

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**FY 2015-16 STAFF BUDGET BRIEFING**

**DEPARTMENT OF PUBLIC SAFETY**

**(Executive Director's Office, Colorado State Patrol, Division of Fire Prevention and Control, Colorado Bureau of Investigation, and Division of Homeland Security and Emergency Management)**

**JBC Working Document - Subject to Change  
Staff Recommendation Does Not Represent Committee Decision**

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## **DEPARTMENT OF PUBLIC SAFETY**

**(Executive Director's Office, Colorado State Patrol, Division of Fire Prevention and Control, Colorado Bureau of Investigation, and Division of Homeland Security and Emergency Management only)**

### **Department Overview**

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The mission of the Colorado Department of Public Safety is to provide a safe environment in Colorado by maintaining, promoting, and enhancing public safety through law enforcement, criminal investigations, fire and crime prevention, emergency management, recidivism reduction, and victim advocacy. The Department is comprised of the following divisions:

- The **Executive Director's Office** (EDO) provides administrative and management services to the operating divisions of the Department. This includes financial services, human resource services, and planning and resource development. The EDO also contains funding for the Witness Protection Program, the Colorado Integrated Criminal Justice Information System (CICJIS), and the School Safety Resource Center.
- The **Colorado State Patrol** (CSP) facilitates safe and efficient movement of motor vehicle traffic and enforces motor vehicle and all other 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** (DFPC) created in H.B. 12-1283, combined the Office of Fire Safety and the wildfire-related powers and duties of the state forest service previously housed in the Colorado State University. The Division is responsible for fire prevention and code enforcement; wildfire preparedness, response, suppression, coordination, and management; training and certification; public information and education; and technical assistance to local governments.
- The **Division of Criminal Justice** (*this division will be discussed in a separate briefing*).
- The **Colorado Bureau of Investigation** (CBI) provides information technology, laboratory, and investigative services to local, state, and federal law enforcement agencies upon request. The Colorado Crime Information Center (CCIC) provides information around the clock to law enforcement agencies on warrants, case status, stolen property, vehicle registration, known offenders, and drivers' licenses. The Bureau also operates the State's "instacheck" criminal background check program for the firearms industry. The laboratory analyzes DNA, fingerprint, firearms and tool marks, physiological fluids, toxicology, chemical, document, and digital evidence, as well as trace evidence and shoe and tire track evidence.

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- The **Division of Homeland Security and Emergency Management** (DHSEM), created in H.B. 12-1283, is tasked with consolidating and restructuring the state's homeland security and disaster preparedness and response functions by better coordination of emergency management, homeland security, and public health entities in the state. The *Office of Emergency Management* is responsible for coordination of state-level actions for all hazards preparedness, natural hazards mitigation, emergency response, and disaster recovery. The *Office of Prevention and Security* is responsible for ensuring a safe and secure environment from intentional acts of terrorism, accidental harmful events, and natural disasters. The *Office of Preparedness* is responsible for implementing a state preparedness goal and system in order to improve the capabilities needed to prevent and mitigate the effects of threats that pose the greatest risk to Colorado.

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## Department Budget: Recent Appropriations

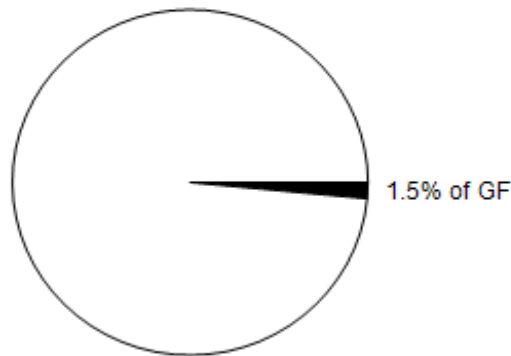
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<b>Funding Source</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16 *</b>
General Fund	\$86,452,085	\$168,464,555	\$133,598,400	\$122,296,937
Cash Funds	156,169,131	166,495,597	175,885,160	184,325,069
Reappropriated Funds	27,132,877	26,975,529	33,284,468	33,910,446
Federal Funds	<u>53,355,759</u>	<u>55,237,146</u>	<u>58,435,885</u>	<u>58,717,385</u>
<b>Total Funds</b>	<b>\$323,109,852</b>	<b>\$417,172,827</b>	<b>\$401,203,913</b>	<b>\$399,249,837</b>
Full Time Equiv. Staff	1,562.3	1,618.2	1,688.3	1,710.9

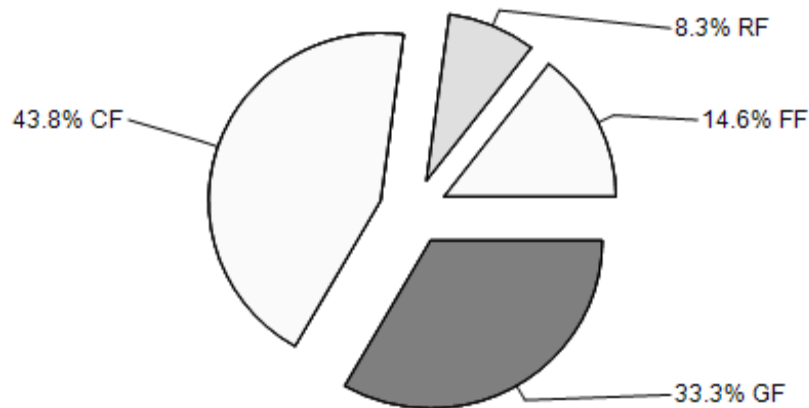
\*Requested appropriation.

## Department Budget: Graphic Overview

**Department's Share of Statewide  
General Fund**

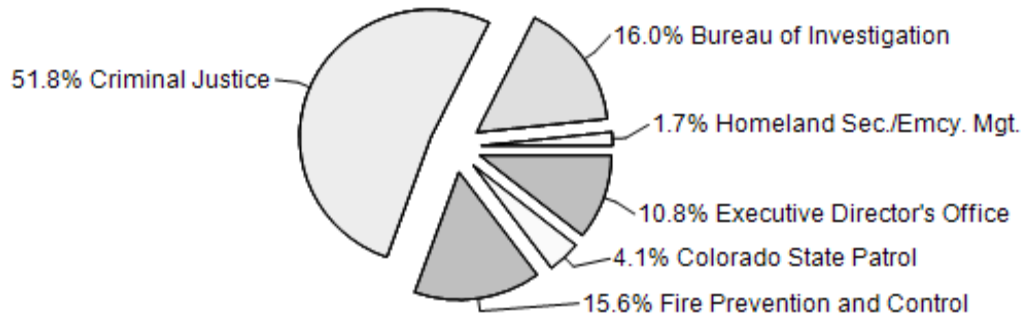


**Department Funding Sources**

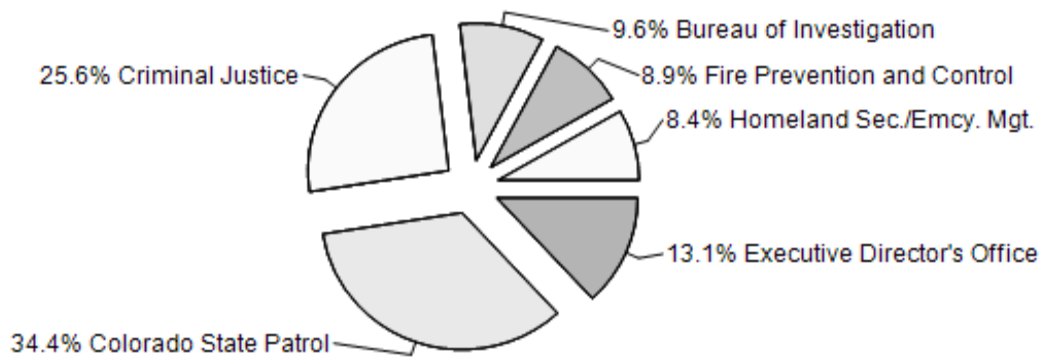


All charts are based on the FY 2014-15 appropriation.

**Distribution of General Fund by Division**



**Distribution of Total Funds by Division**



All charts are based on the FY 2014-15 appropriation.

## **General Factors Driving the Budget**

The FY 2015-16 request for the Department consists of 30.6 percent General Fund, 46.2 percent cash funds, 8.5 percent reappropriated funds, and 14.7 percent federal funds.

Funding requests for the divisions covered in this packet (Executive Director's Office, Colorado State Patrol, Division of Fire Prevention and Control, Colorado Bureau of Investigation, and the Division of Homeland Security and Emergency Management) in FY 2015-16 consist of 17.7 percent General Fund, 61.4 percent cash fund, 9.5 percent reappropriated funds, and 11.4 percent federal funds.

### **Highway Users Tax Fund**

The Highway Users Tax Fund (HUTF) is the primary source of state highway funds in Colorado. By statute (Sections 43-4-201 through 216, C.R.S.), the HUTF includes revenues from excise taxes on motor fuels; registration and license fees on drivers, motor vehicles, trailers, and semi-trailers; fines and fees; motor vehicle penalty assessments; miscellaneous fees; interest; passenger-mile taxes on vehicles; and fees, fines, and surcharges collected pursuant to S.B. 09-108 (FASTER). The major source of revenue for the HUTF is motor fuel and special fuel taxes, approximately 58.9 percent of the total revenues into the Fund for FY 2013-14. Pursuant to Article X, Section 18 of the Colorado Constitution, the revenues in the HUTF generated from the above sources are required to be used exclusively for the construction, maintenance, and supervision of the public highways of the State, with the exception that some revenues can be used to fund highway administrative costs.

### **"Off-the-Top" Appropriations**

Prior to appropriating the HUTF revenue for construction and maintenance of highways, the General Assembly appropriates HUTF revenues to the Department of Public Safety (Colorado State Patrol) for highway-related administrative and supervisory functions. These "Off-the-Top" appropriations are taken from the first \$0.07 per gallon collected from the excise tax on motor fuel. Statute (Section 43-4-201, C.R.S.) limits the growth of the "Off-the-Top" appropriations to six percent per year. Statute also limits the total share of "Off-the-Top" appropriations to no more than 23.0 percent of the net HUTF revenue for the prior fiscal year. After the "Off-the-Top" share is disbursed, the remainder of the first stream of HUTF revenues are distributed to cities (approximately 16.0 percent), counties (approximately 23.0 percent), and the Department of Transportation (approximately 61.0 percent) by statutory formulas.

In FY 2013-14, "off-the-top" disbursements represented 13.0 percent of the total HUTF disbursements.

### **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 CDPS budget.



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**Wildland Fires and the Colorado Firefighting Air Corps**

Following recent catastrophic Colorado wildfire seasons and the consolidation of fire prevention and safety responsibilities into the Department of Public Safety, appropriations to the Division have increased, as seen in the chart below.

**Division of Fire Prevention and Control**

	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<b>Division Total</b>	<b>\$8,639,792</b>	<b>\$19,272,182</b>	<b>\$35,625,250</b>	<b>\$29,091,406</b>
<b>General Fund</b>	\$462,802	\$516,757	\$20,839,905	\$10,964,179
<b>Cash Funds</b>	\$7,752,966	\$17,601,028	\$9,557,995	\$12,886,539
<b>Reappropriated Funds</b>	\$155,914	\$592,985	\$4,890,741	\$4,899,970
<b>Federal Funds</b>	\$268,110	\$561,412	\$336,609	\$340,718
<b>FTE</b>	45.1	63.7	109.1	117.4

Much of the change in General Fund is attributed to the Colorado Firefighting Air Corps (CFAC), which authorized DFPC to purchase, lease, and contract with aviation firefighting resources. CFAC enhances the Department’s ability to detect and provide an initial attack on wildfires. Funding for CFAC in FY 2014-15 totaled \$19,672,000. CFAC estimates for FY 2105-16 are included in the Department’s chart below.

<b>S.B. 14-164, FY 2015-16 Estimated Costs</b>	
CFAC Aircraft Operating Costs	\$7,235,748
CFAC Personal Services and Operating Costs	1,809,930
CoE Personal Services and Operating Costs	795,668
CFAC and CoE Centrally Appropriated Costs	648,836
CFAC and CoE Salary Survey and Merit Request	42,233
<b>Total FY 2015-16 Estimated Costs</b>	<b>\$10,532,415</b>

**Emergency Response**

The DHSEM supports all hazards and disasters such as flooding, tornadoes, wildfire, hazardous materials incidents, and acts of terrorism. During and following a significant emergency event in the state, DHSEM serves as a central vehicle 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<b>Division Total</b>	<b>\$45,500,704</b>	<b>\$257,812,716</b>	<b>\$33,534,392</b>	<b>\$33,321,656</b>
<b>General Fund</b>	1,220,859	71,043,809	2,286,516	1,945,608
<b>Cash Funds</b>	10,104,651	37,280,590	4,510,988	4,624,984
<b>Reappropriated Funds</b>	0	670,127	706,237	706,237
<b>Federal Funds</b>	34,175,194	148,818,190	26,030,651	26,044,827

**Expanded CBI Responsibilities and Facilities**

The Colorado Bureau of Investigation (CBI) provides information technology, laboratory, and investigative services to local, state, and federal law enforcement agencies 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 Bureau had participated in the investigation of such case. As such, the 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 DNA analysis.

House Bill 14-1340 requires the CBI to operate a state toxicology laboratory on or before July 1, 2015, to assist local law enforcement agencies in the enforcement of laws for driving under the influence (DUI) of alcohol or drugs.

To meet these demands, two new CBI labs will come online in 2015. Funding for the lease-purchase of the Pueblo facility was provided in House Bill 14-1170, while funding for the Arvada facility was provided via Capital Construction in the Long Bill (H.B. 1336). In FY 2015-16, the Department will be requesting ongoing operating funds.

