

COLORADO GENERAL ASSEMBLY JOINT BUDGET COMMITTEE



FY 2016-17 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

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.

- 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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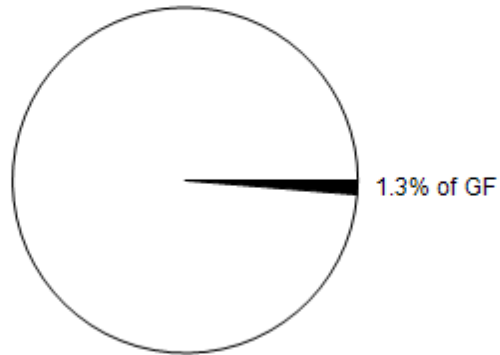
Department Budget: Recent Appropriations

Funding Source	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17 *
General Fund	\$168,464,555	\$134,566,411	\$125,170,650	\$125,439,904
Cash Funds	166,495,597	175,622,518	184,486,485	190,655,664
Reappropriated Funds	26,975,529	33,311,956	34,175,433	38,245,604
Federal Funds	<u>55,237,146</u>	<u>58,435,885</u>	<u>59,499,919</u>	<u>59,659,984</u>
Total Funds	\$417,172,827	\$401,936,770	\$403,332,487	\$414,001,156
Full Time Equiv. Staff	1,618.2	1,688.6	1,727.1	1,738.5

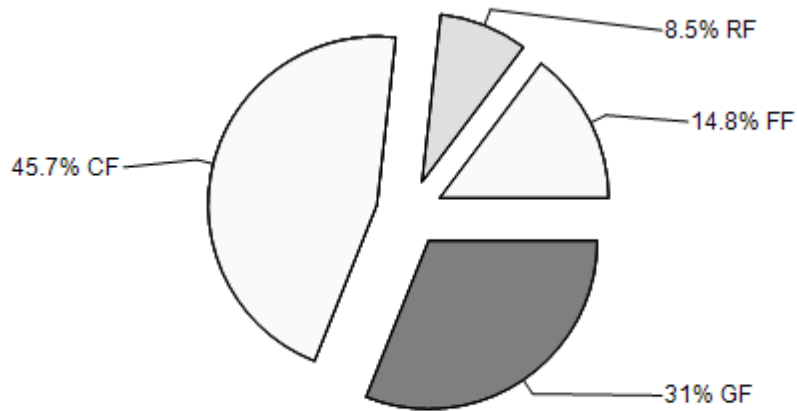
*Requested appropriation.

Department Budget: Graphic Overview

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

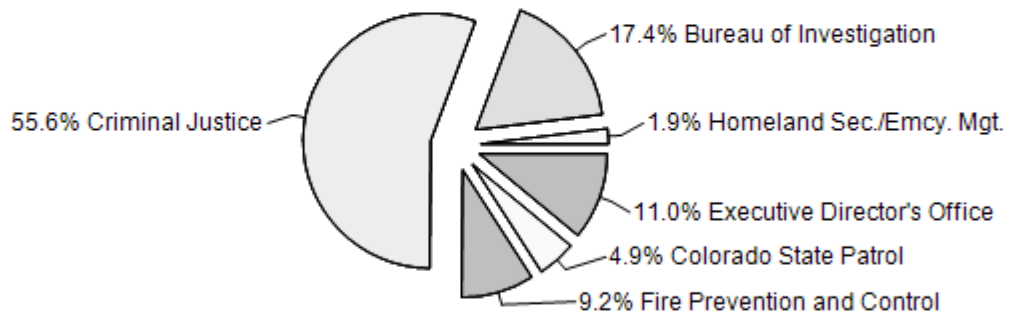


Department Funding Sources

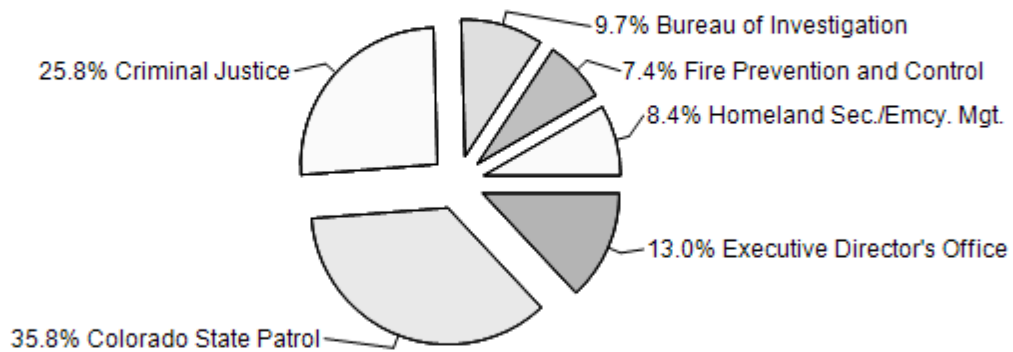


All charts are based on the FY 2015-16 appropriation.

Distribution of General Fund by Division



Distribution of Total Funds by Division



All charts are based on the FY 2015-16 appropriation.

General Factors Driving the Budget

Highway Users Tax Fund

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

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

The following table shows the off-the-top appropriations from the HUTF for FY 2015-16 compared to FY 2014-15, and the limit for FY 2015-16.

HUTF "Off-the-Top" Appropriations Comparison Section 43-4-201 (3) (a) (I) (C), C.R.S.		
	Appropriations Comparison	Percent Change
FY 2014-15 HUTF "Off-the-Top" Appropriations Base	\$128,320,414	
Multiplied by the 6.0 Percent Allowable Growth	<u>1.06</u>	
FY 2015-16 HUTF "Off-the-Top" Appropriations Limit	\$136,019,639	
FY 2015-16 HUTF "Off-the-Top" Appropriations:		
Department of Public Safety, Colorado State Patrol (Long Bill Operating Budget)	\$132,609,379	
Department of Public Safety, Colorado State Patrol (June 2015 1331 Request)*	\$1,312,604	
Department of Public Safety, Colorado State Patrol (Long Bill Capital Budget)	<u>2,076,402</u>	
Total FY 2015-16 HUTF "Off-the-Top" Appropriations	\$135,998,385	6.0%
Over / (Under) FY 2014-15 "Off-the-Top" Appropriations Limit	(\$21,254)	

**Approved by JBC, but not yet enacted by the General Assembly*

The table below shows the requested amount of off-the-top funding for FY 2016-17, a 3.9 percent growth from FY 2015-16.

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HUTF "Off-the-Top" Appropriations Comparison		
Section 43-4-201 (3) (a) (I) (C), C.R.S.		
	Appropriations Comparison	Percent Change
FY 2015-16 HUTF "Off-the-Top" Appropriations Base*	\$135,998,385	
Multiplied by the 6.0 Percent Allowable Growth	<u>1.06</u>	
FY 2016-17 HUTF "Off-the-Top" Appropriations Limit	\$144,158,288	
FY 2016-17 HUTF "Off-the-Top" Requests:		
Department of Public Safety, Colorado State Patrol (Long Bill Operating Budget)	\$140,100,109	
Department of Public Safety, Colorado State Patrol (Long Bill Capital Budget)	<u>1,145,000</u>	
Total FY 2016-17 HUTF "Off-the-Top" Request	\$141,245,109	3.9%
Over / (Under) FY 2014-15 "Off-the-Top" Appropriations Limit	(\$2,913,179)	

*Includes 1331 request approved by JBC, but not yet enacted by the General Assembly.

While the off-the-top appropriations are (and have been) within the allowable growth limits, the total growth in off-the-top appropriations in the last several years is notable. As seen in the table below, off-the-top appropriations to the Department have increased by \$37.6 million, or 39.7 percent since FY 2006-07. If the requested amount is appropriated in FY 2016-17, that will rise to a growth of \$46.6 million, or 49.3 percent. Off-the-top appropriations as a percentage of total HUTF disbursements have fluctuated from year-to-year, but have averaged a 1.0% increase between FY 2006-07 and FY 2014-15.

HUTF Off-the-Top				
Fiscal Year	Total HUTF Disbursements	Off-the-Top	Off-the-Top as Percentage of Total	Percentage Change Year-to-Year
2006-07	779,927,512	94,613,214	12.1%	
2007-08	804,072,143	100,309,356	12.5%	2.8%
2008-09	774,744,031	106,822,161	13.8%	10.5%
2009-10	920,897,675	113,320,813	12.3%	(10.8%)
2010-11	938,352,968	119,162,985	12.7%	3.2%
2011-12	943,308,715	118,373,276	12.5%	(1.2%)
2012-13	937,521,652	122,201,987	13.0%	3.9%
2013-14	970,648,129	129,453,949	13.3%	2.3%
2014-15	1,016,132,141	132,177,495	13.0%	-2.5%

Laboratory and Investigative Services

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,

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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 laws of the state. CBI laboratories provide forensic evidence analysis, including DNA, fingerprint, firearm, physiological fluid, chemical, digital, shoe, and tire tracks evidence. In addition, the CBI field team investigates crime scenes, upon the request of local, state, and federal law enforcement agencies.

CBI's laboratory services and budget have increased in recent years due to legislation passed by the General Assembly. House Bill 14-1340 (State Toxicology Laboratory) requires the CBI to operate a state toxicology laboratory on or before July 1, 2015, to assist local law enforcement agencies in the enforcement of laws for driving under the influence of alcohol or drugs. House Bill 13-1020 (Testing Evidence of Sexual Assault) added new requirements to the Department regarding the processing and reduction of the backlog of sexual assault kits. Due to the increase in required laboratory services, the General Assembly authorized expansion of the Pueblo and Denver/Arvada labs to accommodate growing caseloads.

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

Colorado Bureau of Investigation Workload Measures				
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Laboratory Specimens Analyzed	101,163	116,528	117,358	138,986
Total Civil Fingerprint and Name Checks	448,938	481,543	458,632	500,620
Total Criminal Fingerprints Processed	226,612	216,491	209,738	240,421
Total Instant Criminal Background Checks (for firearms)	274,738	436,553	290,275	327,260

Disaster and Emergency Response

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

Wildland Fires and the Colorado Firefighting Air Corps

The recent wildfire seasons combined with the consolidation of fire prevention and safety responsibilities from various other departments have driven the budget for the Division of Fire Prevention and Control. The following table summarizes the Division's appropriations for the last four years.

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Division of Fire Prevention and Control				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
General Fund	\$462,802	\$516,757	\$20,839,905	\$11,537,430
Cash Funds	7,752,966	17,601,028	9,557,995	12,896,372
Reappropriated Funds	155,914	592,985	4,890,741	4,897,439
Federal Funds	<u>\$268,110</u>	<u>\$561,412</u>	<u>\$336,609</u>	<u>\$341,734</u>
Division Total	\$8,639,792	\$19,272,182	\$35,625,250	\$29,672,975
FTE	45.1	63.7	109.1	118.9

Much of the change in General Fund is attributed to the Colorado Firefighting Air Corps (CFAC), which authorized the Division of Fire Prevention and Control to purchase, lease, and contract with aviation firefighting resources and to establish the Center of Excellence for Advanced Technology Aerial Firefighting to research, test, and evaluate existing and new technologies for aerial firefighting. 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 2015-16 are included in the chart below.

S.B. 14-164, FY 2015-16 Estimated Costs	
CFAC aircraft operating costs	\$7,235,748
CFAC personal services and operating costs	1,809,930
Center of Excellence personal services and operating costs	795,668
CFAC and Center of Excellence centrally appropriated costs	648,836
CFAC and Center of Excellence salary survey and merit request	<u>42,233</u>
Total FY 2015-16 Estimated Costs	\$10,532,415

Emergency Response

The Division of Homeland Security and Emergency Management (DHSEM) supports all hazards and disasters such as flooding, tornadoes, wildfires, hazardous materials incidents, and acts of terrorism. During and following a significant emergency event in the state, DHSEM serves as a central 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
General Fund	\$1,220,859	\$71,043,809	\$2,286,516	\$2,413,823
Cash Funds	10,104,651	37,280,590	4,510,988	4,567,986
Reappropriated Funds	0	670,127	706,237	702,436
Federal Funds	<u>\$34,175,194</u>	<u>\$148,818,190</u>	<u>\$26,030,651</u>	<u>\$26,052,543</u>
Division Total	\$45,500,704	\$257,812,716	\$33,534,392	\$33,736,788

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Summary: FY 2015-16 Appropriation & FY 2016-17 Request

Department of Public Safety						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
S.B. 15-234 (Long Bill)	\$401,570,957	\$123,485,119	\$184,426,485	\$34,159,434	\$59,499,919	1,722.8
Other legislation	<u>1,761,530</u>	<u>1,685,531</u>	<u>60,000</u>	<u>15,999</u>	<u>0</u>	<u>4.3</u>
TOTAL	\$403,332,487	\$125,170,650	\$184,486,485	\$34,175,433	\$59,499,919	1,727.1
FY 2016-17 Requested Appropriation						
FY 2015-16 Appropriation	\$403,332,487	125,170,650	\$184,486,485	\$34,175,433	\$59,499,919	1,727.1
R1 Realignment of EDO	4,438,154	0	0	4,438,154	0	5.0
R2 Additional E-470 troopers	261,040	0	261,040	0	0	2.0
R3 Jail survey impacts	75,000	0	75,000	0	0	0.0
R4 Leased space true-up	(55,145)	0	(55,145)	0	0	0.0
R5 Eliminate Policing Institute line item	(100,000)	0	0	(50,000)	(50,000)	(2.5)
R6 Community Corrections provider rate decrease	(658,873)	(658,873)	0	0	0	0.0
NP1 Annual fleet vehicle request	(1,072,223)	(259,045)	(615,517)	(98,832)	(98,829)	0.0
NP2 Secure Colorado	56,799	56,799	0	0	0	0.0
NP3 Niche records management system	158,873	0	158,873	0	0	0.0
Centrally appropriated line items	7,836,819	2,780,076	6,637,424	(1,769,073)	188,392	0.0
Technical adjustments	1	0	3,003	(1,428)	(1,574)	0.0
Annualize prior year budget actions	(120,019)	(68,634)	(41,264)	(1,436)	(8,685)	0.0
Indirect cost assessment adjustment	(111,673)	(1,523,062)	(256,175)	1,536,803	130,761	0.0
Annualize prior legislation	<u>(40,084)</u>	<u>(58,007)</u>	<u>1,940</u>	<u>15,983</u>	<u>0</u>	<u>6.9</u>
TOTAL	\$414,001,156	\$125,439,904	\$190,655,664	\$38,245,604	\$59,659,984	1,738.5
Increase/(Decrease)	\$10,668,669	\$269,254	\$6,169,179	\$4,070,171	\$160,065	11.4
Percentage Change	2.6%	0.2%	3.3%	11.9%	0.3%	0.7%

Description of Requested Changes

R1 Realignment of EDO: The Department requests \$4,438,154 reappropriated funds and 5.0 FTE in FY 2016-17 in order to consolidate within the Executive Director's Office (EDO) administrative resources currently operating at the division level.

R2 Additional E-470 troopers: The Department is requesting an increase of \$261,040 cash funds spending authority and 2.0 FTE for FY 2016-17 to increase patrolling hours in the E-470

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corridor. The Department has a contract with the E-470 Public Highway Authority under which these FTE would operate.

R3 Jail survey impacts: This item will be discussed in the Division of Criminal Justice briefing.

R4 Leased space true-up: The Department requests a transfer of spending authority from the Division of Fire Prevention and Control (DFPC) operating appropriations to the EDO Leased Space line for FY 2016-17 and beyond, with a net reduction of \$55,145 cash funds.

R5 Eliminate Policing Institute line item: This item will be discussed in the Division of Criminal Justice briefing.

R6 Community Corrections provider rate decrease: This item will be discussed in the Division of Criminal Justice briefing.

NP1 Annual fleet vehicle request: The request includes a reduction of \$1,072,223 total funds in annual payments to the Department of Personnel for fleet vehicles.

NP2 Secure Colorado: The request seeks an increase of \$56,799 General Fund for FY 2016-17 to cover the Department's share of the Office of Information Technology's implementation of advanced information security event analytics capabilities.

