

# JOINT BUDGET COMMITTEE



## SUPPLEMENTAL BUDGET REQUESTS FY 2016-17

### DEPARTMENT OF PUBLIC SAFETY (Except Criminal Justice)

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

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JANUARY 24, 2017

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# DEPARTMENT OF PUBLIC SAFETY

## DEPARTMENT OVERVIEW

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

The Executive Director's Office is responsible for department-wide management and administration, including policy development, human resources, accounting, purchasing and budgeting. This office includes the Witness Protection Program, the Colorado Integrated Criminal Justice Information System (CICJIS), and the School Safety Resource Center.

The Colorado State Patrol facilitates motor vehicle traffic and enforces all applicable laws on approximately 9,100 miles of state and federal highways and more than 57,000 miles of county roads. Port of Entry officers collect fuel taxes and registration fees and ensure compliance with statutory weight and size restrictions for commercial vehicles. State Troopers perform commercial motor vehicle safety, hazardous materials routing and rule making, aviation, homeland security, communications, investigative services, capitol complex security, and criminal interdiction.

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

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

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

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

## SUMMARY: FY 2016-17 APPROPRIATION AND RECOMMENDATION

DEPARTMENT OF PUBLIC SAFETY: RECOMMENDED CHANGES FOR FY 2016-17						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2016-17 APPROPRIATION</b>						
HB 16-1405 (Long Bill)	\$412,926,609	\$122,983,130	\$190,112,734	\$38,322,166	\$61,508,579	1,772.2
Other legislation	374,592	128,218	199,478	46,896	0	2.9
<b>CURRENT FY 2016-17 APPROPRIATION</b>	<b>\$413,301,201</b>	<b>\$123,111,348</b>	<b>\$190,312,212</b>	<b>\$38,369,062</b>	<b>\$61,508,579</b>	<b>1,775.1</b>
<b>RECOMMENDED CHANGES</b>						
Current FY 2016-17 Appropriation	\$413,301,201	123,111,348	\$190,312,212	\$38,369,062	\$61,508,579	1,775.1
S1 Funding for expedited process to seal criminal records	43,869	0	43,869	0	0	2.3
S2 Adjustment to EDO realignment	448,011	0	0	448,011	0	0.0
S3 Incident Management Team sustainability	(364,000)	(364,000)	0	0	0	0.0
S4 State Toxicology Laboratory	0	0	0	0	0	0.0
SNP1 Property Fund supplemental	0	0	0	0	0	0.0
SNP2 Annual fleet supplemental	90,489	(66,468)	40,861	116,096	0	0.0
<b>RECOMMENDED FY 2016-17 APPROPRIATION</b>	<b>\$413,519,570</b>	<b>\$122,680,880</b>	<b>\$190,396,942</b>	<b>\$38,933,169</b>	<b>\$61,508,579</b>	<b>1,777.4</b>
<b>RECOMMENDED INCREASE/(DECREASE)</b>	<b>\$218,369</b>	<b>(\$430,468)</b>	<b>\$84,730</b>	<b>\$564,107</b>	<b>\$0</b>	<b>2.3</b>
Percentage Change	0.1%	(0.3%)	0.0%	1.5%	0.0%	0.1%
<b>FY 2016-17 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$875,587	\$381,296	\$494,291	\$0	\$0	2.8

### REQUEST/RECOMMENDATION DESCRIPTIONS

**S1 FUNDING FOR EXPEDITED PROCESS TO SEAL CRIMINAL RECORDS:** The request includes \$396,598 cash funds and 5.1 FTE to accommodate an increase in requests for the sealing of criminal justice records following the passage of S.B. 16-116 (Simplified Process for the Sealing of Criminal Justice Records). Staff recommends that the Committee approve an increase of \$43,869 cash funds and 2.3 FTE in FY 2016-17.

**S2 ADJUSTMENT TO EDO REALIGNMENT:** The request includes \$448,011 reappropriated funds for technical adjustments to the FY 2016-17 consolidation of financial and logistical services staff in the Executive Director's Office (EDO). The initial changes inadvertently excluded 4.0 FTE in the Division of Fire Prevention and Control and Colorado State Patrol, which should have been moved to the EDO. The request would move the funding and the 4.0 FTE to the EDO from the division level. Staff recommends that the Committee approve the Department's request.

**S3 INCIDENT MANAGEMENT TEAMS:** The net zero request shifts \$364,000 General Fund currently allocated for an alert notification system to fund Incident Management Teams within the Division of Homeland Security and Emergency Management. The request also transfers the \$35,000 General Fund for the Swift911 system into the Office of Preparedness Program Administration line. Staff recommends that the Committee reduce the State Facility Security line item by \$364,000 General Fund.