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**Summary: FY 2014-15 Appropriation & FY 2015-16 Request**

<b>Department of Public Safety</b>						
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>						
HB 14-1336 (Long Bill)	\$396,860,817	\$130,120,718	\$175,068,422	\$33,235,792	\$58,435,885	1,657.2
Other legislation	<u>4,343,096</u>	<u>3,477,682</u>	<u>816,738</u>	<u>48,676</u>	<u>0</u>	<u>31.1</u>
<b>TOTAL</b>	<b>\$401,203,913</b>	<b>\$133,598,400</b>	<b>\$175,885,160</b>	<b>\$33,284,468</b>	<b>\$58,435,885</b>	<b>1,688.3</b>
<b>FY 2015-16 Requested Appropriation</b>						
FY 2014-15 Appropriation	\$401,203,913	133,598,400	\$175,885,160	\$33,284,468	\$58,435,885	1,688.3
R1 (CBI) Operating and Maintenance for New CBI Facilities	264,754	264,754	0	0	0	0.0
R2 (DFPC) Fire Equipment Purchasing Agent	36,371	36,371	0	0	0	0.5
R3 (DHSEM) Public Safety Intelligence Support	138,012	0	138,012	0	0	2.0
R4 (DCJ) Juvenile Justice Specialist Funding	67,363	67,363	0	0	0	0.0
R5 (DCJ) Community Corrections Provider Rate Increase	659,252	659,252	0	0	0	0.0
NPR1 Fleet Vehicle Lease	1,550,044	(118,674)	1,385,186	236,062	47,470	0.0
Centrally appropriated line items	3,434,456	(992,253)	3,608,920	581,497	236,292	0.0
Annualize prior year legislation	(6,597,789)	(11,228,320)	4,630,531	0	0	18.9
Annualize prior year funding	(1,506,539)	10,044	(1,516,583)	0	0	1.2
Technical Adjustments	0	0	193,843	(191,581)	(2,262)	0.0
Indirect cost assessment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$399,249,837</b>	<b>\$122,296,937</b>	<b>\$184,325,069</b>	<b>\$33,910,446</b>	<b>\$58,717,385</b>	<b>1,710.9</b>
<b>Increase/(Decrease)</b>	(\$1,954,076)	(\$11,301,463)	\$8,439,909	\$625,978	\$281,500	22.6
Percentage Change	(0.5%)	(8.5%)	4.8%	1.9%	0.5%	1.3%

### Description of Requested Changes

**R1 (Colorado Bureau of Investigation) Operating and Maintenance for New CBI Facilities:**  
The Department requests \$264,754 General Fund in FY 2015-16 and beyond for the operation and maintenance costs for the two new CBI buildings in Pueblo and Arvada. Funding for the lease-purchase of the Pueblo facility was provided in House Bill 14-1170, while funding for the Arvada facility was provided via Capital Construction (H.B. 1336). Operating funds were not included in these appropriations. The request is based on operating costs at the existing Grand

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Junction facility. Existing funding for operation of the Pueblo facility will partially offset the costs for the new facility.

**R2 (Division of Fire Prevention and Control) Fire Equipment Purchasing Agent:** The Department requests \$36,371 General Fund and 0.5 FTE in FY 2015-16 and \$36,300 General Fund and 0.5 FTE in FY 2016-17 and beyond to fund a Fire Equipment Purchasing Agent. This position would facilitate the purchase of wildland firefighting equipment from the federal government for local fire departments. This request is discussed in the Issues section.

**R3 (Division of Homeland Security and Emergency Management) Public Safety Intelligence Support:** The Department requests \$138,012 cash fund spending authority and 2.0 FTE in FY 2015-16 and \$129,434 and 2.0 FTE in FY 2016-17 and beyond to fund 2.0 criminal intelligence analysts within the Colorado Information Analysis Center (CIAC). These analysts would be tasked with developing an analytical team devoted to the illegal sale and diversion of retail and medical marijuana. This request is discussed in the Issues section.

**R4 (Division of Criminal Justice) Juvenile Justice Specialist Funding:** This item will be discussed in the Division of Criminal Justice briefing.

**R5 (Division of Criminal Justice) Community Corrections Provider Rate Increase:** This item will be discussed in the Division of Criminal Justice briefing.

**NP1 Fleet Vehicle Lease:** This request has been discussed as part of the briefing for the Department of Personnel.

**Centrally appropriated line items:** The request includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; merit pay; salary survey; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; shift differential; workers' compensation; payment to risk management and property funds; and Capitol complex leased space.

**Annualize prior year legislation:** The request includes adjustments that are a consequence of the following prior year legislation: H.B. 14-1037 (Enforcing Laws Against Designer Drugs), H.B. 14-1095 (CBI Authority to Investigate Computer Crime), H.B. 14-1170 (Lease-purchase Agreement for Pueblo CBI Office), H.B. 14-1273 (Human Trafficking), H.B. 14-1340 (State Toxicology Laboratory), H.B. 14-1360 (Sunset Review Licensure of Home Care Agencies), S.B. 14-008 (Wildfire Information Resources Center), S.B. 14-027 (Judicial Department Background Checks), S.B. 14-127 (Statewide Radio Communications), S.B. 14-133 (Mandatory Licensure Private Investigators), S.B. 14-164 (Maximize Aerial Firefighting and Analytical Capacity), and S.B. 15-046 (Local Firefighter Safety Grant Program).

**Annualize prior year funding:** The request includes adjustments related to prior year budget actions.

**Indirect cost assessment:** The Department requests no change in the indirect cost assessment but may submit a budget amendment that changes the assessment.

## **Issue: Fire Equipment Purchasing Agent (R2)**

The Department is requesting \$36,371 General Fund and 0.5 FTE in FY 2015-16 and \$36,300 General Fund and 0.5 FTE in FY 2016-17 and beyond to fund a Fire Equipment Purchasing Agent.

### **SUMMARY:**

- The federal purchasing program for wildland firefighting equipment and supplies is transferring agencies, introducing new and more extensive rules and application processes.
- The Department expects the new process to be cumbersome and cost-prohibitive for smaller fire departments across the state.
- A State Fire Equipment Purchasing Agent could purchase equipment and supplies for local fire agencies at an expected cost savings.

### **STAFF RECOMMENDATION:**

Staff has concerns about the lack of existing data regarding the need for this service and the likelihood that local entities will utilize it. Staff recommends that the Committee ask the department about ways they will reach out to local entities to inform them about this service and how best to utilize it, in order to maximize the utility of the Fire Equipment Purchasing Agent.

### **DISCUSSION:**

#### **Federal Purchasing Program**

Until 2014, the federal General Services Administration (GSA) operated a program selling a broad range of wildland firefighting equipment and supplies to state and local agencies. These items were available at a savings via GSA, rather than purchasing from a private company. Effective May 1, 2014, GSA transferred these responsibilities to the Defense Logistics Agency (DLA), as part of a federal streamlining and consolidation process.

While DLA will continue to operate the federal purchasing program for state and local governments, there will be new purchasing rules and a more extensive and expensive application process. This process will require a single point of contact, additional security measures, and a lengthy application to obtain the “PKI token” needed to access the online DLA ordering system. This single, non-transferable token will cost a \$237 application fee in addition to an annual fee of \$139 per year.

Examples of supplies and equipment that may be purchased range from fire hoses and specialized tools to Kevlar pants and work gloves.

### **Colorado Purchasing Process**

Prior to the consolidation of fire prevention and control functions in the Division of Fire Prevention and Control (DFPC) within the Department of Public Safety in 2012, many fire-related functions were housed with the Colorado State Forest Service (CSFS). During this time, CSFS facilitated the purchase of supplies and equipment through GSA for smaller Colorado fire departments. Under this program, larger departments ordered supplies directly from GSA. Following the transfer of functions to DFPC, there has not been a state program for purchasing equipment from a federal source. Also due to the consolidation, the Department has limited data regarding what supplies local departments are purchasing, and through what vehicle they are making their purchases.

Given the impact of prior year wildfires and the expectation of future wildfire events, ensuring firefighting capacity across the State is critical. According to the 2014 Wildfire Preparedness Plan submitted by the Division of Fire Prevention and Control, “wildfires that exceed the control efforts of local and county resources are becoming more common.” Additionally, it is a goal of the Department, as well as a statutory responsibility, to assist local governments with fire prevention and suppression. There are approximately 400 fire departments in the State, 62% of which are all-volunteer departments and 13% of which are non-governmental, non-tax entities, according to the Colorado State Fire Chiefs. Many of these fire departments, particularly in rural areas, could benefit greatly from the reduced cost of supplies provided through a central purchasing agent. Additionally, this position could provide new information and data that could inform processes moving forward. According to the Department, all but four other states require local departments to purchase supplies from the federal government through a central state contact.

### **Alternatives**

The Department considered the option of charging a fee to local entities that utilize the Fire Purchasing Agent to purchase equipment. However, the Department concluded that this fee could deter smaller fire entities who are seeking cost savings.

A statewide fire association, such as the Colorado State Fire Chiefs, could be a non-governmental option. However, Staff does not know if this is a feasible or desirable role for such organizations.

## **Issue: Public Safety Intelligence Support (R3)**

The Department is requesting \$138,012 Marijuana Tax Cash Fund spending authority and 2.0 FTE for FY 2015-16 and \$129,434 and 2.0 FTE in FY 2016-17 and beyond to provide information and analysis about the diversion of marijuana to illicit markets.

### **SUMMARY:**

- The legalization of medical and retail marijuana has led to an increase in diversion of legal marijuana to illegal markets, including youth.
- Colorado lacks comprehensive data about the diversion of marijuana and does not have a central location for collecting this data.
- The request would add two analysts to the Colorado Information Analysis Center (CIAC) who work to develop information about marijuana diversion that could be shared with local law enforcement.

### **STAFF CONCERNS AND RECOMMENDATIONS:**

Staff has concerns about how this request will address the existing lack of data regarding the illegal diversion of marijuana. Staff recommends asking the Department to address how that data would be obtained from local law enforcement moving forward and what feedback the Department has received from local law enforcement regarding this request. Staff is also concerned that this request may be premature. Public awareness and education campaigns are in their infancy stage and have not had time to have an impact on prohibited diversion activities.

### **DISCUSSION:**

#### **Colorado Information Analysis Center (CIAC)**

Growing out of the post-9/11 concern that local, state, and federal governments were not adequately integrating efforts or sharing information regarding threats to the United States, fusion centers serve as a hub for the receipt, analysis, gathering, and sharing of crime and threat information among these entities. The CIAC is Colorado's fusion center.

The CIAC produces intelligence products, assists in pattern crime investigations, hosts classified briefings, conducts threat assessments, and is the principal information sharing conduit for first responders across Colorado. The CIAC represents a shared commitment from many participating agencies such as the FBI, U.S. Department of Homeland Security and local agencies, including the Denver and Aurora Police Departments.

The CIAC was established in 2005 primarily as a counterterrorism entity. However, over the years, the CIAC has migrated from a terrorism-centric model to an "all-hazards" model. The

Department points to identification of critical infrastructure threatened by wildfires, criminal case support for high-profile murder investigations, and assistance in threat analysis for upcoming local events, as examples of the all-hazards model. The Department states that by combining resources with federal, state and local partners, the State is able to effectively deliver a variety of unique intelligence products and services with fewer personnel.

The CIAC has seen a growth of state funding via the General Fund in recent years due to expanded focus, such as cyber crime, as well as decreasing federal dollars.

**Lack of Data**

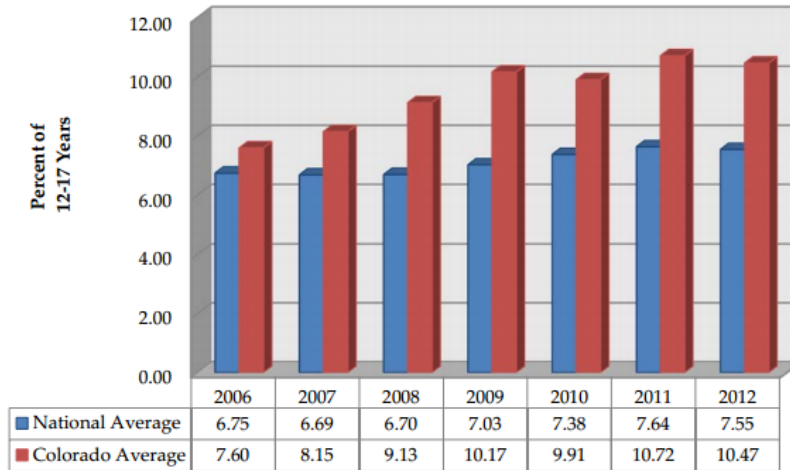
The legalization of medical and retail marijuana has increased the illegal diversion of marijuana to illicit markets, including youth and out-of-state entities. Given the recent nature of the legalization, there is limited data available and the State lacks an accurate and comprehensive view of illegal activity. The principal source of current data is the Rocky Mountain High Intensity Drug Trafficking Area (Rocky Mountain HIDTA). High Intensity Drug Trafficking Areas are programs of the federal Office of National Drug Control Policy that facilitate cooperation among federal, state, local, and tribal law enforcement agencies to share information and coordinate enforcement activities around drug trafficking. While the Rocky Mountain HIDTA is a good resource, it is a federal agency and therefore takes a fundamentally different approach since the federal government does not fully recognize Colorado’s legal marijuana market. Data from the Rocky Mountain HIDTA is used in the Department’s request as a basis for describing the need for the requested analysts.

