permits, and processes appeals for resolving the denial of a firearm transfer. Firearm transfers are defined in statute (Section 24-33.5-424 (1) (d), C.R.S.) as “the sale or delivery of any firearm in this state by a transferor to a transferee.” A background check is conducted by searching a series of state and federal databases.

With the passage of House Bill (H.B.) 94-1276, Colorado established the Statewide Instant Criminal Background Check (InstaCheck) System to perform background checks prior to all firearms transfers and process appeals of denials. The CBI is the state's point of contact for InstaCheck. Between 1994 and 1999, InstaCheck was financed through a \$10 fee on each requested background check. From 1999 through 2000, the Federal Bureau of Investigation conducted Colorado background checks. The InstaCheck System was reestablished in 2000 and was funded by the General Fund.

House Bill 13-1228 required the CBI to charge a fee for background checks, not to exceed the direct and indirect costs associated with performing the background checks. That fee was originally set at \$10, but has since been reduced to \$6, due to an excess of uncommitted reserves in the Instant Criminal Background Check Cash Fund.

During the purchase of a firearm, a Federal Firearms Licensee (FFL) – a gun seller – submits an application via phone or internet to the InstaCheck Unit for the completion of a background check of the purchaser. Completing for a firearm transfer requires a search of multiple databases, including the Department of Motor Vehicles, State Judicial, the National Instant Criminal Background Check

System (NICS), the Colorado Crime Information Center (CCIC), the National Crime Information Center, the Interstate Identification Index, and immigration records. Once completed, the Unit sends to the FFL an approval or denial of the purchasers background check.

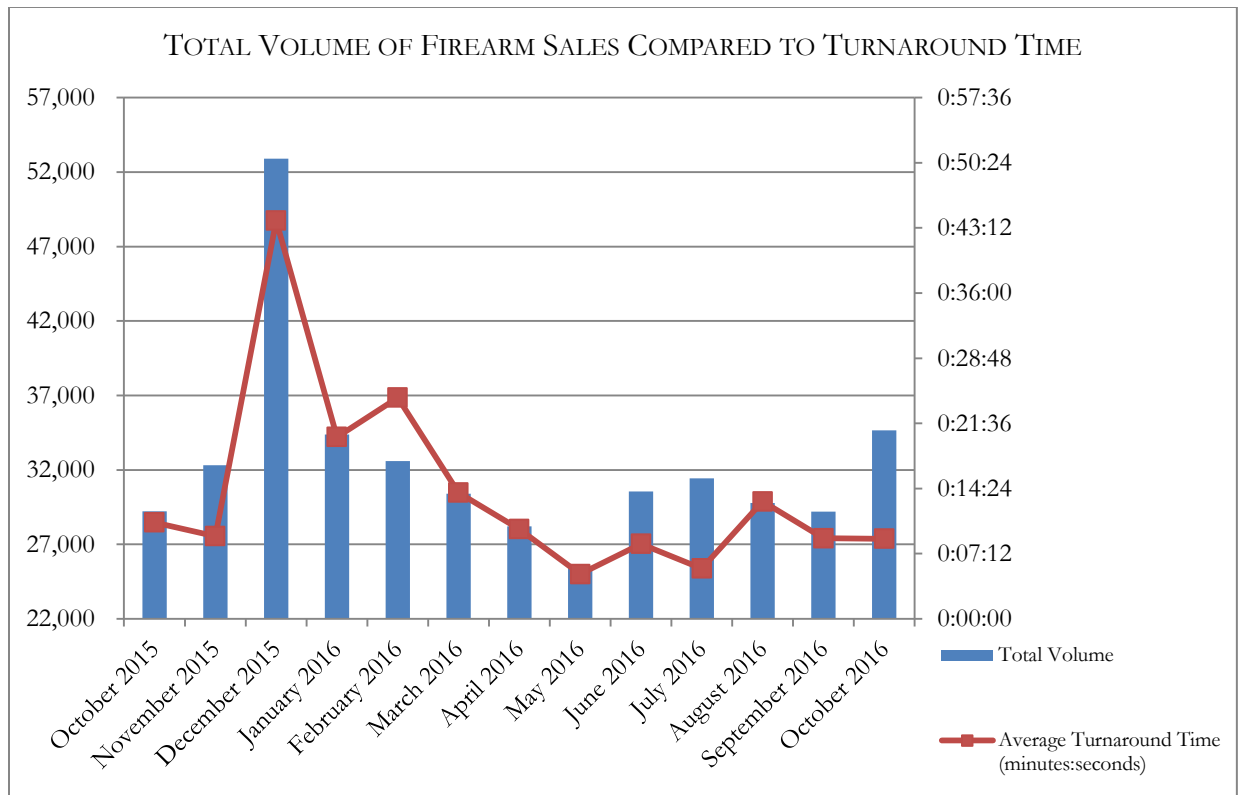
Turnaround time for background checks is calculated from the moment a request is submitted to the CBI to the time results are returned to the FFL. Turnaround times are sampled in half-hour increments throughout the 12 hour work day, and are then used to calculate the overall daily average turnaround time.

The InstaCheck Unit’s goal is an average turnaround time of seven minutes. This includes a two minute queue time and an average processing time of five minutes. The Department believes that this is both reflective of its ability to turn around background checks, and also a reasonable amount of time for gun store owners and firearm purchasers to wait.

The table below includes the Department’s average turnaround times for the past three years. Numbers in bold indicate times that are above the Department’s goal of seven minutes.

INSTACHECK TURNAROUND TIMES				
	2016	2015	2014	Monthly Average
January	20:06	4:48	6:22	10:25
February	24:27	15:08	13:34	17:43
March	13:57	23:31	7:27	14:58
April	9:55	7:25	5:24	7:34
May	4:56	4:36	8:17	5:56
June	8:17	4:52	4:24	5:51
July	5:34	6:39	3:45	5:19
August	12:58	5:58	2:44	7:13
September	8:54	7:51	9:02	8:35
October	5:51	10:39	6:54	7:48
November	-	9:08	4:16	6:42
December	-	44:00	8:07	26:04
Annual Average	11:29	12:02	6:41	

The following table shows the total volume of firearms sales in the past year compared to turnaround times.



The CBI consulted with a number of FFLs on turnaround times, in an attempt to determine the impact of turnaround times on consumers, which can inform Department decisions on staffing levels. In these discussions, the majority of FFLs believe that longer turnaround times would negatively impact their businesses. According to CBI, of the nearly 1,100 gun dealers who regularly receive monthly invoices for CBI services, nearly 82.0 percent are considered single-store small businesses.

The Unit is allocated 51.7 FTE, but has only filled the equivalent of 43.2 FTE, leaving 8.5 FTE vacant. House Bill 13-1229 required universal background checks and increased the appropriation and FTE for this purpose by \$1.5 million cash funds and 26.3 FTE. Pursuant to the fiscal note and Committee common policy, these new positions were funded at the range minimum. In this request, the Department states that it cannot fill these positions at the minimum level, which it believes to be below market, and hinders the Department’s ability to retain employees. Over the last two years, the Department states it has lost 28.0 FTE to through turnover. Of this number, 43.0 percent state that they left for reasons related to salary expectations. Because of this, the Department has increased the minimum salary range for current employees by approximately 11.5%. The Department funded this increase by using vacancy savings.

The following table summarizes the balance of the Instant Criminal Background Check Cash Fund. Even without the requested increase, the cash fund will have insufficient revenue to cover existing costs in the current and upcoming fiscal year. Staff is concerned that the Department has submitted a request which cannot be supported by an existing fee and cash fund balance. If the Committee ultimately approves this request, the Department will likely need to increase the background check fee. Staff estimates the fee would need to be increased by \$1.00 to \$2.00. Increasing the fees would

increase the amount of revenue subject to TABOR, thus potentially increasing the TABOR refund in future years.

INSTANT CRIMINAL BACKGROUND CHECK CASH FUND					
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Beginning Balance	\$1,751,491	\$1,951,712	\$1,288,946	(\$84,163)	(\$1,873,812)
Revenue	3,167,554	2,505,574	2,129,122	2,211,985	2,211,985
Expenditures	(2,967,333)	(3,168,340)	(3,502,231)	(3,469,236)	(3,554,563)
FY 17-18 R3	0	0	0	(532,398)	0
Ending Balance	1,951,712	1,288,946	(84,163)	(1,873,812)	(3,216,390)

ISSUE: DISASTER EMERGENCY FUND AND FLOOD RECOVERY

From September 9 through September 12, 2013, several communities along the Front Range were affected by a series of catastrophic floods, causing approximately \$4 billion in damage. While \$111.5 million has been set aside for response and recovery, a shortfall of \$62.1 million has been identified.

SUMMARY

- The Governor has thus far transferred \$109.0 million from emergency reserve funds, including the Controlled Maintenance Trust Fund, to the Disaster Emergency Fund to address flood costs.
- The Governor proposes an annual transfer of \$12,500,000 General Fund in FYs 2017-18 through FY 2020-21 to pay for ongoing costs associated with the response and recovery for the 2013 floods.

RECOMMENDATION

Staff recommends the Committee add to the bill list legislation requiring an annual \$12.5 million General Fund transfer to the Disaster Emergency Fund in FYs 2017-18 through FY 2020-21 to fund continuing flood recovery costs.

DISCUSSION

Declaration of a Disaster Emergency

The Governor is required to declare a disaster emergency if he finds a disaster has occurred or the threat of a disaster is imminent. The Governor's declaration must indicate the nature of the disaster, the area threatened, and the conditions which have brought it about. The Governor's declaration of a state of disaster emergency activates the State, Emergency Operations Plan. During a state of disaster emergency, the Governor is authorized to:

- Issue executive orders, proclamations, and regulations that have the force and effect of law;
- Suspend statutory regulatory provisions and redirect state agency functions and personnel;
- Utilize all available resources of the State and each political subdivision;
- Commandeer or utilize any private property (which may or may not include compensation, depending on applicable state laws);
- Compel evacuations and control access to disaster areas;
- Prescribe routes, modes of transportation, and destinations in connection with evacuation;
- Suspend or limit the sale, dispensing, or transportation of alcoholic beverages, firearms, explosives, or combustibles; and
- Make provision for the availability and use of temporary emergency housing.

The Governor's Disaster Emergency Council is responsible for advising the Governor and the Director of the Division of Homeland Security and Emergency Management concerning the declaration of disasters and disaster response and recovery activities. The Council consists of the Attorney General; the Adjutant General (head of the Department of Military and Veterans Affairs); the Executive Directors of the Departments of Personnel, Transportation, Public Safety, and Natural Resources; and any additional Executive Directors appointed by the Governor⁴.

State Emergency Reserve

Section 24-77-104, C.R.S., directs the State to establish a state emergency reserve. The emergency reserve must constitute 3.0 percent of state fiscal year spending minus annual bonded debt service. Currently, the emergency reserve is included in the headnotes section of the Long Bill.

The state emergency reserve may be expended in any given fiscal year upon:

- The declaration of a state emergency by the passage of a joint resolution which is approved by a two-thirds majority of the members of both houses of the General Assembly and which is approved by the Governor; or
- The declaration of a disaster emergency by the Governor pursuant to Section 24-33.5-704 (4), C.R.S.

The tables below show what funding sources have been designated as the state emergency reserve over the past ten years.

STATE EMERGENCY RESERVE PURSUANT TO SECTION 24-77-104, C.R.S.						
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Major Medical Insurance Fund	\$92,500,000	\$92,500,000	\$83,000,000	\$83,000,000	\$83,000,000	\$83,000,000
Wildlife Cash Fund	100,000,000	34,000,000	34,000,000	34,000,000	34,000,000	34,000,000
Unclaimed Property Tourism Promotion Trust Fund	1,500,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Perpetual Base Account of the Severance Tax Fund	0	33,000,000	33,000,000	33,000,000	33,000,000	33,000,000
CWCB Construction Fund	0	33,000,000	33,000,000	33,000,000	33,000,000	33,000,000
Controlled Maintenance Trust Fund	0	23,000,000	48,000,000	68,328,000	68,328,000	68,328,000
State Properties	98,800,000	102,200,000	93,600,000	105,172,000	130,372,000	142,272,000
Total Emergency Reserve	\$291,300,000	\$322,700,000	\$329,600,000	\$361,500,000	\$386,700,000	\$398,600,000

Disaster Emergency Fund

Pursuant to Section 24-33.5-706, C.R.S., the Disaster Emergency Fund (DEF) is comprised of: (1) moneys appropriated by the General Assembly; (2) moneys transferred to the Fund from other appropriations, if the Governor, with the concurrence of the Disaster Emergency Council, determines that amounts in the DEF are insufficient to cope with a particular disaster; and (3) moneys to reimburse the Fund transmitted to the State Treasurer (e.g., federal disaster reimbursements).

