

JOINT BUDGET COMMITTEE



STAFF FIGURE SETTING FY 2024-25

DEPARTMENT OF LAW

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

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HOW TO USE THIS DOCUMENT

The Department Overview contains a table summarizing the staff recommended incremental changes followed by brief explanations of each incremental change. A similar overview table is provided for each division, but the description of incremental changes is not repeated, since it is available under the Department Overview. More details about the incremental changes are provided in the sections following the Department Overview and the division summary tables.

Decision items, both department-requested items and staff-initiated items, are discussed either in the Decision Items Affecting Multiple Divisions or at the beginning of the most relevant division. Within a section, decision items are listed in the requested priority order, if applicable.

DEPARTMENT OVERVIEW

The Attorney General is one of five independently elected constitutional officers of the State. As the chief executive officer of the Department of Law, the Attorney General represents and defends the legal interests of the people of the State of Colorado and serves as the legal counsel and advisor to state agencies. The Department also administers a number of programs and organizational units that engage in enforcement of civil complaints, such as consumer, environmental, and natural resources protection, Medicaid fraud, and tobacco settlement agreements. As well as those engaged in criminal enforcement including complex and multijurisdictional cases, large-scale conspiracies, financial crimes, and standardizes the training for peace officers.

SUMMARY OF STAFF RECOMMENDATIONS

DEPARTMENT OF LAW						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$133,002,028	\$24,270,302	\$23,707,954	\$81,229,600	\$3,794,172	630.3
HB24-1190 Supplemental bill	1,113,211	191,544	0	921,667	0	0.0
FY 2023-24 ADJUSTED TOTAL	\$134,115,239	\$24,461,846	\$23,707,954	\$82,151,267	\$3,794,172	630.3
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$134,115,239	\$24,461,846	\$23,707,954	\$82,151,267	\$3,794,172	630.3
BA1 Federal gun & rural prosecution	799,097	799,097	0	0	0	6.0
R2 Increase agency admin support	333,378	0	0	333,378	0	3.6
R3 Fed Interstate Water Unit	237,124	237,124	0	0	0	1.8
R4 Long Bill reorganization	0	0	0	0	0	0.0
Centrally appropriated line items	11,335,361	2,720,767	2,029,017	6,536,799	48,778	0.0
Nonprioritized items	1,792,672	94,189	33,582	1,664,901	0	1.0
Indirect cost adjustment	1,023,671	(11,782)	275,477	724,009	35,967	0.0
Prior year legislation	666,629	65,086	(30,799)	632,342	0	1.9
Prior year budget action	(1,382,067)	(550,166)	(535,951)	(294,931)	(1,019)	9.0
TOTAL	\$148,921,104	\$27,816,161	\$25,479,280	\$91,747,765	\$3,877,898	653.6
INCREASE/(DECREASE)	\$14,805,865	\$3,354,315	\$1,771,326	\$9,596,498	\$83,726	23.3
Percentage Change	11.0%	13.7%	7.5%	11.7%	2.2%	3.7%
FY 2024-25 EXECUTIVE REQUEST	\$147,080,664	\$27,827,538	\$25,216,649	\$90,176,925	\$3,859,552	653.6
Request Above/(Below) Recommendation	(\$1,840,440)	\$11,377	(\$262,631)	(\$1,570,840)	(\$18,346)	0.0

DESCRIPTION OF INCREMENTAL CHANGES

BA1 FEDERAL GUN & RURAL PROSECUTION: The request includes an increase of \$1,193,334 General Fund and 6.0 FTE in FY 2024-25, increasing to \$1,247,226 General Fund and 6.5 FTE in 2025-26 and ongoing, to increase staff capacity for special prosecutions including both support of rural prosecution and sharing attorneys with the US Attorney's Office to support federal gun crime prosecution. This is a modified and combined request from both the Governor's Office and the Department of Law. The recommendation is to approve an increase of \$799,097 General Fund for 6.0 FTE in FY 2024-25. The major difference between the request and recommendation is accounting for a formula error in the request, starting all four attorneys in the request at the same annual salary, and applying Committee policy for new FTE.

R2 INCREASE AGENCY ADMIN SUPPORT: The request includes an increase of \$662,356 reappropriated funds and 3.6 FTE in FY 2024-25, increasing to \$693,444 reappropriated funds and 4.0 FTE in FY 2025-26 and ongoing for administrative staff to support department-wide growth. The source of the appropriation is from indirect cost recoveries. The recommendation is to approve \$333,378 reappropriated funds and 3.6 FTE in FY 2024-25, increasing to \$411,610 reappropriated funds and 4.0 FTE in FY 2025-26 and ongoing. The difference between the Department request and the recommendation is accounting formula error in the request and applying Committee policy for new FTE.

R3 FED INTERSTATE WATER UNIT: The request is for \$295,795 General Fund and 1.8 FTE in FY 2024-25, increasing to \$306,480 General Fund and 2.0 FTE in FY 2025-26 and ongoing, to increase capacity, monitor, and anticipate developments nationally, regionally, and in Colorado the impact Colorado's water supply and the Department ability to defend Colorado's water rights. The recommendation is to approve an increase of \$237,124 General Fund and 1.8 FTE. The major difference between the request and recommendation is accounting for a formula error in the request and applying Committee policy for new FTE.

R4 LONG BILL REORGANIZATION: The request and recommendation include a department-neutral realignment of several of its programs to align the budget with its current operating structure. Changes to the operating structure were driven by statutory changes made in recent legislation. Impacted programs include: Patterns and Practices, Medicaid Fraud Unit, and the Office of Community Engagement.