**Youth Diversion**

According to research done by the Rocky Mountain HIDTA for their August 2014 “The Legalization of Marijuana in Colorado: The Impact” report, diversion to and use of marijuana by youth in Colorado is on the rise. The report cites increases in use, as well as drug-related suspensions. Anecdotal evidence in the report indicates youth are primarily obtaining marijuana from friends and family who have made legal purchases. The charts below, from the report, show marijuana use by youth in the past month from 2006 through 2013, as well as where students obtain marijuana.

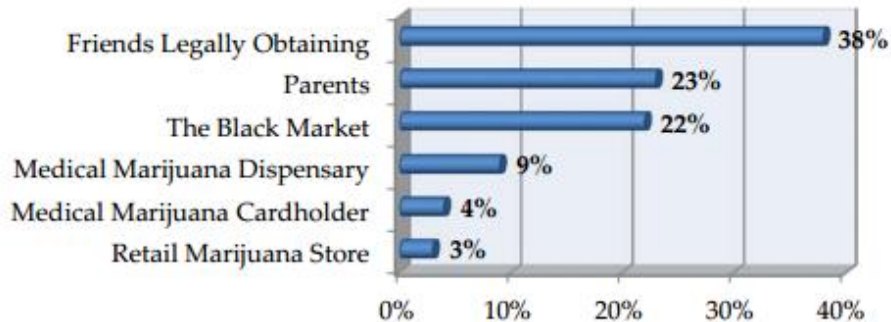


### Youth (Ages 12 to 17 Years) Past Month Marijuana Use National vs. Colorado



SOURCE: Data from SAMHSA.gov, National Survey on Drug Use and Health 2013

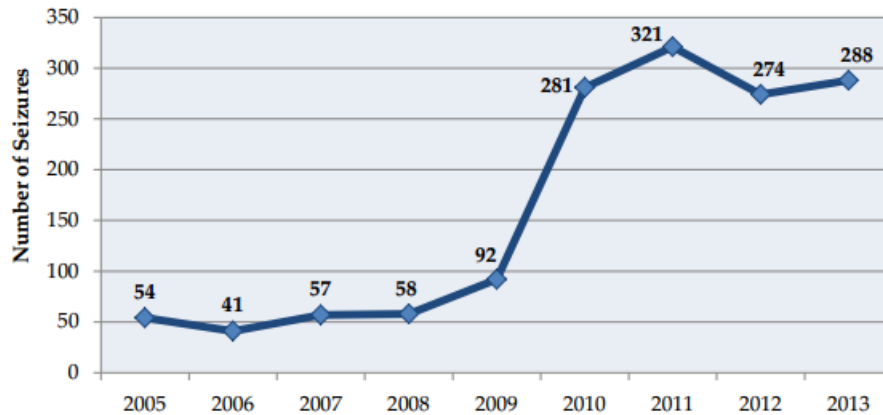
### Where Marijuana is Obtained



#### Out-of-State Diversion

The Rocky Mountain HIDTA also collected data about out-of-state diversion activities. Primarily, the report found an increase in the amount of marijuana moving out of Colorado and into other states, as measured by both pounds and frequency, since the legalization of medical marijuana. The chart below shows the number of seizures of marijuana destined for other states. In 2013, reports referenced 40 different states as final destinations. Note that this chart references only those cases that were voluntarily reported to the El Paso Intelligence Center for seizures throughout the country.

### Colorado Marijuana Interdiction Seizures



SOURCE: El Paso Intelligence Center, National Seizure System

**NOTE:** THIS ONLY INCLUDES CASES WHERE COLORADO MARIJUANA WAS ACTUALLY SEIZED AND REPORTED. IT IS UNKNOWN HOW MANY COLORADO MARIJUANA LOADS WERE NOT DETECTED OR, IF SEIZED, WERE NOT REPORTED.

#### Request

The Department is requesting \$138,012 and 2.0 FTE from the Marijuana Tax Cash Fund in FY 2015-16, in addition to a continuous appropriation of \$129,434 and 2.0 FTE beginning in FY 2016-17 to fund 2.0 Criminal Intelligence Analysts. These Analysts would provide actionable intelligence to and information sharing associated with the illegal diversion of medical and retail marijuana, as well as threats to legal marijuana businesses such as robberies, money laundering, and non-licensed cultivation.

Analysts would identify trends based on reports by local law enforcement in order to build a comprehensive intelligence framework and more effectively identify threats and criminal behavior. Information that would be collected for analysis would include arrest statistics, parcel and bulk cash seizure information, regulatory data from the Marijuana Enforcement Division, underage possession information, and seizure reporting by other states. Examples of products the analysts would produce include daily crime bulletins, regular intelligence reports, investigative case support, analysis of diversion offenders, and case coordination.

The Department provided the chart below regarding estimated annual hours and related job functions for the requested 2.0 FTE.

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<b>Department of Public Safety – Estimates of Hourly and Total FTE Impact</b>		
R-03, HSEM Public Safety Intelligence Support		
Description	Year 1	Year 2 and Beyond
Provide intel support to drug task forces, RMHIDTA, MJ Enforcement Div.	850	950
Establish intelligence collection and production requirements	40	20
Develop / maintain criminal information sharing pathways for MJ industry	173	210
Develop intel products for statewide distribution	704	850
Produce annual threat assessment on retail / medical marijuana industry	352	325
Track seizure, arrest and diversion activity across Colorado / Develop trend analysis	173	180
Providing briefings, presentations or trainings (including preparation time)	346	500
Data exchange and analysis with Marijuana Enforcement Division (DOR)	346	450
Develop diversion outreach program for local and state law enforcement agencies	225	325
Perform analyses to determine diversion intra- and inter-state	225	325
Attend intel / criminal analysis training & certification	575	225
<b>Total Annual Hours</b>	<b>4009</b>	<b>4360</b>
<b>Total Annual FTE</b>	<b>1.927404</b>	<b>2.096154</b>

## **Issue: State Facility Security Fund**

The Department is requesting a JBC bill proposing a statutory change to the State Facility Security Fund (SFSF) and will be submitting a budget amendment to request a \$425,000 General Fund and 1.0 FTE continuous appropriation for the Fund for implementation of an Emergency Notification System.

### **SUMMARY:**

- The State Facility Security Fund (SFSF) was created in 2002 to provide funds to departments for implementation of Division of Homeland Security and Emergency Management (DHSEM) rules. Pursuant to the statute, DHSEM has rule-making authority and the Department of Personnel is responsible for administering the fund.
- The SFSF has not received any funding since its creation.
- More information regarding the request will be available January 2, 2015.

### **STAFF CONCERNS:**

Pursuant to Section 24-75-1305, C.R.S., Staff has concerns about the continuous appropriation of General Fund into a fund created in 2002 that has not received any appropriations since that time. Staff believes the funding request should be added as an appropriations clause to the bill requesting a statutory change, rather than a budget amendment.

Staff recommends the Committee ask the Department to present about the following items during the Department hearing:

- Please explain the need, function, and ongoing costs associated with the request for an Emergency Notification System.
- Please describe the existing and/or new rules adopted by DHSEM related to the Emergency Notification System.
- Please explain why the requested General Fund should be appropriated to the SFSF through the Long Bill, rather than through the bill that changes the control.

### **DISCUSSION:**

#### **State Facility Security Fund (SFSF)**

The State Facility Security Fund (SFSF) was created in Section 24-33.5-1613, C.R.S. in 2002. The SFSF was created to provide funding to departments for the implementation of rules adopted by the Division of Homeland Security and Emergency Management (DHSEM) concerning the

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safety and security of state personnel and property, as well as continuity of state government operations (Sections 24-33.5-1608 and 24-33.5-1609, C.R.S.). Pursuant to the statute, Departments are required to comply with these rules only if continuously available funding is provided to departments in the SFSF for implementation. Departments that would like to access these funds may apply to the Director of the Department of Personnel and Administration, who currently administers the Fund.

The SFSF has not received any previous appropriations and no previous requests for funding have been made.

**Request**

CDPS and the Department of Personnel and Administration (DPA) are proposing a statutory change that would shift the administrative responsibility of the SFSF from DPA to CDPS. Additionally, the Department plans to submit a budget amendment request for \$425,000 and 1.0 FTE for the implementation of an Emergency Notification System.

The statutory change would be needed prior to the figure setting/budget amendment process, in order for the funds to be appropriated to CDPS rather than DPA.

Staff has requested additional information about the request. However, this information will not be available from the Department until the budget amendment is submitted on January 2, 2015.

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**Appendix A: Number Pages**

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	Request vs. Appropriation
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**DEPARTMENT OF PUBLIC SAFETY**  
**Stan Hilkey, Executive Director**

**(1) EXECUTIVE DIRECTOR'S OFFICE**

This Office manages the administrative and fiscal affairs of the Department. It also administers the Witness Protection Program and houses the Colorado Integrated Criminal Justice Information System. The primary cash funds and reappropriated funds sources include the Highway Users Tax Fund, indirect cost recoveries, and other various funds.

**(A) Administration**

The Executive Director's Office (EDO) provides administrative and management services to the other divisions within the Department. The units within the EDO, Administration section include the executive director and deputy director, financial services, human resources services, and planning and resource development. The appropriation also includes centrally-appropriated items. The duties and powers of the executive director are specified in Sections 24-33.5-104 and 104.5, C.R.S. Pursuant to Section 16-2.5-111, C.R.S., the executive director is a peace officer whose authority includes the enforcement of all laws in Colorado and who may be certified by the P.O.S.T. Board (created in Section 24-31-302, C.R.S., and residing in the Department of Law).

Personal Services	<u>2,287,751</u>	<u>2,365,477</u>	<u>2,679,935</u>	<u>2,769,650</u>
FTE	26.1	27.0	32.2	32.2
General Fund	0	0	0	89,715
Reappropriated Funds	2,287,751	2,365,477	2,679,935	2,679,935
Federal Funds	0	0	0	0
 Health, Life, and Dental	 <u>9,926,753</u>	 <u>11,245,394</u>	 <u>12,313,059</u>	 <u>13,469,685</u> *
General Fund	1,626,136	1,907,060	2,593,932	2,842,166
Cash Funds	7,627,004	8,657,681	8,882,692	9,612,073
Reappropriated Funds	673,613	680,653	448,437	554,678
Federal Funds	0	0	387,998	460,768

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	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	Request vs. Appropriation
Short-term Disability	<u>151,507</u>	<u>191,616</u>	<u>236,854</u>	<u>253,326</u>	*
General Fund	28,123	41,046	57,187	60,803	
Cash Funds	123,384	141,305	164,287	174,615	
Reappropriated Funds	0	9,265	8,179	9,745	
Federal Funds	0	0	7,201	8,163	
S.B. 04-257 Amortization Equalization Disbursement	<u>2,665,501</u>	<u>3,446,338</u>	<u>4,393,765</u>	<u>5,144,874</u>	*
General Fund	457,455	699,803	1,049,272	1,235,689	
Cash Funds	1,989,196	2,573,886	3,061,415	3,546,841	
Reappropriated Funds	218,850	172,649	151,960	197,404	
Federal Funds	0	0	131,118	164,940	
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>2,243,459</u>	<u>3,108,619</u>	<u>4,119,153</u>	<u>4,969,658</u>	*
General Fund	430,377	630,123	983,692	1,193,741	
Cash Funds	1,626,673	2,323,377	2,870,076	3,425,926	
Reappropriated Funds	186,409	155,119	142,462	190,674	
Federal Funds	0	0	122,923	159,317	
Salary Survey	<u>0</u>	<u>6,311,138</u>	<u>5,518,268</u>	<u>1,288,797</u>	
General Fund	0	541,086	861,363	308,492	
Cash Funds	0	5,501,839	4,354,709	889,026	
Reappropriated Funds	0	268,213	179,316	49,694	
Federal Funds	0	0	122,880	41,585	

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Merit Pay	0	<u>1,529,107</u>	<u>1,224,571</u>	<u>1,391,048</u>	
General Fund	0	267,239	248,355	306,695	
Cash Funds	0	1,182,984	895,855	984,661	
Reappropriated Funds	0	78,884	42,462	55,471	
Federal Funds	0	0	37,899	44,221	
Shift Differential	<u>420,424</u>	<u>516,482</u>	<u>504,475</u>	<u>522,228</u>	
General Fund	60,899	61,892	48,264	80,919	
Cash Funds	331,952	418,838	406,581	431,405	
Reappropriated Funds	27,573	35,752	49,630	9,904	
Workers' Compensation	<u>2,827,657</u>	<u>2,777,091</u>	<u>3,599,489</u>	<u>3,141,241</u>	
General Fund	0	0	0	50,619	
Cash Funds	265,336	2,277,215	2,598,463	2,215,117	
Reappropriated Funds	2,562,321	499,876	1,001,026	875,505	
Operating Expenses	<u>164,596</u>	<u>178,232</u>	<u>178,707</u>	<u>178,707</u>	
Reappropriated Funds	164,596	178,232	178,707	178,707	
Legal Services	<u>326,733</u>	<u>333,980</u>	<u>359,703</u>	<u>343,355</u>	
General Fund	78,945	107,094	0	0	
Cash Funds	106,284	202,532	202,532	194,242	
Reappropriated Funds	141,504	24,354	155,626	149,113	
Federal Funds	0	0	1,545	0	