**S4 STATE TOXICOLOGY LABORATORY:** The request includes an increase of \$127,972 cash funds in FY 2016-17 and beyond to fund an increase in personal services costs. Additionally, the Department requests a technical adjustment to the fund source allocation of FTE in the Long Bill. Staff recommends that the Committee deny the \$127,972 cash funds increase and approve the technical adjustment.

**NP PROPERTY FUND SUPPLEMENTAL:** The request includes an increase of \$30,886 total funds, including \$17,296 General Fund, to adjust the Department's share of property insurance carried by the Department of Personnel. This request was addressed through a separate supplemental presentation for the Department of Personnel on January 12, 2017. Because the Committee rejected the Department of Personnel's requested changes, the table does not reflect any change in appropriations for this item.

**NP PROPERTY FUND SUPPLEMENTAL:** The request includes an increase of \$90,489 total funds, including a decrease of \$66,468 General Fund, to adjust the Department's share of expenses related to leasing fleet vehicles through the Department of Personnel. This request was addressed through a separate supplemental presentation for the Department of Personnel on January 12, 2017. The Committee approved the appropriation to the Department of Public Safety, and the dollar amounts in the table reflect the Committee's action.

## PRIORITIZED SUPPLEMENTAL REQUESTS

### S1 FUNDING FOR EXPEDITED PROCESS TO SEAL CRIMINAL RECORDS

	REQUEST	RECOMMENDATION
<b>TOTAL</b>	<b>\$396,598</b>	<b>\$43,869</b>
FTE	5.1	2.3
General Fund	0	0
Cash Funds	396,598	43,869
Federal Funds	0	0

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

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

**Explanation:** JBC staff and the Department agree that this request is the result of an error in calculating the original appropriation/fiscal note.

**DEPARTMENT REQUEST:** The request includes \$396,598 cash funds and 5.1 FTE to accommodate an increase in requests for the sealing of criminal justice records following the passage of S.B. 16-116 (Simplified Process for the Sealing of Criminal Justice Records).

**STAFF RECOMMENDATION:** Staff recommends that the Committee approve an increase of \$43,869 cash funds and 2.3 FTE in FY 2016-17.

#### STAFF ANALYSIS:

##### **Background**

Senate Bill (S.B.) 16-116 provides a simplified process for sealing criminal justice records. Whenever a defendant is acquitted, completes a diversion agreement or a deferred sentence, or whenever a case against a defendant is dismissed, the court must give an eligible defendant the option to immediately seal criminal justice records. The defendant may make an informal motion in open court at the time of dismissal or acquittal or may later file a written motion. If the defendant opts to seal his or her records using this process, the court must promptly process the defendant's request without the filing of an independent civil action. When sealing records using this process, the court must provide a copy of the court's order to each custodian who may have custody of the defendant's records.

The introduced bill was quite a bit different than the final version. The introduced bill affected only private custodians of records, but later amendments expanded the impact. The final fiscal note did not include an impact to the Department of Public Safety. However, the fiscal analyst, the Department, and JBC staff agree that the final, enacted legislation should have included an appropriation to the Department of Public Safety. Because the costs of implementing the bill were not captured in the fiscal note, and subsequently not included in the bill's appropriations clause, the Department is requesting \$396,598 cash funds and 5.1 FTE in FY 2016-17 to process criminal records pursuant to S.B. 16-116. In the first four months since the bill's effective date, the Department reports a 91.0 percent increase in workload.

**Analysis**

According to the Department, one data specialist can process 1,176 record seal requests per year. To determine the needed FTE for the supplemental request, the Department used workload estimates from the Judicial Department. While the Department reports 921 records received in the September-December 2016 as a result of S.B. 16-116, the Department expects to process 5,311 additional requests between January and June 2017. The Department uses this number because they expect the process to be promoted by the court system, leading to an increase in the number of defendants requesting to seal their records.

The table below shows the calculations based on data and assumptions made by the Department (on the left) and by JBC staff (on the right).

FTE CALCULATION			
REQUEST	STAFF CALCULATIONS		
Number of records processed annually per FTE	1,176	1,176	Number of records processed annually per FTE
Number of records processed per month per FTE	98	98	Number of records processed per month per FTE
Judicial estimate of records in FY 2016-17	9,736	921	Actual records received in 4 months
Monthly average	885	230	Monthly average
Expected records for remainder of the year (885 x 6 months)	5,311		
Expected records divided by records per FTE (5,311 ÷ 1,176)	<b>4.5</b>	<b>2.3</b>	Monthly average divided by records per FTE (230 ÷ 98)

Staff has prorated the amount of time remaining in the year, due the timing of the supplemental request discussion and bill introduction, as well as accommodating for the time needed to recruit and hire staff, erring on the side of quick turnaround by the Department (and new hires beginning in March). Staff has also removed centrally appropriated line items, per Committee policy.

Based on staff calculations, the staff recommends an appropriation of \$43,869 cash funds and 2.3 FTE in FY 2016-17.