CENTRALLY APPROPRIATED LINE ITEMS: The recommendation includes adjustments to centrally appropriated line item, as detailed in the following table. While some Committee decisions have been implemented already, others remain pending.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey	\$5,265,221	\$1,246,549	\$680,921	\$3,257,939	\$79,812	0.0
Step Plan	2,212,783	493,191	258,943	1,444,080	16,569	0.0
PERA Direct Distribution	1,200,483	290,754	190,144	719,585	0	0.0
Health, life, dental true-up	710,324	176,101	116,564	400,092	17,567	0.0
AED	507,261	125,978	186,125	197,137	(1,979)	0.0
SAED	507,261	125,978	186,125	197,137	(1,979)	0.0
Health, life, and dental	405,825	156,800	339,774	(26,939)	(63,810)	0.0
Paid Family & Medical Leave Insurance	338,797	83,244	50,424	197,549	7,580	0.0
Risk management & property adjustment	75,713	17,685	10,038	46,291	1,699	0.0
Leased space	72,587	31	10,173	67,519	(5,136)	0.0
Workers' compensation	59,636	15,849	7,845	33,835	2,107	0.0
Short-term disability	15,623	3,921	5,396	6,359	(53)	0.0
Vehicle lease payments	11,926	6,201	500	4,925	300	0.0
AED and SAED adjustment	0	0	0	0	0	0.0
CORE adjustment	(26,319)	(6,995)	(3,462)	(14,933)	(929)	0.0
Legal services	(15,310)	(6,159)	(9,151)	0	0	0.0
Payments to OIT	(5,849)	(8,361)	(741)	6,223	(2,970)	0.0
ALJ services	(601)	0	(601)	0	0	0.0
TOTAL	\$11,335,361	\$2,720,767	\$2,029,017	\$6,536,799	\$48,778	0.0

NONPRIORITIZED ITEMS: The request includes decision items originating in other departments. The following table summarizes the nonprioritized requests, which will be addressed in separate staff briefings.

NONPRIORITIZED ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HCPF BA8 legal costs	\$1,256,400	\$0	\$0	\$1,256,400	\$0	0.0
DPA Central Services Omnibus Request	294,083	86,406	38,733	168,944	0	0.0
HCPF BA14 legal costs	237,200	0	0	237,200	0	1.0
DPS Digital trunk radio	4,989	7,783	(5,151)	2,357	0	0.0
TOTAL	\$1,792,672	\$94,189	\$33,582	\$1,664,901	\$0	1.0

INDIRECT COST ADJUSTMENT: The recommendation includes adjustments to account for indirect cost recoveries to cover the cost of administrative overhead across the Department.

PRIOR YEAR LEGISLATION: The recommendation includes the out-year impact of prior year legislation described below. The majority of the appropriations associated with the bills listed are related to legal services provided for primarily impacted agencies. While the costs directly associated with the bill are annualized out, the workload because part of the three-year average of legal service hours provided and funded in future years through the common policy.

PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB23-1174 Underinsured Homeowners	\$598,697	\$0	\$0	\$598,697	\$0	1.7
HB23-172 Protect Worker Opp & Rights	269,956	(11,258)	0	281,214	0	1.3
HB23-1252 Thermal Energy	190,333	0	0	190,333	0	1.0
HB23-1257 Mobile Park Water Quality	152,266	0	0	152,266	0	0.8
SB23-251 AG Revoke MV license repeals	111,027	0	0	111,027	0	0.5
SB23-166 Wildfire Code Board	95,166	0	0	95,166	0	0.5
HB20-1026 23rd Judicial District	63,971	63,971	0	0	0	0.0
SB23-105 Equal Pay Equal Work	52,870	0	0	52,870	0	0.3
SB18-200 PERA unfunded liability	51,186	12,373	6,701	32,112	0	0.0
SB23-167 Midwives Reg. by Nurse Board	42,296	0	0	42,296	0	0.3
SB22-179 MV Emissions Tampering	19,714	0	0	19,714	0	0.1
HB23-1008 Food Accessibility	0	0	0	0	0	0.2
SB23-291 Utility Regulation	(285,498)	0	0	(285,498)	0	(1.6)
SB23-228 Admin Svcs for Ind Agencies	(100,453)	0	0	(100,453)	0	(0.5)
SB23-229 Beh Health Court Liaison	(100,453)	0	0	(100,453)	0	(0.5)
SB23-290 Natural Med Regulation	(90,576)	0	0	(90,576)	0	(0.4)
SB23-271 Intox. Hemp and Marijuana	(57,100)	0	0	(57,100)	0	(0.3)
HB23-1205 Office of Jud. Ombudsmen	(56,042)	0	0	(56,042)	0	(0.3)
SB23-001 P3 for Housing	(47,583)	0	0	(47,583)	0	(0.3)
HB23-1161 Appliance Enviro Standards	(43,882)	0	0	(43,882)	0	(0.2)
HB23-1042 Admissibility Stds	(37,500)	0	(37,500)	0	0	0.0
SB23-285 Energy and Carbon Mgmt	(33,838)	0	0	(33,838)	0	(0.1)
SB23-087 Teacher Apprenticeship	(26,435)	0	0	(26,435)	0	(0.1)
SB23-189 Reproductive Health Access	(23,263)	0	0	(23,263)	0	(0.1)
SB23-003 Adult High School Program	(21,148)	0	0	(21,148)	0	(0.1)
SB23-016 Greenhouse Gas Reductions	(21,148)	0	0	(21,148)	0	(0.1)
SB23-275 Wild Horse Project	(21,148)	0	0	(21,148)	0	(0.1)
SB23-221 Healthy School Meals All	(14,786)	0	0	(14,786)	0	(0.1)
TOTAL	\$666,629	\$65,086	(\$30,799)	\$632,342	\$0	1.9

PRIOR YEAR BUDGET ACTIONS: The request includes adjustments related to prior year budget actions.