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	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	Request vs. Appropriation
Purchase of Services from Computer Center	<u>2,808,315</u>	<u>4,035,984</u>	<u>0</u>	<u>0</u>	
General Fund	430,395	1,061,805	0	0	
Cash Funds	1,665,379	1,704,754	0	0	
Reappropriated Funds	712,541	1,269,425	0	0	
Federal Funds	0	0	0	0	
Colorado State Network	<u>2,213,107</u>	<u>1,279,088</u>	<u>0</u>	<u>0</u>	
General Fund	1,468,377	931,847	0	0	
Cash Funds	582,287	184,798	0	0	
Reappropriated Funds	162,443	162,443	0	0	
Management and Administration of OIT	<u>273,449</u>	<u>432,773</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	97,655	0	0	0	
Reappropriated Funds	175,794	432,773	0	0	
Payment to Risk Management and Property Funds	<u>1,177,817</u>	<u>1,185,797</u>	<u>2,242,714</u>	<u>1,341,841</u>	
General Fund	177,192	533,609	601,113	570,655	
Cash Funds	195,240	652,188	1,039,283	142,725	
Reappropriated Funds	805,385	0	602,318	628,461	
Vehicle Lease Payments	<u>49,498</u>	<u>66,049</u>	<u>254,001</u>	<u>384,204</u>	*
General Fund	17,258	18,426	84,406	200,478	
Cash Funds	21,877	32,471	108,269	104,839	
Reappropriated Funds	10,363	15,152	61,326	78,887	
Federal Funds	0	0	0	0	

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	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	Request vs. Appropriation
Leased Space	<u>1,818,125</u>	<u>1,848,452</u>	<u>3,292,516</u>	<u>3,300,045</u>	
General Fund	858,230	931,943	1,854,771	1,856,963	
Cash Funds	494,378	568,717	877,327	882,664	
Reappropriated Funds	465,517	347,792	560,418	560,418	
Federal Funds	0	0	0	0	
Capitol Complex Leased Space	<u>1,230,252</u>	<u>1,583,884</u>	<u>1,274,761</u>	<u>1,973,483</u>	
General Fund	16,814	219,469	130,169	645,790	
Cash Funds	432,817	820,550	326,704	504,109	
Reappropriated Funds	780,621	543,865	817,888	823,584	
Communication Services Payments	<u>658,407</u>	<u>887,267</u>	<u>0</u>	<u>0</u>	
General Fund	7,032	13,182	0	0	
Cash Funds	593,137	795,064	0	0	
Reappropriated Funds	58,238	67,075	0	0	
Federal Funds	0	11,946	0	0	
Payments to OIT	<u>0</u>	<u>0</u>	<u>7,844,679</u>	<u>7,008,147</u>	
General Fund	0	0	5,295,796	2,946,016	
Cash Funds	0	0	1,833,290	2,912,694	
Reappropriated Funds	0	0	692,601	1,111,582	
Federal Funds	0	0	22,992	37,855	
COFRS Modernization	<u>158,519</u>	<u>171,606</u>	<u>198,628</u>	<u>198,628</u>	
General Fund	45,894	49,683	57,192	57,192	
Cash Funds	82,803	89,639	107,219	107,219	
Reappropriated Funds	29,822	32,284	34,217	34,217	

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	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	Request vs. Appropriation
Information Technology Security	0	<u>67,863</u>	0	0	
General Fund	0	23,176	0	0	
Cash Funds	0	34,687	0	0	
Reappropriated Funds	0	10,000	0	0	
Utilities	<u>196,513</u>	<u>194,353</u>	<u>358,131</u>	<u>358,131</u>	
General Fund	0	0	11,765	11,765	
Cash Funds	195,023	192,853	344,866	344,866	
Reappropriated Funds	1,490	1,500	1,500	1,500	
Distributions to Local Government	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
Cash Funds	50,000	50,000	50,000	50,000	
<b>SUBTOTAL - (A) Administration</b>	31,648,383	43,806,590	50,643,409	48,087,048	(5.0%)
<i>FTE</i>	<u>26.1</u>	<u>27.0</u>	<u>32.2</u>	<u>32.2</u>	<u>0.0%</u>
General Fund	5,703,127	8,038,483	13,877,277	12,457,698	(10.2%)
Cash Funds	16,480,425	28,405,378	28,123,568	26,523,022	(5.7%)
Reappropriated Funds	9,464,831	7,350,783	7,808,008	8,189,479	4.9%
Federal Funds	0	11,946	834,556	916,849	9.9%

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	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	Request vs. Appropriation
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**(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>83,000</u>	<u>83,000</u>	<u>83,000</u>	<u>83,000</u>	
General Fund	83,000	83,000	83,000	83,000	
Witness Protection Fund Expenditures	<u>66,030</u>	<u>47,430</u>	<u>83,000</u>	<u>83,000</u>	
Reappropriated Funds	66,030	47,430	83,000	83,000	

<b>SUBTOTAL -</b>	149,030	130,430	166,000	166,000	0.0%
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>
General Fund	83,000	83,000	83,000	83,000	0.0%
Reappropriated Funds	66,030	47,430	83,000	83,000	0.0%

**(B) (2) Criminal Justice Information System (CICJIS)**

Personal Services	<u>861,632</u>	<u>861,631</u>	<u>1,147,683</u>	<u>1,189,679</u>	
FTE	9.8	10.0	11.0	11.0	
General Fund	0	0	0	41,996	
Reappropriated Funds	861,632	861,631	903,155	903,155	
Federal Funds	0	0	244,528	244,528	
Operating Expenses	<u>99,518</u>	<u>100,285</u>	<u>150,502</u>	<u>150,502</u>	
Reappropriated Funds	99,518	100,285	100,502	100,502	
Federal Funds	0	0	50,000	50,000	

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	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	Request vs. Appropriation
<b>SUBTOTAL -</b>	961,150	961,916	1,298,185	1,340,181	3.2%
<i>FTE</i>	<u>9.8</u>	<u>10.0</u>	<u>11.0</u>	<u>11.0</u>	<u>0.0%</u>
General Fund	0	0	0	41,996	0.0%
Reappropriated Funds	961,150	961,916	1,003,657	1,003,657	0.0%
Federal Funds	0	0	294,528	294,528	0.0%
<b>(B) (3) School Safety Resource Center</b>					
Program Costs	<u>383,453</u>	<u>466,655</u>	<u>566,169</u>	<u>576,529</u>	
<i>FTE</i>	3.4	4.4	5.0	5.0	
General Fund	343,691	418,567	422,169	432,529	
Cash Funds	39,762	48,088	144,000	144,000	
<b>SUBTOTAL -</b>	383,453	466,655	566,169	576,529	1.8%
<i>FTE</i>	<u>3.4</u>	<u>4.4</u>	<u>5.0</u>	<u>5.0</u>	<u>0.0%</u>
General Fund	343,691	418,567	422,169	432,529	2.5%
Cash Funds	39,762	48,088	144,000	144,000	0.0%
<b>SUBTOTAL - (B) Special Programs</b>	1,493,633	1,559,001	2,030,354	2,082,710	2.6%
<i>FTE</i>	<u>13.2</u>	<u>14.4</u>	<u>16.0</u>	<u>16.0</u>	<u>0.0%</u>
General Fund	426,691	501,567	505,169	557,525	10.4%
Cash Funds	39,762	48,088	144,000	144,000	0.0%
Reappropriated Funds	1,027,180	1,009,346	1,086,657	1,086,657	0.0%
Federal Funds	0	0	294,528	294,528	0.0%

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	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>Request vs. Appropriation</b>
<b>TOTAL - (1) Executive Director's Office</b>	33,142,016	45,365,591	52,673,763	50,169,758	(4.8%)
<i>FTE</i>	<u>39.3</u>	<u>41.4</u>	<u>48.2</u>	<u>48.2</u>	<u>0.0%</u>
General Fund	6,129,818	8,540,050	14,382,446	13,015,223	(9.5%)
Cash Funds	16,520,187	28,453,466	28,267,568	26,667,022	(5.7%)
Reappropriated Funds	10,492,011	8,360,129	8,894,665	9,276,136	4.3%
Federal Funds	0	11,946	1,129,084	1,211,377	7.3%

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**(2) COLORADO STATE PATROL**

Duties include Enforcing motor vehicle laws, assisting motorists, conducting vehicle safety checks, investigating traffic accidents, managing ports of entry and overseeing hazardous materials transport. Primary cash funds and reappropriated funds sources include: Highway Users Tax Fund "Off-the-Top", Vehicle Inspection Number Identification Fund, Limited Gaming Funds appropriated to the Department of Revenue, pass through funds from local governments, state and non-state agency fees, various other cash funds and federal funds sources.

Colonel, Lt. Colonels, Majors, and Captains	<u>3,974,326</u>	<u>3,974,326</u>	<u>4,244,540</u>	<u>4,584,010</u>	
FTE	36.4	35.1	34.0	34.0	
General Fund	79,006	79,006	87,220	106,700	
Cash Funds	3,895,320	3,895,320	4,157,320	4,477,310	
Sergeants, Technicians, and Troopers	<u>47,967,246</u>	<u>49,806,609</u>	<u>54,569,458</u>	<u>58,773,167</u>	
FTE	658.8	660.3	615.6	615.6	
General Fund	1,333,462	1,268,299	1,428,411	1,607,791	
Cash Funds	45,158,792	46,990,674	51,364,094	55,261,338	
Reappropriated Funds	1,474,992	1,547,636	1,776,953	1,904,038	
Civilians	<u>4,350,727</u>	<u>4,313,777</u>	<u>4,564,869</u>	<u>4,724,647</u>	
FTE	74.7	80.4	78.5	78.5	
General Fund	42,863	42,864	53,880	59,844	
Cash Funds	4,263,426	4,234,910	4,440,954	4,593,947	
Reappropriated Funds	44,438	36,003	70,035	70,856	
Retirements	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	
General Fund	0	0	0	0	
Cash Funds	400,000	400,000	400,000	400,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>Request vs. Appropriation</b>
Overtime	<u>1,336,452</u>	<u>1,210,332</u>	<u>1,403,815</u>	<u>1,403,815</u>	
Cash Funds	1,311,190	1,185,070	1,378,553	1,378,553	
Reappropriated Funds	25,262	25,262	25,262	25,262	
Operating Expenses	<u>12,778,964</u>	<u>11,975,527</u>	<u>11,349,245</u>	<u>9,827,325</u>	
General Fund	462,528	462,499	462,528	462,528	
Cash Funds	12,136,480	10,977,627	10,632,816	9,110,896	
Reappropriated Funds	179,956	535,401	253,901	253,901	
Information Technology Asset Maintenance	<u>2,829,760</u>	<u>2,843,020</u>	<u>2,843,020</u>	<u>2,843,020</u>	
Cash Funds	2,829,760	2,843,020	2,843,020	2,843,020	
Vehicle Lease Payments	<u>5,685,628</u>	<u>5,347,507</u>	<u>6,526,053</u>	<u>8,159,892</u> *	
General Fund	178,819	231,298	276,123	276,123	
Cash Funds	5,233,286	4,851,145	6,056,425	7,440,156	
Reappropriated Funds	129,623	111,872	83,295	282,129	
Federal Funds	143,900	153,192	110,210	161,484	
Ports of Entry	<u>7,558,432</u>	<u>7,581,533</u>	<u>8,032,747</u>	<u>8,201,717</u>	
FTE	109.1	108.8	117.8	117.8	
Cash Funds	7,558,432	7,581,533	8,032,747	8,201,717	
Communications Program	<u>7,135,952</u>	<u>7,323,348</u>	<u>7,775,406</u>	<u>8,023,291</u>	
FTE	125.7	127.9	136.6	136.6	
Cash Funds	6,327,796	6,650,735	6,944,912	7,362,257	
Reappropriated Funds	796,356	655,311	813,531	646,333	
Federal Funds	11,800	17,302	16,963	14,701	



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	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>Request vs. Appropriation</b>
State Patrol Training Academy	<u>2,367,391</u>	<u>2,282,083</u>	<u>2,451,185</u>	<u>2,572,860</u>	
FTE	16.0	14.3	17.0	17.0	
Cash Funds	1,922,020	1,974,559	1,950,691	2,061,842	
Reappropriated Funds	445,371	307,524	500,494	511,018	
Safety and Law Enforcement Support	<u>2,827,299</u>	<u>3,673,459</u>	<u>4,477,604</u>	<u>4,477,604</u>	
FTE	2.0	1.7	4.0	4.0	
Cash Funds	1,203,446	1,243,371	1,012,512	1,012,512	
Reappropriated Funds	1,623,853	2,430,088	3,465,092	3,465,092	
Aircraft Program	<u>409,114</u>	<u>482,243</u>	<u>732,128</u>	<u>742,648</u>	
FTE	2.3	1.5	6.0	6.0	
Cash Funds	298,617	362,932	540,778	551,298	
Reappropriated Funds	110,497	119,311	191,350	191,350	
Executive and Capitol Complex Security Program	<u>3,840,798</u>	<u>4,052,682</u>	<u>4,614,506</u>	<u>4,870,632</u>	
FTE	52.9	57.4	70.0	70.0	
General Fund	2,702,903	2,697,904	3,175,120	3,413,111	
Cash Funds	0	0	0	0	
Reappropriated Funds	1,137,895	1,354,778	1,439,386	1,457,521	
Federal Funds	0	0	0	0	
Hazardous Materials Safety Program	<u>924,363</u>	<u>908,315</u>	<u>1,162,390</u>	<u>1,196,533</u>	
FTE	8.1	6.0	12.0	12.0	
General Fund	0	0	0	0	
Cash Funds	924,363	908,315	1,162,390	1,196,533	