The table below summarizes all transfers and current expenditures in the Disaster Emergency Fund since FY 2010-11. This table was part of the response provided by the Office of State Planning and

Budgeting (OSPB) to the FY 2016-17 Request for Information (RFI) regarding Disaster Emergency Fund revenues and expenditures.

The table shows the overall impact to the Fund to date, by disaster event. Note that nearly all of the events included in the table are open events and are subject to change.

While transfers to the Disaster Emergency Fund are triggered based on an estimate of total encumbrances for each disaster, the long-term costs of disaster response, after federal reimbursements, are often lower than the original encumbrance. An example is the Crystal fire. As you can see in the table, \$1.7 million was transferred into the Fund for the fire. Total expenses were about \$1.6 million, but the state received about \$1.3 million in FEMA reimbursements, leaving a state cost of about \$0.3 million. Rather than transfer money back to the original reserve fund (the Major Medical Insurance Fund), the money will remain in the DEF for use for other disaster events.

DISASTER EMERGENCY FUND RFI SUMMARY (DECEMBER 2016)						
Disaster	EO Encumbrance	Amount Transferred in for Disaster	Funding Source	Total Expenses	TOTAL Other Revenue (Including FEMA)	Total Cost of Disaster
Four Mile	5,200,000			(1,969,426.00)	118,076.00	1,851,350.00
Reservoir Road	3,000,000	2,900,000	Major Medical Insurance Fund	(2,016,981.89)	1,377,173.25	639,808.64
Indian Gulch	1,500,000	1,500,000	Major Medical Insurance Fund	(864,547.39)	567,379.97	297,167.42
Four Mile and Reservoir Water Quality	900,000	900,000	Water Quality Improvement Fund	(900,000.00)	0.00	900,000.00
Crystal	1,700,000	1,700,000	Major Medical Insurance Fund	(1,558,667.36)	1,260,122.39	298,544.97
Bear and Purgatorie / Las Animas Fires	2,500,000	2,500,000	Major Medical Insurance Fund	(2,019,658.18)	0.00	2,019,658.18
Miscellaneous	-	-		0	260,052.00	(260,052.00)
Navajo	200,000	200,000	Major Medical Insurance Fund	(83,336.35)	0.00	83,336.35
Shell Complex	1,100,000	1,100,000	Major Medical Insurance Fund	(374,578.57)	0.00	374,578.57
Duckett	1,900,000	1,900,000	Major Medical Insurance Fund	(2,769,148.93)	985,746.36	1,783,402.57
Track	1,450,000	1,450,000	Major Medical Insurance Fund	(621,692.21)	0.00	621,692.21
Stranded Motorist	1,020	-		(1,020.00)	0.00	1,020.00
Lower North Fork Fire	3,865,000	-		(3,019,593.22)	0.00	3,019,593.22
Hewlett Gulch Fire	1,000,000	1,000,000	Major Medical Insurance Fund	(600,335.86)	412.36	599,923.50
High Park Fire	25,000,000	23,000,000	12M-MMIF;6M-Perpetual Base Acct of Severance Tax Fund;2M-HCPF Indigent Care Program;556K-DOC Institutions Maintenance Subprogram;395K-DOC Institutions Superintendents Subprogram;49K-DHS Div Youth Corrections	(23,171,787.93)	13,215,211.40	9,956,576.53
Stuart Hole	200,000	200,000	DHS Div Youth Corrections	(46,287.93)	214.55	46,073.38
Springer Fire	1,000,000	1,000,000	HCPF-Medicare Modernization State Contribution	(598,814.01)	196.70	598,617.31
Waldo Canyon Fire	6,370,000	6,175,000	4M-HCPF Medical Premiums;2M-HCPF Indigent Care Program;175K-DHS DYC	(7,061,936.09)	4,403,025.34	2,658,910.75
Weber Fire	2,135,000	2,135,000	175K-DHS Mental Health Comm;100K-DHS DYC;800K-DCJ ComCor Transition;1.06M-DCJ ComCor Diversions	(872,947.10)	80,702.56	792,244.54
Flagstaff Fire			1.582M-Perpetual Base Acct of	(1,597,187.63)	0.00	1,597,187.63

DISASTER EMERGENCY FUND RFI SUMMARY (DECEMBER 2016)

Disaster	EO Encumbrance	Amount Transferred in for Disaster	Funding Source	Total Expenses	TOTAL Other Revenue (Including FEMA)	Total Cost of Disaster
	2,500,000	2,500,000	Severance Tax Fund;800K-DOC Management External Capacity;118K-DOC Parole Board			
Pine Ridge	500,000	500,000	Controlled Maintenance Trust Fund	(469,047.06)	0.00	469,047.06
Bull Basin	200,000	200,000	Controlled Maintenance Trust Fund	(8,640.83)	0.00	8,640.83
Powell Complex/Rio Blanco	210,000	210,000	Controlled Maintenance Trust Fund	(193,887.04)	137.95	193,749.09
Highway 13	150,000	150,000	Controlled Maintenance Trust Fund	(141,007.72)	0.00	141,007.72
Wetmore Fire	3,515,000	3,515,000	3.27M-CMTF;245K-HCPF Medical Premiums	(1,030,020.19)	154,122.70	875,897.49
High Park and Waldo Flooding	200,000	200,000	Water Quality Improvement Fund	(135,384.01)	0.00	135,384.01
Roatcap	250,000	-		(39,830.93)	0.00	39,830.93
Fern Lake	13,000	-		(7,845.87)	0.00	7,845.87
Cedar Knob	110,000	-		(61,124.68)	0.00	61,124.68
Big Meadows	50,000	-		(994.85)	1,353.92	(359.07)
Royal Gorge Fire	1,500,000	1,500,000	Controlled Maintenance Trust Fund	(1,484,223.09)	240,453.14	1,243,769.95
Black Forest Fire	13,000,000	6,200,000	2.1M-CMTF;2.1M-HCPF Other Medical Svc;37,640-DOC Parole Board;451,090-DOC Inmate Drug&Alcohol; 1,057,260-DOC Institutions;99,259-DOC Inmate Sex Offender;221,457-DOC Comm Svc;133,294-DOC Management External Capacity	(8,919,710.12)	5,200,262.90	3,719,447.22
Klickus Fire	150,000	-		(40,752.14)	0.00	40,752.14
East Peak Fire	3,000,000	-		(2,616,341.49)	1,266,300.00	1,350,041.49
West Fork Fire	12,500,000	15,000,000	12.5M-CMTF;2.5M-Severance Tax Trust Fund	(7,681,514.51)	1,214,638.81	6,466,875.70
Lime Gulch	550,000	550,000	Controlled Maintenance Trust Fund	(106,907.50)	0.00	106,907.50
El Paso County Flooding/Manitou Springs	400,000	400,000	Controlled Maintenance Trust Fund	(400,000.00)	0.00	400,000.00
Red Canyon	2,000,000	2,000,000	Controlled Maintenance Trust Fund	(261,761.40)	0.00	261,761.40
September Flooding	41,500,000	38,950,000	Controlled Maintenance Trust Fund	(28,177,141.03)	0.00	28,177,141.03
September Flooding	70,000,000	70,000,000	General Fund appropriated to DPS	(69,448,225.28)	7,495,305.18	61,952,920.10
West Salt Creek Landslide	500,000	500,000		(125,610.02)	0.00	125,610.02
SB14-179 Flood Cleanup	*	-		0.00	(2,500,000.00)	2,500,000.00
28K0 Resource Mobilization Fund	*	-		(80,970.13)	(1,919,029.87)	2,000,000.00
Spring Floods/Highway13 Landslide	500,000	-		(95,318.72)	0.00	95,318.72
Gold King Mine Disaster	500,000	-		(259,397.85)	0.00	259,397.85
March Blizzard	325,000	-		0.00	0.00	0.00
TOTAL	213,144,020	190,035,000		(171,933,603.11)	33,421,857.61	138,511,745.50

September Floods

Based on the authority provided in this statute, the Governor has set aside \$111.5 million thus far for flood response efforts. In the weeks following the flooding, Governor Hickenlooper pledged that the State would provide to communities one half of the match required for federal grants. For example, Federal Emergency Management (FEMA) requires a 25.0 percent match in order to draw down federal relief dollars. As recovery efforts have progressed, costs and estimates have increased. At this time, the Governor's Office and Division of Homeland Security and Emergency Management have identified a \$62.1 million shortfall related to flood recovery.

As a result, the Governor's Office and Department of Public Safety are requesting a transfer of \$12.5 million General Fund to the Disaster Emergency Fund beginning in FY 2017-18, and continuing each year through FY 2020-21. This transfer will require a bill.

SEPTEMBER 2013 FLOOD EXPENDITURES, ACTUAL AND PROJECTED

(revenues reflected as negative)	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Projected	FY 2017-18 Projected	FY 2018-19 Projected	FY 2019-20 Projected	FY 2020-21 Projected	TOTAL
State Administrative Costs	4,832,375	14,513,390	14,568,934	8,666,963	4,100,000	4,100,000	4,100,000	4,100,000	58,981,662
Administrative Cost Recoveries				(1,802,000)	(1,802,000)	(1,802,000)	(1,802,000)	(1,802,000)	(9,010,000)
Disaster Response Grants and Advances	12,095,755	14,367,545	4,195,275	3,995,500	4,594,826	6,193,025	4,794,600	4,252,600	54,489,126
Disaster Advance Repayments					(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	(16,000,000)
State Match for Local Recovery Projects	1,931,802	19,127,804	15,143,747	13,559,039	10,032,555	8,456,435	14,346,260	2,529,050	85,126,692
SUBTOTAL	18,859,932	48,008,739	33,907,956	24,419,502	12,925,381	12,947,460	17,438,860	5,079,650	173,587,480
Available Balance from DEF									(111,500,000)
Subtotal Shortfall									62,087,480
Reallocate Existing DEF Balance				(14,000,000)					(14,000,000)
General Fund Transfer Request to DEF					(12,521,870)	(12,521,870)	(12,521,870)	(12,521,870)	(50,087,480)
Total Shortfall									0

ISSUE: STATEWIDE WILDFIRE FUNDING

State wildfire-related expenditures are made by several Departments for a variety of activities. This issue provides an overview of actual expenditures for wildfire related activities across Departments.

RECOMMENDATION

Staff recommends the Committee issue a Request for Information related to statewide wildfire expenses during the figure setting process.

DISCUSSION

Over the summer, the Wildfire Matters Review Committee spent considerable time touring the state to learn about wildfire issues, including mitigation and recovery efforts. During these tours, several questions arose regarding funding for these projects.

Funding for state wildfire-related efforts is quite complex, as funding can come from a variety of sources, for a variety of activities. Costs may be incurred by the state, federal, or local governments, as well as utilities or private land owners. Expenditures – particularly related to recovery – may be spread across multiple fiscal years. Activities may be related to wildfire mitigation or recovery, but not be the primary reason for the activity. For instance, the Colorado Department of Transportation may do tree thinning and rock mitigation projects on slopes above highways. Their primary goal may be rockfall prevention, but may also be considered wildfire mitigation. Additionally, ability to identify wildfire-related costs is in part dependent on how those costs are accounted for. For example, the Department of Natural Resources conducts a variety of land management work in park and wildlife areas, including habitat improvements, tree management and thinning, fuels mitigation, and maintenance of signage, fences, and structures. These activities are coded in their accounting systems as either “Manage State Wildlife Areas to Standards” or “Manage State Parks Natural Resources.” Identifying the exact activities related to wildfire within those areas is difficult.

An example of a non-state agency investing in wildfire efforts is Denver Water. Following the Hayman Fire and Buffalo Creek Fire, Denver Water spent over \$27.7 million in recovery efforts, including costs to dredge the Strontia Springs Reservoir, costs related to water quality treatments, and rebuilding of infrastructure. In an effort to avoid future costs related to catastrophic wildfires, Denver Water has invested in a number of wildfire risk reduction, forest health, and watershed health programs. Projects include a \$16.5 million investment to the Forests to Faucets Partnership with the US Forest Service and regular forest health treatments made in partnership with the Colorado State Forest Service, as part of their management of 60,000 acres of Denver Water property.