PRIOR YEAR BUDGET ACTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Custodial Funds Allocation	\$880,762	\$0	\$880,762	\$0	\$0	7.3
FY23-24 Prosecute Retail Crime	57,613	57,613	0	0	0	0.8
Info. Funds adjustment for grant award	49,137	18,234	0	30,903	0	0.4
Attorney Registration Fees	25,941	5,008	658	20,013	262	0.0
FY23-24 Refinance Safe2Tell with GF	16,194	16,194	0	0	0	0.2
FY23-24 Patterns and Practices FTE	12,916	12,916	0	0	0	0.2
FY23-24 IT Asset Maintenance	0	(7,126)	231	9,743	(2,848)	0.0
FY23-24 Special Litigation Support	(1,475,700)	0	(1,475,700)	0	0	0.0
FY23-24 HB23-1190 Supplemental	(604,821)	(191,544)	0	(413,277)	0	0.0
LSSA Base adjustment	(263,877)	0	0	(263,877)	0	0.1
Prior year salary survey	(46,882)	(461,461)	58,098	354,914	1,567	0.0
FY22-23 Admin Support	(20,010)	0	0	(20,010)	0	0.0
FY23-24 Admin Support of Agency	(13,340)	0	0	(13,340)	0	0.0
TOTAL	(\$1,382,067)	(\$550,166)	(\$535,951)	(\$294,931)	(\$1,019)	9.0

MAJOR DIFFERENCES FROM THE REQUEST

The Major difference between the Department request and Staff Recommendation involve primarily decision items with FTE. For these items, the JBC staff recommendation differs from the Department request:

- By not including centralized appropriations consistent with JBC policy for first year FTE,
- By starting all attorneys included in the combined Statewide Federal and Rural Prosecution Support at the same annual salary, and
- By correcting a formula error in three requests that added unintentionally to the request totals.

Staff has also implemented all common policy decisions made before February 20, 2024, which in some cases differ from the Department request.

DECISION ITEMS AFFECTING MULTIPLE DIVISIONS

➔ R4 LONG BILL REORGANIZATION

REQUEST

The Department of Law requests renaming the Consumer Protection and Antitrust Line Item. The suggested new title is the “Consumer Protection, Antitrust, and Civil Rights” Line Item. Additionally, the Department is requesting various funding to be moved from current budget line items to new line items to better reflect the Department’s Long Bill funding with new management structures and program delivery. Implementing the Department request does not require increasing current appropriations for the programs being moved.

RECOMMENDATION

Staff recommends approval of the Department request.

DISCUSSION

The Department submits this request in response to having implemented significant and new statutory responsibilities established in law in recent legislative sessions to address various civil rights and implement civil protections for Colorado residents. Examples of these added responsibilities of the Attorney General (AG) provided by the Department include:

- Senate Bill 20-217 (Concerning Measures to Enhance Law Enforcement Integrity) authorized the Department to conduct investigations into patterns and practices by governmental authorities that violate civil rights, per Section 24-31-113, C.R.S.
- Senate Bill 22-161 (Enforcement of Laws Governing the Employee Employer Relationship) created the Worker and Employee Protection Unit in the Department and allows the AG to enforce worker safety and protections and bring civil or criminal actions in these instances, per Section 24-31-130, C.R.S.
- House Bill 22-1119 (False Claims Act) established investigation authority, penalties, and procedures in those instances an individual defrauds the state. The AG may investigate violations and bring civil actions.
- House Bill 22-1082 (Enforcement of State Housing Laws by the Department of Law) established the Fair Housing Unit in the Department. This bill allows the AG to bring civil and criminal action to enforce violations under: the Immigrant Tenant Protection Act, the Mobile Home Park Act, rent increase notices, and wrongful deposit withholding actions.
- Senate Bill 23-247 (Division of Civil Protections and Rights in Department of Law) established a new division in the Department to house the authorities and staff listed above along with other consumer protections.

During implementation of S.B. 23-247, the Department reassessed its management and oversight of various programmatic efforts. The Department seeks to link programs together that may be better suited as sharing resources, require similar skillsets, and share similar purposes or outcomes.

This reorganization is not an extremely complicated one and is composed of three primary components.

- 1 Realigning the Medicaid Fraud Control Unit from management within the Criminal Justice section to management within the Consumer Protection, Antitrust section; and moving the Long Bill Line Item to the Consumer Protection section of the Long Bill. Approving this change shifts \$4,066,580 total funds and 28.0 FTE, including \$931,310 General Fund and \$3,135,270 federal funds, from the Criminal Justice and Appellate section to the Consumer Protection, Antitrust section.
- 2 Realigning the Patterns and Practices Unit from management within the Office of the Attorney General (the Department's equivalent of the Executive Director's Office or "Administration" section) to management within the Consumer Protection, Antitrust section. Approving this change shifts \$490,118 General Fund and 3.0 FTE from a line item in the Administration section to a new line item in the Consumer Protection, Antitrust section.