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	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	Request vs. Appropriation
Automobile Theft Prevention Authority	<u>4,953,363</u>	<u>5,094,645</u>	<u>6,213,420</u>	<u>6,213,420</u>	
FTE	2.5	3.0	3.0	3.0	
Cash Funds	4,953,363	5,094,645	6,213,420	6,213,420	
Victim Assistance	<u>496,798</u>	<u>522,938</u>	<u>661,510</u>	<u>672,079</u>	
FTE	6.2	5.5	6.8	6.8	
General Fund	0	0	0	0	
Cash Funds	194,749	196,853	203,131	213,700	
Reappropriated Funds	144,489	249,961	280,320	280,320	
Federal Funds	157,560	76,124	178,059	178,059	
Counter-drug Program	<u>1,106,685</u>	<u>632,562</u>	<u>4,000,000</u>	<u>4,000,000</u>	
General Fund	0	632,562	0	0	
Cash Funds	1,106,685	0	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>3,418,797</u>	<u>3,811,607</u>	<u>3,898,896</u>	<u>4,060,056</u>	
FTE	28.2	28.8	32.0	32.0	
General Fund	0	0	0	0	
Cash Funds	342,008	326,607	355,798	440,850	
Federal Funds	3,076,789	3,485,000	3,543,098	3,619,206	

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Federal Safety Grants	<u>1,832,185</u>	<u>1,892,841</u>	<u>1,089,236</u>	<u>1,095,968</u>	
FTE	2.7	2.3	2.0	2.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,832,185	1,892,841	1,089,236	1,095,968	
Indirect Cost Assessment	<u>8,882,645</u>	<u>6,846,602</u>	<u>6,954,596</u>	<u>6,954,596</u>	
General Fund	0	0	0	0	
Cash Funds	8,102,511	518,363	6,475,998	6,475,998	
Reappropriated Funds	426,404	5,973,268	322,974	322,974	
Federal Funds	353,730	354,971	155,624	155,624	
<b>TOTAL - (2) Colorado State Patrol</b>	125,076,925	124,975,956	137,964,624	143,797,280	4.2%
<b>FTE</b>	<u>1,125.6</u>	<u>1,133.0</u>	<u>1,135.3</u>	<u>1,135.3</u>	<u>(0.0%)</u>
General Fund	4,799,581	5,414,432	5,483,282	5,926,097	8.1%
Cash Funds	108,162,244	100,235,679	118,165,559	123,235,347	4.3%
Reappropriated Funds	6,539,136	13,346,415	9,222,593	9,410,794	2.0%
Federal Funds	5,575,964	5,979,430	5,093,190	5,225,042	2.6%

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**(3) DIVISION OF FIRE PREVENTION AND CONTROL**

The Division of Fire Prevention and Control (DFPC) was created in H.B. 12-1283, which merged the wildland and prescribed fire responsibilities of the Colorado State Forest Service and the former Division of Fire Safety into the new DFPC. The Division safeguards the public through fire prevention and code enforcement; wildfire preparedness, response, suppression, coordination, and management; training and certification; public information and education; and technical assistance to local governments. Funding for the Division is comprised of cash funds including the Wildfire Preparedness Fund, the Public School Construction and Inspection Cash Fund, the Emergency Fire Fund, the Wildland Fire Equipment Repair Cash Fund, and various other cash funds. Funding also includes some General Fund and federal fund dollars.

Personal Services	<u>1,582,330</u>	<u>2,585,237</u>	<u>3,365,768</u>	<u>3,446,468</u> *
FTE	17.2	31.1	45.9	46.5
General Fund	179,472	174,472	270,952	303,447
Cash Funds	1,147,416	1,916,219	2,439,260	2,478,236
Reappropriated Funds	128,662	494,546	655,556	664,785
Federal Funds	126,780	0	0	0
Operating Expenses	<u>324,493</u>	<u>775,139</u>	<u>949,823</u>	<u>950,298</u> *
General Fund	16,330	15,058	21,983	22,458
Cash Funds	247,502	615,488	736,741	736,741
Reappropriated Funds	12,652	87,044	116,002	116,002
Federal Funds	48,009	57,549	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

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	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>Request vs. Appropriation</b>
Wildland Fire Management Services	<u>6,623,023</u>	<u>15,837,706</u>	<u>27,021,614</u>	<u>17,156,595</u>	
FTE	27.9	32.6	63.2	70.9	
General Fund	267,000	327,227	20,546,970	10,638,274	
Cash Funds	6,262,702	15,006,616	2,141,075	2,180,643	
Reappropriated Funds	0	0	4,094,855	4,094,855	
Federal Funds	93,321	503,863	238,714	242,823	
Fire Safety Grant	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,250,000</u>	
Cash Funds	0	0	0	3,250,000	
Indirect Cost Assessment	<u>109,946</u>	<u>74,100</u>	<u>138,045</u>	<u>138,045</u>	
General Fund	0	0	0	0	
Cash Funds	95,346	62,705	90,919	90,919	
Reappropriated Funds	14,600	11,395	24,328	24,328	
Federal Funds	0	0	22,798	22,798	
<b>TOTAL - (3) Division of Fire Prevention and Control</b>	<b>8,639,792</b>	<b>19,272,182</b>	<b>35,625,250</b>	<b>29,091,406</b>	<b>(18.3%)</b>
<b>FTE</b>	<b><u>45.1</u></b>	<b><u>63.7</u></b>	<b><u>109.1</u></b>	<b><u>117.4</u></b>	<b><u>7.6%</u></b>
General Fund	462,802	516,757	20,839,905	10,964,179	(47.4%)
Cash Funds	7,752,966	17,601,028	9,557,995	12,886,539	34.8%
Reappropriated Funds	155,914	592,985	4,890,741	4,899,970	0.2%
Federal Funds	268,110	561,412	336,609	340,718	1.2%

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**(5) COLORADO BUREAU OF INVESTIGATION**

Investigates crimes, performs lab analyses of crime scene evidence, operates the criminal history information system, and conducts criminal background checks. Fund sources include General Fund, fingerprint and name check fees, Victims Assistance and Law Enforcement Fund, Sex Offender Registry Fund, and Limited Gaming Fund.

**(A) Administration**

The administration sub-program provides administrative and management services to the entire Colorado Bureau of Investigation. Funding sources include federal funds, various cash funds, and General Fund.

Personal Services	<u>342,307</u>	<u>342,015</u>	<u>369,676</u>	<u>377,414</u>	
FTE	4.0	4.0	4.0	4.0	
General Fund	287,275	287,275	294,646	300,695	
Cash Funds	55,032	54,740	75,030	76,719	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>24,675</u>	<u>24,706</u>	<u>24,706</u>	<u>24,706</u>	
General Fund	13,729	13,729	13,729	13,729	
Cash Funds	10,946	10,977	10,977	10,977	
Vehicle Lease Payments	<u>212,117</u>	<u>262,945</u>	<u>416,940</u>	<u>319,409</u>	*
General Fund	192,021	243,948	395,169	242,090	
Cash Funds	5,402	3,745	6,588	46,273	
Reappropriated Funds	14,694	15,252	11,379	31,046	
Federal Funds	0	0	3,804	0	

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	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	Request vs. Appropriation
Federal Grants	<u>1,903,564</u>	<u>2,776,231</u>	<u>853,317</u>	<u>875,601</u>	
FTE	11.1	9.1	3.0	3.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Federal Funds	1,903,564	0	853,317	875,601	
Indirect Cost Assessment	<u>494,113</u>	<u>447,196</u>	<u>307,084</u>	<u>307,084</u>	
General Fund	0	0	0	0	
Cash Funds	234,522	231,284	240,969	240,969	
Reappropriated Funds	86,990	53,772	52,965	52,965	
Federal Funds	172,601	162,140	13,150	13,150	
<b>SUBTOTAL - (A) Administration</b>	<b>2,976,776</b>	<b>3,853,093</b>	<b>1,971,723</b>	<b>1,904,214</b>	<b>(3.4%)</b>
<b>FTE</b>	<b><u>15.1</u></b>	<b><u>13.1</u></b>	<b><u>7.0</u></b>	<b><u>7.0</u></b>	<b><u>0.0%</u></b>
General Fund	493,025	544,952	703,544	556,514	(20.9%)
Cash Funds	305,902	300,746	333,564	374,938	12.4%
Reappropriated Funds	101,684	69,024	64,344	84,011	30.6%
Federal Funds	2,076,165	162,140	870,271	888,751	2.1%

**(B) Colorado Crime Information Center**

The Colorado Crime Information Center (CCIC) provides information around the clock to law enforcement agencies on wants, warrants, case status, stolen property, vehicle registration, known offenders, and drivers licenses.

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

Personal Services	<u>805,977</u>	<u>826,323</u>	<u>990,511</u>	<u>1,019,237</u>
FTE	12.7	13.3	17.0	17.0
General Fund	805,303	826,323	872,674	901,400
Cash Funds	674	0	117,837	117,837

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Operating Expenses	<u>149,693</u>	<u>125,004</u>	<u>194,189</u>	<u>194,189</u>	
General Fund	121,859	117,297	121,859	121,859	
Cash Funds	27,834	7,707	52,397	52,397	
Reappropriated Funds	0	0	19,933	19,933	
Federal Funds	0	0	0	0	
<b>SUBTOTAL -</b>	955,670	951,327	1,184,700	1,213,426	2.4%
<b>FTE</b>	<u>12.7</u>	<u>13.3</u>	<u>17.0</u>	<u>17.0</u>	<u>(0.0%)</u>
General Fund	927,162	943,620	994,533	1,023,259	2.9%
Cash Funds	28,508	7,707	170,234	170,234	0.0%
Reappropriated Funds	0	0	19,933	19,933	0.0%
Federal Funds	0	0	0	0	0.0%

**(B) (2) Identification**

Personal Services	<u>3,121,333</u>	<u>2,981,118</u>	<u>3,488,824</u>	<u>3,570,178</u>	
FTE	50.1	51.1	57.8	57.8	
General Fund	1,134,279	1,170,085	1,183,334	1,208,663	
Cash Funds	1,745,979	1,641,865	2,052,405	2,103,523	
Reappropriated Funds	241,075	169,168	253,085	257,992	
Operating Expenses	<u>3,622,577</u>	<u>3,070,541</u>	<u>5,422,623</u>	<u>5,409,970</u>	
General Fund	244,510	202,481	229,943	229,943	
Cash Funds	2,503,224	2,267,112	2,723,315	2,710,662	
Reappropriated Funds	874,843	600,948	2,469,365	2,469,365	
Lease/Lease Purchase Equipment	<u>406,900</u>	<u>16,650</u>	<u>591,235</u>	<u>591,235</u>	
Cash Funds	260,417	16,650	378,392	378,392	
Reappropriated Funds	146,483	0	212,843	212,843	



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<b>SUBTOTAL -</b>	7,150,810	6,068,309	9,502,682	9,571,383	0.7%
<i>FTE</i>	<u>50.1</u>	<u>51.1</u>	<u>57.8</u>	<u>57.8</u>	<u>0.0%</u>
General Fund	1,378,789	1,372,566	1,413,277	1,438,606	1.8%
Cash Funds	4,509,620	3,925,627	5,154,112	5,192,577	0.7%
Reappropriated Funds	1,262,401	770,116	2,935,293	2,940,200	0.2%

**(B) (3) Information Technology**

Information Technology	1,490,945	1,533,675	1,618,897	1,618,897	
General Fund	818,456	840,426	844,310	844,310	
Cash Funds	621,889	638,449	758,587	758,587	
Reappropriated Funds	50,600	54,800	16,000	16,000	
Federal Funds	0	0	0	0	
<b>SUBTOTAL -</b>	1,490,945	1,533,675	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	818,456	840,426	844,310	844,310	0.0%
Cash Funds	621,889	638,449	758,587	758,587	0.0%
Reappropriated Funds	50,600	54,800	16,000	16,000	0.0%
Federal Funds	0	0	0	0	0.0%

<b>SUBTOTAL - (B) Colorado Crime Information Center</b>	9,597,425	8,553,311	12,306,279	12,403,706	0.8%
<i>FTE</i>	<u>62.8</u>	<u>64.4</u>	<u>74.8</u>	<u>74.8</u>	<u>(0.0%)</u>
General Fund	3,124,407	3,156,612	3,252,120	3,306,175	1.7%
Cash Funds	5,160,017	4,571,783	6,082,933	6,121,398	0.6%
Reappropriated Funds	1,313,001	824,916	2,971,226	2,976,133	0.2%
Federal Funds	0	0	0	0	0.0%

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**(C) Laboratory and Investigative Services**

The Laboratory and Investigative Services Units provide forensic and investigative assistance to law enforcement agencies throughout Colorado. This section of the budget receives the majority of its funding from the General Fund. Other major sources of revenue include the Offender Identification Fund, Limited Gaming Funds appropriated to the Department of Revenue, and the Colorado Identity Theft and Financial Fraud Cash Fund.

Personal Services	<u>8,160,020</u>	<u>8,133,454</u>	<u>10,586,809</u>	<u>12,456,438</u>	
FTE	94.5	95.4	128.5	139.4	
General Fund	7,413,412	7,526,198	9,756,932	9,411,873	
Cash Funds	191,845	125,663	174,719	2,369,953	
Reappropriated Funds	554,763	481,593	655,158	674,612	
Operating Expenses	<u>3,848,747</u>	<u>4,201,320</u>	<u>9,796,187</u>	<u>8,338,274</u> *	
General Fund	2,368,532	3,232,968	7,247,436	6,618,383	
Cash Funds	1,366,750	861,398	2,423,449	1,594,589	
Reappropriated Funds	113,465	106,954	125,302	125,302	
Complex Financial Fraud Unit	<u>289,520</u>	<u>255,084</u>	<u>650,009</u>	<u>654,871</u>	
FTE	2.9	2.5	7.0	7.0	
Cash Funds	289,520	255,084	650,009	654,871	
Lease/Lease Purchase Equipment	<u>439,196</u>	<u>208,332</u>	<u>439,196</u>	<u>501,696</u>	
General Fund	439,196	208,332	439,196	501,696	

<b>SUBTOTAL - (C) Laboratory and Investigative Services</b>	12,737,483	12,798,190	21,472,201	21,951,279	2.2%
FTE	<u>97.4</u>	<u>97.9</u>	<u>135.5</u>	<u>146.4</u>	<u>8.0%</u>
General Fund	10,221,140	10,967,498	17,443,564	16,531,952	(5.2%)
Cash Funds	1,848,115	1,242,145	3,248,177	4,619,413	42.2%
Reappropriated Funds	668,228	588,547	780,460	799,914	2.5%

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

This unit provides "instant" criminal background checks for the purpose of approving firearm purchases as well as concealed weapons permits applications. The program is defined in Section 24-33.5-424, C.R.S. The program is funded mainly by the General Fund but also receives funding from fees for concealed permit application background checks.