NP3 Niche records management system: The request includes an increase of \$158,873 cash funds for FY 2016-17 to support and maintain the Niche Records Management System. The System is used by the Colorado State Patrol for records management of data associated with core policing activities.

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.

Technical adjustments: The request includes a technical adjustment of \$1 total funds to align dispatch billing within the Colorado State Patrol.

Annualize prior year budget actions: The request includes adjustments related to prior year budget actions, including merit pay and salary survey adjustments.

Indirect cost assessment: The request includes a reduction of \$111,673 for the Department's indirect cost assessment, including a reduction of \$1,523,062 General Fund.

Annualize prior year legislation: The request includes adjustments that are a consequence of the following prior year legislation: S.B. 15-014 (Medical Marijuana), S.B. 15-020 (Education to Prevent Child Sexual Abuse and Assault), S.B. 15-124 (Reduce Parole Revocations for Technical Violations), S.B. 15-185 (Police Data Collection and Community Policing), S.B. 15-

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217 (Police Shooting Data Collection), H.B. 15-1129 (Disaster Prediction and Decision Support Systems), H.B. 15-1285 (Law Enforcement Use of Body-worn Cameras), H.B. 15-1379 (Marijuana Permitted Economic Interest), and H.B. 15-205 (Veterans Fire Corps).

Issue: Realignment of Executive Director's Office (R1)

The Department is requesting \$4,438,154 reappropriated funds and 5.0 FTE in the Executive Director's Office (EDO) in order to consolidate within the EDO administrative resources currently located at the division level.

SUMMARY:

- The Department's budget has grown by \$182.9 million (82.9 percent) total funds and 466.3 FTE (37.0 percent) in the past decade, without an associated increase to the capacity of the Executive Director's Office.
- Most departmental administrative functions, including budget, financial, planning, policy, procurement, risk management, fleet, and facility services are decentralized at the division level.
- The Department anticipates increased efficiencies in administrative functions, including cross-training, succession planning, collaboration, and consistency, upon approval of a realignment of the Executive Director's Office. The Department does not anticipate cost savings.

DISCUSSION:

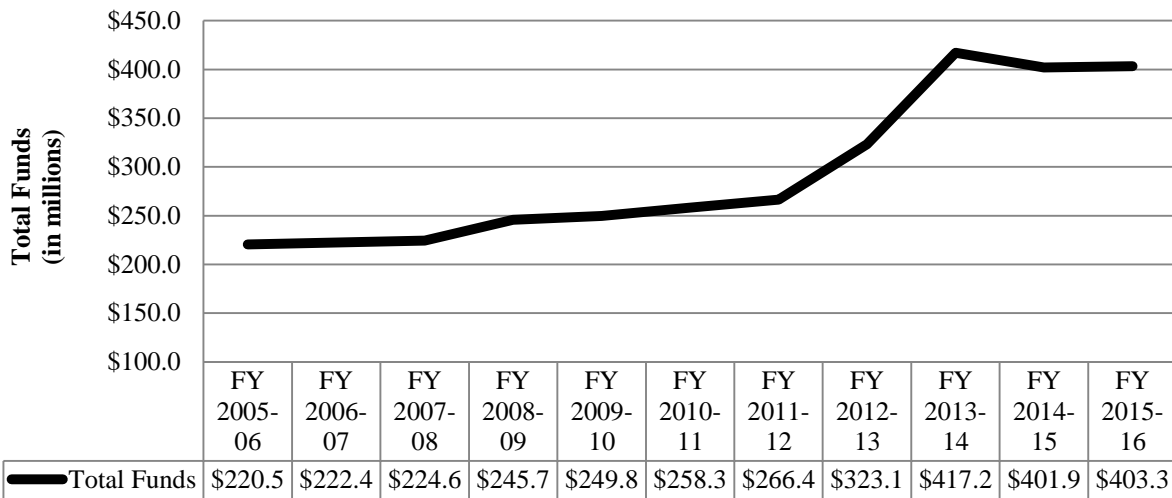
Department Growth

The Department of Public Safety has experienced sizeable growth since FY 2005-06, as seen in the tables below, with the most significant growth beginning in FY 2012-13. In FY 2005-06, the Department received \$220.5 million total funds, including \$58.9 million General Fund. By FY 2015-16, the Department's budget had grown by 82.9 percent in total funds and 112.5 percent in General Fund.

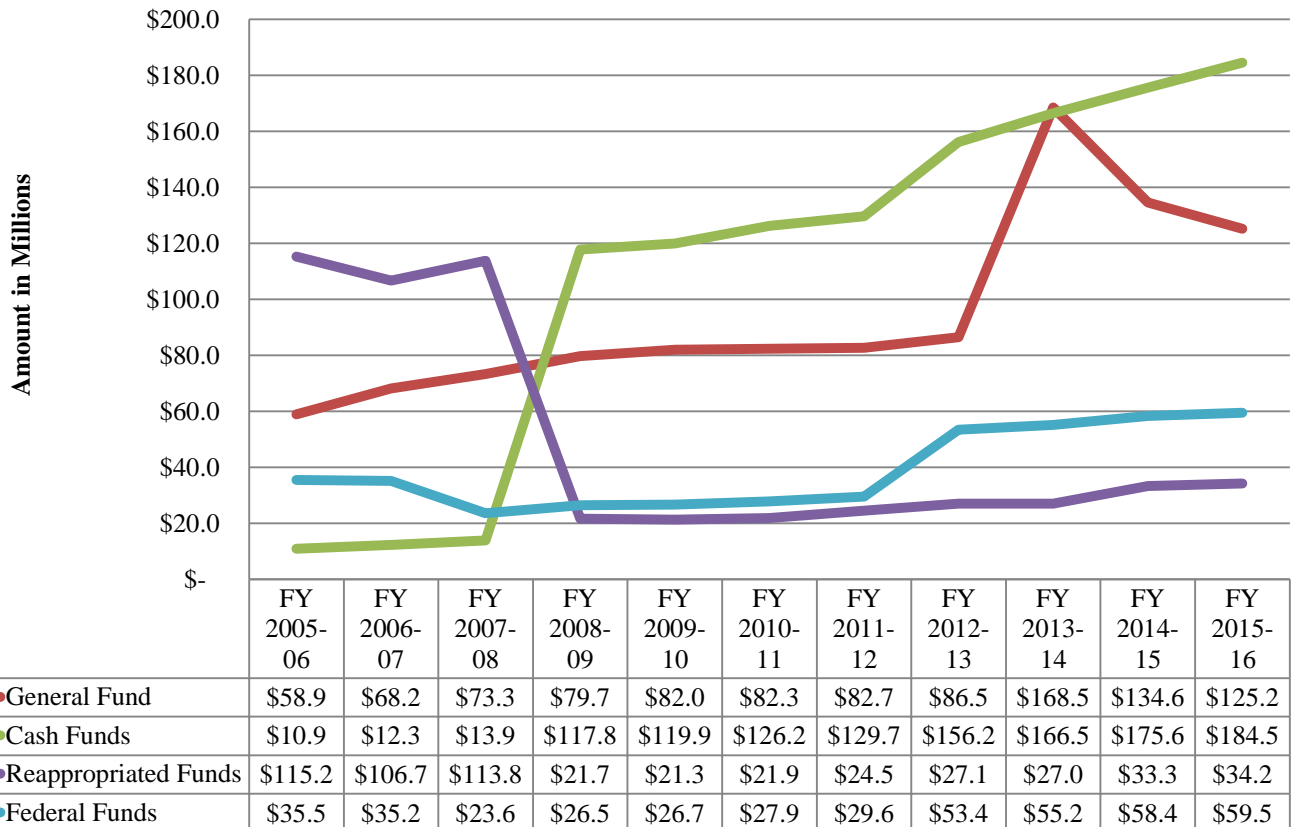
The following three tables show the growth of the Department by total funds, fund source, and FTE. Following the tables is a discussion of major changes to the Department's budget.

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Department of Public Safety Budget Growth

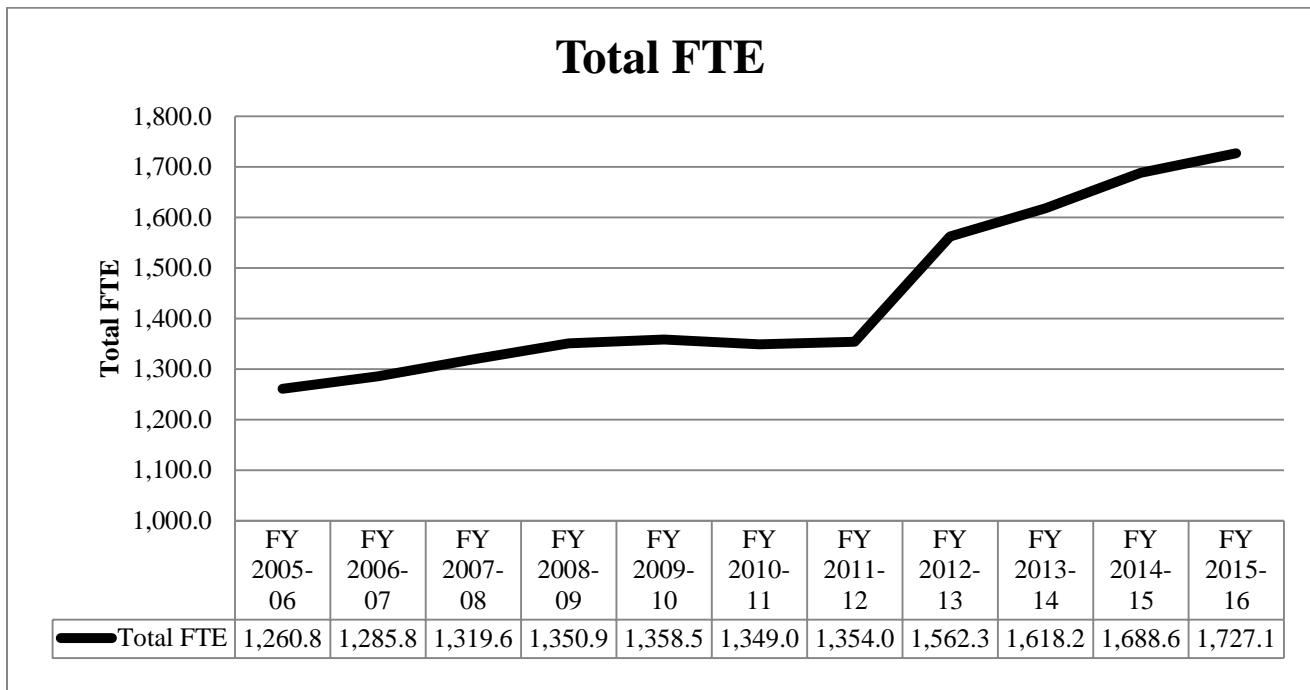


Growth by Fund Source



*Starting in FY 2008-09, the General Assembly redefined "cash funds" and "reappropriated funds," which caused the shift from FY 2007-08 to FY 2008-09. The shift does not necessarily equal new or declining funds.

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Between FY 2005-06 and FY 2011-12, appropriation and FTE growth was on a slight uptick, due largely to increases in common policies, increases in community corrections, the addition of the Colorado State Patrol IT asset management program, increased DUI enforcement, and new programs created in legislation, such as the creation of the automobile theft prevention program (S.B. 08-0600), the creation of the School Safety Resource Center (S.B. 087-001), new DNA testing requirements for felony arrests (S.B. 09-241), and the transfer of the Motor Carrier Safety Assistance Program from the Department of Revenue to the Colorado State Patrol (H.B. 10-1113).

FY 2012-13 included the creation of new programs and legislation which caused more significant growth in the Department's budget. Some of this growth was discussed in the General Factors Driving the Budget section (see page 6).

FY 2012-13

House Bill 12-1019 (Transfer Ports of Entry to State Patrol): This bill transferred the Ports of Entry Program to the Colorado State Patrol (CSP) from the Department of Revenue. CSP was designated as the enforcement and permit authority. House Bill 12-1019 increased the Department's appropriation by \$10.9 million total funds and 122.3 FTE beginning in FY 2012-13.

House Bill 12-1283 (Consolidate Homeland Security and Fire Functions Under CDPS): Consolidated the State's fire prevention and control and homeland security and emergency management functions, personnel, and resources into two new divisions within the Department of Public Safety. First, the bill created the Division of Fire Prevention and Control (DFPC),

which replaced the Office of Preparedness, Security, and Fire Safety. The powers and obligations relating to fire and wildfire preparedness, response, suppression, coordination, and management vested previously in the State Forest Service and the board of governors of the Colorado State University were transferred to the new DFPC. Second, Colorado's homeland security functions, personnel, and resources, enacted under Executive Order D 2011-030 were consolidated into a new Division of Homeland Security and Emergency Management (DHSEM), consisting of the Office of Emergency Management, Office of Prevention and Security, and Office of Preparedness. Appropriations from the Governor's Office, Department of Higher Education, Department of Local Affairs, and Department of Public Health and Environment were moved into the new divisions. In total, \$620,000 total funds and 35.4 FTE were added to DFPC and \$30.5 million total funds and 35.9 FTE were added to DHSEM.

FY 2013-14

House Bill 13-1020 (Testing Evidence of Sexual Assault): The bill set forth new requirements concerning the collection and treatment of forensic medical evidence of alleged sexual assault and laid out a plan to eliminate a backlog of testing. The Colorado Bureau of Investigation (CBI) received \$955,000 General Fund and 1.0 FTE in FY 2013-14 through H.B. 14-1245 (Supplemental Bill) and \$5.2 million General Fund and 17.3 FTE in FY 2014-15 through the Long Bill (H.B. 14-1336) for the ongoing operating and personal services costs of testing newly submitted sexual assault kits.

House Bill 13-1229 (Expand Background Checks for Firearm Transfers): The bill expanded instant criminal background checks to all firearms transfers on and after July 1, 2013 and required a prospective firearm transferor to arrange for the services of one or more licensed gun dealers to obtain a background check. The bill prohibited 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 2013-14, the Department was appropriated \$1,415,932 cash funds from the Instant Criminal Background Check Cash Fund and 24.7 FTE.

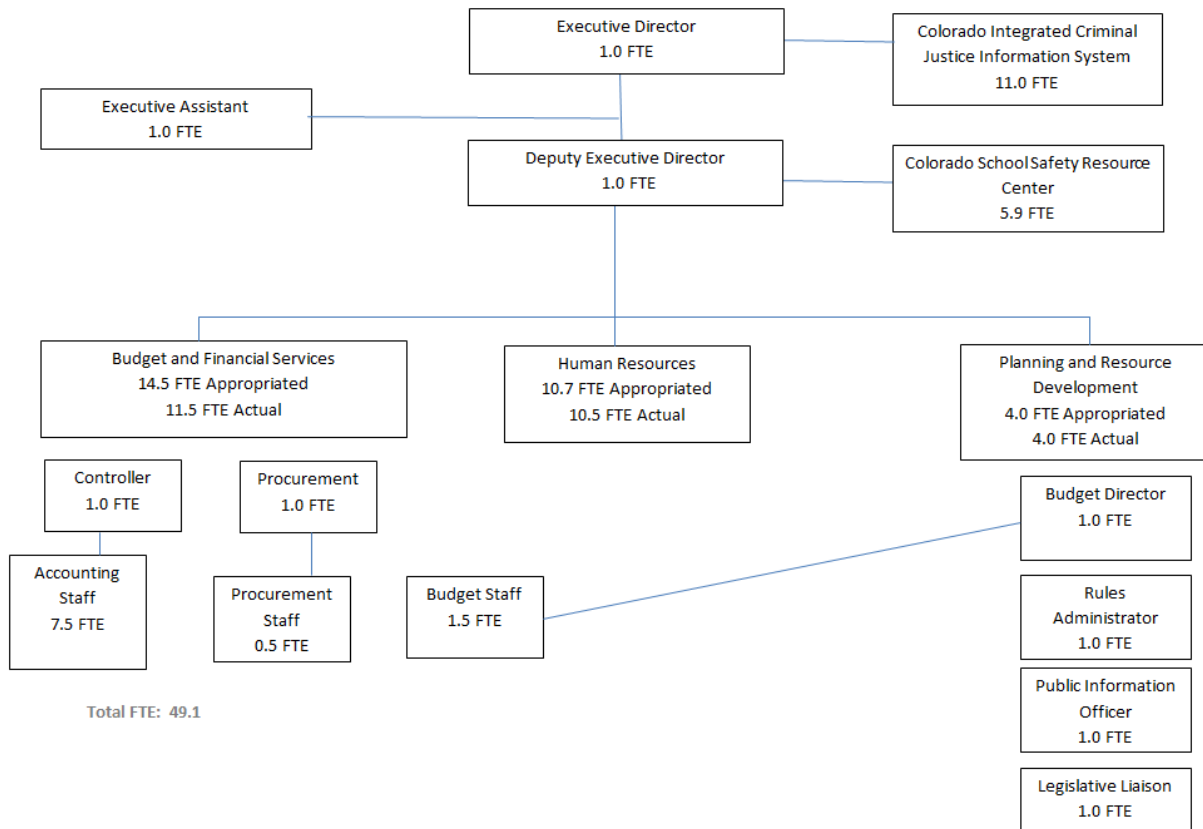
FY 2014-15

Senate Bill 14-164 (Maximize Aerial Firefighting and Analytical Capacity): The bill required the DFPC to acquire and contract for aerial firefighting resources for the Colorado Firefighting Air Corps (CFAC) and operate a Center of Excellence on technology, tactics, and economics of aerial firefighting resources employed by CFAC. The bill added 19.3 FTE to DFPC. In addition, H.B. 14-1336 (Long Bill) appropriated \$19.7 million to the Department for this purpose.