- 3 Realigning the Consumer Engagement Data Services Team from the Consumer Protection, Antitrust section to the Office of Community Engagement line item in the Administration section. Approving this change shifts \$465,317 cash funds and 4.0 FTE from the Consumer Protection, Antitrust section to the Administration section.

The requested changes do not raise any major concerns with JBC staff. **JBC staff recommends the Committee approve the requested changes described above.**

(1) ADMINISTRATION

The Administration section of the Long Bill includes central appropriations for the entire Department, including funding for employee benefits, facilities, vehicles, and information technology. This section also includes funding for the following Department sections:

- *Office of the Attorney General* – provides the overall leadership and direction for the Department of Law; includes the Attorney General, the Chief Deputy Attorney General, the Chief of Staff, the Solicitor General, and associated administrative staff;
- *Human Resources* – hires new employees, manages employee benefits, and consults with employees and managers regarding applicable state and federal personnel laws and regulations;
- *Financial Services* – includes accounting, financial reporting, and payroll;
- *Operations and Budgeting* – prepares the Department’s budget and monitors expenditures and budget implementation. Additionally, this unit provides office wide support to space planning, workspace preparation, facility and security issues, small move assistance, fleet vehicle coordination, archive and destruction, court and courier service.
- *Information Technology Services* – handles the Department’s computer needs including maintenance, computer training, and operation of the Attorney General’s website;
- *Legal Support Services* – produces a significant number of the Department’s documents including legal briefs and other court-related manuscripts, distributes mail, oversees the Department’s vehicle fleet, files materials with courts, and manages general office documents; and
- Also includes the *Office of Community Engagement*, *Safe2Tell* and that *Patterns and Practices Program*, described further in the line item detail.

The above sections are supported by General Fund and by indirect cost assessments that are collected from the Department’s various sections and transferred as reappropriated funds to this section and from those recovered through the provision of legal services to state agencies. The central appropriations that relate to the entire department reflect the same funding sources that support each section within the Department.

ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation						
FY 2023-24 Appropriation	\$36,714,288	\$8,726,338	\$3,472,577	\$23,724,263	\$791,110	67.9
HB24-1190 Supplemental bill	604,821	191,544	0	413,277	0	0.0
FY 2023-24 ADJUSTED TOTAL	\$37,319,109	\$8,917,882	\$3,472,577	\$24,137,540	\$791,110	67.9
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$37,319,109	\$8,917,882	\$3,472,577	\$24,137,540	\$791,110	67.9
R2 Increase agency admin support	333,378	0	0	333,378	0	3.6
R4 Long Bill reorganization	(24,801)	(490,118)	465,317	0	0	2.0
Centrally appropriated line items	11,335,361	2,720,767	2,029,017	6,536,799	48,778	0.0
Nonprioritized items	299,072	94,189	33,582	171,301	0	0.0
Prior year legislation	18,224	(10,429)	0	28,653	0	0.0
Prior year budget action	(7,636,130)	(1,701,988)	(550,206)	(5,286,129)	(97,807)	0.4
TOTAL	\$41,644,213	\$9,530,303	\$5,450,287	\$25,921,542	\$742,081	73.9
INCREASE/(DECREASE)	\$4,325,104	\$612,421	\$1,977,710	\$1,784,002	(\$49,029)	6.0
Percentage Change	11.6%	6.9%	57.0%	7.4%	(6.2%)	8.8%
FY 2024-25 EXECUTIVE REQUEST	\$39,859,255	\$9,088,772	\$5,187,656	\$24,859,092	\$723,735	73.9
Request Above/(Below)						
Recommendation	(\$1,784,958)	(\$441,531)	(\$262,631)	(\$1,062,450)	(\$18,346)	0.0

DECISION ITEMS – ADMINISTRATION

→ R2 INCREASE AGENCY ADMINISTRATIVE SUPPORT

REQUEST

The Department of Law requests \$662,356 reappropriated funds and 3.6 FTE starting in FY 2024-25 to support department-wide program growth in an increasingly complex fiscal, legal, and policy environment. This request annualizes to \$693,444 reappropriated funds and 4.0 FTE in out-years. The source of reappropriated funds is departmental indirect cost recoveries. This expansion in size and responsibilities is increasing the need for additional support to the organization and associated accounting, procurement, human resources, and technology infrastructure. The requested staff will be essential in administering new requirements from recent legislation and statewide changes associated with collections responsibilities. The Department contends that funding the request will facilitate more efficient management of the state's resources, increase the number of public solicitations, provide more accountability and transparency in job postings, and enhance the department's technology capabilities.

RECOMMENDATION

Staff recommends the Committee approve an increase of \$333,378 reappropriated funds for 3.6 FTE in FY 2024-25, which will annualize to \$411,610 reappropriated funds and 4.0 FTE in FY 2025-26 and ongoing. The major difference between the request and recommendation is the recommendation does not include \$267,290 included in the total request that double counted a portion of the request caused by a formula error.