APPROPRIATION CALCULATION	
Monthly Salary for Data Specialist	\$3,072
Multiplied by 4 months	12,288
Personal Services for 2.3 FTE	<b>28,262</b>
Operating Expenses for 2.3 FTE	13,002
Indirect Recovery of 10.3 percent	2,605
<b>Total</b>	<b>\$43,869</b>

**S2 ADJUSTMENT TO THE EDO REALIGNMENT**

	REQUEST	RECOMMENDATION
<b>TOTAL</b>	<b>\$448,011</b>	<b>\$448,011</b>
FTE	0.0	0.0
General Fund	0	0
Cash Funds	0	0
Reappropriated Funds	448,011	448,011
Federal Funds	0	0

**Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?** **YES**  
 [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

**Explanation:** JBC staff and the Department agree that this request is the result of a technical error in calculating the original appropriation.

**DEPARTMENT REQUEST:** The request includes \$448,011 reappropriated funds for technical adjustments to the FY 2016-17 consolidation of financial and logistical services staff in the Executive Director’s Office (EDO). The initial changes inadvertently excluded 4.0 FTE in the Division of Fire Prevention and Control and Colorado State Patrol, which should have been moved to the EDO. The request would move the funding and the 4.0 FTE to the EDO from the division level.

**STAFF RECOMMENDATION:** Staff recommends that the Committee approve the Department’s request.

**STAFF ANALYSIS:** The supplemental request makes technical adjustments to the reorganization approved by the Committee in FY 2016-17. Due to incorrect payroll data used to develop the FY 2016-17 request, 4.0 FTE were not included in the transfer to the EDO. This request makes that correction and completes the transfer of financial staff from the division level to the EDO.

**S3 INCIDENT MANAGEMENT TEAM SUSTAINABILITY**

	REQUEST	RECOMMENDATION
<b>TOTAL</b>	<b>\$0</b>	<b>(\$364,000)</b>
FTE	0.0	0.0
General Fund	0	(\$364,000)
Cash Funds	0	0
Reappropriated Funds	0	0
Federal Funds	0	0

**Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?** **NO**  
 [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

**Explanation:** JBC staff agrees that the reduction of General Fund appropriated for the Statewide Alert Notification System meets the criteria based on data not available when the appropriation was made. However, the use of the remaining General Fund for a new program does not meet supplemental criteria.

**DEPARTMENT REQUEST:** The request shifts \$364,000 General Fund currently allocated for an alert notification system to fund Incident Management Teams within the Division of Homeland Security and Emergency Management. The request also transfers the \$35,000 General Fund for the Swift911 system into the Office of Preparedness Program Administration line.

**STAFF RECOMMENDATION:** Staff recommends that the Committee reduce the State Facility Security line item by \$364,000 General Fund.



STAFF ANALYSIS:

In FY 2016-17, the Department received \$399,000 for second year funding for the implementation of a Statewide Alert Notification system. When the Department requested funding in FY 2015-16, their request was based on an estimate provided by a vendor the Department had previously worked with, ReadyOp. Once the Department received funding to develop the system for all executive branch agencies and moved to select a vendor, they were able to secure a contract with Swift911 for \$35,000. Due to the lower cost, the Department would like to repurpose the excess General Fund appropriation to fund Incident Management Teams (IMTs).

IMTs are state-affiliated groups of emergency management professionals who can be deployed to support emergency and disaster response efforts. There are currently five IMTs across the state, comprised of a roster of team members with specialized skills such as incident command, disaster finance, logistics, operations, planning, and public information. During a disaster event, these teams can be mobilized and deployed by the Division of Homeland Security and Emergency Management (DHSEM), when requested by an eligible governmental agency. According to the Department, IMTs expertise and surge capabilities are critical resources for emergencies and disasters, and increasingly relied upon across the country. In particular, local governments with limited incident management capabilities can benefit from the additional resources provided by IMTs.

The organization requesting the service typically pays for deployed members. However, IMT members may incur various costs when they aren't deployed, and can benefit from ongoing training and exercise opportunities.

As seen in the table below, the request includes the following:

- A reduction of \$399,000 General Fund to the State Facility Security line item;
- A transfer of \$35,000 General Fund to the Program Administration line in the Office of Preparedness to finance the Swift911 system, for which the original appropriation was made;
- A transfer of \$364,000 General Fund to the Program Administration line in the Office of Emergency Management to fund Incident Management Teams.

REQUESTED ADJUSTMENTS IN THE DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT			
OFFICE	LINE ITEM	CURRENT APPROPRIATION	REQUESTED CHANGE
Preparedness	State Facility Security	\$399,000	(\$399,000)
Preparedness	Program Administration	0	35,000
Emergency Management	Program Administration	0	364,000

Approval of the request would provide the following:

- Funding for competitive grants dedicated to sustaining IMT member and trainee viability;
- Additional training and exercise opportunities for IMT members/trainees and DHSEM staff, including a workshop to discuss ideas and best practices; and
- DHSEM staff support to accommodate the additional workload.