Current EDO Budget, Size, Structure

As previously mentioned, while the Department's programs and divisions have grown, there has not been an associated restructure or growth to the Executive Director's Office (EDO). In FY 2015-16, the EDO was appropriated \$52,463,289 total funds and 49.1 FTE, including several special programs that are housed in the EDO, such as the School Safety Resource Center. The current EDO organization chart is included below.

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Currently, most of the Department's administrative functions are decentralized at the division level. Staff is still researching whether this is consistent with other Departments. In the request, the Department states that this decentralized structure "can make succession planning, information-sharing, and cross-training challenging." Additionally, "central service functions have not grown and are no longer sufficient to serve the agency's current size." The Department believes that the current structure leads to redundancies, inconsistency, and inefficiency.

The Department provided the following example of a function currently handled at the division level, that it believes would be more efficiently handled at the Department level: "The Colorado State Patrol's Support Services branch currently manages the CSP's fleet and facilities, and assists with Department-wide facilities and maintenance planning as necessary. However, there is no department-wide facilities and fleet function. With the addition of new state-owned laboratory buildings in Pueblo and Arvada and an increased fleet that includes fire engines, the Department needs a centralized fleet and facilities unit that can project, plan, and manage building, maintenance, and equipment needs for all divisions."

While staff agrees that there are benefits and efficiencies to be found in consolidation of administrative functions, the Department's descriptions of current inefficiencies have been broad and lacking in specificity, and don't appear to explain the need for such a significant shift in the Department's structure and current operations.

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Current division level organization charts are included for reference in Appendix E.

Proposed Structure and Additions

The Department is requesting a realignment of administrative resources to the EDO, adding a total of \$5,960,458 and 73.0 FTE. Of this amount, \$5,030,078 total funds and 68.0 FTE will be transferred from other divisions. The request includes an increase of \$916,309 reappropriated funds and an additional 5.0 FTE to fund new EDO positions:

- Chief Financial Officer (1.0 FTE),
- Assistant Directors (2.0 FTE),
- Compliance Specialist/Auditor (1.0 FTE), and
- Human Resources Specialist (1.0 FTE).

The request amount is based on an expectation of hiring for these positions at the mid-to-upper pay scale. The Department states that in order to bring on competitive candidates with the desired expertise and experience, a higher pay scale is necessary. It is standard practice to fund new positions at the minimum. **Staff recommends that the Committee ask the Department to provide more specific justification for the elevated pay scales in their hearing responses.**

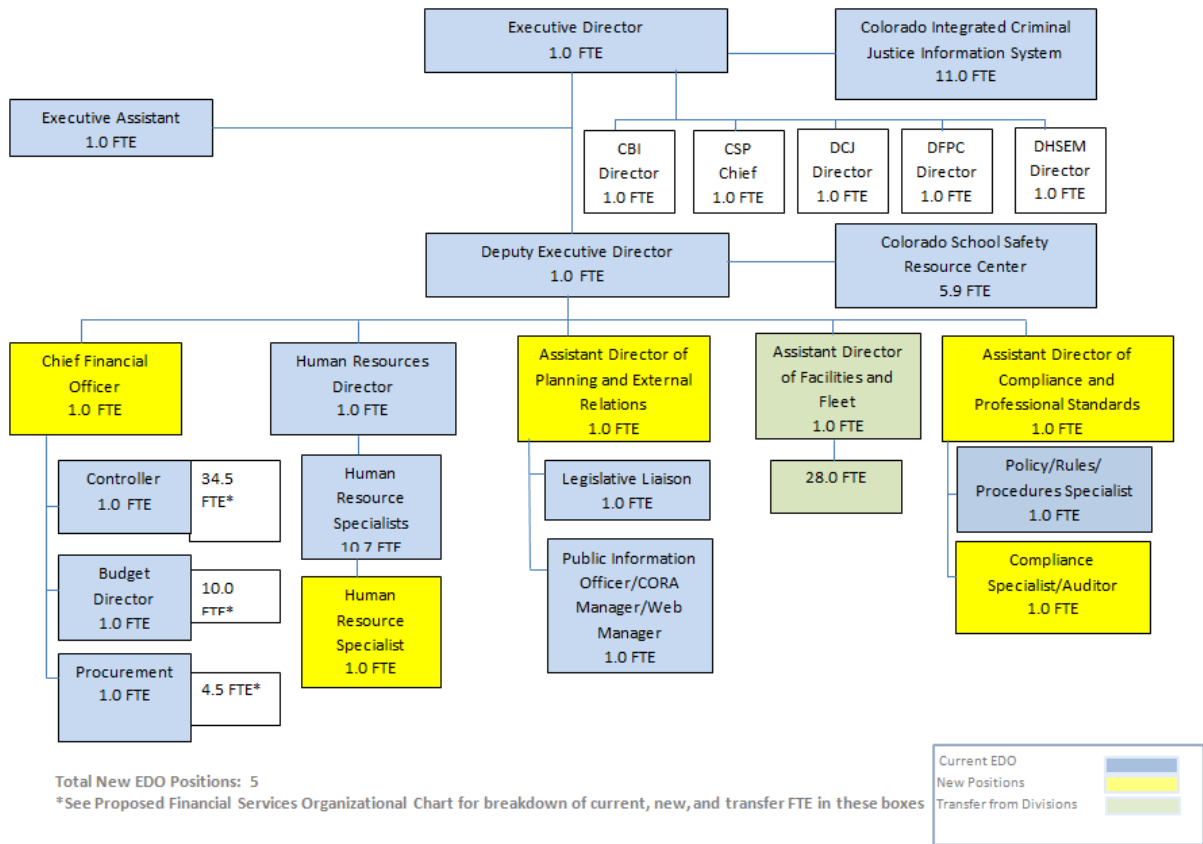
While the request includes 5.0 FTE, there are 3.0 existing vacant FTE positions in the Budget and Financial Services section of the EDO. The Department has not had adequate funding to fill these vacancies for many years. The request did not include additional funding for the vacant FTE. While not included or identified in the request, the Department agrees that an appropriation of an additional 2.0 FTE, rather than 5.0, would still accommodate the request.

Included in the request are the following new units, as shown in the proposed realigned organization chart below.

- Planning and External Relations handle internal and external communications;
- Fleet and Facilities would manage construction processes, manage facilities outside of the Capitol Complex area, and fleet maintenance and operation;
- Compliance and Professional Standards would coordinate policy, rulemaking, and compliance issues, and conduct periodic internal audits;
- Budget and Financial Service would be responsible for accounting, budget, and procurement; and
- Human Resources would be responsible for recruitment, hiring, and training of employees.

The proposed organization chart for the EDO is below.

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Included in the request is one-time funding of \$274,000 reappropriated funds from department indirects for the reconfiguration of 4,200 square feet to accommodate the new positions and transfer of employees. The table below shows estimated costs for the reconfigurations.

EDO Space Reconfiguration		
Item	Calculation	Amount
General Contractor	\$45.25 per square foot for 4,200 square feet	\$190,000
Contingency	10% of construction costs	\$19,000
Design Fees	8% of construction costs	\$15,000
<u>Fixtures, Furnishings, and Equipment</u>		<u>\$50,000</u>
Total		\$274,000

Issue: Additional E-470 Troopers (R2)

The Department is requesting an increase of \$261,040 cash funds from the E-470 Authority and 2.0 FTE for FY 2016-17 to increase patrolling hours in the E-470 corridor. The Department has a contract with the E-470 Public Highway Authority under which these FTE would operate.

SUMMARY:

- The E-470 Authority operates the E-470 toll road, which runs along the eastern perimeter of the Denver metropolitan area.
- Since 1991, the Colorado State Patrol (CSP) has provided full-time enforcement services via their contract with the E-470 Public Highway Authority, including traffic enforcement, accident mitigation, proactive policing, and criminal interdiction.
- The E-470 contract has received the same FTE appropriation since 2005. Over that time, traffic in the corridor has increased by 42.0 percent. This request would increase funds paid by the E-470 Authority to CSP, which would increase revenue subject to TABOR.

DISCUSSION:

E-470

Formed as the successor to the 1985 E-470 Authority, the E-470 Public Highway Authority (Authority) was created in 1987 under the expanded powers established by the 1987 Public Highway Authority Act. The Authority has the following powers related to the E-470 corridor:

- Acquire rights-of-way, construct, finance, operate, and maintain the beltway and other transportation improvements;
- Take private property by condemnation;
- Establish and collect tolls on any highway provided by the Authority;
- Establish and collect highway expansion fees from persons developing property within the boundaries of the Authority;
- Issue bonds and pledge revenues to the payment of bonds;
- Succeed the obligations of other governmental entities.¹

The Authority is governed by an eight member Board of Directors, which is comprised of voting representatives from the following areas:

- City of Brighton,
- City of Thornton,
- Adams County,
- Arapahoe County,

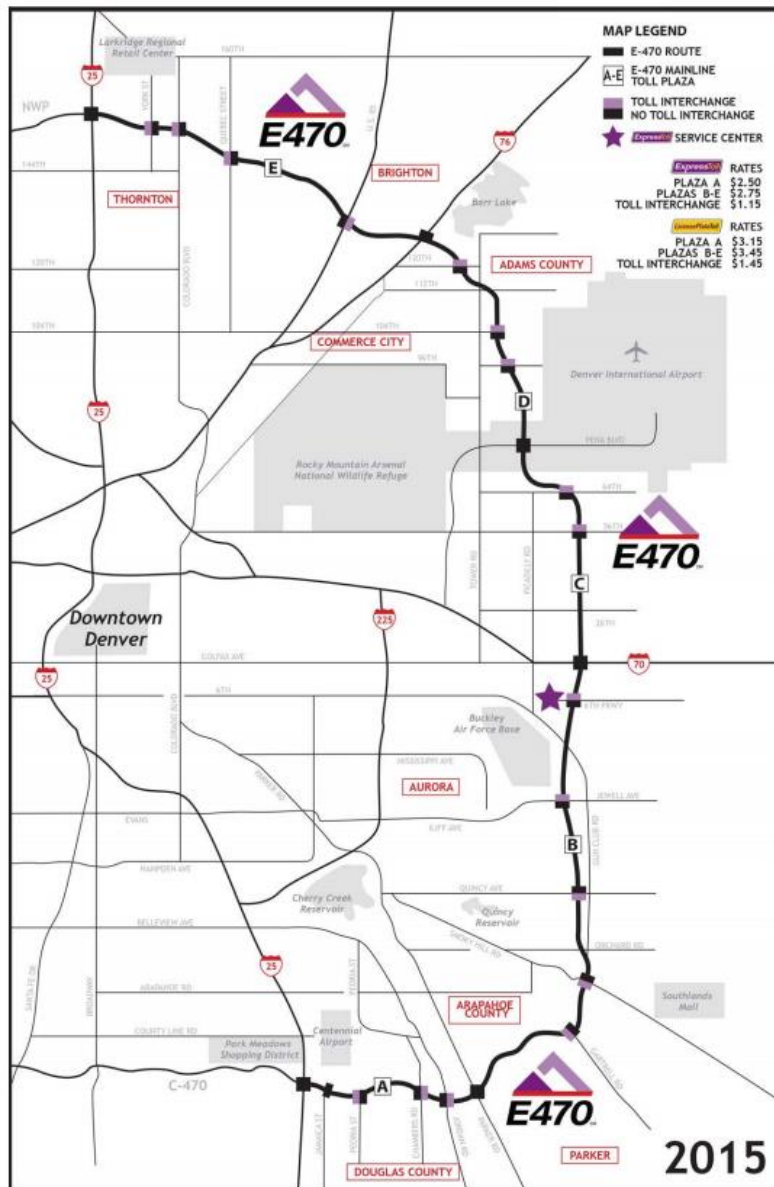
¹ Source: E-470 Public Highway Authority "2015 Fact File"

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- Commerce City,
- City of Aurora,
- Douglas County, and
- Town of Parker.

Non-voting members include representatives from the Colorado Department of Transportation (CDOT), the Regional Transportation District (RTD), the Denver Regional Council of Governments (DRCOG), and several other area local governments.

E-470 is a toll highway that runs along the eastern perimeter of the Denver metropolitan area, from C-470 at I-25 to I-25 near 160th Avenue. The first segment of the 47 mile highway opened in 1991, with the final segment being completed in 2003. The map below shows the E-470 route.



Statewide CSP Data

As stated in the request, increases statewide in the population (and number of Colorado driver's licenses issued) and vehicle miles traveled have resulted in a corresponding increase in congestion, traffic flow conflicts, crashes, and ultimately the number of violations on Colorado roads. Additionally, the request states that these increases hinder the CSP's ability to achieve its mission of ensuring a safe and secure environment for all persons, as evidenced by CSP's failure to reduce fatal and injury crashes. CSP reports a 6.9 percent increase in the total number of DUI/DUID fatal and injury crashes statewide from 2013, and a 3.4 percent increase in the total number of fatal and injury crashes (by all causes) statewide.

Statewide and E-470 specific crash data was provided in the request to demonstrate need for the increase in patrol hours in the E-470 corridor. However, the data provided led staff to wonder about increased crashes and violations statewide, particularly in the context of staffing levels in other troops.

Staff requested the following data from the Department in order to better understand the location and frequency of crashes across the state, as well as the number of troopers in the troops where crashes occur.

- A description of how the Patrol determines how many troopers are needed in each troop, and what that allocation has been for each troop and district for the past five years.
- Actual troopers by troop and district for the past five years.
- Fatal crash data for the past five years, by troop and district, with DUI/DUID broken out.
- Injury crash data for the past five years, by troop and district, with DUI/DUID broken out.

The Department provided an update on CSP's upcoming staffing study, which will assist the CSP in determining the appropriate allocation of troopers. However, the Department did not provide information about how troopers are currently allocated. CSP provided the remaining data, but the information was inconsistent with crash data provided in the request.

Staff recommends the Department provide clarification to the Committee about crash data and staffing levels statewide during their hearing, with comparisons to data in the E-470 corridor. This update should include an explanation of how the CSP determines the number of troopers needed in each troop, actual number of troopers, and crash data by troop.

E-470 Data

The Authority uses toll transactions as a metric of E-470 use. As seen in the table below, transactions have increased by 42.0 percent over the past decade, with a steady increase since 2011.

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E-470 Transaction Growth		
Year	Daily Transactions	Year-to-Year Increase
2004	36,120,816	
2005	51,652,408	43.0%
2006	51,800,109	0.3%
2007	54,141,641	4.5%
2008	52,080,461	-3.8%
2009	47,972,713	-7.9%
2010	51,297,941	6.9%
2011	52,080,386	1.5%
2012	53,965,816	3.6%
2013	58,402,732	8.2%
2014	66,365,038	13.6%
2015*	73,546,676	10.8%

*This figure is based on actual transactions through August 2015, paired with end-of-year projections.