R2 REQUEST AND RECOMMENDATION SUMMARY								
CHANGE DESCRIPTION	FY 2024-25 REQUEST		FY 2024-25 RANGE MINIMUM		FY 2024-25 RECOMMENDATION		FY 2025-26 ANNUALIZATION	
	FTE	COST	FTE	COST	FTE	COST	FTE	COST
Personal Services @ Request Salary								
Accountant II @ \$71,196	0.9	\$65,263	0.9	\$56,628	0.9	\$65,263	1.0	\$71,196
Technician IV @ \$63,156	0.9	57,893	0.9	48,917	0.9	57,893	1.0	63,156
IT Professional @ \$97,236	0.9	89,133	0.9	63,470	0.9	89,133	1.0	97,236
Purchasing Agent III @ \$60,000	0.9	55,000	0.9	51,359	0.9	55,000	1.0	60,000
Subtotal - Personal Services	3.6	\$267,289	3.6	\$220,374	3.6	\$267,289	4.0	\$291,588
Other Costs								
PERA/Medicare		\$34,801		\$28,692		\$34,801		\$37,964
POTS		60,896		0		0		76,938
Operating Expense		7,070		4,608		4,608		5,120
Capital Outlay		25,010		26,680		26,680		0
Subtotal - Other Costs		\$127,777		\$59,980		\$66,089		\$120,022
Formula Error in Request		267,290		0		0		0
Total	3.6	\$662,356	3.6	\$280,354	3.6	\$333,378	4.0	\$411,610

DISCUSSION

The department consists of nine operational sections that each carry out specific priorities and responsibilities set by the Attorney General in order to provide the highest quality legal representation for the state with a commitment to advance the rule of law by serving all Coloradans. The Department's efforts are collectively supported by a FY 2023-24 appropriated budget equivalent to approximately \$133 million and 630 FTE. The Administration Section, in coordination with the Office of the Attorney General, performs the functions to support the nine sections, as well as the programs and processes directed by statute and rule to ensure the Department's business decisions are fiscally sound and aligned with state authoritative guidance. The Administration Section is comprised of several centrally supported functional units, including Information Technology, Human Resources, Financial Services, and Contracts and Procurement.

The Administration Section is funded through departmental indirect cost assessments collected from Department divisions and realized as reappropriated funds within the Administration Section's appropriation in the Long Bill. The primary source of indirect cost recoveries are assessments within the department's appropriation for Legal Services to State Agencies. A portion of this request builds upon new additions to the Administration Section in recent years, including 5.0 FTE added during FY 2023-24. The Department received 2.0 FTE (HR Specialist IV and an Accountant II) to handle a general increase in accounting and HR workload associated with recent department wide growth, and 3.0 FTE (Technician IV, Accountant II, and Administrator V) to establish a payroll unit within the Department consistent with other state agencies of similar size and complexity.

The Administration Section workload continues to exceed current staffing capacities as new requirements and responsibilities are added through General Assembly legislation and statewide priorities.

The Department experienced significant growth in personnel in recent years due to the enactment of multiple bills impacting its functions and program expansion. In the last two fiscal years, 66.0 FTE were added to the Department workforce. This increase in staff impacts all aspects of administrative support throughout the department. The recent appropriated and non-appropriated incremental impacts of legislation and budgetary requests on the infrastructural support functions of the

department cumulatively continue to outpace the ability for the Department administrative functions to maintain appropriate service levels.

With respect to each of the administrative functional efforts, this growth impacts each discipline in unique ways.

INFORMATION TECHNOLOGY

The Information Technology (IT) Unit is experiencing increased responsibilities associated with legislation passed over the past three to five years concerning the Colorado Privacy Act, data breach notifications, and data privacy reporting. New technology requirements either by recent legislation or programmatic growth across the Department necessitate a position that would be responsible for directing the development, implementation and adherence of IT specific projects, policies, and procedures; managing the IT Unit's resources accordingly; assisting in the prioritization of Department IT projects; developing and implementing the annual IT strategic plan, documenting and developing written policies, and serving as the IT point of contact on applicable leadership committees.

The Department has additionally experienced growth in its Consumer Protection Section efforts specific to housing, workers' rights, pattern and practice investigations, and the opioid epidemic. The Department also restructured its to move the Medicaid Fraud Control Unit from the Criminal Justice Section to the Consumer Protection Section. The Department has implemented new technology to support these efforts and is currently assessing longer term IT planning needs to support these existing and emerging endeavors in a way that optimizes efficiency and impact across the enterprise.

As part of this expansion of efforts, the Department identified the need for a position to oversee the Salesforce team. This position will ensure continuity and minimize application delivery issues at the enterprise level. The Department currently has 26 Salesforce projects in production in support of Department efforts across the organization and is working on an additional 29 projects that are in various phases of development. There are also 20 new Salesforce specific IT projects requested for development to support department-wide administrative efforts. These projects require extensive coordination, expertise, and leadership within the IT Unit to successfully implement. The Department increasingly relies heavily on geospatial information services, this position would help ensure that these services are efficiently integrated, managed, and leveraged to their full potential.

The requested IT Professional position will assist the Chief Information Officer (CIO) in managing the daily operations of all information technology personnel and activities within the Department and with direct oversight over the Applications, Data Analytics, and Salesforce teams. As IT needs expand, more structured succession planning is required and this position would provide organizational continuity and serve as a delegate on behalf of the CIO, where applicable, by ensuring key operations continue without disruption.