Personal Services	<u>1,348,168</u>	<u>1,869,645</u>	<u>2,500,095</u>	<u>2,557,084</u>	
FTE	24.8	39.1	52.7	52.7	
General Fund	1,154,659	213,989	0	0	
Cash Funds	193,509	1,655,656	2,500,095	2,557,084	
Operating Expenses	<u>422,423</u>	<u>368,354</u>	<u>386,233</u>	<u>386,233</u>	
General Fund	402,133	93,785	0	0	
Cash Funds	20,290	274,569	386,233	386,233	

<b>SUBTOTAL - (D) State Point of Contact - National Instant Criminal Background Check Program</b>	1,770,591	2,237,999	2,886,328	2,943,317	2.0%
<i>FTE</i>	<u>24.8</u>	<u>39.1</u>	<u>52.7</u>	<u>52.7</u>	<u>0.0%</u>
General Fund	1,556,792	307,774	0	0	0.0%
Cash Funds	213,799	1,930,225	2,886,328	2,943,317	2.0%

<b>TOTAL - (5) Colorado Bureau of Investigation</b>	27,082,275	27,442,593	38,636,531	39,202,516	1.5%
<i>FTE</i>	<u>200.1</u>	<u>214.5</u>	<u>270.0</u>	<u>280.9</u>	<u>4.0%</u>
General Fund	15,395,364	14,976,836	21,399,228	20,394,641	(4.7%)
Cash Funds	7,527,833	8,044,899	12,551,002	14,059,066	12.0%
Reappropriated Funds	2,082,913	1,482,487	3,816,030	3,860,058	1.2%
Federal Funds	2,076,165	162,140	870,271	888,751	2.1%

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	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	Request vs. Appropriation
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**(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

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

**(A) Office of Emergency Management**

The mission of the Office of Emergency Management (OEM) is to lead, manage, and coordinate state-level actions for all hazards preparedness, natural hazards mitigation, emergency response, and disaster recovery in support of local governments within Colorado. The main source of funding for this office is federal disaster funding, the state Disaster Emergency Fund, and some General Fund dollars.

Program Administration	<u>3,995,397</u>	<u>5,112,316</u>	<u>2,952,583</u>	<u>3,013,465</u>
FTE	28.2	29.8	32.9	32.9
General Fund	996,059	840,808	905,342	953,147
Reappropriated Funds	0	65,841	65,841	65,841
Federal Funds	2,999,338	4,205,667	1,981,400	1,994,477
 Disaster Response and Recovery	 <u>10,104,651</u>	 <u>46,736,189 2.7</u>	 <u>4,950,000</u>	 <u>4,950,000</u>
General Fund	0	0	0	0
Cash Funds	10,104,651	37,280,590	4,500,000	4,500,000
Federal Funds	0	9,455,599	450,000	450,000
 Preparedness Grants and Training	 <u>12,856,476</u>	 <u>121,609,272</u>	 <u>12,010,988</u>	 <u>12,010,988</u>
Cash Funds	0	0	10,988	10,988
Federal Funds	12,856,476	121,609,272	12,000,000	12,000,000
 Indirect Cost Assessment	 <u>0</u>	 <u>236,620</u>	 <u>178,941</u>	 <u>178,941</u>
General Fund	0	0	0	0
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	5,847	5,847
Federal Funds	0	236,620	173,094	173,094

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Appropriation to the Disaster Emergency Fund	0	<u>70,000,000</u>	0	0	
General Fund	0	70,000,000	0	0	
<b>SUBTOTAL - (A) Office of Emergency Management</b>	26,956,524	243,694,397	20,092,512	20,153,394	0.3%
<i>FTE</i>	<u>28.2</u>	<u>32.5</u>	<u>32.9</u>	<u>32.9</u>	<u>0.0%</u>
General Fund	996,059	70,840,808	905,342	953,147	5.3%
Cash Funds	10,104,651	37,280,590	4,510,988	4,510,988	0.0%
Reappropriated Funds	0	65,841	71,688	71,688	0.0%
Federal Funds	15,855,814	135,507,158	14,604,494	14,617,571	0.1%

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

The mission of the Office of Prevention and Security (OPS) is to ensure a safe and secure environment for the citizens of Colorado from international acts of terrorism, accidental harmful events, or natural disasters, through the implementation of innovative prevention methods, coordinated response procedures, and effective recovery plans. The OPS receives federal funding as well as funding from the Colorado State Patrol (CSP).

Personal Services	<u>407,738</u>	<u>1,168,248</u>	<u>1,745,326</u>	<u>1,896,745</u> *
FTE	3.9	11.7	8.9	11.8
General Fund	0	0	438,619	487,348
Cash Funds	0	0	0	102,690
Reappropriated Funds	0	588,784	588,784	588,784
Federal Funds	407,738	579,464	717,923	717,923
Operating Expenses	<u>204,419</u>	<u>136,417</u>	<u>659,330</u>	<u>666,733</u> *
General Fund	0	0	122,413	118,510
Cash Funds	0	0	0	11,306
Reappropriated Funds	0	15,502	45,765	45,765
Federal Funds	204,419	120,915	491,152	491,152

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<b>SUBTOTAL - (B) Office of Prevention and Security</b>	612,157	1,304,665	2,404,656	2,563,478	6.6%
<i>FTE</i>	<u>3.9</u>	<u>11.7</u>	<u>8.9</u>	<u>11.8</u>	<u>32.6%</u>
General Fund	0	0	561,032	605,858	8.0%
Cash Funds	0	0	0	113,996	0.0%
Reappropriated Funds	0	604,286	634,549	634,549	0.0%
Federal Funds	612,157	700,379	1,209,075	1,209,075	0.0%

**(C) Office of Preparedness**

The mission of the Office of Preparedness is to implement a State Preparedness Goal and System in order to build and improve the capabilities necessary to prevent, protect against, mitigate the effects of, respond to, and recover from those threats that pose the greatest risk to Colorado. The Office of Preparedness also administers federal homeland security and emergency management performance grants. The main source of funding is federal funds.

Program Administration	<u>2,933,155</u>	<u>1,287,829</u>	<u>1,436,019</u>	<u>1,003,579</u>
FTE	15.4	13.8	9.9	10.0
General Fund	224,800	203,001	820,142	386,603
Federal Funds	2,708,355	1,084,828	615,877	616,976
Grants	<u>14,998,868</u>	<u>11,525,825</u>	<u>9,601,205</u>	<u>9,601,205</u>
Federal Funds	14,998,868	11,525,825	9,601,205	9,601,205

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<b>SUBTOTAL - (C) Office of Preparedness</b>	17,932,023	12,813,654	11,037,224	10,604,784	(3.9%)
<i>FTE</i>	<u>15.4</u>	<u>13.8</u>	<u>9.9</u>	<u>10.0</u>	<u>1.0%</u>
General Fund	224,800	203,001	820,142	386,603	(52.9%)
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	17,707,223	12,610,653	10,217,082	10,218,181	0.0%
<b>TOTAL - (6) Division of Homeland Security and Emergency Management</b>	45,500,704	257,812,716	33,534,392	33,321,656	(0.6%)
<i>FTE</i>	<u>47.5</u>	<u>58.0</u>	<u>51.7</u>	<u>54.7</u>	<u>5.8%</u>
General Fund	1,220,859	71,043,809	2,286,516	1,945,608	(14.9%)
Cash Funds	10,104,651	37,280,590	4,510,988	4,624,984	2.5%
Reappropriated Funds	0	670,127	706,237	706,237	0.0%
Federal Funds	34,175,194	148,818,190	26,030,651	26,044,827	0.1%
<b>TOTAL - Department of Public Safety</b>	239,441,712	474,869,038	298,434,560	295,582,616	(1.0%)
<i>FTE</i>	<u>1,457.6</u>	<u>1,510.6</u>	<u>1,614.3</u>	<u>1,636.5</u>	<u>1.4%</u>
General Fund	28,008,424	100,491,884	64,391,377	52,245,748	(18.9%)
Cash Funds	150,067,881	191,615,662	173,053,112	181,472,958	4.9%
Reappropriated Funds	19,269,974	24,452,143	27,530,266	28,153,195	2.3%
Federal Funds	42,095,433	155,533,118	33,459,805	33,710,715	0.7%

## **Appendix B:** **Recent Legislation Affecting Department Budget**

This section summarizes bills pertaining to all divisions except the Division of Criminal Justice.

### **2013 Session Bills**

**S.B. 13-083 (Colorado Prescribed Burning Act):** Creates the "Colorado Prescribed Burning Act". Requires the Division of Fire Prevention and Control to implement a prescribed burning program. Appropriates \$4,635 federal funds to the Department of Public Safety for legal services from the Department of Law in FY 2013-14.

**S.B. 13-123 (Collateral Consequences):** Allows defendants who enter into an agreement alternative to sentencing or receive probation or a sentence to community corrections to apply for an order of collateral relief for the conviction, and establishes procedures for the application and standards for granting the relief. Provides that a pardon or commutation of sentence issued by the Governor waives all collateral consequences associated with each conviction for which the person received a pardon unless the pardon limits the scope of the pardon or commutation regarding collateral consequences. If the Governor grants a pardon or a commutation of sentence, the Governor shall provide a copy of the pardon or commutation to the Colorado Bureau of Investigation (CBI), and the CBI shall include a note in the individual's record in the Colorado Crime Information Center that a pardon was issued or clemency was granted. Appropriates \$184,902 and 3.0 FTE to the Department of Public Safety's Colorado Bureau of Investigation for FY 2013-14, including \$169,902 cash funds from the Colorado Bureau of Investigation Identification Unit Fund, and 3.0 FTE, and \$15,000 General Fund. For additional information on S.B. 13-123, see the "Recent Legislation" section for the Judicial Department.

**S.B. 13-129 (Modification of Audit Requirements):** Modifies several statutory duties for the Office of the State Auditor (OSA). Changes the cycle for regular audits by the OSA of the Colorado Auto Theft Prevention Cash Fund from every two years to every five years. Reduces the FY 2012-13 appropriation to the Automobile Theft Prevention Authority in the Colorado State Patrol by \$6,500 cash funds.

**S.B. 13-138 (School Resource Officer Program):** Defines "school resource officer" and "community partners" and expressly includes school resource officers as community partners for the purposes of school safety, readiness, and incident management. Requires the School Safety Resource Center to hire or contract for the services of an emergency response consultant with experience in law enforcement and school safety to provide guidance to school districts and schools for school building safety assessments and the use of best practices for school security, emergency preparedness and response, interoperable communications, and obtaining grants. Requires the School Safety Resource Center to provide suggestions concerning training for school resource officers. For FY 2013-14 appropriates \$68,398 General Fund and 1.0 FTE to the Schools Safety Resource Center.



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**S.B. 13-230 (Long Bill):** General appropriations act for FY 2013-14. Also includes supplemental adjustments to modify appropriations to the Department of Public Safety included in the FY 2012-13 Long Bill (H.B. 12-1335).

**H.B. 13-1020 (Testing Evidence of Alleged Sexual Assault):** Sets forth new requirements concerning the collection and treatment of forensic medical evidence of alleged sexual assault. Requires the Department of Public Safety to convene a group of stakeholders to develop rules on the standards and timing for submitting, analyzing, and comparing such evidence going forward. Requires law enforcement agencies and personnel at medical facilities performing forensic medical examinations to comply with the new rules within 90 days after their promulgation. A law enforcement agency may develop its own plan to analyze forensic evidence if the evidence will be analyzed by a date specified in rule by the executive director. Directs the Department of Public Safety to include within the funding requests submitted to the joint budget committee money to analyze the backlog of forensic medical evidence. For FY 2013-14 appropriates \$6,351,002 General Fund to the Colorado Bureau of Investigation for the testing of backlog forensic evidence.

**H.B. 13-1031 (All-hazards Resource Mobilization):** Clarifies the powers and duties of the Office of Emergency Management in relation to the Statewide All-Hazards Mobilization Plan. Establishes the means by which mobilized governmental entities may seek reimbursement for costs incurred by rendering inter-jurisdictional disaster assistance. Creates the Resource Mobilization Fund, the moneys in which are used by the executive director of the department to reimburse state agencies and jurisdictions in accordance with the plan. Authorizes the governor to transfer moneys to the Resource Mobilization Fund from the Disaster Emergency Fund when he or she believes that a disaster is imminent. For FY 2013-14 appropriates \$260,114 General Fund and 2.8 FTE to the Department of Public Safety.

**H.B. 13-1155 (Revise Transfer of Health Care Facilities Building and Fire Code Inspections):** Makes the interdepartmental transfer of staff responsible for the life safety code inspections of health facilities contained in H.B. 12-1268 from the Department of Public Health and Environment (DPHE) to the Division of Fire Prevention and Control in the Department of Public Safety (DPS) contingent upon approval from the Secretary of the federal Department of Health and Human Services (federal DHHS). Due to the fact that the bill was signed into law on March 14, 2013, transfer appropriations totaling \$1,207,865 and 15.0 FTE in FY 2013-14 were included in S.B. 13-230.