SCOPE OF WORK	COST
Annual IMT Workshop	\$31,255
All-Hazard IMT Association Training and Exercise Symposium	20,000
Colorado Wildland Fire & Incident Management Academy	40,000
Training/Exercises for IMT Members	35,000
0.4 FTE DHSEM Staff	29,672
Travel (e.g. meetings)	4,000
Competitive Grants to IMTs	204,073
Total	\$364,000

**Supplemental Criteria**

The reduced cost of the statewide notification system is the result of new data, and meets the supplemental criteria. However, the requested funding for the IMTs does not meet supplemental criteria, but is a new program the Department would like to fund. This is a request more appropriately addressed during figure setting.

Should the Committee choose to approve the Department’s request, staff would recommend leaving the \$35,000 for the alert notification system in its current location for FY 2016-17, and only transferring the \$364,000 requested for the IMTs.

**S4 STATE TOXICOLOGY LABORATORY**

	REQUEST	RECOMMENDATION
<b>TOTAL</b>	<b>\$127,972</b>	<b>\$0</b>
FTE	0.0	0.0
General Fund	0	0
Cash Funds	127,972	0
Reappropriated Funds	0	0
Federal Funds	0	0

**Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?** **NO**  
 [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

**Explanation:** JBC staff does not believe this request meets supplemental criteria for new information. Once the Department hired staff above the minimum salary range, they should have been aware that their current appropriation would not be sufficient to fully fund the entire FTE allocation at above minimum salaries.

**DEPARTMENT REQUEST:** The request includes an increase of \$127,972 cash funds from the State Toxicology Laboratory Fund in FY 2016-17 and beyond to fund an increase in personal services costs. Additionally, the Department requests a technical adjustment to the fund source allocation of FTE in the Long Bill.

**STAFF RECOMMENDATION:** Staff recommends that the Committee deny the \$127,972 cash funds increase and approve the technical adjustment.

STAFF ANALYSIS:

**Personal Services**

House Bill 14-1340 directed the Colorado Bureau of Investigation to operate a State Toxicology Laboratory. As is standard practice, the associated fiscal note assumed all FTE would be funded at the minimum for each job classification. As the Toxicology Lab came online and the Department began to hire staff, they determined that the minimum salary was below market rate, as negotiated by new hires, and began hiring staff above the minimum range (but still within the job classification range). In FY 2016-17, the Department was appropriated 15.5 FTE. However, they currently employ 12.0 FTE. Two of the twelve FTE on staff are paid at the minimum salary level. Among the remaining 10 staff, salaries range from 1.0 percent above the minimum to 27.2 percent above the minimum. On average, these salaries are 11.4 percent above the minimum.

Due to a variety of factors, the caseload in the Toxicology Lab has slowly grown since it became fully operational. For instance, many customers of the Toxicology Lab had multi-year contracts with private sector vendors. As those contracts are ending, the Toxicology Lab is gaining new customers and the caseload is increasing. In FY 2015-16, 5,482 samples were processed. In the first four months of FY 2016-17, the workload has increased 20 percent over the same period in the previous year. The Department expects this workload to continue grow as the laboratory becomes more established and more customers access their services.

Currently, the turnaround time for samples is approximately 25 days. The standard industry turnaround is approximately 30 days. The Department believes that the increased workload could lead to a turnaround time that would exceed 30 days, which could lead agencies to turn to their competitors.

The Department states that it will need to fill the 3.0 vacancies in FY 2016-17 to address the expected demand and maintain a turnaround time of 30 (or fewer) days, while retained qualified staff at market-based rates.

The table below shows the Department’s breakdown of current and estimated costs.

ESTIMATED BUDGET NEED FOR PERSONAL SERVICES		
DESCRIPTION	MONTHLY COST	ANNUAL COST
Existing Payroll for 12.0 FTE	\$84,352	\$1,012,224
Cost for 3.0 Additional FTE	21,185	254,220
Subtotal	\$105,537	\$1,266,444
Current Appropriation	0	1,138,472
Remaining Need	0	<b>127,972</b>

Staff recommends the Committee deny the Department’s request for additional spending authority for personnel expenses. The request does not meet supplemental criteria. The lab has been fully operational since FY 2014-15. Once the Department hired staff above the minimum salary range, they should have been aware that their current appropriation would not be sufficient to fully fund the entire FTE allocation at above minimum salaries. This request would be more appropriate as a proactive annual budget request, rather than a supplemental.