Wildfire related costs are scattered throughout state budgets, and in some cases, are difficult to track. Staff asked Departments to send an overview of current wildfire-related spending. The table below includes the responses staff received from Departments, separated by the type of activity: mitigation, suppression, or recovery. The dollars included are actual expenditures rather than budgeted expenditures. As such, note that FY 2016-17 includes year to date information.

DIRECT SPENDING				
Type of Activity	Department	FY 2014-15	FY 2015-16	FY 2016-17*
Mitigation	Natural Resources	\$3,891,883	\$3,820,773	\$4,177,241
	Transportation	2,017,610	25,674	4,127
	Higher Education (CSFS)	1,308,874	1,698,918	88,429
	Total	7,218,367	5,545,365	4,269,797
Suppression	Transportation	48,908	10,054	51,937
	Local Affairs	365,571	0	0
	Public Safety	14,650,615	26,208,937	0
	Total	15,065,094	26,218,991	51,937
Recovery	Public Health & Environment	281,505	0	0
	Agriculture	35,000	21,771	0
	Public Safety	390,306	1,107,180	0
	Total	706,811	1,128,951	0
GRAND TOTAL		\$22,990,272	\$32,893,307	\$4,321,734

Other activities by Departments, that aren't accounted for in the table above, include:

- Agriculture: Participates in State Emergency Operations Center – liaises with livestock owners and ranchers; grants to local weed districts.
- Military: Deploys of active duty units during wildfire events.
- Public Health and Environment: Monitors air quality during controlled burns and during fires.

In recent years, the General Assembly has greatly increased funding for suppression efforts. Additionally, following several catastrophic wildfire seasons, there were significant recovery and response costs. Ensuring adequate funding for fire response has been a priority in the state. An area of investment for consideration would be increasing funds for mitigation efforts, in order to help lessen costs in the future. In years where the fire season is mild, mitigation efforts could reduce severity and costs of future wildfires.

Staff is recommending the Committee request information from Departments about wildfire related activities and spending during the figure setting process. This information could not only provide a clearer picture of state expenditures, but help inform future wildfire related investments.

JBC Staff Budget Briefing: FY 2017-18
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Number Pages

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2017-18 Request	Request vs. Appropriation
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DEPARTMENT OF PUBLIC SAFETY
Stan Hilkey, Executive Director

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) Administration

Personal Services	<u>3,004,020</u>	<u>2,665,961</u>	<u>8,377,475</u>	<u>8,832,169</u> *
FTE	26.5	27.8	100.2	104.7
General Fund	532,959	0	950,102	996,141
Cash Funds	0	0	865,818	865,818
Reappropriated Funds	2,471,061	2,665,961	6,234,609	6,637,613
Federal Funds	0	0	326,946	332,597
Health, Life, and Dental	<u>11,865,389</u>	<u>14,185,696</u>	<u>14,524,522</u>	<u>16,590,584</u> *
General Fund	2,593,931	2,855,601	3,160,090	3,723,380
Cash Funds	8,823,021	10,523,691	9,627,253	11,171,402
Reappropriated Funds	448,437	806,404	1,206,314	1,108,247
Federal Funds	0	0	530,865	587,555
Short-term Disability	<u>228,418</u>	<u>247,558</u>	<u>227,432</u>	<u>247,302</u> *
General Fund	57,187	60,907	55,189	58,108
Cash Funds	163,052	176,806	145,171	164,706
Reappropriated Funds	8,179	9,845	19,742	15,716
Federal Funds	0	0	7,330	8,772

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	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2017-18 Request	Request vs. Appropriation
S.B. 04-257 Amortization Equalization Disbursement	<u>4,257,262</u>	<u>5,027,513</u>	<u>5,894,053</u>	<u>6,598,061</u>	*
General Fund	1,049,272	1,237,407	1,383,327	1,532,740	
Cash Funds	3,056,030	3,590,699	3,813,188	4,413,687	
Reappropriated Funds	151,960	199,407	509,654	420,424	
Federal Funds	0	0	187,884	231,210	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>3,979,093</u>	<u>4,856,304</u>	<u>5,832,658</u>	<u>6,598,057</u>	*
General Fund	983,692	1,195,405	1,368,918	1,532,740	
Cash Funds	2,848,939	3,468,290	3,774,130	4,413,683	
Reappropriated Funds	146,462	192,609	503,683	420,424	
Federal Funds	0	0	185,927	231,210	
Salary Survey	<u>5,338,328</u>	<u>2,666,488</u>	<u>5,058,382</u>	<u>5,139,708</u>	
General Fund	861,363	375,861	279,759	867,257	
Cash Funds	4,297,649	2,129,155	4,436,119	3,846,480	
Reappropriated Funds	179,316	101,558	211,125	289,657	
Federal Funds	0	59,914	131,379	136,314	
Merit Pay	<u>1,175,487</u>	<u>1,350,844</u>	<u>0</u>	<u>0</u>	
General Fund	247,907	306,152	0	0	
Cash Funds	885,118	989,038	0	0	
Reappropriated Funds	42,462	55,654	0	0	
Federal Funds	0	0	0	0	

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	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2017-18 Request	Request vs. Appropriation
Shift Differential	<u>504,475</u>	<u>1,044,456</u>	<u>537,745</u>	<u>529,250</u>	
General Fund	48,264	522,228	72,242	73,878	
Cash Funds	406,581	80,919	427,749	364,442	
Reappropriated Funds	49,630	431,405	37,754	88,866	
Federal Funds	0	9,904	0	2,064	
Workers' Compensation	<u>3,599,489</u>	<u>3,177,926</u>	<u>3,128,691</u>	<u>3,119,869</u>	
General Fund	0	61,435	0	0	
Cash Funds	2,598,463	2,240,986	2,806,289	2,722,109	
Reappropriated Funds	1,001,026	875,505	322,402	397,760	
Federal Funds	0	0	0	0	
Operating Expenses	<u>178,707</u>	<u>177,571</u>	<u>529,498</u>	<u>242,386</u> *	
General Fund	0	0	21,876	0	
Cash Funds	0	0	13,676	13,676	
Reappropriated Funds	178,707	177,571	489,152	223,916	
Federal Funds	0	0	4,794	4,794	
Legal Services	<u>281,117</u>	<u>336,805</u>	<u>380,675</u>	<u>397,525</u>	
General Fund	0	280	0	0	
Cash Funds	125,491	187,412	111,118	0	
Reappropriated Funds	155,626	149,113	269,557	397,525	
Payment to Risk Management and Property Funds	<u>2,238,214</u>	<u>1,961,754</u>	<u>2,359,895</u>	<u>1,949,873</u>	
General Fund	596,613	1,135,381	742,048	0	
Cash Funds	1,039,283	197,912	958,705	1,080,051	
Reappropriated Funds	602,318	628,461	659,142	869,822	
Federal Funds	0	0	0	0	

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	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2017-18 Request	Request vs. Appropriation
Vehicle Lease Payments	<u>189,780</u>	<u>252,548</u>	<u>441,442</u>	<u>600,227</u>	*
General Fund	84,406	119,567	339,117	324,441	
Cash Funds	91,597	92,292	42,711	161,814	
Reappropriated Funds	13,777	40,689	59,614	113,972	
Federal Funds	0	0	0	0	
Leased Space	<u>2,877,558</u>	<u>1,390,144</u>	<u>1,725,616</u>	<u>1,771,816</u>	*
General Fund	1,814,047	216,734	229,943	229,943	
Cash Funds	702,081	697,774	827,519	873,719	
Reappropriated Funds	361,430	475,636	668,154	668,154	
Federal Funds	0	0	0	0	
Capitol Complex Leased Space	<u>1,274,761</u>	<u>1,770,816</u>	<u>1,951,998</u>	<u>2,024,586</u>	
General Fund	130,169	515,737	647,555	462,723	
Cash Funds	326,704	432,848	480,758	540,298	
Reappropriated Funds	817,888	822,231	823,685	1,021,565	
Federal Funds	0	0	0	0	
Lease Purchase Payments	<u>0</u>	<u>686,705</u>	<u>1,564,133</u>	<u>1,564,133</u>	
General Fund	0	686,705	1,564,133	1,564,133	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Payments to OIT	<u>7,895,455</u>	<u>8,205,481</u>	<u>8,717,457</u>	<u>8,456,790</u>	*
General Fund	5,369,980	3,860,961	4,632,756	3,037,776	
Cash Funds	1,832,874	3,212,536	3,676,531	3,499,096	
Reappropriated Funds	692,601	1,131,984	382,913	1,911,204	
Federal Funds	0	0	25,257	8,714	

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	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2017-18 Request	Request vs. Appropriation
CORE Operations	<u>257,758</u>	<u>262,455</u>	<u>295,027</u>	<u>309,227</u>	
General Fund	74,884	74,467	84,187	87,036	
Cash Funds	141,169	148,676	169,880	207,775	
Reappropriated Funds	41,705	39,312	40,960	14,416	
Federal Funds	0	0	0	0	
Utilities	<u>343,040</u>	<u>326,755</u>	<u>386,781</u>	<u>386,781</u>	
General Fund	0	0	12,706	12,706	
Cash Funds	341,540	325,255	372,455	372,455	
Reappropriated Funds	1,500	1,500	1,620	1,620	
Federal Funds	0	0	0	0	
Distributions to Local Government	<u>41,432</u>	<u>47,593</u>	<u>50,000</u>	<u>50,000</u>	
General Fund	0	0	0	0	
Cash Funds	41,432	47,593	50,000	50,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2017-18 Request	Request vs. Appropriation
SUBTOTAL - (A) Administration	49,529,783	50,641,373	61,983,480	65,408,344	5.5%
<i>FTE</i>	<u>26.5</u>	<u>27.8</u>	<u>100.2</u>	<u>104.7</u>	4.5%
General Fund	14,444,674	13,224,828	15,543,948	14,503,002	(6.7%)
Cash Funds	27,721,024	28,541,882	32,599,070	34,761,211	6.6%
Reappropriated Funds	7,364,085	8,804,845	12,440,080	14,600,901	17.4%
Federal Funds	0	69,818	1,400,382	1,543,230	10.2%

(B) Special Programs

The Special Programs sub-division within the Executive Director's Office contains funding for the Witness Protection Program, the Colorado Integrated Criminal Justice Information System (CICJIS), and the School Safety Resource Center.

(B) (1) Witness Protection Program

Witness Protection Fund	<u>49,244</u>	<u>83,000</u>	<u>50,000</u>	<u>50,000</u>	
General Fund	49,244	83,000	50,000	50,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Witness Protection Fund Expenditures	<u>0</u>	<u>78,433</u>	<u>83,000</u>	<u>83,000</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	78,433	83,000	83,000	
Federal Funds	0	0	0	0	
SUBTOTAL -	49,244	161,433	133,000	133,000	0.0%
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	0.0%
General Fund	49,244	83,000	50,000	50,000	0.0%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	78,433	83,000	83,000	0.0%
Federal Funds	0	0	0	0	0.0%

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	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2017-18 Request	Request vs. Appropriation
(B) (2) Criminal Justice Information System (CICJIS)					
Personal Services	<u>1,081,911</u>	<u>919,331</u>	<u>1,220,985</u>	<u>1,220,985</u>	
FTE	10.0	9.2	11.0	11.0	
General Fund	218,106	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	863,805	919,331	976,457	976,457	
Federal Funds	0	0	244,528	244,528	
Operating Expenses	<u>113,306</u>	<u>109,221</u>	<u>157,002</u>	<u>157,002</u>	
General Fund	0	6,500	6,500	6,500	
Cash Funds	0	0	0	0	
Reappropriated Funds	60,306	100,434	100,502	100,502	
Federal Funds	53,000	2,287	50,000	50,000	
SUBTOTAL -	1,195,217	1,028,552	1,377,987	1,377,987	0.0%
FTE	<u>10.0</u>	<u>9.2</u>	<u>11.0</u>	<u>11.0</u>	0.0%
General Fund	218,106	6,500	6,500	6,500	0.0%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	924,111	1,019,765	1,076,959	1,076,959	0.0%
Federal Funds	53,000	2,287	294,528	294,528	0.0%