**H.B. 13-1228 (Payment for Background Checks for Firearm Transfers):** Requires the Colorado Bureau of Investigation (CBI) to charge a fee for performing instant criminal background checks related to the transfer of firearms. The fee may not exceed the direct and indirect costs associated with performing the background checks. Creates the Instant Criminal Background Check Cash Fund. Authorizes the CBI to continue using General Fund in FY 2013-14 until sufficient moneys exist in the fund to pay for the performing of criminal background checks. For FY 2013-14 reduces \$1,032,276 General Fund and 15.0 FTE and appropriates \$1,032,276 and 15.0 FTE from the Instant Criminal Background Check Cash Fund to the Department of Public Safety.

**H.B. 13-1229 (Expand Background Checks for Firearm Transfers):** Expands instant criminal background checks related to the transfer of firearms to all firearms transfers on and after July 1, 2013. Requires a prospective firearm transferor to arrange for the services of one or more licensed gun dealers to obtain a background check. Prohibits a prospective firearm transferee from accepting possession of a firearm unless the prospective firearm transferor has obtained approval of the transfer from the Colorado Bureau of Investigation after a background check has been requested by a licensed gun dealer. For FY 2012-13 appropriates \$362,467 General Fund and 4.0 FTE to the Department of Public Safety. For FY 2013-14 appropriates \$1,415,932 cash funds from the Instant Criminal Background Check Cash Fund and 24.7 FTE to the Department of Public Safety.

**H.B. 13-1317 (Implement Amendment 64):** Establishes the regulatory framework to implement Amendment 64, which legalizes the possession of small amounts of marijuana. For FY 2013-14 appropriates \$155,760 cash funds from the Colorado Bureau of Investigation Identification Unit Fund and 0.7 FTE to the Department of Public Safety for fingerprint-based criminal history record checks. For additional information on H.B. 13-1317, see the "Recent Legislation" section for the Department of Revenue.

## **2014 Session Bills**

**S.B. 14-002 (Safe2Tell Program in Department of Law):** Repeals the existing Safe2Tell program, managed by a nonprofit organization, and recreates the program within the Department of Law. For FY 2014-15 appropriates \$48,676 reappropriated funds (from an appropriation to the Department of Law) and 0.5 FTE to the Department of Public Safety for dispatch services and text message tip reporting. For additional information on S.B. 14-002, see the "Recent Legislation" section for the Department of Law.

**S.B. 14-008 (Wildfire Information Resources Center):** Creates the Wildfire Information Resources Center in the Department of Public Safety. The Division of Fire Prevention and Control is charged with collecting wildfire-related information and provide on-line resources for homeowners, fire professionals, the media, and educators. For FY 2014-15 appropriates \$27,175 General Fund and 0.5 FTE to the Division of Fire Prevention and Control.

**S.B. 14-027 (Judicial Department Background Checks):** Authorizes the Colorado Supreme Court to request a criminal history background check from the Colorado Bureau of Investigation as part of the licensing process for attorneys. Also, requires a person who wishes to be appointed as a child family investigator to undergo a background check. For FY 2014-15 appropriates \$68,636 cash funds and 0.3 FTE to the Department of Public Safety for criminal history record checks.

**S.B. 14-127 (Statewide Radio Communications):** Reorganizes the Consolidated Communications System Authority as a subcommittee under the Homeland Security and All-Hazards Senior Advisory Committee in the Division of Homeland Security and Emergency Management. The authority was established pursuant to H.B. 12-1224 to represent the primary users and report on the ongoing operating and capital needs of the Digital Trunked Radio System (DTRS). For FY 2014-15 appropriates 589,618 General Fund and 0.9 FTE to the Division of

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Homeland Security and Emergency Management to hire staff and to conduct a statewide radio communications needs assessment and business plan.

**S.B. 14-133 (Mandatory Licensure Private Investigators):** Repeals the existing voluntary licensure program for private investigators (PIs) and replaces it with a mandatory licensure program. For FY 2014-15 appropriates \$10,544 cash funds to the Colorado Bureau of Investigation for fingerprint-based criminal history checks. For additional information on S.B. 14-133, see the "Recent Legislation" section for the Department of Regulatory Agencies.

**S.B. 14-153 (Legislative Member Compensation for Boards and Commissions):** Establishes uniform payments of per diem and travel expenses for members of the General Assembly who are statutorily appointed to serve on state entities. Reduces appropriations to the Department by \$1,408 General Fund for FY 2014-15.

**S.B. 14-164 (Maximize Aerial Firefighting and Analytical Capacity):** Amends statutes concerning the Colorado Firefighting Air Corps: (a) adds potential revenue sources to the Colorado Firefighting Air Corps Fund; (b) requires the Division of Fire Prevention and Control to make an annual report to the Wildfire Matters Review Committee with information and recommendations regarding wildfire threats, state firefighting resources, and the status of state aerial firefighting resources; (c) establishes standards for the acquisition of certain aircraft; (d) requires the operation of a center of excellence; (e) requires the Wildfire Matters Review Committee to consider the creation of a Colorado Wildland and Prescribed Fire Advisory Committee in 2014; and (f) provides the Director of the Division of Fire Prevention and Control with rulemaking authority to implement any aspect of the Colorado Firefighting Air Corps. For FY 2014-15 appropriates 19.3 FTE to the Division of Fire Prevention and Control for firefighting air crew and personnel as well as the operation of a center of excellence for advanced technology aerial firefighting (the FY 2014-15 Long Bill, H.B. 14-1336, includes \$19.7 million General Fund for the Colorado Firefighting Air Corps).

**H.B. 14-1037 (Enforcing Laws Against Designer Drugs):** Prohibits the distribution, dispensing, manufacturing, display, offer, or sales of any product labeled as incense or any other trademark if the product contains synthetic cannabinoids. Establishes civil penalties for violations of the law. Beginning September 1, 2014, the Colorado Bureau of Investigation is required to purchase and maintain field test kits and make them available to local law enforcement agencies and the Liquor Enforcement Division of the Department of Revenue. For FY 2014-15 appropriates \$339,602 General Fund and 0.6 FTE to the Department of Public Safety.

**H.B. 14-1095 (CBI Authority to Investigate Computer Crime):** Authorizes the Colorado Bureau of Investigation to conduct criminal investigations related to computer crime upon the request of law enforcement officials or the Governor, or upon its own discovery of such crime. For FY 2014-15 appropriates \$174,357 General Fund and 1.8 FTE to the Department of Public Safety.

**H.B. 14-1170 (Lease-purchase Agreement for Pueblo CBI Office):** Authorizes the State Treasurer to enter into lease-purchase agreements on behalf of the Colorado Bureau of

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Investigation for a period of up to 20 years to purchase and renovate a new building to house the CBI Pueblo forensic laboratory and regional office. For FY 2013-14 appropriates \$37,500 General Fund to the Department of Public Safety. For FY 2014-15 appropriates \$984,542 General Fund to the Department of Public Safety.

**H.B. 14-1245 (Supplemental Bill):** Supplemental appropriation for FY 2013-14 for the Department of Public Safety. Corrects technical errors in FY 2013-14 appropriations by reducing by \$64,636 the cash funds appropriation to the Department that is contained in S.B. 13-283 and reallocating \$31,101 of the General Fund appropriation to the Department that is contained in H.B. 13-1129.

**H.B. 14-1336 (Long Bill):** General appropriations act for FY 2014-15. Corrects a technical error in prior appropriations by reducing the FY 2013-14 appropriation for community corrections placements by \$223,170 General Fund and appropriates \$1,000,000 reappropriated funds for traffic control services provided by the Colorado State Patrol to the Department of Transportation.

**H.B. 14-1340 (State Toxicology Laboratory):** Requires the Colorado Bureau of Investigation to operate a state toxicology laboratory on or before July 1, 2015, to assist local law enforcement agencies in the enforcement of laws for driving under the influence (DUI) of alcohol or drugs. For FY 2014-15 appropriates \$1,796,592 total funds, including \$1,100,000 General Fund, and 5.2 FTE to the Department of Public Safety.

**H.B. 14-1360 (Sunset Review Licensure of Home Care Agencies):** Continues the regulation of home care agencies and home care placement agencies until September 1, 2019, and implements the recommendations of the sunset report. For FY 2014-15 appropriates \$40,966 cash funds and 0.2 FTE to the Department of Public Safety for fingerprint-based criminal history record checks. For additional information on H.B. 14-1360, see the "Recent Legislation" section for the Department of Public Health and Environment.

## **Appendix C: Update on Long Bill Footnotes & Requests for Information**

### **Long Bill Footnotes**

**75a Department of Public Safety, Totals --** It is the intent of the General Assembly that when the Department of Public Safety applies the 2.5 percent salary survey increase reflected in the salary survey line item appropriations, that employees other than those in the State Patrol Job Series shall receive a base-building increase up to the range maximum, and that salary survey increase amounts over the range maximum shall not be base-building. It is the intent of the General Assembly that employees in the State Patrol Job Series shall receive a base-building increase below, at, or over the range maximum because range minimums and maximums for this series adjust to reflect any increase.

Comment: The 2014-15 State Compensation Plan issued by the Department of Personnel and Administration increased the range maximums for the State Patrol Job Series by 2.5 percent, but did not increase the range minimums as appears to have been intended by this footnote. Department of Public Safety employees in these series who were at the range maximums were awarded 2.5 percent base-building salary survey increases. Salary Survey increases for other Department employees who were not in these series also received 2.5 percent salary survey increases but the increases were not base building to the extent they exceeded the range maximums.

### **Requests for Information**

#### **Requests Affecting the Department of Public Safety**

Requests for Information 2, 3, 4, and 5 will be addressed in the DCJ briefing document.

1. 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.

Response: This request has not yet been received but is expected by December 24, 2014.

6. Department of Public Safety, Totals -- The Department is requested to submit to the Joint Budget Committee, by November 1 of each year, a detailed report on the Department's use of Highway Users Tax Fund (HUTF) moneys by division and program. Each annual report should include the amount of HUTF spent and the Full-time Equivalent (FTE) employees for each program in the prior fiscal year, including Colorado State Patrol FTE performing work for other divisions.

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**Response:**

- General Traffic Safety Operations and Administration Program includes all personnel and related operating expenses necessary to support the Patrol's statewide traffic safety operations. In total, the Patrol spent \$91,552,965 and 718.0 FTE in HUTF "Off the Top" to support the General Traffic Operations and Administration Program. Listed below are the personnel and operating costs included in this calculation:
  - State Patrol Law Enforcement Personnel - HUTF funds supported the personnel costs of the CSP Chief, Lieutenant Colonels, Majors, Captains, Sergeants, Troopers and Technicians.
  - Civilian Personnel - HUTF funds paid for personnel costs for most Civilian support staff within the State Patrol. The support staff consists of administrative support, budget, accounting, purchasing and operational development staff, needed to support CSP.
  - Retirement Payouts - HUTF funds were used for sick and annual leave payouts for members of the State Patrol who retire or separate from CDPS.
  - Overtime Expenses - HUTF funds supported overtime payments made to State Patrol Troopers.
  - Operating Expenses - HUTF funds paid for the majority of operating expenses for State Patrol operations, including per-mile fleet vehicle charges.
  - Information Technology Asset Maintenance - HUTF funds supported ongoing operating and maintenance costs for the State Patrol's Computer Aided Dispatch (CAD) and Mobile Data Computers.
  - Vehicle Lease Payments- HUTF funds were used for vehicle lease payments for all vehicles operated by the State Patrol.
  - Purchase of Services from Computer Center - HUTF funds used to support certain services of the Governor's Office of Information Technology .
  - Management and Administration of OIT - HUTF funds used to support the management and administration of the Governor's Office of Information Technology.
  - Multiuse Network Payments- HUTF funds supported a portion of the payments to the Department of Personnel and Administration (DPA) for use of the Statewide Multiuse Network. These payments ensured connectivity of IT resources located throughout the Patrol's geographically disparate offices.
  - Risk Management and Property Funds - HUTF funds were used to pay for the portion of payments to DPA for property insurance specifically attributable to CSP Troop Offices located within defined flood plains.
  - Leased Space - HUTF funds were used to pay for non-state owned buildings occupied by State Patrol staff.
  - Capitol Complex Leased Space - HUTF funds were used for payments to DPA for state-owned building leased space occupied by CSP staff .
  - Communication Services Payments - HUTF funds supported payments to DPA for the support of the Statewide Digital Trunked Radio network .
  - Utilities - HUTF funds were used for utilities payments for buildings occupied by CSP staff.
- The Communications Program comprises personnel and operating costs for the State Patrol's police dispatching services to the CSP, as well as several other federal, county, and

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municipal law enforcement agencies throughout the State. The amount of HUTF funds used to fund this program in FY 2013-14 totaled \$7,573,033 and 91.9 FrE.