Additionally, since the lab is currently turning around samples well within their goal of 30 days, staff does not believe that this is an adjustment that must be made during supplementals, and could be addressed during FY 2017-18 figure setting in March. At that point, the Department should have at least two more months of data that could inform the Committee’s decision.

**Technical Adjustment**

The Toxicology Lab was funded with General Fund prior to becoming fully cash funded once they were fully operational. During that transition, the FTE that are reflected for informational purposes by fund source in the Long Bill were not properly adjusted. Therefore, the Department is requesting that 15.0 FTE that are reflected as General Fund be adjusted to the cash fund column in the Long Bill. While this is not an essential technical adjustment, it does more accurately reflect the fund sources. Since a supplemental bill will already be prepared, staff is recommending approval of this technical adjustment.

**STATEWIDE COMMON POLICY SUPPLEMENTAL REQUESTS**

These requests are not prioritized and are not analyzed in this packet. The JBC acted on these items on January 12<sup>th</sup> when it made decisions regarding common policies.

DEPARTMENT'S PORTION OF STATEWIDE SUPPLEMENTAL REQUEST	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
SNP01 Property Fund Supplemental	\$0	\$0	\$0	\$0	\$0	0.0
SNP2 Annual Fleet Supplemental	90,489	(66,468)	40,861	116,096	0	0.0
<b>DEPARTMENT'S TOTAL STATEWIDE SUPPLEMENTAL REQUESTS</b>	<b>\$90,489</b>	<b>(\$66,468)</b>	<b>\$40,861</b>	<b>\$116,096</b>	<b>\$0</b>	<b>0.0</b>

**STAFF RECOMMENDATION:** These request items were addressed during the JBC staff supplemental presentation for the Department of Personnel on January 12, 2017. Staff requests permission to incorporate the Committee’s action into the supplemental bill. Note, the dollar amounts in the table above represent the recent Committee action.

*JBC Staff Supplemental Recommendations - FY 2016-17*  
*Staff Working Document - Does Not Represent Committee Decision*

**Appendix A: Number Pages**

	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2016-17 Requested Change	FY 2016-17 Rec'd Change	FY 2016-17 Total w/Rec'd Change
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**DEPARTMENT OF PUBLIC SAFETY**  
**Stan Hilkey, Executive Director**

**S1 Funding for expedited process to seal criminal records**

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

**(A) Administration**

Health, Life, and Dental	<u>14,185,696</u>	<u>14,524,522</u>	<u>47,563</u>	<u>0</u>	<u>14,524,522</u>
General Fund	2,855,601	3,160,090	0	0	3,160,090
Cash Funds	10,523,691	9,627,253	47,563	0	9,627,253
Reappropriated Funds	806,404	1,206,314	0	0	1,206,314
Federal Funds	0	530,865	0	0	530,865
Short-term Disability	<u>247,558</u>	<u>227,432</u>	<u>379</u>	<u>0</u>	<u>227,432</u>
General Fund	60,907	55,189	0	0	55,189
Cash Funds	176,806	145,171	379	0	145,171
Reappropriated Funds	9,845	19,742	0	0	19,742
Federal Funds	0	7,330	0	0	7,330
S.B. 04-257 Amortization Equalization Disbursement	<u>5,027,513</u>	<u>5,894,053</u>	<u>9,591</u>	<u>0</u>	<u>5,894,053</u>
General Fund	1,237,407	1,383,327	0	0	1,383,327
Cash Funds	3,590,699	3,813,188	9,591	0	3,813,188
Reappropriated Funds	199,407	509,654	0	0	509,654
Federal Funds	0	187,884	0	0	187,884

*JBC Staff Supplemental Recommendations - FY 2016-17*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2016-17 Requested Change	FY 2016-17 Rec'd Change	FY 2016-17 Total w/Rec'd Change
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	4,856,304	5,832,658	9,491	0	5,832,658
General Fund	1,195,405	1,368,918	0	0	1,368,918
Cash Funds	3,468,290	3,774,130	9,491	0	3,774,130
Reappropriated Funds	192,609	503,683	0	0	503,683
Federal Funds	0	185,927	0	0	185,927

**(5) COLORADO BUREAU OF INVESTIGATION**

**(A) Administration**

Indirect Cost Assessment	335,466	585,613	29,957	2,605	588,218
General Fund	0	0	0	0	0
Cash Funds	256,464	514,131	29,957	2,605	516,736
Reappropriated Funds	56,160	58,250	0	0	58,250
Federal Funds	22,842	13,232	0	0	13,232

**(5) COLORADO BUREAU OF INVESTIGATION**

**(B) Colorado Crime Information Center**

**(B) (2) Identification**

Personal Services	2,991,625	3,509,460	222,973	28,262	3,537,722
FTE	51.8	56.1	5.1	2.3	58.4
General Fund	1,208,663	1,217,732	0	0	1,217,732
Cash Funds	1,819,448	2,017,636	222,973	28,262	2,045,898
Reappropriated Funds	(36,486)	274,092	0	0	274,092
Federal Funds	0	0	0	0	0