(B) (3) School Safety Resource Center

Program Costs	<u>486,202</u>	<u>534,240</u>	<u>659,616</u>	<u>664,591</u>	
FTE	4.2	5.4	6.0	6.0	
General Fund	467,476	501,553	515,616	520,591	
Cash Funds	18,726	32,687	144,000	144,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2017-18 Request	Request vs. Appropriation
SUBTOTAL -	486,202	534,240	659,616	664,591	0.8%
<i>FTE</i>	<u>4.2</u>	<u>5.4</u>	<u>6.0</u>	<u>6.0</u>	<u>0.0%</u>
General Fund	467,476	501,553	515,616	520,591	1.0%
Cash Funds	18,726	32,687	144,000	144,000	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%
SUBTOTAL - (B) Special Programs	1,730,663	1,724,225	2,170,603	2,175,578	0.2%
<i>FTE</i>	<u>14.2</u>	<u>14.6</u>	<u>17.0</u>	<u>17.0</u>	<u>0.0%</u>
General Fund	734,826	591,053	572,116	577,091	0.9%
Cash Funds	18,726	32,687	144,000	144,000	0.0%
Reappropriated Funds	924,111	1,098,198	1,159,959	1,159,959	0.0%
Federal Funds	53,000	2,287	294,528	294,528	0.0%
TOTAL - (1) Executive Director's Office	51,260,446	52,365,598	64,154,083	67,583,922	5.3%
<i>FTE</i>	<u>40.7</u>	<u>42.4</u>	<u>117.2</u>	<u>121.7</u>	<u>3.8%</u>
General Fund	15,179,500	13,815,881	16,116,064	15,080,093	(6.4%)
Cash Funds	27,739,750	28,574,569	32,743,070	34,905,211	6.6%
Reappropriated Funds	8,288,196	9,903,043	13,600,039	15,760,860	15.9%
Federal Funds	53,000	72,105	1,694,910	1,837,758	8.4%

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	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2017-18 Request	Request vs. Appropriation
(2) COLORADO STATE PATROL					
Colonel, Lt. Colonels, Majors, and Captains	<u>4,244,539</u>	<u>4,584,009</u>	<u>4,667,134</u>	<u>4,964,819</u>	
FTE	36.5	37.8	34.0	34.0	
General Fund	87,219	106,699	108,725	126,415	
Cash Funds	4,157,320	4,477,310	4,558,409	4,838,404	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Sergeants, Technicians, and Troopers	<u>52,741,881</u>	<u>58,006,831</u>	<u>61,397,258</u>	<u>66,461,692</u>	*
FTE	652.5	647.1	617.6	630.6	
General Fund	990,208	1,607,791	1,620,034	1,673,157	
Cash Funds	50,094,772	54,517,031	57,806,733	62,688,846	
Reappropriated Funds	1,656,901	1,882,009	1,970,491	2,099,689	
Federal Funds	0	0	0	0	
Civilians	<u>4,515,807</u>	<u>6,934,750</u>	<u>2,586,701</u>	<u>2,454,479</u>	*
FTE	78.0	82.3	50.0	49.0	
General Fund	53,879	60,554	62,204	62,204	
Cash Funds	4,421,703	6,815,532	2,452,707	2,320,485	
Reappropriated Funds	40,225	58,664	71,790	71,790	
Federal Funds	0	0	0	0	
Retirements	<u>376,056</u>	<u>357,195</u>	<u>400,000</u>	<u>400,000</u>	
General Fund	0	0	0	0	
Cash Funds	376,056	357,195	400,000	400,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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Overtime	<u>1,277,173</u>	<u>1,337,101</u>	<u>1,403,815</u>	<u>1,403,815</u>	
General Fund	0	0	0	0	
Cash Funds	1,252,232	1,337,101	1,378,553	1,378,553	
Reappropriated Funds	24,941	0	25,262	25,262	
Federal Funds	0	0	0	0	
Operating Expenses	<u>10,855,444</u>	<u>9,514,443</u>	<u>9,790,179</u>	<u>11,453,033</u> *	
General Fund	449,243	462,528	462,528	543,728	
Cash Funds	10,246,357	8,889,693	9,073,750	10,655,404	
Reappropriated Funds	159,844	162,222	253,901	253,901	
Federal Funds	0	0	0	0	
Information Technology Asset Maintenance	<u>2,824,787</u>	<u>2,776,584</u>	<u>2,843,020</u>	<u>2,843,020</u>	
General Fund	0	0	0	0	
Cash Funds	2,824,787	2,776,584	2,843,020	2,843,020	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Vehicle Lease Payments	<u>5,771,227</u>	<u>6,622,409</u>	<u>7,160,455</u>	<u>8,048,058</u> *	
General Fund	227,133	157,164	97,260	42,023	
Cash Funds	5,460,799	6,324,890	6,792,035	7,649,208	
Reappropriated Funds	83,295	140,355	203,833	250,596	
Federal Funds	0	0	67,327	106,231	

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Ports of Entry	<u>7,962,244</u>	<u>8,065,701</u>	<u>8,309,126</u>	<u>8,310,051</u>	
FTE	111.1	113.2	117.8	117.8	
General Fund	0	0	0	0	
Cash Funds	7,962,244	8,065,701	8,309,126	8,310,051	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Communications Program	<u>7,465,528</u>	<u>7,694,325</u>	<u>8,174,776</u>	<u>8,197,803</u> *	
FTE	136.6	132.4	136.6	137.1	
General Fund	0	0	0	0	
Cash Funds	6,905,328	7,053,854	7,503,529	7,516,382	
Reappropriated Funds	540,533	619,814	658,120	669,524	
Federal Funds	19,667	20,657	13,127	11,897	
State Patrol Training Academy	<u>2,443,910</u>	<u>2,509,532</u>	<u>2,809,332</u>	<u>2,870,964</u>	
FTE	19.1	18.8	17.0	17.0	
General Fund	0	0	0	0	
Cash Funds	2,226,816	2,055,048	2,142,909	2,185,658	
Reappropriated Funds	217,094	454,484	666,423	685,306	
Federal Funds	0	0	0	0	
Safety and Law Enforcement Support	<u>3,226,043</u>	<u>3,132,198</u>	<u>4,356,701</u>	<u>4,281,701</u> *	
FTE	0.0	2.0	2.0	2.0	
General Fund	0	0	0	0	
Cash Funds	1,501,363	1,397,357	985,913	910,913	
Reappropriated Funds	1,724,680	1,734,841	3,370,788	3,370,788	
Federal Funds	0	0	0	0	

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Aircraft Program	<u>427,003</u>	<u>495,273</u>	<u>749,341</u>	<u>755,610</u>	
FTE	2.5	2.3	6.0	6.0	
General Fund	0	0	0	0	
Cash Funds	317,003	370,286	557,991	564,260	
Reappropriated Funds	110,000	124,987	191,350	191,350	
Federal Funds	0	0	0	0	
Executive and Capitol Complex Security Program	<u>4,499,542</u>	<u>4,872,733</u>	<u>5,200,536</u>	<u>5,410,681</u>	
FTE	0.0	62.7	71.0	71.0	
General Fund	3,142,538	3,623,906	3,698,857	3,852,266	
Cash Funds	0	0	0	0	
Reappropriated Funds	1,356,945	1,248,827	1,501,679	1,558,415	
Federal Funds	0	0	0	0	
Hazardous Materials Safety Program	<u>889,788</u>	<u>929,966</u>	<u>1,203,138</u>	<u>1,234,962</u>	
FTE	6.5	0.0	12.0	12.0	
General Fund	0	0	0	0	
Cash Funds	889,788	929,966	1,203,138	1,234,962	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Automobile Theft Prevention Authority	<u>4,411,288</u>	<u>4,943,165</u>	<u>6,213,420</u>	<u>6,213,420</u>	
FTE	3.0	2.8	3.0	3.0	
General Fund	0	0	0	0	
Cash Funds	4,411,288	4,943,165	6,213,420	6,213,420	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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Victim Assistance	<u>526,413</u>	<u>487,107</u>	<u>679,081</u>	<u>679,081</u>	
FTE	6.4	6.0	6.8	6.8	
General Fund	0	0	0	0	
Cash Funds	194,640	182,555	217,911	217,911	
Reappropriated Funds	179,525	152,304	283,111	283,111	
Federal Funds	152,248	152,248	178,059	178,059	
Counter-drug Program	<u>194,074</u>	<u>1,236,618</u>	<u>4,000,000</u>	<u>4,000,000</u>	
General Fund	0	0	0	0	
Cash Funds	194,074	1,236,618	4,000,000	4,000,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Motor Carrier Safety and Assistance Program Grants	<u>4,230,790</u>	<u>4,117,539</u>	<u>4,155,864</u>	<u>4,192,827</u>	
FTE	30.5	30.0	32.0	32.0	
General Fund	0	0	0	0	
Cash Funds	355,797	438,125	493,059	530,022	
Reappropriated Funds	0	0	0	0	
Federal Funds	3,874,993	3,679,414	3,662,805	3,662,805	
Federal Safety Grants	<u>1,746,603</u>	<u>1,481,696</u>	<u>1,101,992</u>	<u>1,233,371</u>	
FTE	3.1	0.0	2.0	2.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,746,603	1,481,696	1,101,992	1,233,371	

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	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2017-18 Request	Request vs. Appropriation
Indirect Cost Assessment	<u>7,272,412</u>	<u>7,382,610</u>	<u>9,802,042</u>	<u>11,914,355</u> *	
General Fund	0	0	0	0	
Cash Funds	6,475,998	6,567,658	9,173,386	10,881,713	
Reappropriated Funds	322,974	339,333	447,993	564,907	
Federal Funds	473,440	475,619	180,663	467,735	
TOTAL - (2) Colorado State Patrol	127,902,552	137,481,785	147,003,911	157,323,742	7.0%
<i>FTE</i>	<u>1,085.8</u>	<u>1,137.4</u>	<u>1,107.8</u>	<u>1,120.3</u>	<u>1.1%</u>
General Fund	4,950,220	6,018,642	6,049,608	6,299,793	4.1%
Cash Funds	110,268,365	118,735,669	126,105,589	135,339,212	7.3%
Reappropriated Funds	6,416,957	6,917,840	9,644,741	10,024,639	3.9%
Federal Funds	6,266,951	5,809,634	5,203,973	5,660,098	8.8%

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	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2017-18 Request	Request vs. Appropriation
(3) DIVISION OF FIRE PREVENTION AND CONTROL					
Personal Services	<u>2,142,720</u>	<u>2,449,274</u>	<u>3,392,610</u>	<u>3,392,610</u>	
FTE	31.7	35.2	45.0	45.0	
General Fund	146,011	281,876	168,160	168,160	
Cash Funds	1,365,830	1,633,063	2,551,002	2,551,002	
Reappropriated Funds	630,879	534,335	673,448	673,448	
Federal Funds	0	0	0	0	
Operating Expenses	<u>466,838</u>	<u>1,560,049</u>	<u>943,348</u>	<u>943,348</u>	
General Fund	21,827	17,280	15,508	15,508	
Cash Funds	303,547	529,901	736,741	736,741	
Reappropriated Funds	123,555	100,453	116,002	116,002	
Federal Funds	17,909	912,415	75,097	75,097	
Wildfire Preparedness Fund	<u>0</u>	<u>0</u>	<u>4,150,000</u>	<u>4,150,000</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	4,150,000	4,150,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Wildland Fire Management Services	<u>33,761,822</u>	<u>35,520,601</u>	<u>16,822,976</u>	<u>16,587,360</u> *	
FTE	43.8	58.3	64.4	61.4	
General Fund	16,151,767	8,849,038	10,896,813	10,896,813	
Cash Funds	14,391,190	25,972,654	1,694,660	1,464,588	
Reappropriated Funds	2,670,511	293,698	3,987,119	3,981,575	
Federal Funds	548,354	405,211	244,384	244,384	

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	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2017-18 Request	Request vs. Appropriation
Fire Safety Grant	<u>68,496 0.5</u>	<u>3,234,810 1.1</u>	<u>1,350,000 1.5</u>	<u>0 0.0</u>	
General Fund	0	0	0	0	
Cash Funds	68,496	3,234,810	1,350,000	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Indirect Cost Assessment	<u>103,571</u>	<u>122,549</u>	<u>388,800</u>	<u>500,306</u> *	
General Fund	0	0	0	0	
Cash Funds	90,919	100,752	329,183	437,602	
Reappropriated Funds	12,652	21,797	36,679	32,583	
Federal Funds	0	0	22,938	30,121	
TOTAL - (3) Division of Fire Prevention and Control	36,543,447	42,887,283	27,047,734	25,573,624	(5.5%)
<i>FTE</i>	<u>76.0</u>	<u>94.6</u>	<u>110.9</u>	<u>106.4</u>	<u>(4.1%)</u>
General Fund	16,319,605	9,148,194	11,080,481	11,080,481	0.0%
Cash Funds	16,219,982	31,471,180	10,811,586	9,339,933	(13.6%)
Reappropriated Funds	3,437,597	950,283	4,813,248	4,803,608	(0.2%)
Federal Funds	566,263	1,317,626	342,419	349,602	2.1%