According to the request, this increase in traffic has led to a corresponding increase in E-470 traffic violations, as well as crashes.

CSP Violation and Crash Data for E-470 Provided in Request		
Year	Total Crashes	Total Violations
2012*	189	2,063
2013	226	4,304
2014	259	4,516

*In 2012, nine months of data was lost due to a software glitch. This figure includes projects for the full year.

E-470/CSP Contract

Since 2009, CSP has been contracted to provide 14,500 annual patrolling hours. CSP and the Authority have a five year contract which is reviewed annually. The proposed FY 2015-16 through 2019-20 contract includes an increase in patrolling hours beginning in FY 2016-17, which the Department states cannot be executed within existing FTE and spending authority appropriations. Existing contract hours, as well as actual hours through FY 2014-15, are included in the chart below. Hours worked outside of the contracted hours are paid for from the Highway User Tax Fund. On duty troopers traveling the tollway, but not necessarily issuing a citation, may be included in hours credited to the contract.

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CSP Patrolling Hours for E-470			
Fiscal Year	Contract Hours	Actual Hours	Difference
2009-10	14,500	14,549	49
2010-11	14,500	14,790	290
2011-12	14,500	14,637	137
2012-13	14,500	14,666	166
2013-14	14,500	14,700	200
2014-15	14,500	14,816	316
2015-16*	14,500	-	-
2016-17*	17,000	-	-
2017-18*	19,000	-	-
2018-19*	21,000	-	-

*Proposed contract hours; actual hours not available.

Request

The Department requests an increase in cash funds spending authority of \$261,040 and 2.0 FTE in FY 2016-17, and \$211,381 and 2.0 FTE in FY 2017-18. Per the proposed contract, the E-470 Authority will provide funding for the increased patrol hours.

This request includes funding for 1.0 State Patrol Trooper FTE and two 0.5 State Patrol Intern FTE in FY 2016-17. The two 0.5 Intern FTE will be trained in the January through June 2017 cadet class. In FY 2017-18, the two State Patrol Interns will annualize to 2.0 State Patrol Trooper FTE and cover the increased contracted hours for E-470.

Information Issue: Fire Safety Grants

In FY 2015-16, a request for information (RFI) was addressed to the Department of Public Safety concerning the status of the Local Firefighter Safety and Disease Prevention Grant Program created in Section 24-33.5-1231, C.R.S. This informational issue provides a summary of the Department's response.

SUMMARY:

- Senate Bill 14-046 created a fire safety grant program to assist local fire departments in obtaining equipment and training that increases fire safety. The Division of Fire Prevention and Control administers the grant program.
- Two years of transfers from Federal Mineral Lease revenue, totaling \$6.5 million, were authorized in the bill, beginning in FY 2014-15. In FY 2014-15, DFPC received \$19.1 million in grant requests and awarded \$3.15 million.
- The final transfer will be made in FY 2015-16. The Department did not request additional funds for the grants in FY 2016-17.

DISCUSSION:

Senate Bill 14-046 created a grant program, administered by the Division of Fire Prevention and Control (DFPC), for local fire departments to invest in equipment and training that increases firefighter safety. The bill created the continuously appropriated Local Firefighter Safety and Disease Prevention Fund and authorized two successive transfers of \$3.25 million in federal mineral lease (FML) revenue to the Fund in FY 2014-15 and FY 2015-16. The Department is authorized to expend up to 3% of these funds for administrative costs related to the program.

Grants are awarded to local firefighting agencies in two ways:

1. Direct reimbursement to agencies for grant award approved items;
2. DFPC purchased approved items for agencies when they were not able to pre-pay and await reimbursement.

DFPC made awards totaling \$3.15 million in FY 2014-15, but only expended a total of \$19,335 in FY 2014-15. As of November 16, 2015, that amount increased to \$384,496 for awards made in FY 2014-15. FY 2015-16 awards will be made in March.

In FY 2015-16, the following RFI was addressed to the Department of Public Safety:

Department of Public Safety, Division of Fire Prevention and Control, Fire Safety Grant -
- The Division of Fire Prevention and Control is requested to provide a report to the Joint Budget Committee by November 1, 2015 concerning the status of the Local Firefighter

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Safety and Disease Prevention Grant Program created in Section 24-33.5-1231, C.R.S. The report should include the following: (a) an update on the demand for the grants and the ability of the program to satisfy that demand; (b) goals for the program in the upcoming fiscal year (2016-17); and (c) level and type of funding that could be used to fund the program and recommendations for how the program should be funded.

The Department provided the table below, which shows the amount of requests received compared with the amount of the awards distributed. Based on recommendation from the Fire Service Training, Certification, and Firefighter Safety Advisory Board, as well as an anticipated need for basic equipment, Self-contained Breathing Apparatus (SCBA) and Bunker Gear were identified as the highest priority funding needs. FY 2015-16 awards will follow a similar prioritization of grant awards. As seen in the table, the amount of grants awarded was 16.5 percent of the total requested amount.

Local Firefighter Safety and Disease Prevention Program - Summary of Year-one Funding Requests and Grant Awards by Type		
	2015 Requests	2015 Awards
Priority 1 (High)		
SCBA - Highest Priority	\$9,883,450	\$1,633,962
Bunker Gear Ensemble - Highest Priority	4,937,489	1,058,773
Wildland Gear	447,892	37,969
Compressor and Cascade	1,153,144	248,904
Air Trailer (Regional Application Package)	397,731	75,626
Firefighter 1 & 2 / Fire Instructor Training Programs	24,500	10,470
Bunker Gear Extractor	512,496	83,551
Air Monitoring	12,270	0
Exhaust Removal Systems	610,876	0
Physicals	300,323	0
Other Safety Equipment or Programs	<u>373,863</u>	<u>3,245</u>
	\$18,654,034	\$3,152,500
Priority 2 (Medium)		
Water/Ice Rescue Equipment (PFDs, Helmets, Training)	\$16,590	\$0
Thermal Imaging Cameras	225,525	0
EMR Training	10,250	0
Extrication Equipment	<u>193,292</u>	<u>0</u>
	\$445,657	\$0
Priority 3 (Low)		
All Other Firefighting Equipment	\$0	\$0
TOTAL Requests/Grant Awards	\$19,099,691	\$3,152,500

In addressing item (c) in the request, the Division of Fire Prevention and Control included the following: "Based only on requests received for Priority-1 items, there exists significant need for firefighter safety and disease prevention equipment and training. With the current funding

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available for two years, the State will only make a small dent in addressing the identified need in the Colorado fire service. Thus, the Division of Fire Prevention and Control recommends the General Assembly strongly consider continuing the funding for this critical grant program into the future."

The Department did not request additional funds in FY 2016-17 for these grants.

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Appendix A: Number Pages

	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	Request vs. Appropriation
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DEPARTMENT OF PUBLIC SAFETY
Stan Hilkey, Executive Director

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) Administration

Personal Services	<u>2,365,477</u>	<u>3,004,020</u>	<u>2,769,650</u>	<u>8,377,475</u> *
FTE	27.0	26.5	32.2	105.2
General Fund	0	532,959	0	950,102
Cash Funds	0	0	0	865,818
Reappropriated Funds	2,365,477	2,471,061	2,769,650	6,234,609
Federal Funds	0	0	0	326,946
Health, Life, and Dental	<u>11,245,394</u>	<u>11,865,389</u>	<u>14,495,047</u>	<u>14,580,011</u> *
General Fund	1,907,060	2,593,931	2,855,601	3,160,090
Cash Funds	8,657,681	8,823,021	10,523,691	9,643,107
Reappropriated Funds	680,653	448,437	606,404	1,245,949
Federal Funds	0	0	509,351	530,865
Short-term Disability	<u>191,616</u>	<u>228,418</u>	<u>253,100</u>	<u>225,901</u> *
General Fund	41,046	57,187	60,779	55,059
Cash Funds	141,305	163,052	174,413	143,006
Reappropriated Funds	9,265	8,179	9,745	20,541
Federal Funds	0	0	8,163	7,295

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	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	Request vs. Appropriation
S.B. 04-257 Amortization Equalization Disbursement	<u>3,446,338</u>	<u>4,257,262</u>	<u>5,139,975</u>	<u>5,869,362</u>	*
General Fund	699,803	1,049,272	1,234,839	1,380,755	
Cash Funds	2,573,886	3,056,030	3,542,792	3,771,036	
Reappropriated Funds	172,649	151,960	197,404	530,374	
Federal Funds	0	0	164,940	187,197	
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>3,108,619</u>	<u>3,979,093</u>	<u>4,964,926</u>	<u>5,809,481</u>	*
General Fund	630,123	983,692	1,192,920	1,366,433	
Cash Funds	2,323,377	2,848,939	3,422,015	3,733,551	
Reappropriated Funds	155,119	146,462	190,674	524,233	
Federal Funds	0	0	159,317	185,264	
Salary Survey	<u>6,311,138</u>	<u>5,338,328</u>	<u>1,288,797</u>	<u>3,680,691</u>	
General Fund	541,086	861,363	308,492	212,390	
Cash Funds	5,501,839	4,297,649	889,026	3,195,990	
Reappropriated Funds	268,213	179,316	49,694	159,261	
Federal Funds	0	0	41,585	113,050	
Merit Pay	<u>1,529,107</u>	<u>1,175,487</u>	<u>1,391,048</u>	<u>(3,526)</u>	
General Fund	267,239	247,907	306,695	543	
Cash Funds	1,182,984	885,118	984,661	(4,377)	
Reappropriated Funds	78,884	42,462	55,471	(184)	
Federal Funds	0	0	44,221	492	
Shift Differential	<u>516,482</u>	<u>504,475</u>	<u>522,228</u>	<u>537,745</u>	
General Fund	61,892	48,264	80,919	72,242	
Cash Funds	418,838	406,581	431,405	427,749	
Reappropriated Funds	35,752	49,630	9,904	37,754	

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	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	Request vs. Appropriation
Workers' Compensation	<u>2,777,091</u>	<u>3,599,489</u>	<u>3,177,926</u>	<u>3,317,469</u>	
General Fund	0	0	61,435	0	
Cash Funds	2,277,215	2,598,463	2,240,986	2,975,614	
Reappropriated Funds	499,876	1,001,026	875,505	341,855	
Operating Expenses	<u>178,232</u>	<u>178,707</u>	<u>178,707</u>	<u>529,498</u>	*
General Fund	0	0	0	21,876	
Cash Funds	0	0	0	13,676	
Reappropriated Funds	178,232	178,707	178,707	489,152	
Federal Funds	0	0	0	4,794	
Legal Services	<u>333,980</u>	<u>281,117</u>	<u>380,515</u>	<u>385,081</u>	
General Fund	107,094	0	16,138	0	
Cash Funds	202,532	125,491	215,264	115,524	
Reappropriated Funds	24,354	155,626	149,113	269,557	
Federal Funds	0	0	0	0	
Payment to Risk Management and Property Funds	<u>1,185,797</u>	<u>2,238,214</u>	<u>1,961,754</u>	<u>2,523,807</u>	
General Fund	533,609	596,613	1,135,381	834,909	
Cash Funds	652,188	1,039,283	197,912	1,026,014	
Reappropriated Funds	0	602,318	628,461	662,884	
Vehicle Lease Payments	<u>66,049</u>	<u>189,780</u>	<u>660,653</u>	<u>445,238</u>	*
General Fund	18,426	84,406	470,155	342,913	
Cash Funds	32,471	91,597	93,826	42,711	
Reappropriated Funds	15,152	13,777	96,672	59,614	
Federal Funds	0	0	0	0	

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	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	Request vs. Appropriation
Leased Space	<u>1,848,452</u>	<u>2,877,558</u>	<u>2,432,503</u>	<u>2,598,574</u>	*
General Fund	931,943	1,814,047	989,421	1,102,901	
Cash Funds	568,717	702,081	882,664	827,519	
Reappropriated Funds	347,792	361,430	560,418	668,154	
Federal Funds	0	0	0	0	
Capitol Complex Leased Space	<u>1,583,884</u>	<u>1,274,761</u>	<u>1,770,816</u>	<u>1,904,228</u>	
General Fund	219,469	130,169	515,737	622,212	
Cash Funds	820,550	326,704	432,848	458,587	
Reappropriated Funds	543,865	817,888	822,231	823,429	
Payments to OIT	<u>0</u>	<u>7,895,455</u>	<u>8,243,336</u>	<u>8,810,797</u>	*
General Fund	0	5,369,980	3,860,961	4,673,898	
Cash Funds	0	1,832,874	3,212,536	3,724,920	
Reappropriated Funds	0	692,601	1,131,984	385,961	
Federal Funds	0	0	37,855	26,018	
CORE Operations	<u>171,606</u>	<u>257,758</u>	<u>262,455</u>	<u>301,003</u>	
General Fund	49,683	74,884	74,467	85,970	
Cash Funds	89,639	141,169	148,676	173,770	
Reappropriated Funds	32,284	41,705	39,312	41,263	
Utilities	<u>194,353</u>	<u>343,040</u>	<u>358,131</u>	<u>386,781</u>	
General Fund	0	0	11,765	12,706	
Cash Funds	192,853	341,540	344,866	372,455	
Reappropriated Funds	1,500	1,500	1,500	1,620	
Distributions to Local Government	<u>50,000</u>	<u>41,432</u>	<u>50,000</u>	<u>50,000</u>	
Cash Funds	50,000	41,432	50,000	50,000	

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	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	Request vs. Appropriation
Purchase of Services from Computer Center	<u>4,035,984</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	1,061,805	0	0	0	
Cash Funds	1,704,754	0	0	0	
Reappropriated Funds	1,269,425	0	0	0	
Federal Funds	0	0	0	0	
Colorado State Network	<u>1,279,088</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	931,847	0	0	0	
Cash Funds	184,798	0	0	0	
Reappropriated Funds	162,443	0	0	0	
Management and Administration of OIT	<u>432,773</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	432,773	0	0	0	
Communication Services Payments	<u>887,267</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	13,182	0	0	0	
Cash Funds	795,064	0	0	0	
Reappropriated Funds	67,075	0	0	0	
Federal Funds	11,946	0	0	0	
Information Technology Security	<u>67,863</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	23,176	0	0	0	
Cash Funds	34,687	0	0	0	
Reappropriated Funds	10,000	0	0	0	

JBC Staff Budget Briefing: FY 2016-17
Staff Working Document - Does Not Represent Committee Decision

	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	Request vs. Appropriation
SUBTOTAL - (A) Administration	43,806,590	49,529,783	50,301,567	60,329,616	19.9%
<i>FTE</i>	<u>27.0</u>	<u>26.5</u>	<u>32.2</u>	<u>105.2</u>	<u>226.7%</u>
General Fund	8,038,483	14,444,674	13,175,705	14,894,999	13.0%
Cash Funds	28,405,378	27,721,024	27,787,581	31,556,670	13.6%
Reappropriated Funds	7,350,783	7,364,085	8,372,849	12,496,026	49.2%
Federal Funds	11,946	0	965,432	1,381,921	43.1%

(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>49,244</u>	<u>83,000</u>	<u>83,000</u>	
General Fund	83,000	49,244	83,000	83,000	
Witness Protection Fund Expenditures	<u>47,430</u>	<u>0</u>	<u>83,000</u>	<u>83,000</u>	
General Fund	0	0	0	0	
Reappropriated Funds	47,430	0	83,000	83,000	
SUBTOTAL -	130,430	49,244	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	49,244	83,000	83,000	0.0%
Reappropriated Funds	47,430	0	83,000	83,000	0.0%