*JBC Staff Supplemental Recommendations - FY 2016-17*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2016-17 Requested Change	FY 2016-17 Rec'd Change	FY 2016-17 Total w/Rec'd Change
Operating Expenses	<u>5,169,241</u>	<u>5,559,008</u> 0.3	<u>76,644</u>	<u>13,002</u>	<u>5,572,010</u> 0.3
General Fund	229,943	229,943	0	0	229,943
Cash Funds	2,654,417	2,794,598	76,644	13,002	2,807,600
Reappropriated Funds	2,284,881	2,534,467	0	0	2,534,467
Federal Funds	0	0	0	0	0
<b>Total for S1 Funding for expedited process to seal criminal records</b>	32,813,403	36,132,746	396,598	43,869	36,176,615
<i>FTE</i>	<u>51.8</u>	<u>56.4</u>	<u>5.1</u>	<u>2.3</u>	<u>58.7</u>
General Fund	6,787,926	7,415,199	0	0	7,415,199
Cash Funds	22,489,815	22,686,107	396,598	43,869	22,729,976
Reappropriated Funds	3,512,820	5,106,202	0	0	5,106,202
Federal Funds	22,842	925,238	0	0	925,238

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	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2016-17 Requested Change	FY 2016-17 Rec'd Change	FY 2016-17 Total w/Rec'd Change
<b>S2 Adjustment to EDO realignment</b>					
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>					
<b>(A) Administration</b>					
Personal Services	<u>2,665,961</u>	<u>8,377,475</u>	<u>385,167</u>	<u>385,167</u>	<u>8,762,642</u>
FTE	27.8	100.2	4.0	4.0	104.2
General Fund	0	950,102	5,544	5,544	955,646
Cash Funds	0	865,818	0	0	865,818
Reappropriated Funds	2,665,961	6,234,609	373,972	373,972	6,608,581
Federal Funds	0	326,946	5,651	5,651	332,597
Health, Life, and Dental	<u>14,185,696</u>	<u>14,524,522</u>	<u>0</u>	<u>0</u>	<u>14,524,522</u>
General Fund	2,855,601	3,160,090	0	0	3,160,090
Cash Funds	10,523,691	9,627,253	(41,020)	(41,020)	9,586,233
Reappropriated Funds	806,404	1,206,314	41,020	41,020	1,247,334
Federal Funds	0	530,865	0	0	530,865
Short-term Disability	<u>247,558</u>	<u>227,432</u>	<u>0</u>	<u>0</u>	<u>227,432</u>
General Fund	60,907	55,189	0	0	55,189
Cash Funds	176,806	145,171	(618)	(618)	144,553
Reappropriated Funds	9,845	19,742	618	618	20,360
Federal Funds	0	7,330	0	0	7,330
S.B. 04-257 Amortization Equalization Disbursement	<u>5,027,513</u>	<u>5,894,053</u>	<u>0</u>	<u>0</u>	<u>5,894,053</u>
General Fund	1,237,407	1,383,327	0	0	1,383,327
Cash Funds	3,590,699	3,813,188	(16,256)	(16,256)	3,796,932
Reappropriated Funds	199,407	509,654	16,256	16,256	525,910
Federal Funds	0	187,884	0	0	187,884



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	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2016-17 Requested Change	FY 2016-17 Rec'd Change	FY 2016-17 Total w/Rec'd Change
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>4,856,304</u>	<u>5,832,658</u>	<u>0</u>	<u>0</u>	<u>5,832,658</u>
General Fund	1,195,405	1,368,918	0	0	1,368,918
Cash Funds	3,468,290	3,774,130	(16,256)	(16,256)	3,757,874
Reappropriated Funds	192,609	503,683	16,256	16,256	519,939
Federal Funds	0	185,927	0	0	185,927
Operating Expenses	<u>177,571</u>	<u>529,498</u>	<u>4,750</u>	<u>4,750</u>	<u>534,248</u>
General Fund	0	21,876	0	0	21,876
Cash Funds	0	13,676	0	0	13,676
Reappropriated Funds	177,571	489,152	4,750	4,750	493,902
Federal Funds	0	4,794	0	0	4,794
<b>(2) COLORADO STATE PATROL</b>					
Civilians	<u>6,934,750</u>	<u>2,586,701</u>	<u>(135,460)</u>	<u>(135,460)</u>	<u>2,451,241</u>
FTE	82.3	50.0	(1.0)	(1.0)	49.0
General Fund	60,554	62,204	0	0	62,204
Cash Funds	6,815,532	2,452,707	(135,460)	(135,460)	2,317,247
Reappropriated Funds	58,664	71,790	0	0	71,790
Federal Funds	0	0	0	0	0
Operating Expenses	<u>9,514,443</u>	<u>9,790,179</u>	<u>(950)</u>	<u>(950)</u>	<u>9,789,229</u>
General Fund	462,528	462,528	0	0	462,528
Cash Funds	8,889,693	9,073,750	(950)	(950)	9,072,800
Reappropriated Funds	162,222	253,901	0	0	253,901
Federal Funds	0	0	0	0	0