HUMAN RESOURCES

Over the past two fiscal years, the Human Resources (HR) Unit filled 339 positions throughout the department (more than half of the department's total FTE). In the last fiscal year alone, over 166 positions were filled (more than a quarter of the department's total FTE), with the addition of only 2.0 new FTE to support the ongoing demands in recruitment and hiring. While the increase in the Department staff impacts all aspects of HR support, the primary functions in need of immediate support are recruitment and hiring, onboarding, benefits and leave administration, general HR

consultation, and general support for various HR responsibilities (e.g., payroll related data entry, personnel file management, and performance management compliance). Additionally, the recent implementation of SB 23-172 (the POWR Act), the revised Equal Pay for Equal Work Act (EPEWA), and collective bargaining have required shifting existing resources to manage new workload demands, which impacts other critical HR responsibilities. In order to provide adequate staffing for functional areas where HR must meet mandatory deadlines such as benefits administration, leave administration, payroll, and risk management, the HR Unit shifted resources previously performing hiring and onboarding work. An additional factor impacting the need for increased support with recruitment and hiring is the ongoing challenges with employee turnover. Over the last two years, the turnover rate has averaged 15 percent. Which is a 2.5 percent increase from the two years prior to that when the turnover rate averaged 12.5 percent.

The industry standard ratio of HR staff to employees ranges from minimum standard of 1.4 per 100 employees to the preferred standard of 2.0 per 100 employees. The Department's current ratio is 1.27 per 100 employees (623 filled, 84 vacant positions). The increase of 1.0 FTE would result in an improved ratio of 1.41 per 100 employees, moving the Department into the lower range of the preferred industry standard.

CONTRACTING AND PROCUREMENT

Contracting and Procurement (C&P) Services has many high-impact solicitations currently prioritized within the unit due to workload concerns. Many are related to the intricate legal services used by legal staff, but also include record management platforms and programmatic services. There are 10 solicitations waiting procurement, not contemplating any unforeseen projects.

Nearly all these solicitations are for highly technical services widely used by staff across the department. The C&P team needs an experienced Purchasing Agent III to assist in drafting and managing solicitations and resulting contracts.

Additionally, the C&P team is providing additional resources and support to the Department's Division of Community Engagement's (DCE). During FY 2022-23, DCE's grants were equivalent to \$2 million across 13 grantees. The DCE currently has three open solicitations, with a fourth due to be released later in this fiscal year. In FY 2023-24, grant numbers are projected to reach \$15 million across 40-60 grantees with the potential for over \$20 million of grant funds in FY 2025-26. The C&P team will lead the drafting and negotiation efforts for all new agreements. With additional projects that don't require solicitation, plus over a dozen existing Department grant agreements, each unique in scope and services, the impending grant agreement workload cannot be handled without additional procurement staff.

FINANCIAL SERVICES UNIT

This unit provides support and oversight to all Department employees and programs in the areas of accounts receivable, accounts payable, grants, payroll, timekeeping, and financial reporting. This unit is responsible for ensuring Department expenditures are consistent with state law, state fiscal rules, Departmental policies and generally accepted accounting principles. The Financial Services team often takes on additional duties and responsibilities as assigned by the Office of the State Controller.

This unit has 9.5 FTE dedicated to the accounting, reporting, payroll, and overall Department financial integrity; of these positions, 6 are responsible for all non-payroll financial operations. These 6 FTE, include the Department Controller, 2.0 Accountant III, 2.0 Accountant II, and 1.0 Accountant I.

This unit is witnessing increased responsibilities that require additional support to maintain the financial integrity of the Department and ensure proper internal controls due to several factors. First, the growth in the Department's budget and FTE has increased the number of financial transactions, increased new Department units and responsibilities, and increased the number of specific cash funds the Department must manage.

Second, the unit has experienced growth in workload related to external factors such as new/updated accounting standard requirements and the decentralization of collections activity.

Over the last five years, the Governmental Accounting Standards Board has issued 13 new accounting standards. New accounting standards have become increasingly complex to implement, requiring more expertise to maintain the residual accounting functions after implementation, and therefore requiring ongoing significant staff time. Additionally, SB21-005, the State's centralized collections function was repealed and responsibility for collecting debts owed the State was passed on to State agencies without identifying additional resources for these activities. As the Department has established its structure with a Private Collection Agency, it has identified increased responsibilities regarding vendor and records management as well as accounting activities. The majority of the Department's debt is legal debt (court orders). Court order compliance adds a layer of complexity to managing the collection function.

Lastly, as articulated in the Contracts and Procurement section on page 4, the Department is anticipating \$15 million in grants across 40-60 grantees in FY 2023-24, with the potential for over \$20 million of grant funds in FY 2025-26. Each of these grants requires a specific contract that is required to be encumbered and financially managed with specific payments and accounting.

REQUESTED POSITIONS

The Department requests a total of 4.0 FTE starting in FY 2024-25 to bolster the support of programmatic efforts. This request includes salaries at the Department's average for each position: 1.0 FTE IT Professional (salary of \$97,236), 1.0 FTE HR Technician IV (salary of \$63,156), 1.0 FTE Purchasing Agent III (salary of \$60,000), 1.0 FTE Accountant II (salary of \$71,196).

JBC Staff recommends the Committee approve an increase of \$333,378 reappropriated funds and 3.6 FTE in FY 2024-25, annualizing to \$411,610 reappropriated funds and 4.0 FTE in FY 2025-26. The recommendation includes providing funding consistent with salaries requested at the average for Department positions, however, the recommendation does not include \$267,290 of the total request that was inadvertently included in the total due to a formula error in the request. The recommendation also implements Committee policy on new FTE by not including centralized appropriations. For a full summary of the Staff recommended appropriation change, see the table at the beginning of this discussion item.