JBC Staff Budget Briefing: FY 2016-17
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	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	Request vs. Appropriation
(B) (2) Criminal Justice Information System (CICJIS)					
Personal Services	<u>861,631</u>	<u>1,081,911</u>	<u>1,189,679</u>	<u>1,220,985</u>	
FTE	10.0	10.0	11.0	11.0	
General Fund	0	218,106	0	0	
Reappropriated Funds	861,631	863,805	945,151	976,457	
Federal Funds	0	0	244,528	244,528	
Operating Expenses	<u>100,285</u>	<u>113,306</u>	<u>157,002</u>	<u>157,002</u>	
General Fund	0	0	6,500	6,500	
Reappropriated Funds	100,285	60,306	100,502	100,502	
Federal Funds	0	53,000	50,000	50,000	
SUBTOTAL -	961,916	1,195,217	1,346,681	1,377,987	2.3%
FTE	<u>10.0</u>	<u>10.0</u>	<u>11.0</u>	<u>11.0</u>	<u>0.0%</u>
General Fund	0	218,106	6,500	6,500	0.0%
Reappropriated Funds	961,916	924,111	1,045,653	1,076,959	3.0%
Federal Funds	0	53,000	294,528	294,528	0.0%
(B) (3) School Safety Resource Center					
Program Costs	<u>466,655</u>	<u>486,202</u>	<u>649,041</u>	<u>659,616</u>	
FTE	4.4	4.2	5.9	6.0	
General Fund	418,567	467,476	505,041	515,616	
Cash Funds	48,088	18,726	144,000	144,000	
SUBTOTAL -	466,655	486,202	649,041	659,616	1.6%
FTE	<u>4.4</u>	<u>4.2</u>	<u>5.9</u>	<u>6.0</u>	<u>1.7%</u>
General Fund	418,567	467,476	505,041	515,616	2.1%
Cash Funds	48,088	18,726	144,000	144,000	0.0%

JBC Staff Budget Briefing: FY 2016-17
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	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	Request vs. Appropriation
SUBTOTAL - (B) Special Programs	1,559,001	1,730,663	2,161,722	2,203,603	1.9%
<i>FTE</i>	<u>14.4</u>	<u>14.2</u>	<u>16.9</u>	<u>17.0</u>	<u>0.6%</u>
General Fund	501,567	734,826	594,541	605,116	1.8%
Cash Funds	48,088	18,726	144,000	144,000	0.0%
Reappropriated Funds	1,009,346	924,111	1,128,653	1,159,959	2.8%
Federal Funds	0	53,000	294,528	294,528	0.0%
TOTAL - (1) Executive Director's Office	45,365,591	51,260,446	52,463,289	62,533,219	19.2%
<i>FTE</i>	<u>41.4</u>	<u>40.7</u>	<u>49.1</u>	<u>122.2</u>	<u>148.9%</u>
General Fund	8,540,050	15,179,500	13,770,246	15,500,115	12.6%
Cash Funds	28,453,466	27,739,750	27,931,581	31,700,670	13.5%
Reappropriated Funds	8,360,129	8,288,196	9,501,502	13,655,985	43.7%
Federal Funds	11,946	53,000	1,259,960	1,676,449	33.1%

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	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	Request vs. Appropriation
(2) COLORADO STATE PATROL					
Colonel, Lt. Colonels, Majors, and Captains	<u>3,974,326</u>	<u>4,244,539</u>	<u>4,584,010</u>	<u>4,667,134</u>	
FTE	35.1	36.5	34.0	34.0	
General Fund	79,006	87,219	106,700	108,725	
Cash Funds	3,895,320	4,157,320	4,477,310	4,558,409	
Sergeants, Technicians, and Troopers	<u>49,806,609</u>	<u>52,741,881</u>	<u>58,773,167</u>	<u>61,397,258</u>	*
FTE	660.3	652.5	615.6	617.6	
General Fund	1,268,299	990,208	1,607,791	1,620,034	
Cash Funds	46,990,674	50,094,772	55,261,338	57,806,733	
Reappropriated Funds	1,547,636	1,656,901	1,904,038	1,970,491	
Civilians	<u>4,313,777</u>	<u>4,515,807</u>	<u>4,724,647</u>	<u>2,586,701</u>	*
FTE	80.4	78.0	78.5	50.0	
General Fund	42,864	53,879	59,844	62,204	
Cash Funds	4,234,910	4,421,703	4,593,947	2,452,707	
Reappropriated Funds	36,003	40,225	70,856	71,790	
Retirements	<u>400,000</u>	<u>376,056</u>	<u>400,000</u>	<u>400,000</u>	
General Fund	0	0	0	0	
Cash Funds	400,000	376,056	400,000	400,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Overtime	<u>1,210,332</u>	<u>1,277,173</u>	<u>1,403,815</u>	<u>1,403,815</u>	
Cash Funds	1,185,070	1,252,232	1,378,553	1,378,553	
Reappropriated Funds	25,262	24,941	25,262	25,262	

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	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	Request vs. Appropriation
Operating Expenses	<u>11,975,527</u>	<u>10,855,444</u>	<u>9,827,325</u>	<u>9,793,652</u>	*
General Fund	462,499	449,243	462,528	462,528	
Cash Funds	10,977,627	10,246,357	9,110,896	9,077,223	
Reappropriated Funds	535,401	159,844	253,901	253,901	
Information Technology Asset Maintenance	<u>2,843,020</u>	<u>2,824,787</u>	<u>2,843,020</u>	<u>2,843,020</u>	
Cash Funds	2,843,020	2,824,787	2,843,020	2,843,020	
Vehicle Lease Payments	<u>5,347,507</u>	<u>5,771,227</u>	<u>8,226,972</u>	<u>7,326,269</u>	*
General Fund	231,298	227,133	276,123	97,260	
Cash Funds	4,851,145	5,460,799	7,507,236	6,940,533	
Reappropriated Funds	111,872	83,295	282,129	221,149	
Federal Funds	153,192	0	161,484	67,327	
Ports of Entry	<u>7,581,533</u>	<u>7,962,244</u>	<u>8,201,717</u>	<u>8,309,126</u>	
FTE	108.8	111.1	117.8	117.8	
Cash Funds	7,581,533	7,962,244	8,201,717	8,309,126	
Communications Program	<u>7,323,348</u>	<u>7,465,528</u>	<u>8,023,291</u>	<u>8,174,776</u>	
FTE	127.9	136.6	136.6	136.6	
Cash Funds	6,650,735	6,905,328	7,362,257	7,503,529	
Reappropriated Funds	655,311	540,533	646,333	658,120	
Federal Funds	17,302	19,667	14,701	13,127	
State Patrol Training Academy	<u>2,282,083</u>	<u>2,443,910</u>	<u>2,572,860</u>	<u>2,659,332</u>	*
FTE	14.3	19.1	17.0	17.0	
Cash Funds	1,974,559	2,226,816	2,061,842	2,142,909	
Reappropriated Funds	307,524	217,094	511,018	516,423	

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	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	Request vs. Appropriation
Safety and Law Enforcement Support	<u>3,673,459</u>	<u>3,226,043</u>	<u>4,477,604</u>	<u>4,356,701</u>	*
FTE	1.7	0.0	4.0	2.0	
Cash Funds	1,243,371	1,501,363	1,012,512	985,913	
Reappropriated Funds	2,430,088	1,724,680	3,465,092	3,370,788	
Aircraft Program	<u>482,243</u>	<u>427,003</u>	<u>742,648</u>	<u>749,341</u>	
FTE	1.5	2.5	6.0	6.0	
Cash Funds	362,932	317,003	551,298	557,991	
Reappropriated Funds	119,311	110,000	191,350	191,350	
Executive and Capitol Complex Security Program	<u>4,052,682</u>	<u>4,499,542</u>	<u>5,082,682</u>	<u>5,200,536</u>	
FTE	57.4	0.0	71.0	71.0	
General Fund	2,697,904	3,142,538	3,625,161	3,698,857	
Cash Funds	0	0	0	0	
Reappropriated Funds	1,354,778	1,356,945	1,457,521	1,501,679	
Federal Funds	0	0	0	0	
Hazardous Materials Safety Program	<u>908,315</u>	<u>889,788</u>	<u>1,196,533</u>	<u>1,203,138</u>	
FTE	6.0	6.5	12.0	12.0	
General Fund	0	0	0	0	
Cash Funds	908,315	889,788	1,196,533	1,203,138	
Automobile Theft Prevention Authority	<u>5,094,645</u>	<u>4,411,288</u>	<u>6,213,420</u>	<u>6,213,420</u>	
FTE	3.0	3.0	3.0	3.0	
Cash Funds	5,094,645	4,411,288	6,213,420	6,213,420	

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	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	Request vs. Appropriation
Victim Assistance	<u>522,938</u>	<u>526,413</u>	<u>672,079</u>	<u>679,081</u>	
FTE	5.5	6.4	6.8	6.8	
General Fund	0	0	0	0	
Cash Funds	196,853	194,640	213,700	217,911	
Reappropriated Funds	249,961	179,525	280,320	283,111	
Federal Funds	76,124	152,248	178,059	178,059	
Counter-drug Program	<u>632,562</u>	<u>194,074</u>	<u>4,000,000</u>	<u>4,000,000</u>	
General Fund	632,562	0	0	0	
Cash Funds	0	194,074	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>3,811,607</u>	<u>4,230,790</u>	<u>4,060,056</u>	<u>4,155,864</u>	
FTE	28.8	30.5	32.0	32.0	
General Fund	0	0	0	0	
Cash Funds	326,607	355,797	440,850	493,059	
Federal Funds	3,485,000	3,874,993	3,619,206	3,662,805	
Federal Safety Grants	<u>1,892,841</u>	<u>1,746,603</u>	<u>1,095,968</u>	<u>1,101,992</u>	
FTE	2.3	3.1	2.0	2.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,892,841	1,746,603	1,095,968	1,101,992	

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	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	Request vs. Appropriation
Indirect Cost Assessment	<u>6,846,602</u>	<u>7,272,412</u>	<u>7,093,049</u>	<u>9,802,042</u> *	
General Fund	0	0	0	0	
Cash Funds	518,363	6,475,998	6,567,658	9,173,386	
Reappropriated Funds	5,973,268	322,974	339,333	447,993	
Federal Funds	354,971	473,440	186,058	180,663	
TOTAL - (2) Colorado State Patrol	124,975,956	127,902,552	144,214,863	147,023,198	1.9%
<i>FTE</i>	<u>1,133.0</u>	<u>1,085.8</u>	<u>1,136.3</u>	<u>1,107.8</u>	(2.5%)
General Fund	5,414,432	4,950,220	6,138,147	6,049,608	(1.4%)
Cash Funds	100,235,679	110,268,365	123,394,087	126,257,560	2.3%
Reappropriated Funds	13,346,415	6,416,957	9,427,153	9,512,057	0.9%
Federal Funds	5,979,430	6,266,951	5,255,476	5,203,973	(1.0%)

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	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	Request vs. Appropriation
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(3) DIVISION OF FIRE PREVENTION AND CONTROL

Personal Services	<u>2,585,237</u>	<u>2,142,720</u>	<u>3,424,897</u>	<u>3,392,610</u>	*
FTE	31.1	31.7	46.0	45.0	
General Fund	174,472	146,011	281,876	168,160	
Cash Funds	1,916,219	1,365,830	2,478,236	2,551,002	
Reappropriated Funds	494,546	630,879	664,785	673,448	
Federal Funds	0	0	0	0	
Operating Expenses	<u>775,139</u>	<u>466,838</u>	<u>945,120</u>	<u>943,348</u>	*
General Fund	15,058	21,827	17,280	15,508	
Cash Funds	615,488	303,547	736,741	736,741	
Reappropriated Funds	87,044	123,555	116,002	116,002	
Federal Funds	57,549	17,909	75,097	75,097	
Wildfire Preparedness Fund	<u>0</u>	<u>0</u>	<u>4,150,000</u>	<u>4,150,000</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	4,150,000	4,150,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Wildland Fire Management Services	<u>15,837,706</u>	<u>33,761,822</u>	<u>17,756,595</u>	<u>16,822,976</u>	*
FTE	32.6	43.8	71.4	64.4	
General Fund	327,227	16,151,767	11,238,274	10,896,813	
Cash Funds	15,006,616	14,391,190	2,180,643	1,694,660	
Reappropriated Funds	0	2,670,511	4,094,855	3,987,119	
Federal Funds	503,863	548,354	242,823	244,384	

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	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	Request vs. Appropriation
Fire Safety Grant	<u>0</u>	<u>68,496 0.5</u>	<u>3,250,000 1.5</u>	<u>3,250,000 1.5</u>	
Cash Funds	0	68,496	3,250,000	3,250,000	
Indirect Cost Assessment	<u>74,100</u>	<u>103,571</u>	<u>146,363</u>	<u>388,800</u> *	
General Fund	0	0	0	0	
Cash Funds	62,705	90,919	100,752	329,183	
Reappropriated Funds	11,395	12,652	21,797	35,803	
Federal Funds	0	0	23,814	23,814	
TOTAL - (3) Division of Fire Prevention and Control	19,272,182	36,543,447	29,672,975	28,947,734	(2.4%)
<i>FTE</i>	<u>63.7</u>	<u>76.0</u>	<u>118.9</u>	<u>110.9</u>	<u>(6.7%)</u>
General Fund	516,757	16,319,605	11,537,430	11,080,481	(4.0%)
Cash Funds	17,601,028	16,219,982	12,896,372	12,711,586	(1.4%)
Reappropriated Funds	592,985	3,437,597	4,897,439	4,812,372	(1.7%)
Federal Funds	561,412	566,263	341,734	343,295	0.5%

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	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	Request vs. Appropriation
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(5) COLORADO BUREAU OF INVESTIGATION

(A) Administration

Personal Services	<u>342,015</u>	<u>409,902</u>	<u>377,414</u>	<u>281,942</u>	*
FTE	4.0	0.0	4.0	3.0	
General Fund	287,275	369,437	300,695	211,365	
Cash Funds	54,740	40,461	76,719	70,577	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>24,706</u>	<u>23,352</u>	<u>24,706</u>	<u>22,934</u>	*
General Fund	13,729	13,723	13,729	12,099	
Cash Funds	10,977	9,629	10,977	10,835	
Vehicle Lease Payments	<u>262,945</u>	<u>205,871</u>	<u>246,378</u>	<u>297,646</u>	*
General Fund	243,948	191,865	215,742	262,802	
Cash Funds	3,745	6,588	4,518	14,192	
Reappropriated Funds	15,252	7,418	21,446	20,652	
Federal Funds	0	0	4,672	0	
Federal Grants	<u>2,776,231</u>	<u>1,408,598</u>	<u>875,601</u>	<u>886,222</u>	
FTE	9.1	5.4	3.0	3.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Federal Funds	0	1,408,598	875,601	886,222	

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	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	Request vs. Appropriation
Indirect Cost Assessment	<u>447,196</u>	<u>272,109</u>	<u>326,362</u>	<u>585,613</u>	*
General Fund	0	0	0	0	
Cash Funds	231,284	240,966	256,465	514,131	
Reappropriated Funds	53,772	0	56,160	58,250	
Federal Funds	162,140	31,143	13,737	13,232	
SUBTOTAL - (A) Administration	3,853,093	2,319,832	1,850,461	2,074,357	12.1%
FTE	<u>13.1</u>	<u>5.4</u>	<u>7.0</u>	<u>6.0</u>	(14.3%)
General Fund	544,952	575,025	530,166	486,266	(8.3%)
Cash Funds	300,746	297,644	348,679	609,735	74.9%
Reappropriated Funds	69,024	7,418	77,606	78,902	1.7%
Federal Funds	162,140	1,439,741	894,010	899,454	0.6%

(B) Colorado Crime Information Center

(B) (1) CCIC Program Support

Personal Services	<u>826,323</u>	<u>871,313</u>	<u>1,019,237</u>	<u>1,026,438</u>	*
FTE	13.3	13.9	17.0	17.0	
General Fund	826,323	864,815	901,400	861,314	
Cash Funds	0	6,498	117,837	165,124	
Operating Expenses	<u>125,004</u>	<u>101,942</u>	<u>254,189</u>	<u>207,790</u>	*
General Fund	117,297	101,942	121,859	120,807	
Cash Funds	7,707	0	112,397	67,050	
Reappropriated Funds	0	0	19,933	19,933	
Federal Funds	0	0	0	0	

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	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	Request vs. Appropriation
SUBTOTAL -	951,327	973,255	1,273,426	1,234,228	(3.1%)
<i>FTE</i>	<u>13.3</u>	<u>13.9</u>	<u>17.0</u>	<u>17.0</u>	<u>(0.0%)</u>
General Fund	943,620	966,757	1,023,259	982,121	(4.0%)
Cash Funds	7,707	6,498	230,234	232,174	0.8%
Reappropriated Funds	0	0	19,933	19,933	0.0%
Federal Funds	0	0	0	0	0.0%