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	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2017-18 Request	Request vs. Appropriation
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(5) COLORADO BUREAU OF INVESTIGATION

(A) Administration

Personal Services	<u>409,902</u>	<u>377,414</u>	<u>281,942</u>	<u>281,942</u>	
FTE	0.0	3.9	3.0	3.0	
General Fund	369,437	300,695	211,365	211,365	
Cash Funds	40,461	76,719	70,577	70,577	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>23,352</u>	<u>24,706</u>	<u>22,934</u>	<u>22,934</u>	
General Fund	13,723	13,729	12,099	12,099	
Cash Funds	9,629	10,977	10,835	10,835	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Vehicle Lease Payments	<u>205,871</u>	<u>222,889</u>	<u>286,647</u>	<u>309,358</u>	*
General Fund	191,865	201,280	227,655	257,077	
Cash Funds	6,588	4,224	39,392	17,677	
Reappropriated Funds	7,418	17,385	19,600	29,149	
Federal Funds	0	0	0	5,455	

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	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2017-18 Request	Request vs. Appropriation
Federal Grants	<u>1,408,598</u>	<u>2,175,089</u>	<u>886,222</u>	<u>886,222</u>	
FTE	5.4	5.6	3.0	3.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,408,598	2,175,089	886,222	886,222	
Indirect Cost Assessment	<u>272,109</u>	<u>335,466</u>	<u>585,613</u>	<u>512,652</u> *	
General Fund	0	0	0	0	
Cash Funds	240,966	256,464	514,131	403,931	
Reappropriated Funds	0	56,160	58,250	91,329	
Federal Funds	31,143	22,842	13,232	17,392	
SUBTOTAL - (A) Administration	2,319,832	3,135,564	2,063,358	2,013,108	(2.4%)
FTE	<u>5.4</u>	<u>9.5</u>	<u>6.0</u>	<u>6.0</u>	<u>0.0%</u>
General Fund	575,025	515,704	451,119	480,541	6.5%
Cash Funds	297,644	348,384	634,935	503,020	(20.8%)
Reappropriated Funds	7,418	73,545	77,850	120,478	54.8%
Federal Funds	1,439,741	2,197,931	899,454	909,069	1.1%

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	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2017-18 Request	Request vs. Appropriation
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(B) Colorado Crime Information Center

(B) (1) CCIC Program Support

Personal Services	871,313	901,400	1,026,438	1,069,397 *	
FTE	13.9	13.6	17.0	17.0	
General Fund	864,815	901,400	861,314	904,273	
Cash Funds	6,498	0	165,124	165,124	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
 Operating Expenses	 <u>101,942</u>	 <u>161,512</u>	 <u>207,790</u>	 <u>207,790</u>	
General Fund	101,942	161,512	120,807	120,807	
Cash Funds	0	0	67,050	67,050	
Reappropriated Funds	0	0	19,933	19,933	
Federal Funds	0	0	0	0	

SUBTOTAL -	973,255	1,062,912	1,234,228	1,277,187	3.5%
FTE	<u>13.9</u>	<u>13.6</u>	<u>17.0</u>	<u>17.0</u>	<u>(0.0%)</u>
General Fund	966,757	1,062,912	982,121	1,025,080	4.4%
Cash Funds	6,498	0	232,174	232,174	0.0%
Reappropriated Funds	0	0	19,933	19,933	0.0%
Federal Funds	0	0	0	0	0.0%

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	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2017-18 Request	Request vs. Appropriation
(B) (2) Identification					
Personal Services	<u>2,751,868</u>	<u>2,991,625</u>	<u>3,509,460</u>	<u>3,946,139</u>	*
FTE	49.8	51.8	56.1	66.5	
General Fund	984,970	1,208,663	1,217,732	1,203,412	
Cash Funds	1,766,898	1,819,448	2,017,636	2,474,759	
Reappropriated Funds	0	(36,486)	274,092	267,968	
Federal Funds	0	0	0	0	
Operating Expenses	<u>2,978,160</u>	<u>5,169,241</u>	<u>5,559,008</u>	<u>5,655,575</u>	*
General Fund	222,821	229,943	229,943	229,943	
Cash Funds	938,999	2,654,417	2,794,598	2,891,165	
Reappropriated Funds	1,816,340	2,284,881	2,534,467	2,534,467	
Federal Funds	0	0	0	0	
Lease/Lease Purchase Equipment	<u>591,235</u>	<u>514,796</u>	<u>591,235</u>	<u>591,235</u>	
General Fund	0	0	0	0	
Cash Funds	378,392	378,392	378,392	378,392	
Reappropriated Funds	212,843	136,404	212,843	212,843	
Federal Funds	0	0	0	0	
SUBTOTAL -	6,321,263	8,675,662	9,659,703	10,192,949	5.5%
FTE	49.8	51.8	56.4	66.5	17.9%
General Fund	1,207,791	1,438,606	1,447,675	1,433,355	(1.0%)
Cash Funds	3,084,289	4,852,257	5,190,626	5,744,316	10.7%
Reappropriated Funds	2,029,183	2,384,799	3,021,402	3,015,278	(0.2%)
Federal Funds	0	0	0	0	0.0%

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	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2017-18 Request	Request vs. Appropriation
(B) (3) Information Technology					
Information Technology	<u>1,240,508</u>	<u>1,484,892</u>	<u>1,618,897</u>	<u>1,618,897</u>	
General Fund	708,373	844,310	844,310	844,310	
Cash Funds	532,135	640,582	758,587	758,587	
Reappropriated Funds	0	0	16,000	16,000	
Federal Funds	0	0	0	0	
SUBTOTAL -	1,240,508	1,484,892	1,618,897	1,618,897	0.0%
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>
General Fund	708,373	844,310	844,310	844,310	0.0%
Cash Funds	532,135	640,582	758,587	758,587	0.0%
Reappropriated Funds	0	0	16,000	16,000	0.0%
Federal Funds	0	0	0	0	0.0%
SUBTOTAL - (B) Colorado Crime Information Center	8,535,026	11,223,466	12,512,828	13,089,033	4.6%
<i>FTE</i>	<u>63.7</u>	<u>65.4</u>	<u>73.4</u>	<u>83.5</u>	<u>13.8%</u>
General Fund	2,882,921	3,345,828	3,274,106	3,302,745	0.9%
Cash Funds	3,622,922	5,492,839	6,181,387	6,735,077	9.0%
Reappropriated Funds	2,029,183	2,384,799	3,057,335	3,051,211	(0.2%)
Federal Funds	0	0	0	0	0.0%

JBC Staff Budget Briefing: FY 2017-18
Staff Working Document - Does Not Represent Committee Decision

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2017-18 Request	Request vs. Appropriation
(C) Laboratory and Investigative Services					
Personal Services	<u>9,805,156</u>	<u>11,266,325</u>	<u>11,581,552</u>	<u>11,692,274</u>	*
FTE	115.7	120.3	147.9	147.9	
General Fund	9,214,817	10,498,095	9,578,643	9,675,004	
Cash Funds	151,033	264,270	1,322,413	1,336,774	
Reappropriated Funds	439,306	503,960	680,496	680,496	
Federal Funds	0	0	0	0	
Operating Expenses	<u>11,534,545</u>	<u>6,270,115</u>	<u>6,563,328</u>	<u>6,563,328</u>	
General Fund	10,441,141	4,953,812	4,930,234	4,930,234	
Cash Funds	1,014,790	1,191,155	1,487,792	1,487,792	
Reappropriated Funds	78,614	125,148	145,302	145,302	
Federal Funds	0	0	0	0	
Complex Financial Fraud Unit	<u>353,361</u>	<u>362,608</u>	<u>654,871</u>	<u>654,871</u>	
FTE	3.8	4.3	7.0	7.0	
General Fund	0	0	0	0	
Cash Funds	353,361	362,608	654,871	654,871	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Lease/Lease Purchase Equipment	<u>282,297</u>	<u>439,196</u>	<u>439,196</u>	<u>439,196</u>	
General Fund	282,297	439,196	439,196	439,196	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

JBC Staff Budget Briefing: FY 2017-18
Staff Working Document - Does Not Represent Committee Decision

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2017-18 Request	Request vs. Appropriation
SUBTOTAL - (C) Laboratory and Investigative					
Services	21,975,359	18,338,244	19,238,947	19,349,669	0.6%
<i>FTE</i>	<u>119.5</u>	<u>124.6</u>	<u>154.9</u>	<u>154.9</u>	0.0%
General Fund	19,938,255	15,891,103	14,948,073	15,044,434	0.6%
Cash Funds	1,519,184	1,818,033	3,465,076	3,479,437	0.4%
Reappropriated Funds	517,920	629,108	825,798	825,798	0.0%
Federal Funds	0	0	0	0	0.0%

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

Personal Services	<u>2,001,304</u>	<u>1,853,846</u>	<u>2,556,702</u>	<u>3,089,100</u> *
FTE	39.9	41.2	51.7	51.7
General Fund	0	0	0	0
Cash Funds	2,001,304	1,853,846	2,556,702	3,089,100
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0
Operating Expenses	<u>370,439</u>	<u>383,169</u>	<u>385,181</u>	<u>385,181</u>
General Fund	0	0	0	0
Cash Funds	370,439	383,169	385,181	385,181
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0

JBC Staff Budget Briefing: FY 2017-18
Staff Working Document - Does Not Represent Committee Decision

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2017-18 Request	Request vs. Appropriation
SUBTOTAL - (D) State Point of Contact - National					
Instant Criminal Background Check Program	2,371,743	2,237,015	2,941,883	3,474,281	18.1%
<i>FTE</i>	<u>39.9</u>	<u>41.2</u>	<u>51.7</u>	<u>51.7</u>	<u>(0.0%)</u>
General Fund	0	0	0	0	0.0%
Cash Funds	2,371,743	2,237,015	2,941,883	3,474,281	18.1%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%
TOTAL - (5) Colorado Bureau of Investigation					
<i>FTE</i>	<u>228.5</u>	<u>240.7</u>	<u>286.0</u>	<u>296.1</u>	<u>3.5%</u>
General Fund	23,396,201	19,752,635	18,673,298	18,827,720	0.8%
Cash Funds	7,811,493	9,896,271	13,223,281	14,191,815	7.3%
Reappropriated Funds	2,554,521	3,087,452	3,960,983	3,997,487	0.9%
Federal Funds	1,439,741	2,197,931	899,454	909,069	1.1%

JBC Staff Budget Briefing: FY 2017-18
Staff Working Document - Does Not Represent Committee Decision

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2017-18 Request	Request vs. Appropriation
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(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

(A) Office of Emergency Management

Program Administration	1,183,663	1,007,605	3,110,749	3,469,098	*
FTE	32.6	32.9	44.6	44.6	
General Fund	892,324	951,918	1,050,431	1,414,431	
Cash Funds	0	0	0	0	
Reappropriated Funds	65,841	55,687	65,841	65,841	
Federal Funds	225,498	0	1,994,477	1,988,826	
Disaster Response and Recovery	<u>72,354,373</u> 21.3	<u>41,149,955</u> 10.0	<u>4,397,769</u> 18.0	<u>4,397,769</u> 18.0	
General Fund	0	0	0	0	
Cash Funds	72,354,373	41,061,392	3,947,769	3,947,769	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	88,563	450,000	450,000	
Preparedness Grants and Training	<u>84,803,167</u>	<u>21,610,949</u> 19.0	<u>11,679,248</u> 1.6	<u>11,679,248</u> 1.6	
General Fund	0	0	0	0	
Cash Funds	0	0	10,988	10,988	
Reappropriated Funds	0	0	0	0	
Federal Funds	84,803,167	21,610,949	11,668,260	11,668,260	

JBC Staff Budget Briefing: FY 2017-18
Staff Working Document - Does Not Represent Committee Decision