LINE ITEM DETAIL – ADMINISTRATION

PERSONAL SERVICES

This line item provides funding to support personal services expenditures in the Administration section. Like all subsequent personal services appropriations in this document, this appropriation funds salaries of regular employees, as well as the associated state contribution to the Public

Employees Retirement Association (PERA) and the state share of federal Medicare taxes. Also included are wages of temporary employees, payments for contracted services, and termination/retirement payouts for accumulated vacation and sick leave.

STATUTORY AUTHORITY: Section 24-31-101 and 102, C.R.S.

REQUEST AND RECOMMENDATION: The Department request and Staff recommendation is summarized in the following table and includes changes as recommended in the discussion of R2 *Increase agency admin support*, found at the beginning of this division.

ADMINISTRATION, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$5,465,244	\$16,651	\$0	\$5,448,593	\$0	56.3
TOTAL	\$5,465,244	\$16,651	\$0	\$5,448,593	\$0	56.3
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2024-25 Appropriation	\$5,465,244	\$16,651	\$0	\$5,448,593	\$0	56.3
R2 Increase agency admin support	302,090	0	0	302,090	0	3.6
Prior year budget action	238,809	0	0	238,809	0	0.0
Prior year legislation	12,002	(16,651)	0	28,653	0	0.0
TOTAL	\$6,018,145	\$0	\$0	\$6,018,145	\$0	59.9
INCREASE/(DECREASE)	\$552,901	(\$16,651)	\$0	\$569,552	\$0	3.6
Percentage Change	10.1%	(100.0%)	n/a	10.5%	n/a	6.4%
FY 2024-25 EXECUTIVE REQUEST	\$6,346,331	\$0	\$0	\$6,346,331	\$0	59.9
Request Above/(Below) Recommendation	\$328,186	\$0	\$0	\$328,186	\$0	0.0

OFFICE OF COMMUNITY ENGAGEMENT

The Attorney General's Office is actively engaged in protecting consumers, prosecuting criminals, responding to complaints and other associated efforts for the good of the state. The Office of Community Engagement (OCE) was established to better educate and inform citizens and generally empower Coloradans in their local communities. The OCE improves the dissemination of various state information on resources and solutions that is of benefit to the citizens in areas of consumer protection, law enforcement, and school safety.

The office is charged with improving relationships with partner organizations and agencies regarding domestic violence prevention, consumer protection outreach and education, safe communities and safe schools, and anti-human trafficking efforts.

The Safe2Tell program is one outreach program specifically housed within the OCE. This program is charged with empowering students and the community by offering a comprehensive program of education, awareness, and training and a readily accessible tool that allows students and the community to easily provide anonymous information about unsafe, potentially harmful, dangerous, violent, or criminal activities in schools, or the threat of these activities, to appropriate law enforcement and public safety agencies and school officials.

STATUTORY AUTHORITY: Sections 24-31-103 (3) and 24-31-601, *et al.*, C.R.S.

REQUEST AND RECOMMENDATION: The Department request and Staff recommendation is summarized in the following table and includes Realigning the Consumer Engagement Data Services Team from the Consumer Protection and Antitrust Section to the Division of Community Engagement line item. These FTE are funded by the Consumer Protection Custodial Cash Fund. This is a component of the Department's *R4 Long Bill Reorganization* discussed in decision items affecting multiple divisions at the beginning of this document.

ADMINISTRATION, OFFICE OF COMMUNITY ENGAGEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$1,009,080	\$994,080	\$15,000	\$0	\$0	8.8
TOTAL	\$1,009,080	\$994,080	\$15,000	\$0	\$0	8.8
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$1,009,080	\$994,080	\$15,000	\$0	\$0	8.8
R4 Long bill reorganization	465,317	0	465,317	0	0	5.0
Prior year budget action	64,206	64,206	0	0	0	0.2
Prior year legislation	544	544	0	0	0	0.0
TOTAL	\$1,539,147	\$1,058,830	\$480,317	\$0	\$0	14.0
INCREASE/(DECREASE)	\$530,067	\$64,750	\$465,317	\$0	\$0	5.2
Percentage Change	52.5%	6.5%	3,102.1%	n/a	n/a	59.1%
FY 2024-25 EXECUTIVE REQUEST	\$1,539,147	\$1,058,830	\$480,317	\$0	\$0	14.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PATTERNS AND PRACTICES

This unit is responsible for assessing and investigating instances in which a governmental agency may have engaged in patterns of practice that deprives persons of rights, privileges, or immunities protected by the laws and constitutions of the state and nation. In certain instances, the Attorney General may seek all appropriate relief through civil actions.

STATUTORY AUTHORITY: Section 24-31-113, C.R.S.

REQUEST AND RECOMMENDATION: The Department request and Staff recommendation are summarized in the table below and includes recommended changes as described in the discussion of *R4 Long Bill Reorganization* discussed in decision items affecting multiple divisions at the beginning of this document.

ADMINISTRATION, PATTERNS AND PRACTICE INVESTIGATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$449,057	\$449,057	\$0	\$0	\$0	2.8
TOTAL	\$449,057	\$449,057	\$0	\$0	\$0	2.8
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$449,057	\$449,057	\$0	\$0	\$0	2.8
Prior year budget action	40,776	40,776	0	0	0	0.2

ADMINISTRATION, PATTERNS AND PRACTICE INVESTIGATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Prior year legislation	285	285	0	0	0	0.0
R4 Long bill reorganization	(490,118)	(490,118)	0	0	0	(3.0)
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$449,057)	(\$449,057)	\$0	\$0	\$0	(2.8)
Percentage Change	(100.0%)	(100.0%)	0.0%	0.0%	0.0%	(100.0%)
FY 2024-25 EXECUTIVE REQUEST	\$0	\$0	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

HEALTH, LIFE, AND DENTAL

This line item provides funding for the employer's share of the cost of group benefit plans providing health, life, and dental insurance for state employees.