(B) (2) Identification

Personal Services	<u>2,981,118</u>	<u>2,751,868</u>	<u>3,570,178</u>	<u>3,472,185</u> *
FTE	51.1	49.8	57.8	55.5
General Fund	1,170,085	984,970	1,208,663	1,217,732
Cash Funds	1,641,865	1,766,898	2,103,523	1,985,916
Reappropriated Funds	169,168	0	257,992	268,537
Operating Expenses	<u>3,070,541</u>	<u>2,978,160</u>	<u>5,425,969</u>	<u>5,429,901</u> *
General Fund	202,481	222,821	229,943	229,943
Cash Funds	2,267,112	938,999	2,710,662	2,706,832
Reappropriated Funds	600,948	1,816,340	2,485,364	2,493,126
Lease/Lease Purchase Equipment	<u>16,650</u>	<u>591,235</u>	<u>591,235</u>	<u>591,235</u>
Cash Funds	16,650	378,392	378,392	378,392
Reappropriated Funds	0	212,843	212,843	212,843

SUBTOTAL -	6,068,309	6,321,263	9,587,382	9,493,321	(1.0%)
<i>FTE</i>	<u>51.1</u>	<u>49.8</u>	<u>57.8</u>	<u>55.5</u>	<u>(4.0%)</u>
General Fund	1,372,566	1,207,791	1,438,606	1,447,675	0.6%
Cash Funds	3,925,627	3,084,289	5,192,577	5,071,140	(2.3%)
Reappropriated Funds	770,116	2,029,183	2,956,199	2,974,506	0.6%

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	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	Request vs. Appropriation
(B) (3) Information Technology					
Information Technology	<u>1,533,675</u>	<u>1,240,508</u>	<u>1,618,897</u>	<u>1,618,897</u>	
General Fund	840,426	708,373	844,310	844,310	
Cash Funds	638,449	532,135	758,587	758,587	
Reappropriated Funds	54,800	0	16,000	16,000	
Federal Funds	0	0	0	0	
SUBTOTAL -	1,533,675	1,240,508	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	840,426	708,373	844,310	844,310	0.0%
Cash Funds	638,449	532,135	758,587	758,587	0.0%
Reappropriated Funds	54,800	0	16,000	16,000	0.0%
Federal Funds	0	0	0	0	0.0%
SUBTOTAL - (B) Colorado Crime Information Center					
Center	8,553,311	8,535,026	12,479,705	12,346,446	(1.1%)
<i>FTE</i>	<u>64.4</u>	<u>63.7</u>	<u>74.8</u>	<u>72.5</u>	<u>(3.1%)</u>
General Fund	3,156,612	2,882,921	3,306,175	3,274,106	(1.0%)
Cash Funds	4,571,783	3,622,922	6,181,398	6,061,901	(1.9%)
Reappropriated Funds	824,916	2,029,183	2,992,132	3,010,439	0.6%
Federal Funds	0	0	0	0	0.0%

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	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	Request vs. Appropriation
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(C) Laboratory and Investigative Services

Personal Services	<u>8,133,454</u>	<u>9,805,156</u>	<u>11,407,666</u>	<u>11,463,793</u> *	
FTE	95.4	115.7	149.4	147.9	
General Fund	7,526,198	9,214,817	10,380,336	10,429,347	
Cash Funds	125,663	151,033	352,718	353,950	
Reappropriated Funds	481,593	439,306	674,612	680,496	
Operating Expenses	<u>4,201,320</u>	<u>11,534,545</u>	<u>9,086,007</u>	<u>9,082,429</u> *	
General Fund	3,232,968	10,441,141	6,680,883	6,677,305	
Cash Funds	861,398	1,014,790	2,259,822	2,259,822	
Reappropriated Funds	106,954	78,614	145,302	145,302	
Complex Financial Fraud Unit	<u>255,084</u>	<u>353,361</u>	<u>654,871</u>	<u>654,871</u>	
FTE	2.5	3.8	7.0	7.0	
Cash Funds	255,084	353,361	654,871	654,871	
Lease/Lease Purchase Equipment	<u>208,332</u>	<u>282,297</u>	<u>832,796</u>	<u>832,796</u>	
General Fund	208,332	282,297	832,796	832,796	

SUBTOTAL - (C) Laboratory and Investigative Services	12,798,190	21,975,359	21,981,340	22,033,889	0.2%
FTE	<u>97.9</u>	<u>119.5</u>	<u>156.4</u>	<u>154.9</u>	<u>(1.0%)</u>
General Fund	10,967,498	19,938,255	17,894,015	17,939,448	0.3%
Cash Funds	1,242,145	1,519,184	3,267,411	3,268,643	0.0%
Reappropriated Funds	588,547	517,920	819,914	825,798	0.7%

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

Personal Services	<u>1,869,645</u>	<u>2,001,304</u>	<u>2,557,084</u>	<u>2,556,702</u> *	
FTE	39.1	39.9	52.7	51.7	
General Fund	213,989	0	0	0	
Cash Funds	1,655,656	2,001,304	2,557,084	2,556,702	
Operating Expenses	<u>368,354</u>	<u>370,439</u>	<u>386,233</u>	<u>385,181</u> *	
General Fund	93,785	0	0	0	
Cash Funds	274,569	370,439	386,233	385,181	

SUBTOTAL - (D) State Point of Contact - National Instant Criminal Background Check Program	2,237,999	2,371,743	2,943,317	2,941,883	(0.0%)
<i>FTE</i>	<u>39.1</u>	<u>39.9</u>	<u>52.7</u>	<u>51.7</u>	<u>(1.9%)</u>
General Fund	307,774	0	0	0	0.0%
Cash Funds	1,930,225	2,371,743	2,943,317	2,941,883	(0.0%)

TOTAL - (5) Colorado Bureau of Investigation	27,442,593	35,201,960	39,254,823	39,396,575	0.4%
<i>FTE</i>	<u>214.5</u>	<u>228.5</u>	<u>290.9</u>	<u>285.1</u>	<u>(2.0%)</u>
General Fund	14,976,836	23,396,201	21,730,356	21,699,820	(0.1%)
Cash Funds	8,044,899	7,811,493	12,740,805	12,882,162	1.1%
Reappropriated Funds	1,482,487	2,554,521	3,889,652	3,915,139	0.7%
Federal Funds	162,140	1,439,741	894,010	899,454	0.6%

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(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

(A) Office of Emergency Management

Program Administration	<u>5,112,316</u>	<u>1,183,663</u>	<u>3,013,465</u>	<u>3,050,511</u> *
FTE	29.8	32.6	32.9	32.4
General Fund	840,808	892,324	953,147	990,193
Reappropriated Funds	65,841	65,841	65,841	65,841
Federal Funds	4,205,667	225,498	1,994,477	1,994,477
Disaster Response and Recovery	<u>46,736,189 2.7</u>	<u>72,354,373 21.3</u>	<u>4,950,000</u>	<u>4,397,769 (7.0)</u> *
General Fund	0	0	0	0
Cash Funds	37,280,590	72,354,373	4,500,000	3,947,769
Federal Funds	9,455,599	0	450,000	450,000
Preparedness Grants and Training	<u>121,609,272</u>	<u>84,803,167</u>	<u>12,010,988</u>	<u>11,679,248 (4.4)</u> *
Cash Funds	0	0	10,988	10,988
Federal Funds	121,609,272	84,803,167	12,000,000	11,668,260
Indirect Cost Assessment	<u>236,620</u>	<u>321,493</u>	<u>182,856</u>	<u>174,163</u>
General Fund	0	0	0	0
Cash Funds	0	0	0	0
Reappropriated Funds	0	5,847	2,046	0
Federal Funds	236,620	315,646	180,810	174,163
Appropriation to the Disaster Emergency Fund	<u>70,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	70,000,000	0	0	0

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SUBTOTAL - (A) Office of Emergency Management	243,694,397	158,662,696	20,157,309	19,301,691	(4.2%)
<i>FTE</i>	<u>32.5</u>	<u>53.9</u>	<u>32.9</u>	<u>21.0</u>	<u>(36.2%)</u>
General Fund	70,840,808	892,324	953,147	990,193	3.9%
Cash Funds	37,280,590	72,354,373	4,510,988	3,958,757	(12.2%)
Reappropriated Funds	65,841	71,688	67,887	65,841	(3.0%)
Federal Funds	135,507,158	85,344,311	14,625,287	14,286,900	(2.3%)

(B) Office of Prevention and Security

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

Personal Services	<u>1,168,248</u>	<u>416,993</u>	<u>1,845,400</u>	<u>1,898,489</u>
FTE	11.7	5.4	10.8	10.8
General Fund	0	416,993	487,348	540,437
Cash Funds	0	0	51,345	51,345
Reappropriated Funds	588,784	0	588,784	588,784
Federal Funds	579,464	0	717,923	717,923
Operating Expenses	<u>136,417</u>	<u>100,586</u>	<u>661,080</u>	<u>661,080</u>
General Fund	0	100,586	118,510	118,510
Cash Funds	0	0	5,653	5,653
Reappropriated Funds	15,502	0	45,765	45,765
Federal Funds	120,915	0	491,152	491,152

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	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	Request vs. Appropriation
SUBTOTAL - (B) Office of Prevention and Security	1,304,665	517,579	2,506,480	2,559,569	2.1%
<i>FTE</i>	<u>11.7</u>	<u>5.4</u>	<u>10.8</u>	<u>10.8</u>	<u>0.0%</u>
General Fund	0	517,579	605,858	658,947	8.8%
Cash Funds	0	0	56,998	56,998	0.0%
Reappropriated Funds	604,286	0	634,549	634,549	0.0%
Federal Funds	700,379	0	1,209,075	1,209,075	0.0%

(C) Office of Preparedness

Program Administration	<u>1,287,829</u>	<u>937,780</u>	<u>1,072,794</u>	<u>1,067,387</u> *
FTE	13.8	12.1	10.9	10.8
General Fund	203,001	810,080	455,818	445,421
Federal Funds	1,084,828	127,700	616,976	621,966
Grants	<u>11,525,825</u>	<u>9,273,891</u>	<u>9,601,205</u>	<u>9,601,205</u> *
General Fund	0	0	0	0
Federal Funds	11,525,825	9,273,891	9,601,205	9,601,205
State Facility Security	<u>0</u>	<u>0</u>	<u>399,000</u>	<u>399,000</u>
General Fund	0	0	399,000	399,000

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SUBTOTAL - (C) Office of Preparedness	12,813,654	10,211,671	11,072,999	11,067,592	(0.0%)
<i>FTE</i>	<u>13.8</u>	<u>12.1</u>	<u>10.9</u>	<u>10.8</u>	<u>(0.9%)</u>
General Fund	203,001	810,080	854,818	844,421	(1.2%)
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	12,610,653	9,401,591	10,218,181	10,223,171	0.0%
TOTAL - (6) Division of Homeland Security and Emergency Management	257,812,716	169,391,946	33,736,788	32,928,852	(2.4%)
<i>FTE</i>	<u>58.0</u>	<u>71.4</u>	<u>54.6</u>	<u>42.6</u>	<u>(22.0%)</u>
General Fund	71,043,809	2,219,983	2,413,823	2,493,561	3.3%
Cash Funds	37,280,590	72,354,373	4,567,986	4,015,755	(12.1%)
Reappropriated Funds	670,127	71,688	702,436	700,390	(0.3%)
Federal Funds	148,818,190	94,745,902	26,052,543	25,719,146	(1.3%)
TOTAL - Department of Public Safety	474,869,038	420,300,351	299,342,738	310,829,578	3.8%
<i>FTE</i>	<u>1,510.6</u>	<u>1,502.4</u>	<u>1,649.8</u>	<u>1,668.6</u>	<u>1.1%</u>
General Fund	100,491,884	62,065,509	55,590,002	56,823,585	2.2%
Cash Funds	191,615,662	234,393,963	181,530,831	187,567,733	3.3%
Reappropriated Funds	24,452,143	20,768,959	28,418,182	32,595,943	14.7%
Federal Funds	155,533,118	103,071,857	33,803,723	33,842,317	0.1%

Appendix B:

Recent Legislation Affecting Department Budget

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

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 and charges the Division of Fire Prevention and Control 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. Requires a person who wishes to be appointed as a child family investigator to undergo a background check. Appropriates \$68,636 cash funds and 0.3 FTE to the Department of Public Safety for criminal history record checks for FY 2014-15.

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. Appropriates \$589,618 General Fund and 0.9 FTE to the Division of Homeland Security and Emergency Management for FY 2014-15 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.

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 as follows:

- Adds potential revenue sources to the Colorado Firefighting Air Corps Fund;
- 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;
- Establishes standards for the acquisition of certain aircraft;
- Requires the operation of a center of excellence;
- Requires the Wildfire Matters Review Committee to consider the creation of a Colorado Wildland and Prescribed Fire Advisory Committee in 2014; and
- 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.

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. Requires the Colorado Bureau of Investigation 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 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. 14-1336 (Long Bill): General appropriations act for FY 2014-15.

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.

2015 Session Bills

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

S.B. 15-020 (Education to Prevent Child Sexual Abuse and Assault): Expands the duties of the School Safety Resource Center to include providing materials and training to personnel in school districts and charter schools, to parents, and to students, regarding the awareness and prevention of child sexual abuse and assault. Appropriates \$72,512 General Fund and 0.9 FTE to the Department for FY 2015-16.

S.B. 15-159 (Supplemental Bill): Supplemental appropriation for FY 2014-15 for the Department of Public Safety.

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

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

H.B. 15-1129 (Disaster Prediction and Decision Support Systems): Requires the Department to contract for the development of the Colorado Wildland Fire Prediction and Decision Support System. The capabilities of this system must include assessing wildland fire conditions and aviation weather hazards that affect the state aerial firefighting operations. Appropriates \$600,000 General Fund and 0.5 FTE to the Department for FY 2015-16.

H.B. 15-1379 (Marijuana Permitted Economic Interest): Allows people who are not residents of Colorado to apply to the Marijuana Enforcement Division (MED) in the Department of Revenue for the authorization to hold a Permitted Economic Interest (PEI) in a regulated medical or retail marijuana business. Only a natural person who is a lawful United States resident may obtain a PEI, and the interest is limited to an unsecured debt instrument, option agreement, warrant, or any other right to obtain an ownership interest. The MED is required to

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promulgate rules regarding the PEI by January 1, 2016, including a process for and a requirement to submit to and pass a criminal history record check, divestiture, and other agreements that would qualify as PEIs. In FY 2015-16, appropriates \$15,999 to the Colorado Bureau of Investigation for expenses related to identification.

Appendix C:

Update on Long Bill Footnotes & Requests for Information

Long Bill Footnotes

Footnotes 71, 72, and 73 will be addressed in the DCJ briefing document.

Requests for Information

Requests Affecting Multiple Departments

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

Comment: This request for information was discussed in Carolyn Kampman's staff budget briefing presentation for the Judicial Branch, dated November 18, 2015.

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

Comment: The Department of Public Safety and the Office of State Planning and Budgeting submitted a spreadsheet detailing transfers, encumbrances, reimbursements received, the actual balance of the cash fund. JBC staff is working with the Department to make the report easier to work with, and to monitor the ongoing changes to the Fund.

6. **All Departments** -- All Departments that own or have administrative custody of or administrative responsibility for State-owned buildings or structures are requested to provide by October 1, 2015, to the Joint Budget Committee an inventory list of all such department buildings or other department structures that are 50 years or older; each building's or structure's general condition and use status; and the estimated cost to address controlled maintenance needs or to provide for demolition.

Comment: This request for information was discussed in Alfredo Kemm's staff budget briefing presentation for Capital Construction, dated November 12, 2015.

Department of Public Safety

The Department of Public Safety Requests for Information 2, 3, 5, 7, and 8 will be addressed in the DCJ briefing document.