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Indirect Cost Assessment	<u>7,382,610</u>	<u>9,802,042</u>	<u>157,582</u>	<u>157,582</u>	<u>9,959,624</u>
General Fund	0	0	0	0	0
Cash Funds	6,567,658	9,173,386	157,582	157,582	9,330,968
Reappropriated Funds	339,333	447,993	0	0	447,993
Federal Funds	475,619	180,663	0	0	180,663

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

Wildland Fire Management Services	<u>35,520,601</u>	<u>16,822,976</u>	<u>(235,616)</u>	<u>(235,616)</u>	<u>16,587,360</u>
FTE	58.3	64.4	(3.0)	(3.0)	61.4
General Fund	8,849,038	10,896,813	0	0	10,896,813
Cash Funds	25,972,654	1,694,660	(230,072)	(230,072)	1,464,588
Reappropriated Funds	293,698	3,987,119	(5,544)	(5,544)	3,981,575
Federal Funds	405,211	244,384	0	0	244,384
Indirect Cost Assessment	<u>122,549</u>	<u>388,800</u>	<u>283,050</u>	<u>283,050</u>	<u>671,850</u>
General Fund	0	0	0	0	0
Cash Funds	100,752	329,183	283,050	283,050	612,233
Reappropriated Funds	21,797	36,679	0	0	36,679
Federal Funds	0	22,938	0	0	22,938

**(4) DIVISION OF CRIMINAL JUSTICE**

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	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2016-17 Requested Change	FY 2016-17 Rec'd Change	FY 2016-17 Total w/Rec'd Change
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**(A) Administration**

DCJ Administrative Services	<u>3,412,866</u>	<u>4,019,312</u>	<u>(5,544)</u>	<u>(5,544)</u>	<u>4,013,768</u>
FTE	35.6	38.9	0.0	0.0	38.9
General Fund	2,460,544	2,761,705	(5,544)	(5,544)	2,756,161
Cash Funds	451,700	678,084	0	0	678,084
Reappropriated Funds	500,622	451,892	0	0	451,892
Federal Funds	0	127,631	0	0	127,631

**(5) COLORADO BUREAU OF INVESTIGATION**

**(A) Administration**

Indirect Cost Assessment	<u>335,466</u>	<u>585,613</u>	<u>7,379</u>	<u>7,379</u>	<u>592,992</u>
General Fund	0	0	0	0	0
Cash Funds	256,464	514,131	0	0	514,131
Reappropriated Funds	56,160	58,250	7,379	7,379	65,629
Federal Funds	22,842	13,232	0	0	13,232

**(5) COLORADO BUREAU OF INVESTIGATION**

**(B) Colorado Crime Information Center**

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

Personal Services	<u>901,400</u>	<u>1,026,438</u>	<u>42,959</u>	<u>42,959</u>	<u>1,069,397</u>
FTE	13.6	17.0	0.0	0.0	17.0
General Fund	901,400	861,314	42,959	42,959	904,273
Cash Funds	0	165,124	0	0	165,124
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

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	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2016-17 Requested Change	FY 2016-17 Rec'd Change	FY 2016-17 Total w/Rec'd Change
Personal Services	<u>2,991,625</u>	<u>3,509,460</u>	<u>(21,016)</u>	<u>(21,016)</u>	<u>3,488,444</u>
FTE	51.8	56.1	0.0	0.0	56.1
General Fund	1,208,663	1,217,732	(14,320)	(14,320)	1,203,412
Cash Funds	1,819,448	2,017,636	0	0	2,017,636
Reappropriated Funds	(36,486)	274,092	(6,696)	(6,696)	267,396
Federal Funds	0	0	0	0	0

**(5) COLORADO BUREAU OF INVESTIGATION**

**(C ) Laboratory and Investigative Services**

Personal Services	<u>11,266,325</u>	<u>11,581,552</u>	<u>(28,639)</u>	<u>(28,639)</u>	<u>11,552,913</u>
FTE	120.3	147.9	0.0	0.0	147.9
General Fund	10,498,095	9,578,643	(28,639)	(28,639)	9,550,004
Cash Funds	264,270	1,322,413	0	0	1,322,413
Reappropriated Funds	503,960	680,496	0	0	680,496
Federal Funds	0	0	0	0	0