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2017-18 Request	Request vs. Appropriation
Indirect Cost Assessment	<u>321,493</u>	<u>173,189</u>	<u>174,163</u>	<u>228,702</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	5,847	0	0	0	
Federal Funds	315,646	173,189	174,163	228,702	
SUBTOTAL - (A) Office of Emergency Management	158,662,696	63,941,698	19,361,929	19,774,817	2.1%
<i>FTE</i>	<u>53.9</u>	<u>61.9</u>	<u>64.2</u>	<u>64.2</u>	<u>(0.0%)</u>
General Fund	892,324	951,918	1,050,431	1,414,431	34.7%
Cash Funds	72,354,373	41,061,392	3,958,757	3,958,757	0.0%
Reappropriated Funds	71,688	55,687	65,841	65,841	0.0%
Federal Funds	85,344,311	21,872,701	14,286,900	14,335,788	0.3%

(B) Office of Prevention and Security

Personal Services	<u>416,993</u>	<u>530,272</u>	<u>1,960,816</u>	<u>1,966,481</u>
FTE	5.4	6.5	11.8	11.9
General Fund	416,993	487,348	602,764	608,429
Cash Funds	0	42,924	51,345	51,345
Reappropriated Funds	0	0	588,784	588,784
Federal Funds	0	0	717,923	717,923

JBC Staff Budget Briefing: FY 2017-18
Staff Working Document - Does Not Represent Committee Decision

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2017-18 Request	Request vs. Appropriation
Operating Expenses	<u>100,586</u>	<u>118,555</u>	<u>666,733</u>	<u>662,030</u>	
General Fund	100,586	118,510	124,163	119,460	
Cash Funds	0	45	5,653	5,653	
Reappropriated Funds	0	0	45,765	45,765	
Federal Funds	0	0	491,152	491,152	
SUBTOTAL - (B) Office of Prevention and Security	517,579	648,827	2,627,549	2,628,511	0.0%
FTE	<u>5.4</u>	<u>6.5</u>	<u>11.8</u>	<u>11.9</u>	0.8%
General Fund	517,579	605,858	726,927	727,889	0.1%
Cash Funds	0	42,969	56,998	56,998	0.0%
Reappropriated Funds	0	0	634,549	634,549	0.0%
Federal Funds	0	0	1,209,075	1,209,075	0.0%

(C) Office of Preparedness

Program Administration	<u>937,780</u>	<u>447,146</u>	<u>1,067,387</u>	<u>1,102,387</u> *
FTE	12.1	3.8	10.8	10.8
General Fund	810,080	447,146	445,421	480,421
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	127,700	0	621,966	621,966
Grants	<u>9,273,891</u>	<u>8,403,999</u> 8.2	<u>9,601,205</u>	<u>9,601,205</u>
General Fund	0	0	0	0
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	9,273,891	8,403,999	9,601,205	9,601,205

JBC Staff Budget Briefing: FY 2017-18
Staff Working Document - Does Not Represent Committee Decision

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2017-18 Request	Request vs. Appropriation
State Facility Security	0	<u>298,155</u>	<u>399,000</u>	0 *	
General Fund	0	298,155	399,000	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (C) Office of Preparedness	10,211,671	9,149,300	11,067,592	10,703,592	(3.3%)
<i>FTE</i>	<u>12.1</u>	<u>12.0</u>	<u>10.8</u>	<u>10.8</u>	0.0%
General Fund	810,080	745,301	844,421	480,421	(43.1%)
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	9,401,591	8,403,999	10,223,171	10,223,171	0.0%
TOTAL - (6) Division of Homeland Security and Emergency Management	169,391,946	73,739,825	33,057,070	33,106,920	0.2%
<i>FTE</i>	<u>71.4</u>	<u>80.4</u>	<u>86.8</u>	<u>86.9</u>	<u>0.1%</u>
General Fund	2,219,983	2,303,077	2,621,779	2,622,741	0.0%
Cash Funds	72,354,373	41,104,361	4,015,755	4,015,755	0.0%
Reappropriated Funds	71,688	55,687	700,390	700,390	0.0%
Federal Funds	94,745,902	30,276,700	25,719,146	25,768,034	0.2%
TOTAL - Department of Public Safety	169,391,946	73,739,825	33,057,070	33,106,920	0.2%
<i>FTE</i>	<u>71.4</u>	<u>80.4</u>	<u>86.8</u>	<u>86.9</u>	<u>0.1%</u>
General Fund	2,219,983	2,303,077	2,621,779	2,622,741	0.0%
Cash Funds	72,354,373	41,104,361	4,015,755	4,015,755	0.0%
Reappropriated Funds	71,688	55,687	700,390	700,390	0.0%
Federal Funds	94,745,902	30,276,700	25,719,146	25,768,034	0.2%

APPENDIX B

RECENT LEGISLATION AFFECTING DEPARTMENT BUDGET

2015 SESSION BILLS

S.B. 15-014 (MEDICAL MARIJUANA): Requires primary caregivers of medical marijuana patients to register with Department of Revenue (DOR), among other provisions. Requires DOR to share registration information with state and local law enforcement via the Colorado Crime Information System (CCIC). Appropriates \$60,000 cash funds to the Department of Public Safety for FY 2015-16.

S.B. 15-020 (EDUCATION TO PREVENT CHILD SEXUAL ABUSE AND ASSAULT): Expands the duties of the School Safety Resource Center to include providing materials and training to personnel in school districts and charter schools, to parents, and to students, regarding the awareness and prevention of child sexual abuse and assault. Appropriates \$72,512 General Fund and 0.9 FTE to the Department of Public Safety for FY 2015-16.

S.B. 15-124 (REDUCE PAROLE REVOCATIONS FOR TECHNICAL VIOLATIONS): Narrows the scope of behavior that warrants arresting a parolee for a technical violation and requires the use of intermediate sanctions short of parole revocation to address noncompliance. Appropriates \$780,019 General Fund for FY 2015-16 to the Department of Public Safety for the provision of intensive residential treatment beds for parolees. For more information, see the corresponding bill description in the "Recent Legislation" section of the Department of Corrections.

S.B. 15-185 (POLICE DATA COLLECTION AND COMMUNITY POLICING): Requires the Department of Public Safety to compile and report parole hearing data, arrest data, and other related information to the General Assembly and the Colorado Commission on Criminal and Juvenile Justice. Appropriates \$38,799 General Fund and 0.4 FTE for FY 2015-16 to the Department of Public Safety. For more information, see the corresponding bill description in the "Recent Legislation" section of the Department of Corrections.

S.B. 15-217 (POLICE SHOOTING DATA COLLECTION): Creates a process for public reporting of specified data concerning officer-involved shootings involving certain law enforcement agencies, including the Colorado Bureau of Investigation, Colorado State Patrol, county sheriff's offices, municipal police departments, the Division of Parks and Wildlife within the Department of Natural Resources, and town marshals' offices. Appropriates \$30,851 General Fund and 0.5 FTE to the Department of Public Safety for FY 2015-16.

S.B. 15-234 (LONG BILL): General appropriations act for FY 2015-16.

H.B. 15-1129 (DISASTER PREDICTION AND DECISION SUPPORT SYSTEMS): Requires the Department of Public Safety to contract for the development of the Colorado Wildland Fire Prediction and Decision Support System. The capabilities of this system must include assessing wildland fire conditions and aviation weather hazards that affect the State's aerial firefighting

operations. Appropriates \$600,000 General Fund and 0.5 FTE to the Department of Public Safety for FY 2015-16.

H.B. 15-1273 (COMPREHENSIVE SCHOOL DISCIPLINE REPORTING): Adds to the list of items that must be included in the existing safe school report. Requires law enforcement agencies to report to the Division of Criminal Justice (DCJ) within the Department of Public Safety about student tickets, summons, and arrests on school property. Requires district attorneys to report to the DCJ information about students who are granted pre-file juvenile or adult diversion for arrests that occurred on school property. Requires the DCJ to compile, analyze, and report on the received data. Appropriates \$73,457 General Fund and 1.0 FTE to the Department of Public Safety for FY 2015-16.

H.B. 15-1285 (LAW ENFORCEMENT USE OF BODY-WORN CAMERAS): Creates a grant program within the Division of Criminal Justice for the purchase of body-worn cameras as well as related data retention, management, and training costs. Establishes a body-worn camera study group that will report to the General Assembly. Appropriates \$89,893 General Fund and 1.0 FTE to the Department of Public Safety for FY 2015-16.

H.B. 15-1379 (MARIJUANA PERMITTED ECONOMIC INTEREST): Allows people who are not residents of Colorado to apply to the Marijuana Enforcement Division (MED) in the Department of Revenue for the authorization to hold a Permitted Economic Interest (PEI) in a regulated medical or retail marijuana business. Only a natural person who is a lawful United States resident may obtain a PEI, and the interest is limited to an unsecured debt instrument, option agreement, warrant, or any other right to obtain an ownership interest. The MED is required to promulgate rules regarding the PEI by January 1, 2016, including a process for and a requirement to submit to and pass a criminal history record check, divestiture, and other agreements that would qualify as PEIs. Appropriates \$15,999 reappropriated funds to the Department of Public Safety for FY 2015-16. For more information on this bill, please see the "Recent Legislation" section in the Department of Revenue section of this document.

2016 SESSION BILLS

S.B. 16-040 (MARIJUANA OWNER CHANGES): Replaces the current statutory definition for owner of a licensed medical or retail marijuana business with two new ownership categories: direct beneficial interest owners and indirect beneficial interest owners. Appropriates \$15,296 cash funds to the Department of Public Safety for background checks in FY 2016-17. For more information, see the corresponding bill description in the "Recent Legislation" section of the Department of Revenue.

S.B. 16-191 (MARIJUANA RESEARCH): Extends the Division of Criminal Justice's study of law enforcement's activity and costs related to the implementation of legalized retail marijuana and requires a report from the Division every two years. Appropriates \$79,992 cash funds from the Marijuana Tax Cash Fund to the Department of Public Safety for the continued study of marijuana implementation. The appropriation is based on the assumption that the Department will require 1.0 FTE. For more information, see the corresponding bill description in the "Recent Legislation" section of the Department of Higher Education.

S.B. 16-197 (LIQUOR-LICENSED DRUGSTORES MULTIPLE LOCATIONS): Allows a liquor-licensed drugstore to obtain additional liquor-licensed drugstore licenses, under which drugstores are permitted to sell malt, vinous, and spirituous liquors in sealed containers for consumption off the licensed premises. Removes restrictions on the sale of nonalcohol products by a retail liquor store but caps the annual gross revenue from sale of nonalcohol products at 20.0 percent of the retail liquor store's total annual gross revenue. Permits a retail liquor store owner who is a Colorado resident and who obtained a retail liquor store license on or before January 1, 2016 to have an interest in additional retail liquor store licenses, if certain requirements are met. Appropriates \$2,135 cash funds from the Colorado Bureau of Investigation Identification Unit Fund to the Department of Public Safety for background checks for FY 2016-17. For more information, see the expanded bill description in the "Recent Legislation" section of the Department of Revenue.

H.B. 16-1040 (AUXILIARY EMERGENCY COMMUNICATIONS): Creates the Auxiliary Emergency Communications Unit in the Office of Emergency Management within the Division of Homeland Security and Emergency Management to establish programs for training and credentialing of auxiliary emergency or disaster systems, assumes the duties of the Radio Amateur Civil Emergency Service, and credential unit volunteers. Increases from 23 to 24 the number of members serving on the Public Safety Communications Subcommittee of the Homeland Security and All-Hazards Senior Advisory Committee. Appropriates \$60,238 General Fund to the Department of Public Safety for FY 2016-17.

H.B. 16-1047 (INTERSTATE MEDICAL LICENSURE COMPACT): Enacts the Interstate Medical Licensure Compact (Compact) and authorizes the Governor to enter into the compact on behalf of Colorado. Under the Compact, physicians licensed in a member state may obtain an expedited license in other member states, allowing them to practice in Colorado or in another member state. The Compact is governed by the Interstate Medical Licensure Commission (Interstate Commission). The Compact allows member states to investigate and discipline physicians, including as part of joint investigations with other member states. The Interstate Commission is required to maintain a database of all licensed physicians in member states. Member states are required to report certain disciplinary actions and complaints against licensed physicians to the Interstate Commission. In addition, member states are required to share information about disciplinary actions and complaints at the request of another member state. Appropriates \$31,600 reappropriated funds and 0.3 FTE to the Department of Public Safety for FY 2016-17 for the provision of background checks.