1. Department of Public Safety, Division of Fire Prevention and Control, Fire Safety Grant -
- The Division of Fire Prevention and Control is requested to provide a report to the Joint Budget Committee by November 1, 2015 concerning the status of the Local Firefighter Safety and Disease Prevention Grant Program created in Section 24-33.5-1231, C.R.S. The report should include the following: (a) an update on the demand for the grants and the ability of the program to satisfy that demand; (b) goals for the program in the upcoming fiscal year (2016-17); and (c) level and type of funding that could be used to fund the program and recommendations for how the program should be funded.

Comment: The Department submitted a response as requested. Please see the issue brief titled "Fire Safety Grants" for more information about the response.

4. Department of Public Safety, Division of Homeland Security and Emergency Management, Office of Preparedness -- The Office of Preparedness is requested to provide a report to the Joint Budget Committee by November 1, 2015 concerning the status of the Statewide Alert Notification System. The report is requested to include the following: (a) a list of departments participating in the program; (b) the number of licenses issued to each department; (c) the status of training provided to users of the system; and (d) how the system is being used for actual operations within the participating departments.

Comment: After receiving an appropriation for FY 2015-16, an ad hoc committee was convened within the Department to develop an RFP for the Statewide Alert and Notification System. According to the RFI request, the RFP was expected to be released October 30, 2015, and a contract was expected to be in place by the selected vendor by January 8, 2016. However, as of December 2, 2015, the RFP had not yet been released. According to the Department, release of the RFP is expected by Friday, December 4, 2015. Selection of a vendor will occur approximately 60 days after release of the RFP. Since the Department is still in the process of selecting a vendor, they have not yet finalized a list of departments that will participate, nor the number of licenses needed. A

JBC Staff Budget Briefing – FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

temporary FTE has been hired and will be ready to roll out the program once a vendor is selected.

6. Department of Public Safety, Colorado State Patrol, Information Technology Asset Maintenance -- The Department is requested to submit to the Joint Budget Committee an annual expenditure report on November 1 of each year. At a minimum, each report should include on-going 5-year expenditure estimates for the line item, any new contracts awarded, and the names of the vendors.

Comment: The Department is in compliance with this request. In FY 2014-15 and 2015-16, the Patrol focused on the development and implementation of a records management system, replacement of radio consoles and vehicle modems, replacement of emergency medial dispatch software, and ongoing maintenance/operation costs. In FY 2016-17, the focus will be on enhancements to the statewide mapping system, as well as ongoing maintenance. Each year, the Department analyzes the need for upgrades or replacements and plans for a replacement cycle in out years. Estimated costs for FY 2016-17 and FY 2017-18 are included below.

Description	FY2016-17
CAD Premier Maintenance	\$ 388,000.00
Records Management System (RMS)	213,000.00
Radio Console / Mobile Radios / Upgrades	400,000.00
Computers Equipment	200,000.00
Voice Recorder Maintenance	80,000.00
ESRI Software Upgrade Maintenance	120,000.00
UPS Maintenance	30,000.00
Operational Expenses	12,000.00
CAD Training/Travel	5,000.00
Server Charges	2,000.00
Network Infrastructure	250,000.00
Vehicle Modems	300,000.00
TOTALS	\$ 2,000,000.00

Description	FY2017-18
CAD Premier Maintenance	\$ 425,000.00
Records Management System (RMS)	223,000.00
Radio Console / Mobile Radios / Upgrades	446,000.00
Computers Equipment	120,000.00
Voice Recorder Replacement	350,000.00
ESRI Software Upgrade Maintenance	25,000.00
UPS Maintenance	30,000.00
Operational Expenses	12,000.00
CAD Training/Travel	5,000.00
Server Charges	2,000.00
Network Infrastructure	272,000.00
Comm Center switches	90,000
TOTALS	\$ 2,000,000.00

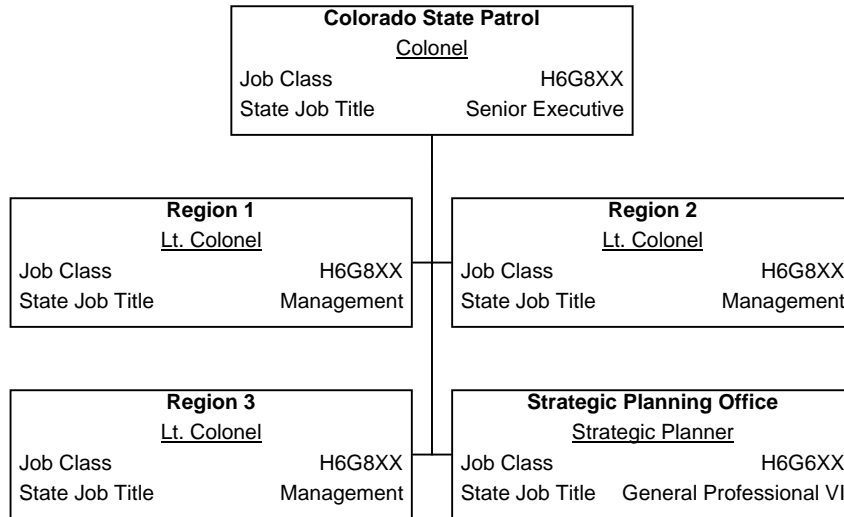
Appendix D: FY 2014-15 SMART Act Annual Performance Report and FY 2015-16 Performance Plan

Pursuant to Section 2-7-205 (1) (a) (I), C.R.S., the Office of State Planning and Budgeting is required to publish an Annual Performance Report for the Department of Public Safety by November 1 of each year. This report is to include a summary of the Department's performance plan and most recent performance evaluation. For consideration by the Joint Budget Committee in prioritizing the Department's budget request, the FY 2014-15 report dated October 2015 can be found at the following link: https://drive.google.com/file/d/0B_om-XLNWzsXajhrZ3RqYTB2SkU/view.

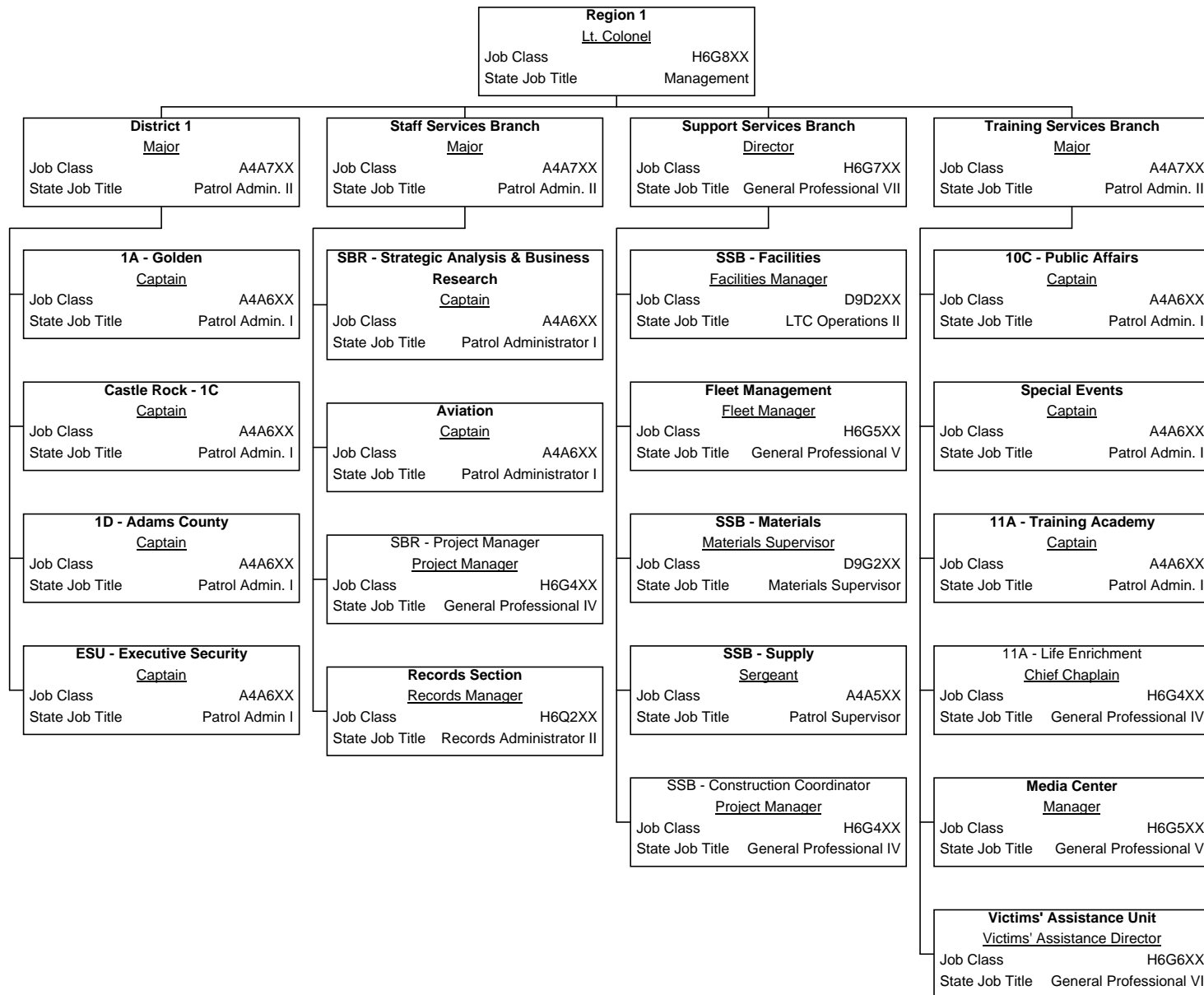
Pursuant to Section 2-7-204 (3) (a) (I), C.R.S., the Department of Public Safety is required to develop a performance plan and submit that plan to the Joint Budget Committee and appropriate Joint Committee of Reference by July 1 of each year. For consideration by the Joint Budget Committee in prioritizing the Department's budget request, the FY 2015-16 plan can be found at the following link:
<https://drive.google.com/file/d/0BzIopKKDzSSTaG9sdWZJmIZmclNSNIRLeGlaRE5OOWZ6SG40/view>.