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

**(A) Office of Emergency Management**

Program Administration	<u>1,007,605</u>	<u>3,110,749</u>	<u>(5,651)</u>	<u>(5,651)</u>	<u>3,105,098</u>
FTE	32.9	44.6	0.0	0.0	44.6
General Fund	951,918	1,050,431	0	0	1,050,431
Cash Funds	0	0	0	0	0
Reappropriated Funds	55,687	65,841	0	0	65,841
Federal Funds	0	1,994,477	(5,651)	(5,651)	1,988,826

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	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2016-17 Requested Change	FY 2016-17 Rec'd Change	FY 2016-17 Total w/Rec'd Change
<b>Total for S2 Adjustment to EDO realignment</b>	106,550,843	98,609,460	448,011	448,011	99,057,471
<i>FTE</i>	<u>422.6</u>	<u>519.1</u>	<u>0.0</u>	<u>0.0</u>	<u>519.1</u>
General Fund	30,742,060	33,830,872	0	0	33,830,872
Cash Funds	68,897,657	45,660,310	0	0	45,660,310
Reappropriated Funds	6,007,454	15,291,207	448,011	448,011	15,739,218
Federal Funds	903,672	3,827,071	0	0	3,827,071

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	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2016-17 Requested Change	FY 2016-17 Rec'd Change	FY 2016-17 Total w/Rec'd Change
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**S3 Incident Mangement Team sustainability**

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

**(A) Office of Emergency Management**

Program Administration	<u>1,007,605</u>	<u>3,110,749</u>	<u>364,000</u>	<u>35,000</u>	<u>3,145,749</u>
FTE	32.9	44.6	0.0	0.0	44.6
General Fund	951,918	1,050,431	364,000	35,000	1,085,431
Cash Funds	0	0	0	0	0
Reappropriated Funds	55,687	65,841	0	0	65,841
Federal Funds	0	1,994,477	0	0	1,994,477

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

**(C ) Office of Preparedness**

Program Administration	<u>447,146</u>	<u>1,067,387</u>	<u>35,000</u>	<u>0</u>	<u>1,067,387</u>
FTE	3.8	10.8	0.0	0.0	10.8
General Fund	447,146	445,421	35,000	0	445,421
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	621,966	0	0	621,966
State Facility Security	<u>298,155</u>	<u>399,000</u>	<u>(399,000)</u>	<u>(399,000)</u>	<u>0</u>
General Fund	298,155	399,000	(399,000)	(399,000)	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

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	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2016-17 Requested Change	FY 2016-17 Rec'd Change	FY 2016-17 Total w/Rec'd Change
<b>Total for S3 Incident Mangement Team</b>					
<b>sustainability</b>	1,752,906	4,577,136	0	(364,000)	4,213,136
<i>FTE</i>	<u>36.7</u>	<u>55.4</u>	<u>0.0</u>	<u>0.0</u>	<u>55.4</u>
General Fund	1,697,219	1,894,852	0	(364,000)	1,530,852
Cash Funds	0	0	0	0	0
Reappropriated Funds	55,687	65,841	0	0	65,841
Federal Funds	0	2,616,443	0	0	2,616,443

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	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2016-17 Requested Change	FY 2016-17 Rec'd Change	FY 2016-17 Total w/Rec'd Change
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**S4 State Toxicology Laboratory**

**(5) COLORADO BUREAU OF INVESTIGATION**

**(C ) Laboratory and Investigative Services**

Personal Services	<u>11,266,325</u>	<u>11,581,552</u>	0	<u>11,581,552</u>
FTE	120.3	147.9	0.0	147.9
General Fund	10,498,095	9,578,643	0	9,578,643
Cash Funds	264,270	1,322,413	0	1,322,413
Reappropriated Funds	503,960	680,496	0	680,496
Federal Funds	0	0	0	0

<b>Total for S4 State Toxicology Laboratory</b>	11,266,325	11,581,552	0	11,581,552
<i>FTE</i>	<u>120.3</u>	<u>147.9</u>	<u>0.0</u>	<u>147.9</u>
General Fund	10,498,095	9,578,643	0	9,578,643
Cash Funds	264,270	1,322,413	0	1,322,413
Reappropriated Funds	503,960	680,496	0	680,496
Federal Funds	0	0	0	0

<b>Totals Excluding Pending Items</b>					
<b>PUBLIC SAFETY</b>					
<b>TOTALS for ALL Departmental line items</b>	433,549,218	413,301,201	844,609	127,880	413,429,081
<i>FTE</i>	<u>1,661.6</u>	<u>1,781.1</u>	<u>5.1</u>	<u>2.3</u>	<u>1,783.4</u>
General Fund	114,328,200	123,111,348	0	(364,000)	122,747,348
Cash Funds	232,061,036	190,312,212	396,598	43,869	190,356,081
Reappropriated Funds	26,437,506	38,369,062	448,011	448,011	38,817,073
Federal Funds	60,722,476	61,508,579	0	0	61,508,579