- The State Patrol Training Academy provides training for State Patrol Cadets, as well as in-service training for all uniformed CSP personnel, at the State Patrol's Training Academy . The amount of HUTF funds used to fund this program in FY 2013-14 totaled \$2,037,868 and 18.3 FrE.
- The Aircraft Program includes both traffic safety activities in the form of aerial highway supervision, as well as passenger carrier services for State agencies. The amount of HUTF funds used to fund this program in FY 2013-14 totaled \$389,635 and 1.5 FTE.
- The Hazardous Materials Safety Program provides scheduling, routing, permitting and inspection services for commercial vehicles carrying hazardous and nuclear materials, as well as clean-up and mitigation capabilities for hazardous materials spills. The amount of HUTF funds used to fund this program in FY 2013-14 totaled \$839,246 and 5.2 FTE.
- Through Indirect Cost Recoveries, the State collects funding for the administrative support provided by the Executive Director's Office, Department of Personnel and Administration, and other central services. The amount of HUTF funds collected to pay for these services in FY 2013-14 totaled \$5,973,268.
- The Victim Assistance Program allows the State Patrol to offer support and services to victims of crime on Colorado's highways. The amount of HUTF funds used to support victims assistance services inFY 2013-14 totaled \$57,663.
- The Ports of Entry Program was transferred to the CSP by HB 12-1019. The amount of HUTF funds used to fund this program inFY 2013-14 totaled \$8,847,223 and 106.7 FTE
- The Motor Carrier Safety and Assistance Program (MCSAP) used HUTF to support the commercial vehicle safety inspectors transferred to the CSP by HB 10-1113. The amount of HUTF funds used to fund this program inFY 2013-14 totaled \$392,084 and 5.4 FTE.
- Executive and Capitol Complex Security Program and Homeland Security Program The Executive and Capitol Complex Security Program provides funding for expenses related to the State Patrol's State protection operations. This program provides protection to the State Capitol, Capitol Complex Buildings, the Governor, the First Family, and the Ueutenant Governor.
- The Homeland Security Program provides protection of Colorado's residents and visitors from potential threats, primarily through operation of the Colorado Information and Analysis Center (CIAC) and Critical Infrastructure Protection Program.

## Appendix D: Indirect Cost Assessment Methodology

### Description of Indirect Cost Assessment Methodology

The Department of Public Safety’s indirect cost assessments are based on three components: an “*Indirect Cost Pool*”, an “*Indirect Cost Base*”, and an “*Indirect Cost Rate*”.

The *Indirect Cost Pool* is comprised of approved Executive Director’s Office (EDO) and other expenditures, measured at prior fiscal year actual cost, plus statewide indirect costs. Components of the cost pool provide support to the entire department. Table 1 presents the items that are included in the Pool.

<b>Table 1</b>		
<b>Department of Public Safety Indirect Cost Pool</b>		
<b>Division</b>	<b>Line Item</b>	<b>FY 2013-14 Actual</b>
Executive Director's Office		
	Personal Services	\$2,887,111
	Operating Expenses	160,238
	Legal Services	333,980
	Purchase of Services from Computer Center	46,929
	Colorado State Network	21,135
	Information Technology Security	661
	Management and Administration of OIT	432,773
	Vehicle Lease	22,487
	Lease Space	122,591
	Risk Management	13,232
	Workers' Compensation	4,933
	COFRS Modernization and maintenance	1,854
	Carpeting roll forward	13,636
	Depreciation	4,705,997
	Termination Costs	595,465
	Audit Costs	34,048
	Statewide Indirect Cost Allocation	1,339,325
<b>Total Indirect Cost Pool</b>		<b>\$10,736,395</b>

The *Indirect Cost Base* is comprised of FY 2012-13 actual personal services costs by division. Table 2 summarizes the components of the Base.

<b>Table 2</b>	
<b>Department of Public Safety Indirect Cost Base</b>	
<b>Division</b>	<b>FY 2013-14 Actual</b>
Executive Director's Office	\$1,513,888
Colorado State Patrol	\$105,490,718
Division of Fire Prevention and Control	5,090,795
Division of Criminal Justice	4,883,629
Colorado Bureau of Investigation	17,897,631
Homeland Security and Emergency Management	6,321,176
<b>Total Indirect Cost Base</b>	<b>\$141,197,837</b>



**JBC Staff Budget Briefing – FY 2015-16**  
**Staff Working Document – Does Not Represent Committee Decision**

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The *Indirect Cost Rate* is calculated by dividing the *Indirect Cost Pool* by the *Indirect Cost Base*. Table 3 illustrates how the Indirect Cost Rate is calculated. The rate based on FY 2012-13 data equaled 7.3 percent.

<b>Table 3</b>	
<b>Department of Public Safety Indirect Cost Rate</b>	
<b>Division</b>	<b>FY 2013-14 Actual</b>
Indirect Cost Pool	\$10,736,395
Indirect Cost Base	\$141,197,837
<b>Indirect Cost Rate (Base/Pool)</b>	<b>7.6%</b>

**FY 2015-16 Indirect Cost Assessment Request**

For FY 2015-16 the Department has requested \$8,116,119 for indirect cost assessments as summarized in Table 4. The request is identical to the Department's FY 2014-15 request and does not take into account the new indirect cost rate. The Department will submit a budget amendment in January 2015 to address this issue.

<b>Table 4</b>					
<b>Department Indirect Cost Assessment Request (November 1, 2014)</b>					
<b>Division</b>	<b>Total</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>
Colorado State Patrol	\$6,954,596	179,641	6,296,357	322,974	155,624
Division of Fire Prevention and Control	138,045	94,690	0	20,557	22,798
Division of Criminal Justice	537,453	55,336	0	5,972	476,145
Colorado Bureau of Investigation	307,084	240,969	0	52,965	13,150
Homeland Security and Emergency Management	178,941	0	0	5,847	173,094
<b>Total FY 2015-16 Request</b>	<b>\$8,116,119</b>	<b>\$570,636</b>	<b>\$6,296,357</b>	<b>\$408,315</b>	<b>\$840,811</b>
FY 2014-15 Indirect Cost Assessment	\$8,116,119	\$570,636	\$6,296,357	\$408,315	\$840,811
<b>Difference (FY 2015-16 vs FY 2014-15)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **Appendix E: SMART Act Annual Performance Report**

Pursuant to Section 2-7-205 (1) (b), C.R.S., the Department of Public Safety is required to publish an Annual Performance Report by November 1 of each year. This report is to include a summary of the Department's performance plan and most recent performance evaluation. The report dated November 1, 2014, is attached for consideration by the Joint Budget Committee in prioritizing the Department's budget requests.



## Department of Public Safety Annual Performance Report

### Strategic Policy Initiatives

The Department of Public Safety has identified several strategic policy initiatives for FY 2014-15 and beyond. For this evaluation report, the Department selected a few initiatives that best capture some of the Department's strategic and operational priorities and reflect the overall direction as identified by Department leadership. The initiatives also provide context for much of the day-to-day work, which is highlighted in the measures section of the report. Additional detail for these, and other, strategic policy initiatives is available in the Department's Performance Plan, which may be accessed [here](#).

#### **Colorado Bureau of Investigation - Timely response and return of forensic investigative information**

The timely return of forensic information to law enforcement partners provides critical investigative leads that identify perpetrators and prevent additional crimes. The CBI's goal is to reduce the turnaround time for forensic investigative information from 244 days in FY 2012-13 to 90 days by FY 2016-17. The CBI implemented an action plan three years ago to reduce forensic turnaround-time, including improving staff training and utilizing technological advances like robotics, which has significantly expedited forensic processing.

#### **Colorado State Patrol – Reduce the number of fatal and injury crashes investigated by troopers statewide**

Reducing fatal and injury crashes on highways is primary to the CSP's traffic safety mission, and the Colorado Department of Public Safety's mission of providing a safe environment for Colorado citizens and visitors. The CSP's goal is to reduce fatal and injury crashes investigated by troopers statewide by 20 percent in FY 2016-17 compared to FY 2012-13. During FY 13-14, the CSP reduced fatal and injury crashes by 1 percent, or 37 crashes. Throughout FY 13-14, the Patrol focused primarily on DUI/DUID enforcement, education and outreach which resulted in a 15 percent decrease in DUI/DUID fatal and injury crashes.

#### **Division of Criminal Justice – Resource boards and providers such that the risk and needs of offenders are reduced by at least 15 percent upon completion of residential supervision**

Community corrections programs provide structured, secure environments that prepare offenders for an eventual return to the community. The success of an offender's return depends greatly on a program appropriately addressing criminogenic factors. The DCJ's goal is to increase the number of trainings for providers from 50 per year in FY 2013-14 to 70 per year in FY 2016-17 to ensure that community corrections programs are able to properly assess and treat offenders. This is a new goal for DCJ, and one that will be measured by whether offenders leave the residential settings at a lower risk/need level than upon entry.

#### **Division of Fire Prevention and Control – Reduce impact of wildland fire by increasing state support to local agencies for preparedness and response**

Mitigating and minimizing the effects of wildland fire by supporting local agencies with resources and personnel is critical to the Colorado Department of Public Safety's mission. The DFPC's goal is to decrease the number of large wildland and Wildland Urban Interface fires and amount of associated loss by establishing annual operating plans with all 64 counties by FY 2016-17, and by expediting the reimbursement process for local communities.



# Department of Public Safety Annual Performance Report

**Division of Homeland Security and Emergency Management – Provide disaster recovery mitigation and technical assistance for state disaster recovery plans, and coordinate with state/federal recovery efforts**

After a disaster, communities need technical assistance and training to maximize recovery dollars and expedite projects. DHSEM coordinates recovery plans and efforts with state, federal, and local partners to support communities during recovery. Due to the variability among communities during the recovery process, the goals DHSEM set regarding application numbers and project awards are dynamic and will likely be revised this fiscal year. To assist with flood recovery and ensure that project applications are completed, the DHSEM will work closely with communities throughout FY 2014-15.

## Operational Measures

**Major Program Area – Colorado Bureau of Investigation (CBI)**

**Process - The CBI provides effective analysis of criminal evidence submitted by law enforcement agencies through the extraction, quantification, amplification, analysis, and preservation of evidence.**

Measure	FY12 Actual	FY13 Actual	FY14 Actual	1-Year Goal	3-Year Goal
Average turnaround time of information (Days)	281	244	151	120	90

**Process - A system sends fingerprints and demographics directly to a Multi-Biometric Identification System. Fingerprints are searched, identified, and processed and the charges are sent to the Colorado Criminal Histories system and fingerprints to the Federal Bureau of Investigation.**

Measure	FY12 Actual	FY13 Actual	FY14 Actual	1-Year Goal	3-Year Goal
Average turnaround time of information (Hours)	24	24	24	24	24

**Process - CBI performs background checks for firearms transfers submitted by Colorado gun dealers, or federal firearm licensees, using seven distinct databases.**

Measure	FY12 Actual	FY13 Actual	FY14 Actual	1-Year Goal	3-Year Goal
Average turnaround time of information (Minutes)	15	25.5	5.5	7	7

The CBI employs strategies such as increased staff training and improved technology to significantly reduce forensic analysis and firearms background check wait times and better serve customers.



# Department of Public Safety Annual Performance Report

## Major Program Area – Colorado State Patrol (CSP)

**Process - Colorado State Troopers will reduce the number of fatal and injury crashes on CSP covered roadways through the increase of proactive patrolling hours.**

Measure	FY12 Actual	FY13 Actual	FY14 Actual	1-Year Goal	3-Year Goal
Number of fatal and injury crashes investigated by troopers statewide	3,450	3,610	3,573	3,249	2,888

The CSP deploys resources strategically through saturation patrols and targeted enforcement campaigns to reduce fatal and injury crashes statewide.

## Major Program Area – Division of Criminal Justice (DCJ)

**Process - The DCJ provides formal training, coaching, and fidelity measurement as well as situational technical assistance to boards and providers.**

Measure	FY12 Actual	FY13 Actual	FY14 Actual	1-Year Goal	3-Year Goal
Number of technical assistance events annually	New measure	New measure	87	110	120
Number of formal training events annually	New measure	New measure	50	60	70

Through additional training and technical assistance for community corrections boards and providers, the DCJ aims to maximize program delivery and improve offender outcomes.

## Major Program Area – Division of Fire Prevention and Control (DFPC)

**Process - Agreements establish the basis for the State and each county to cooperate together and define roles and responsibilities for wildland fire preparedness, prevention, training and response.**

Measure	FY12 Actual	FY13 Actual	FY14 Actual	1-Year Goal	3-Year Goal
Number of Annual Operating Plans (AOPs)	0	55	58	60	64
Number of Emergency Fire Fund agreements	0	43	43	43	43
Number of reimbursements within 30 days	0	865 (51.9% of total)	68 (26.4 % of total)	1,105 (65 % of total)	1,530 (90 % of total)

With its local partners, the DFPC creates an infrastructure for distributing resources quickly to manage and suppress wildland fires and Wildland Urban Interface fires across Colorado. The number of reimbursements within 30 days measure is based on a calendar year instead of fiscal year. The DFPC does not have data on 2012 reimbursements as those functions were under the purview of the Colorado State Forest Service and Colorado State University for part of 2012. The number of reimbursements within 30 days went down from 51.9 percent of total reimbursements in 2013 to 26.4 percent in 2014 due to the migration to a new accounting system. Additionally, 2014 has been a low fire incidence year, resulting in fewer reimbursement requests submitted from cooperators.



# Department of Public Safety Annual Performance Report

## Major Program Area – Division of Homeland Security and Emergency Management (DHSEM)

**Process - DHSEM provides disaster recovery hazard mitigation and technical assistance for state disasters, mitigation and recovery plans, and coordinates state/federal recovery efforts in support of disasters.**

Measure	FY12 Actual	FY13 Actual	FY14 Actual	1-Year Goal	3-Year Goal
Number of applications developed	21	20	20	20	20
Number of projects selected/awarded	12	12	10	10	10

**Process - DHSEM provides the delivery of homeland security and emergency management training programs to tribal, state, local and regional agencies to prevent, respond to, and recover from large scale disasters.**

Measure	FY12 Actual	FY13 Actual	FY14 Actual	1-Year Goal	3-Year Goal
Number of state-sponsored training deliveries	53	132	103	147	167
Number of attendees to state-sponsored trainings	1,044	2,099	1,845	2,175	2,300

The DHSEM encourages local jurisdictions to submit grant applications, and disburses grant awards to support local mitigation. The DHSEM strives to enhance local capacity by providing additional trainings to local first responders, emergency management, and other key stakeholders.