Appendix E: Division Organization Charts

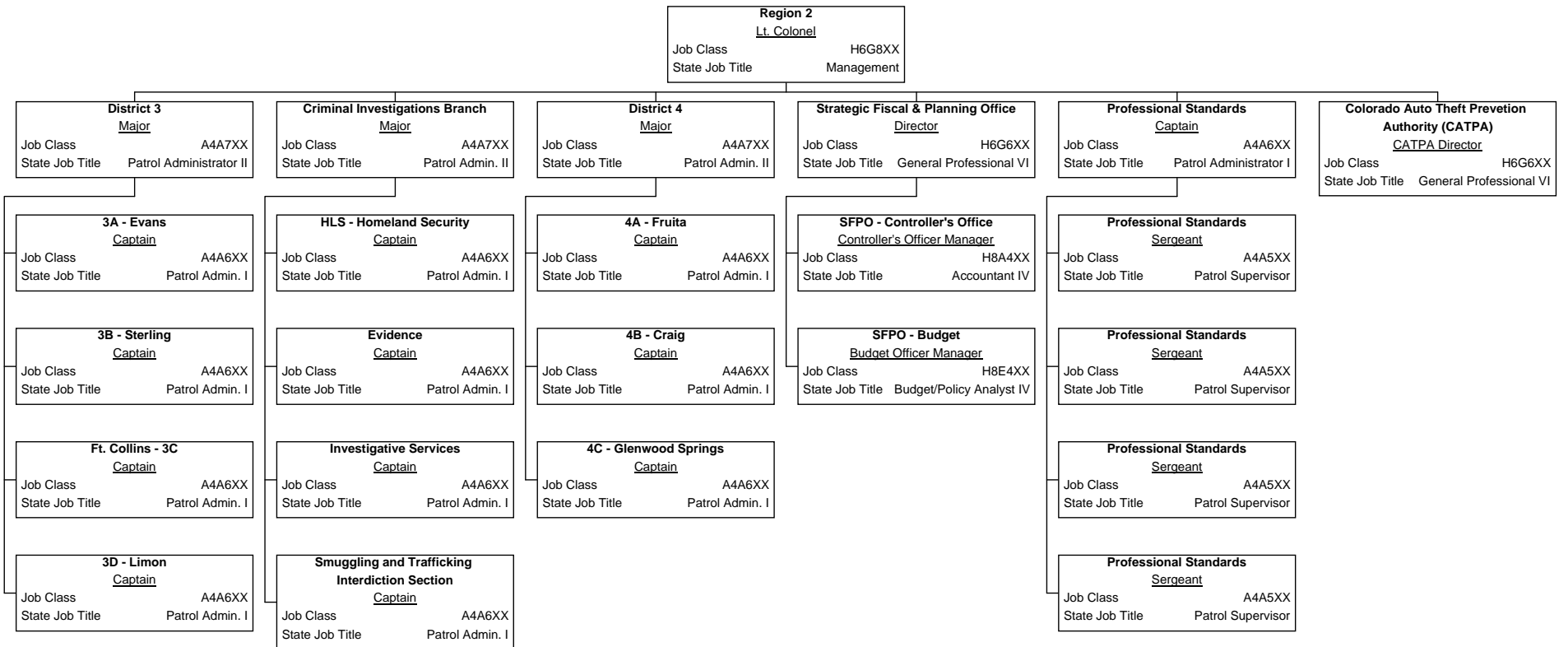
Colorado State Patrol



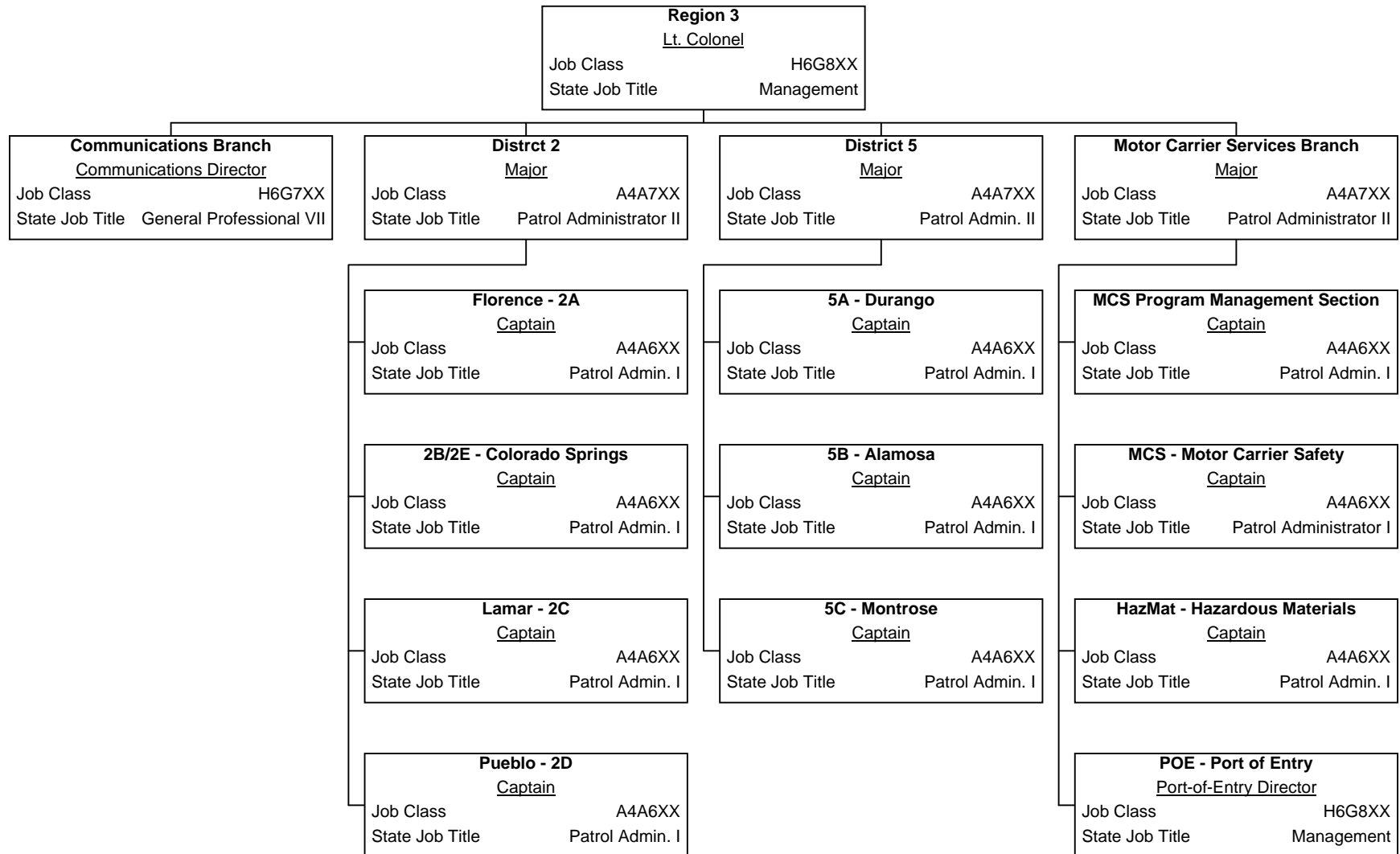
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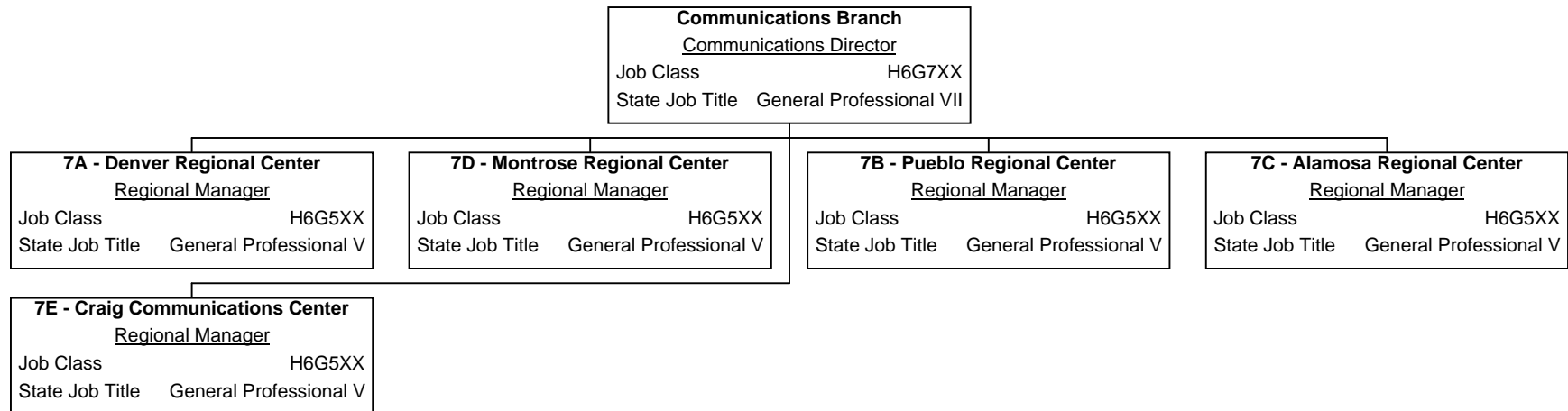
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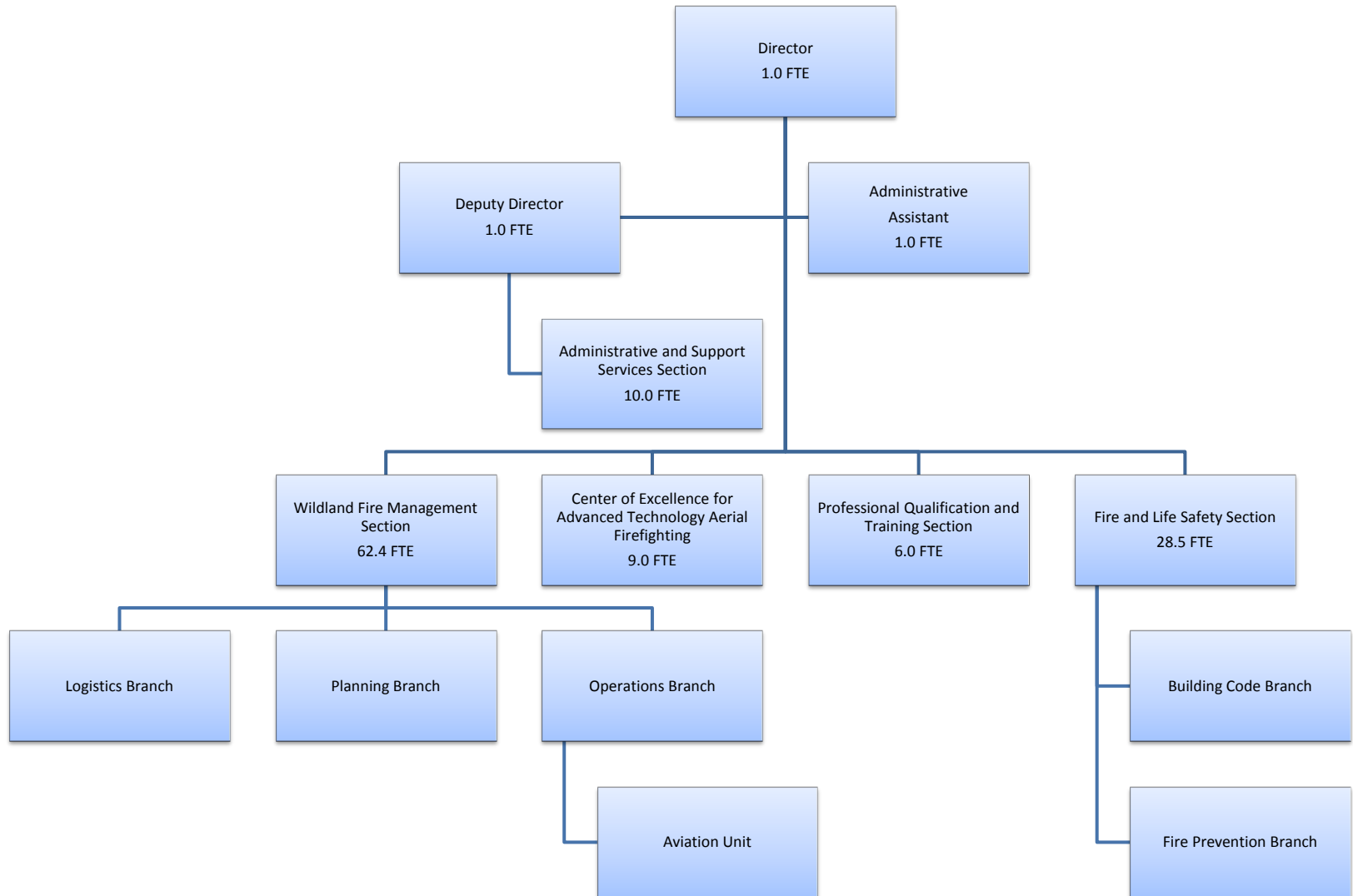
Region 3



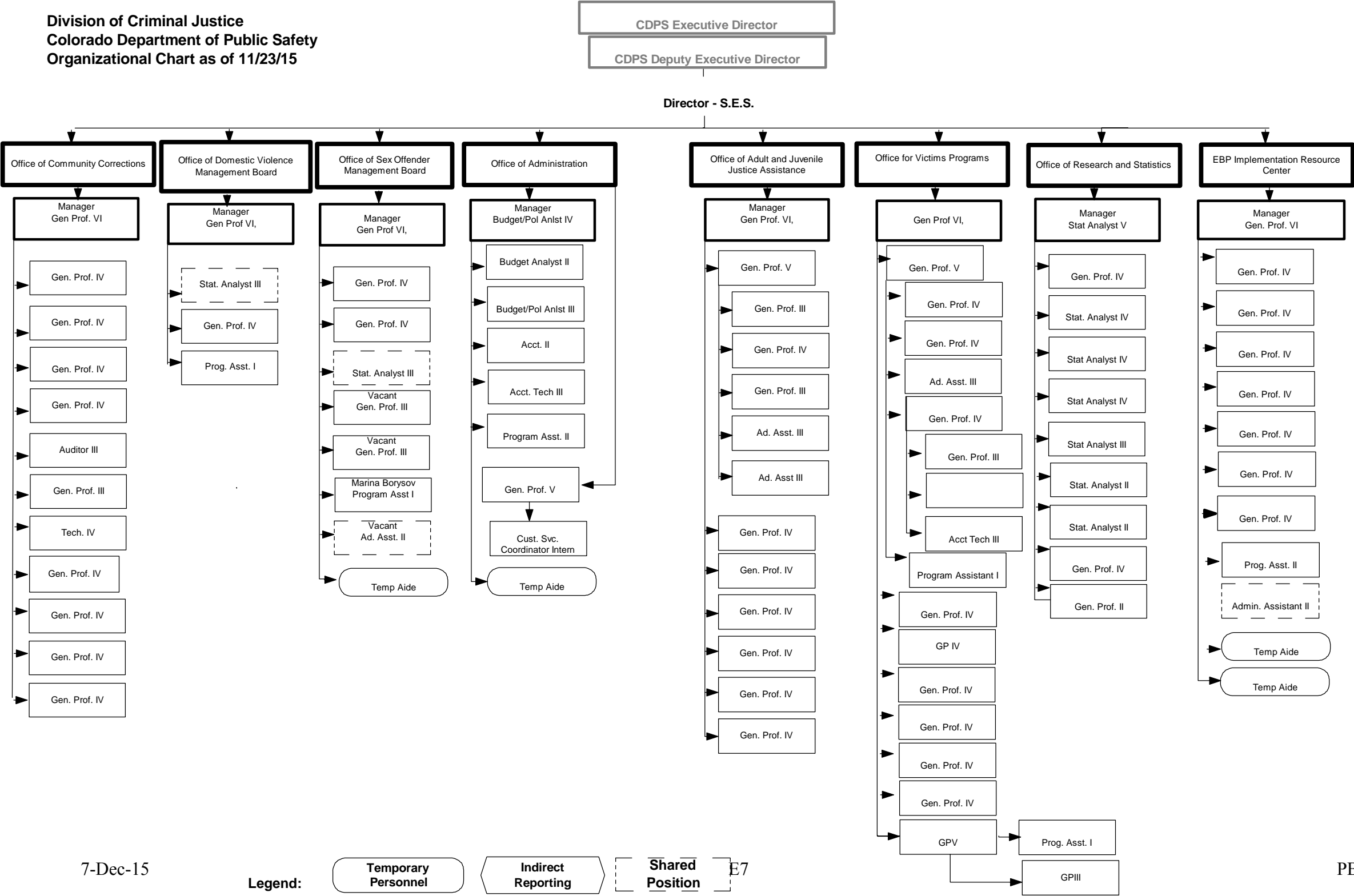
Communications Branch



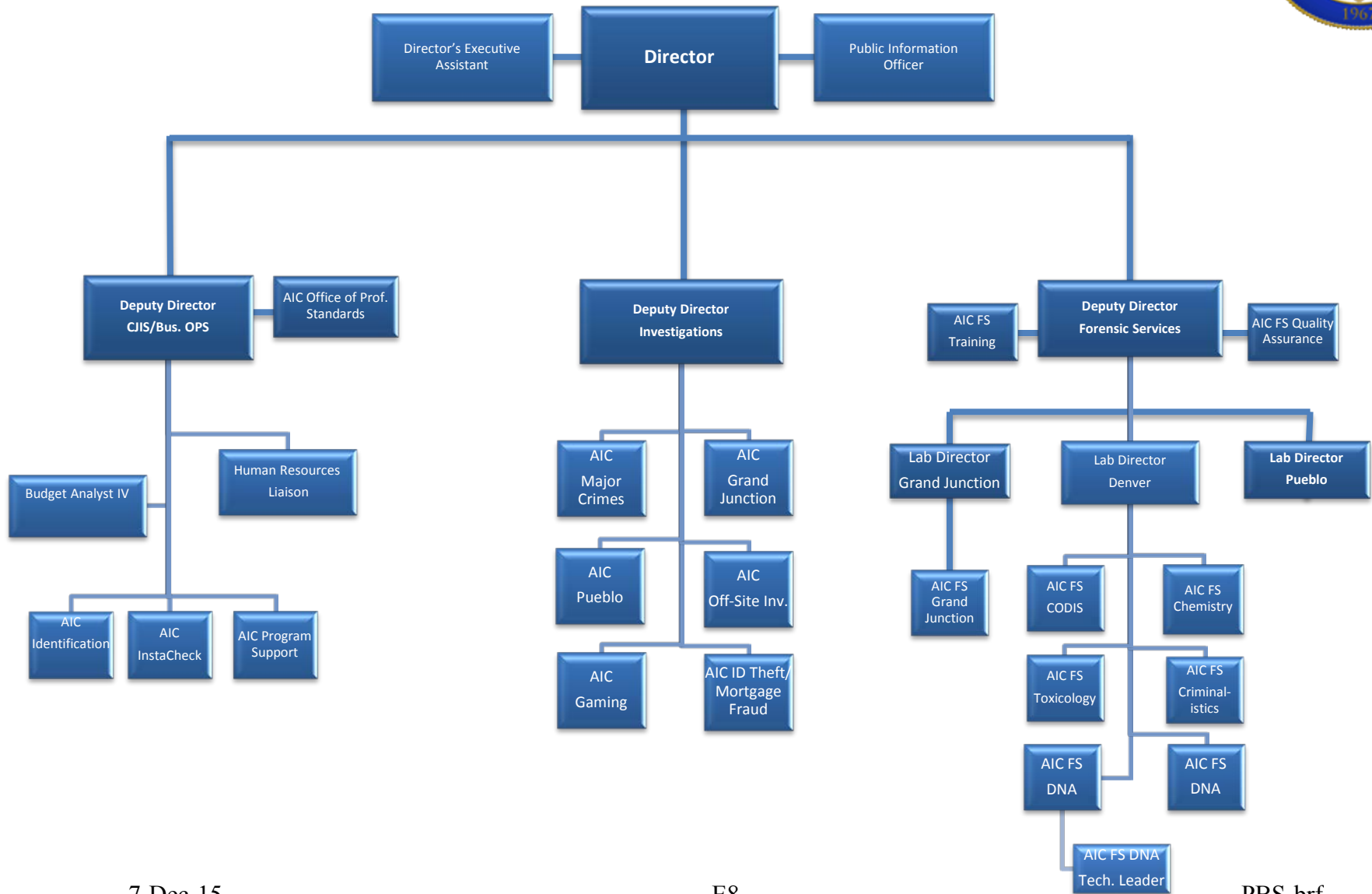
Colorado Department of Public Safety
Division of Fire Prevention and Control
Fiscal Year 2015-16
Organization Structure



Division of Criminal Justice
Colorado Department of Public Safety
Organizational Chart as of 11/23/15



Colorado Bureau of Investigation Organizational Chart 2014



Colorado Division of Homeland Security and Emergency Management

Division Director
Kevin R. Klein

Support Branch

Deputy Director
Dave Hard

Program Assistant
Amy Shish

Preparedness Program

Preparedness Program
Manager, Fran Santagata

Risk Analyst
Vacant

Policy & Procedure

Project Specialist
Angela Chernault

Grants and Finance

Division Budget Officer
Olga Ivanova

Strategic Communications

Strategic Communications
Director, Micki Trost

Communications Specialist
Nathan Hunerwadel

Interoperable Communications

Statewide Interoperability
Coordinator, Jack Cobb

Public Safety Communications
Specialist, Russell Gibson

Training and Exercise

State Training Officer
Acting: Lynn Bailey

Training and Exercise
Specialist, Lynn Bailey

Training and Exercise
Specialist, Michael Bean

Training and Exercise
Specialist, Colleen Gadd

Grants and Contracts
Manager, Ezzie Michaels

Grant Analyst
Larisa Cannon

Grant Analyst
Jill Hart

Contract Analyst
Kim Garcia

Integrated Grant Analyst
Vacant

Accounting Manager
Vacant

Accountant II
Chi Robertson

Accountant I
Vacant

Accountant I
Julie Byers

Accountant I
Vacant

Integrated Grant Accountant
Debbie Goerlitz

Integrated Grant Accountant
Sue Anderson

Toni Rigirosso
Purchasing Agent

Business Unit Systems
Manager, Bill Archambault