H.B. 16-1097 (PUC PERMIT FOR MEDICAID TRANSPORTATION PROVIDERS): Allows providers of non-emergency transportation services for Medicaid clients to operate under a limited regulation permit from the Public Utilities Commission, rather than a certificate of public convenience and necessity, and establishes parameters for the limited regulation permits. Appropriates \$2,636 cash funds from the Colorado Bureau of Investigation Identification Unit Fund to the Department of Public Safety for FY 2016-17. For more information, see the expanded bill description in the "Recent Legislation" section of the Department of Regulatory Agencies.

H.B. 16-1160 (SUNSET SURGICAL ASSISTANTS SURGICAL TECHNICIANS): Continues the regulation of surgical assistants and surgical technologists until September 1, 2021, by the Division of Professions and Occupations in the Department of Regulatory Affairs (DORA). Requires that surgical assistants and technologists have a fingerprint-based background check prior to being registered. Employers of surgical assistants and technicians must report positive drug tests involving these employees to DORA. Appropriates \$114,188 cash funds from the Colorado Bureau of

Investigation Identification Unit Fund and 0.6 FTE to the Colorado Bureau of Investigation's Identification Unit in the Department of Public Safety for FY 2016-17.

H.B. 16-1248 (SUPPLEMENTAL APPROPRIATION): Supplemental appropriation to the Department of Public Safety to modify FY 2015-16 appropriations.

H.B. 16-1345 (SUNSET TREATMENT PROGRAM FOR SEX OFFENDERS): Continues the Sex Offender Management Board (SOMB) in the Division of Criminal Justice until September 2020. Requires the SOMB to revise its standards and guidelines to be consistent with the recommendations provided in a 2014 independent evaluation recommended by the Joint Budget Committee and funded by the General Assembly. Allows sex offenders a choice of two treatment providers in most cases. Once selected, providers cannot be changed by the offender without approval. Directs the SOMB to develop a data collection plan and requires evaluators, treatment providers, and polygraph examiners to collect data in accord with the plan. Requires the SOMB to investigate all complaints and gives it the authority to take disciplinary action against providers that do not comply with SOMB standards.

H.B. 16-1404 (REGULATE FANTASY CONTESTS): Establishes the registration of small fantasy contest operators and the licensure of all other large fantasy contest operators by the Division of Professions and Occupations in the Department of Regulatory Agencies. Defines a fantasy contest operator as an entity that offers a fantasy contest with an entry fee and cash prize to the public. Appropriates \$527 cash funds from the Colorado Bureau of Investigation Identification Unit Fund to the Department of Public Safety for FY 2016-17. For more information, see the expanded bill description in the "Recent Legislation" section of the Department of Regulatory Agencies.

H.B. 16-1405 (LONG BILL): General appropriations act for FY 2016-17.

H.B. 16-1453 (COLORADO CYBERSECURITY INITIATIVE): Creates the Colorado Cybersecurity Council (Council) in the Department of Public Safety (DPS). The Council operates as a steering group to develop cybersecurity policy guidance for the Governor, establish related goals and initiatives, and coordinate with the General Assembly and the judicial branch regarding cybersecurity. Specifies that the University of Colorado at Colorado Springs (UCCS), in partnership with a nonprofit organization, may establish and expand higher education programs in cybersecurity and establish needed cyber education and training laboratories in specified subject areas. UCCS and the nonprofit organization also may establish a secure environment for research and development, initial operational testing and evaluation, and expedited contracting for production for industrial cyber products and techniques. Creates the Cybersecurity Cash Fund (Fund) in the state treasury. Transfers \$7,932,020 from the General Fund to the Fund, creates in the Fund a Cybersecurity Gifts, Grants, and Donations Account in the Fund, and appropriates \$67,980 General Fund to the Department of Public Safety in FY 2016-17.

APPENDIX C FOOTNOTES AND INFORMATION REQUESTS

UPDATE ON LONG BILL FOOTNOTES

COMMENT: There were no footnotes included in the Long Bill for the divisions discussed in this briefing.

UPDATE ON REQUESTS FOR INFORMATION

REQUESTS FOR MULTIPLE DEPARTMENTS

- 5 **Governor – Lieutenant Governor – State Planning and Budgeting**, Office of State Planning and Budgeting; and **Department of Public Safety**, Division of Homeland Security and Emergency Management, Office of Emergency Management, Disaster Response and Recovery -- The Office of Emergency Management is requested to work with the Office of State Planning and Budgeting to provide a report to the Joint Budget Committee by November 1, 2016, concerning revenues credited to and expenditures made from the Disaster Emergency Fund in fiscal years 2014-15, 2015-16, and 2016-17 year-to-date. The report is requested to include the following: (a) amounts authorized to be transferred to the Disaster Emergency Fund, by Executive Order and fund source; (b) amounts actually transferred to the Fund, by date and fund source; (c) actual expenditures from the Fund, by declared disaster emergency; (d) reimbursements credited to the Fund, by date and source; and (e) total fund balance and unencumbered fund balance.

COMMENT: The Department provided the report on November 23, 2016. See the fifth issue paper in this document for more information.

REQUESTS FOR THE DEPARTMENT OF PUBLIC SAFETY

- 1 **Department of Public Safety, Division of Fire Prevention and Control, Fire Safety Grant** -- The Division of Fire Prevention and Control is requested to provide a report to the Joint Budget Committee by November 1, 2016, concerning the status of the Local Firefighter Safety and Disease Prevention Grant Program created in Section 24-33.5-1231, C.R.S. The report should include the following: (a) an update on the demand for the grants and the ability of the program to satisfy that demand; (b) goals for the program for fiscal year 2016-17; and (c) the level and type of funding that could be used to fund the program and recommendations for how the program should be funded.

COMMENT: The Department is in compliance with this request. The Department's response can be found on page 67.

- 5 **Department of Public Safety, Division of Homeland Security and Emergency Management, Office of Preparedness** -- The Office of Preparedness is requested to provide an annual report to the Joint Budget Committee by November 1 of each year concerning the status of the Statewide Alert Notification System. The report is requested to include the following: (a) a list of departments participating in the program; (b) the number of licenses issued to each department; (c) the status of training provided to users of the system; and (d) how the system is being used for actual operations within the participating departments.

COMMENT: The Department is in compliance with this request. The Department's response can be found on page 71.

- 6 **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: The Department is in compliance with this request. The Department's response can be found on page 74.

Colorado Department of Public Safety

Stan Hilkey
Executive Director

FY 2016-17 RFI #1 Report to the Joint Budget Committee

Local Firefighter Safety and Disease Prevention Grant Program

November 1, 2016

“Department of Public Safety, Division of Fire Prevention and Control, Fire Safety Grant – The Division of Fire Prevention and Control is requested to provide a report to the Joint Budget Committee by November 1, 2016, concerning the status of the Local Firefighter Safety and Disease Prevention Grant Program created in Section 24-33.5-1231, C.R.S. The report should include the following: (a) an update on the demand for the grants and the ability of the program to satisfy that demand; (b) goals for the program for fiscal year 2016-17; and (c) the level and type of funding that could be used to fund the program and recommendations for how the program should be funded.”

Senate Bill 14-046 created the Local Firefighter Safety and Disease Prevention Fund, provided two years of funding totaling \$6.5 million, and required that the Division of Fire Prevention and Control (DFPC) “use the moneys in the fund to award need-based grants to governing bodies to provide funding or reimbursement for equipment and training designed to increase firefighter safety and prevent occupation-related diseases.”

In 2014, the Director of the Division of Fire Prevention and Control promulgated rules governing the award of grants pursuant to Section 24-33.5-1231 (3), C.R.S. Due to the anticipated high need for basic equipment in the Colorado fire service, and the recommendations of the Fire Service Training, Certification, and Firefighter Safety Advisory Board, year-one funding was prioritized with Self-contained Breathing Apparatus (SCBA) and Bunker Gear as the top priorities for funding. Subsequent a merit-based, peer-review process, the Division made awards totaling \$3.15 million.

As summary Table 1 of year-one funding shows, the Division received \$19.1 million in grant requests in year-one for equipment and training designed to increase firefighter safety and prevent occupation-related diseases.

Due to the high level of need for Priority-1 items established in year-one, the second-year of awards followed a similar prioritization, with SCBA and Bunker Gear as the top priorities for funding (see Table 2). The goal of the program is to successfully reimburse year-two grant recipients by the end of FY 2016-17 for all of the awarded items.

As the tables show, this is a popular program among fire departments throughout the State of Colorado, as a result \$19.1 million in requests were submitted in year one. In order to spread the limited funding, DFPC limited the amount that a single entity can request in year two to up-to \$100,000. Still, the demand for the program continues and fire departments around the state continue to have a high level of need for Priority-1 items.

Except for disasters, firefighting activities are traditionally viewed as the responsibility of local communities. As such, the majority of the funding for fire protection and related emergency services is provided by local governments. However, shortfalls in local budgets, coupled with increased demand on local fire departments, led many in the fire community to call for additional financial support from the state (and federal government).

Some of the demands placed on local communities are the result of the changing nature of the fire service. Local fire departments can no longer simply train and prepare for structure fires and small wildland fires;

but they must be trained and equipped to handle emergency medical services, hazardous materials incidents, responses to terrorism incidents, and a wildland fire problem that is increasing in number, size, intensity, and complexity. Often, local firefighters are called upon to respond outside their jurisdictional boundaries; they provide service on state and federal highways, and state and federal lands.

The state can best support local firefighters and local fire districts by providing technical assistance and training, especially training that is cost-prohibitive for local agencies; by assisting with the cost of equipment, especially personal protective equipment and breathing apparatus; by providing fire apparatus, where possible; and providing assistance to local jurisdictions when local firefighting resources are overburdened due to number, complexity, or duration of fires. Each of these things is being accomplished by DFPC within the constraints of available resources.

This program provided funding for the replacement of critical firefighter protective gear and equipment that will increase firefighter safety and prevent occupation-related diseases. This is a worthwhile program that the General Assembly should consider funding again.

The Wildfire Matters Review Committee made recommendations that funding for this program for FY 2014-15 and FY 2015-16 be provided from Federal Mineral Lease Revenues. Although the Department does not currently have a specific recommendation for sustainable continued funding for the Local Firefighter Safety and Disease Prevention Grant Program, the Department is willing to have conversations with members of the General Assembly about viable funding options going forward.

Table 1		
Local Firefighter Safety and Disease Prevention Program - Summary of Year-one (2014 Grant Cycle) Funding Requests and Grant Awards by Type		
	2015 Requests	2015 Awards
Priority 1 (High)		
SCBA - Highest Priority	\$9,883,450	\$1,633,962
Bunker Gear Ensemble - Highest Priority	4,937,489	1,058,773
Wildland Gear	447,892	37,969
Compressor and Cascade	1,153,144	248,904
Air Trailer (Regional Application Package)	397,731	75,626
Firefighter 1 & 2 / Fire Instructor Training Programs	24,500	10,470
Bunker Gear Extractor	512,496	83,551
Air Monitoring	12,270	0
Exhaust Removal Systems	610,876	0
Physicals	300,323	0
Other Safety Equipment or Programs	<u>373,863</u>	<u>3,245</u>
	\$18,654,034	\$3,152,500

Table 1		
Local Firefighter Safety and Disease Prevention Program - Summary of Year-one (2014 Grant Cycle) Funding Requests and Grant Awards by Type		
	2015 Requests	2015 Awards
Priority 2 (Medium)		
Water/Ice Rescue Equipment (PFDs, Helmets, Training)	\$16,590	\$0
Thermal Imaging Cameras	225,525	0
EMR Training	10,250	0
Extrication Equipment	<u>193,292</u>	<u>0</u>
	\$445,657	\$0
Priority 3 (Low)		
All Other Firefighting Equipment	\$0	\$0
TOTAL Requests/Grant Awards		
	\$19,099,691	\$3,152,500

Table 2		
Local Firefighter Safety and Disease Prevention Program - Summary of Year-two (2015 Grant Cycle) Funding Requests and Grant Awards by Type		
	2016 Requests	2016 Awards
Priority 1 (High)		
SCBA	\$2,390,456	\$1,545,572
Bunker Gear Ensemble	1,224,968	686,514
Wildland Gear	139,706	31,970
Compressor and Cascade	841,543	520,566
Firefighter 1 & 2 / Fire Instructor Training Programs	0	0
Bunker Gear Extractor	363,350	251,565
Air Monitoring	15,596	9,494
Exhaust Removal Systems	175,227	139,062
Physicals w/Vaccinations	25,800	0
Other Safety Equipment or Programs	<u>68,567</u>	<u>21,672</u>
	\$5,245,213	\$3,206,415
Priority 2 (Medium)		
Water/Ice Rescue Equipment (PFDs, Helmets, Training)	\$7,747	\$0
Thermal Imaging Cameras	28,012	0
Extrication Equipment	50,700	22,700
Behavioral Health	<u>0</u>	<u>0</u>
	\$86,459	\$22,700
Priority 3 (Low)		
All Other Firefighting Equipment	\$0	\$0
TOTAL Requests/Grant Awards		
	\$5,331,672	\$3,229,115

Colorado Department of Public Safety

Stan Hilkey
Executive Director

FY 2016-17 RFI #5 Report to the Joint Budget Committee

Annual Report Concerning the Status of the Statewide Alert Notification System

November 1, 2016

Introduction:

On March 28, 2016, after a formal RFP process, the Division of Homeland Security and Emergency Management procured the Swift911 alert system to utilize as a statewide alert and notification system for state employees. The agencies included in this initiative are the 16 executive branch agencies, plus the Governor's office, and the Colorado General Assembly. The Emergency Response Guide (ERG) Working Group, which is the group that developed the ERG and expressed interest in acquiring a statewide alert notification system for state employees, now meets as the Alert System Users Group once a month to discuss the implementation process and address issues and concerns. DHSEM has also engaged and incorporated agencies not already a part of the ERG Working Group in this new Alert System Users group and assists them with implementation as needed. In addition to hosting monthly meetings and engaging agencies individually, DHSEM has developed a working governance document to aid in the implementation process.

Specific Questions from the RFI:

A. A list of Departments participating in the program

Below is a list of agencies fully operational in the system:

- a. Department of Public Safety
- b. Department of Public Health and Environment
- c. Department of Revenue
- d. Department of Human Services
- e. Department of Local Affairs
- f. Department of Personnel and Administration
- g. Department of Labor and Employment

Below is a list of agencies that are in the process of implementing the system:

- a. Department of Transportation
- b. Governor's Office
- c. Colorado General Assembly
- d. Health Care Policy and Finance
- e. Department of Agriculture
- f. Department of Regulatory Affairs
- g. Department of Higher Education
- h. Department of Military and Veterans Affairs
- i. Department of Corrections

B. Number of Licenses issues to each department: This vendor does not issue licenses to each individual end user. The contract includes one license for the entire State Executive Branch, including the Governor's Office, and the Legislature. Their comprehensive pricing included the annual use of the system by all of these agencies/users, training and a one-time fee for data upload. The total cost for these services is \$37,000.

C. Training Status: Initial and monthly training/technical assistance has been occurring since March 2016 (a total of seven training/technical assistance sessions in group settings). Additionally, individual agencies such as the Colorado Bureau of Investigation have contacted the vendor for one-on-one training.

D. How the system is being used for actual operations within the participating departments:

- a. Guidance to all users for the Swift911 system is governed by the Emergency Response Guide (ERG) Working Group, which is the stakeholder group that is assisting with the roll-out and implementation of the alert system. The ERG Working Group has determined that the Swift911 system will only be used to alert employees of true emergencies as defined by the [State Emergency Response Guide \(ERG\)](#). This use also includes the call-out of emergency response teams to emergency situations.
- b. Within the Colorado Department of Public Safety (CDPS), the system is being used a variety of ways:
 - i. Division of Homeland Security and Emergency Management (DHSEM): To alert Emergency Response Coordinators (ERC), Emergency Support Function POCs (ESFs) and command and general staff positions when the State Emergency Operations Center (SEOC) is activated. The southwest regional incident management team (IMT) utilizes the system to alert their team members during an emergency. DHSEM is in the process of incorporating other regional IMTs in the system as well. The AuxComm Unit utilizes the system to alert all their teams across the state.
 - ii. Colorado Bureau of Investigation (CBI): the Network Operations Center (NOC) uses the system to call out CBI agents to major crime scenes
 - iii. Colorado State Patrol (CSP): The CSP Dispatch Center for the Capitol Complex and the Executive Security Unit alerts all state employees within the Capitol Complex who were previously alerted using the ReadyOp system for emergencies occurring within the Capitol Complex. The lists we currently have for the Capitol Complex are being updated as relevant agencies come onboard. We are currently working on protocols to include the other CSP Dispatch Centers as the alerting entity for their geographic region.
- c. CDPS, CDPHE, DOR, CDE, CDHS, DOLA, DPA and CDLE are currently operational in the system and will be utilizing the system to notify employees of an emergency.

Colorado Department of Public Safety

Stan Hilkey
Executive Director

FY 2016-17 RFI #6 Report to the Joint Budget Committee

Annual Report Concerning Information Technology Asset Maintenance

November 1, 2016

In FY 2015-16, the focus was:

- Beginning implementation of the Records Management System (RMS) project
- Replacement of the emergency medical dispatch (EMD) software/quality assurance program
- Upgrading radio communications
- Purchasing radios
- Upgrading servers and infrastructure
- Continuation of maintenance contracts for all systems

The table below shows expenses for FY 2015–16:

Description	FY2015-16
CAD Premier Maintenance	\$294,382.92
Records Management System (RMS)	\$250,000.00
Radio Replacement	\$262,106.00
Computer/Server Hardware/Warranty	\$334,457.42
Hardware Repair	\$4,640.69
DSS Voice Recorder Maintenance	\$61,243.00
Montrose/Craig Comm Router Network	\$216,644.26
Denver Comm - Training/Dispatch	\$65,863.10
Software/Maintenance (ESRI, Adobe, Pepwaves, CAD Firewall)	\$141,146.89
UPS Maintenance	\$25,923.00
CAD Training/Travel	\$14,070.62
Telecommunication Services	\$85,000.00
CAD Plotter/Printing Supplies	\$3,472.00
NetMotion	\$39,913.84
Disaster Recovery Assessment/Equipment Move	\$55,995.00
Quality Assurance/EMD Protocol	\$110,318.46
TOTAL	\$1,965,177.20

In FY 2016-17, CSP plans to:

- Continue implementation of the State Patrol's RMS
- Complete vehicle modem replacement
- Continue to enhance radio communications
- Continuation of maintenance contracts for all systems
- Analyze the components of the Computer-Aided Dispatch (CAD), mobile, voice recording and other systems that would require updates or upgrades for the system replacement cycle anew

The table below shows an estimate of costs for FY 2016–17:

Description	FY2016-17
CAD Premier Maintenance	\$385,809.00
Records Management System (RMS)	\$423,400.00
Radio Console/Mobile Radios/Upgrades	\$200,000.00
Computers Equipment	\$200,000.00
Voice Recorder Maintenance	\$50,743.00
Voice Recorder Equipment	\$4,500.00
Software Upgrades/Maintenance	\$72,000.00

UPS Maintenance	\$23,902.00
CAD Plotter/Printing Supplies	\$5,896.16
CAD Training/Travel	\$15,000.00
Network Infrastructure	\$250,000.00
NetMotion	\$39,913.84
Quality Assurance Maintenance	\$3,836.00
Vehicle Modems	\$325,000.00
TOTAL	\$2,000,000.00

In FY 2017-18, CSP plans on:

- Moving into the new Pueblo Regional Communication center
- Upgrading dispatch center location switches
- Continuing to upgrade radio communications
- Continuation of maintenance contracts for all systems
- Analysis of other systems that may require updates or upgrades
- Planning the system replacement cycle anew

The table below shows an estimate of costs for FY 2017–18:

Description	FY2017-18
CAD Premier Maintenance	\$397,773.00
Records Management System (RMS)	\$223,000.00
Radio Console/Mobile Radios/Upgrades	\$395,257.00
Computers Equipment	\$147,227.00
Voice Recorder Maintenance	\$50,743.00
Pueblo Dispatch Upgrade/Move	\$300,000.00
Software Upgrades/Maintenance	\$155,000.00
UPS Maintenance	\$30,000.00
Operational Expenses	\$12,000.00
CAD Training/Travel	\$5,000.00
Server Charges	\$2,000.00
Network Infrastructure	\$192,000.00
Comm Center switches	\$90,000
TOTAL	\$2,000,000.00

In FY 2018-19, CSP plans to:

- Start the replacment of a five year cycle for pac set replacment for all uniform officers and dispatch centers
- Begin replacement of recording equipment in all dispatch locations
- Continue to upgrade radio communications
- Continuation of maintenance contracts for all systems
- Continued analysis of systems that would require updates or upgrades
- Plan the system replacement cycle anew

The table below shows an estimate of costs for FY 2018–19:

Description	FY2018-19
CAD Premier Maintenance	\$413,243.00
Records Management System (RMS)	\$233,000.00
Radio Console/Mobile Radios/Upgrades	\$54,000.00
Computers Equipment	\$50,000.00
Voice Recorder Maintenance	\$50,743.00
Voice Recorder Replacement	\$112,014.00
Software Upgrades/Maintenance	\$160,000.00
UPS Maintenance	\$30,000.00
Operational Expenses	\$12,000.00
CAD Training/Travel	\$5,000.00
Server Charges	\$2,000.00
Network Infrastructure	\$100,000.00
Pac Set Replacement	\$778,000.00
TOTAL	\$2,000,000.00

In FY 2019-20, CSP plans to:

- Begin year two of the replacement of a five year cycle for pac set replacement for all uniform officers and dispatch centers
- Continue recording equipment replacement
- Continue to upgrade radio communications
- Continuation of maintenance contracts for all systems
- Continued analysis of systems that would require updates or upgrades
- Plan the system replacement cycle anew

The table below shows an estimate of costs for FY 2019–20:

Description	FY2019-20
CAD Premier Maintenance	\$428,094.00
Records Management System (RMS)	\$233,000.00
Radio Console/Mobile Radios/Upgrades	\$54,000.00
Computers Equipment	\$50,000.00
Voice Recorder Maintenance	\$50,743.00
Voice Recorder Replacement	\$92,163.00
Software Upgrades/Maintenance	\$165,000.00
UPS Maintenance	\$30,000.00
Operational Expenses	\$12,000.00
CAD Training/Travel	\$5,000.00
Server Charges	\$2,000.00
Network Infrastructure	\$100,000.00
Pac Set Replacement	\$778,000.00
TOTAL	\$2,000,000.00

The Colorado State Patrol (CSP) utilizes predictive and adaptive, knowledge-based tactics to enhance our mission effectiveness. The CSP is focused on implementing practical technologies that will enable our members to be more effective and efficient in the attainment of our mission. The CSP Technology Plan is a framework the agency will use to advance the Patrol's technology capabilities. The focus of the plan must adapt over the next five years to

change with the agency's business needs as well as the ever changing technology environment. This plan has numerous sections reflecting the current state of each technology project.

These projects are broken into two basic categories. The first, Technology Initiatives, which are identified future technology projects and the second, Current Projects and Planned Improvements, which are current, ongoing projects that require maintenance and/or training. These projects reflect various needs as well as support identified goals that ensure continued reliability and security of existing technological assets. Each initiative or project will be outlined to include the current funding status, a replacement plan and, what area of the agency is currently responsible for project planning and implementation.

APPENDIX D

DEPARTMENT ANNUAL PERFORMANCE REPORT

Pursuant to Section 2-7-205 (1) (a) (I), C.R.S., the Office of State Planning and Budgeting is required to publish an Annual Performance Report for the Department of Public Safety by November 1 of each year. This report is to include a summary of the Department's performance plan and most recent performance evaluation. For consideration by the Joint Budget Committee in prioritizing the Department's budget request, the FY 2015-16 report dated October 2016 can be found at the following link:

<https://sites.google.com/a/state.co.us/colorado-performance-management/department-performance-plans/public-safety/fy-2015-16-performance-plan-and-evaluation-reports>

Pursuant to Section 2-7-204 (3) (a) (I), C.R.S., the Department of Public Safety is required to develop a performance plan and submit that plan to the Joint Budget Committee and appropriate Joint Committee of Reference by July 1 of each year. For consideration by the Joint Budget Committee in prioritizing the Department's budget request, the FY 2016-17 updated plan can be found at the following link:

<https://sites.google.com/a/state.co.us/colorado-performance-management/department-performance-plans/public-safety/fy-2016-17-performance-plan-and-evaluation-reports>