STATUTORY AUTHORITY: Pursuant to Section 24-50-611, C.R.S., and defined in Section 24-50-603 (9), C.R.S.

REQUEST AND RECOMMENDATION: The Department request and recommendation is summarized below and includes changes approved for this compensation common policy.

ADMINISTRATION, HEALTH, LIFE, AND DENTAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$7,881,423	\$1,960,401	\$1,040,076	\$4,616,121	\$264,825	0.0
TOTAL	\$7,881,423	\$1,960,401	\$1,040,076	\$4,616,121	\$264,825	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$7,881,423	\$1,960,401	\$1,040,076	\$4,616,121	\$264,825	0.0
Centrally appropriated line items	1,116,149	332,901	456,338	373,153	(46,243)	0.0
TOTAL	\$8,997,572	\$2,293,302	\$1,496,414	\$4,989,274	\$218,582	0.0
INCREASE/(DECREASE)	\$1,116,149	\$332,901	\$456,338	\$373,153	(\$46,243)	0.0
Percentage Change	14.2%	17.0%	43.9%	8.1%	(17.5%)	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$8,997,571	\$2,296,447	\$1,486,126	\$4,996,116	\$218,882	0.0
Request Above/(Below) Recommendation	(\$1)	\$3,145	(\$10,288)	\$6,842	\$300	0.0

SHORT-TERM DISABILITY

This line item provides funding for the employer's share of the cost of group benefit plans providing short-term disability insurance for state employees.

STATUTORY AUTHORITY: Pursuant to Section 24-50-611, C.R.S., and defined in Section 24-50-603 (13), C.R.S.

REQUEST AND RECOMMENDATION: The recommendation is summarized below and includes changes approved for this compensation common policy.

ADMINISTRATION, SHORT-TERM DISABILITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$97,310	\$23,827	\$11,412	\$59,491	\$2,580	0.0
TOTAL	\$97,310	\$23,827	\$11,412	\$59,491	\$2,580	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$97,310	\$23,827	\$11,412	\$59,491	\$2,580	0.0
Centrally appropriated line items	15,623	3,921	5,396	6,359	(53)	0.0
TOTAL	\$112,933	\$27,748	\$16,808	\$65,850	\$2,527	0.0
INCREASE/(DECREASE)	\$15,623	\$3,921	\$5,396	\$6,359	(\$53)	0.0
Percentage Change	16.1%	16.5%	47.3%	10.7%	(2.1%)	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$112,933	\$27,748	\$16,808	\$65,850	\$2,527	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PAID FAMILY AND MEDICAL LEAVE INSURANCE

Colorado Proposition 118, Paid Family Medical Leave Initiative, was approved by voters in November 2020 and created a paid family and medical leave insurance program for all Colorado employees administered by the Colorado Department of Labor and Employment. This requires employers and employees in Colorado to pay a payroll premium (.90 percent with a minimum of half paid by the employer) to finance paid family and medical leave insurance benefits beginning January 1, 2023. It will finance up to 12 weeks of paid family and medical leave to eligible employees beginning January 1, 2024.

STATUTORY AUTHORITY: Section 8-13.3-516, C.R.S.

REQUEST AND RECOMMENDATION: The recommendation is summarized below and includes changes approved for this compensation common policy.

ADMINISTRATION, PAID FAMILY AND MEDICAL LEAVE INSURANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Centrally appropriated line items	338,797	83,244	50,424	197,549	7,580	0.0
TOTAL	\$338,797	\$83,244	\$50,424	\$197,549	\$7,580	0.0
INCREASE/(DECREASE)	\$338,797	\$83,244	\$50,424	\$197,549	\$7,580	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2024-25 EXECUTIVE REQUEST	\$338,797	\$83,244	\$50,424	\$197,549	\$7,580	0.0

ADMINISTRATION, PAID FAMILY AND MEDICAL LEAVE INSURANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT (AED)

Pursuant to S.B. 04-257, this line item provides additional funding to increase the state contribution for the Public Employees' Retirement Association (PERA).

STATUTORY AUTHORITY: Section 24-51-411 (1), C.R.S.

REQUEST: The Department requests an appropriation of \$3,764,412 total funds, including \$924,930 General Fund, for FY 2024-25.

RECOMMENDATION: Consistent with JBC action on compensation common policy, staff recommends this line item be eliminated in FY 2024-25 and combined with SAED in a single PERA AED and SAED line item. JBC Staff requests permission to adjust this line item if future Committee action requires adjustments in this department.

ADMINISTRATION, S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$3,257,151	\$798,952	\$374,142	\$1,997,853	\$86,204	0.0
TOTAL	\$3,257,151	\$798,952	\$374,142	\$1,997,853	\$86,204	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$3,257,151	\$798,952	\$374,142	\$1,997,853	\$86,204	0.0
Centrally appropriated line items	(3,257,151)	(798,952)	(374,142)	(1,997,853)	(86,204)	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$3,257,151)	(\$798,952)	(\$374,142)	(\$1,997,853)	(\$86,204)	0.0
Percentage Change	(100.0%)	(100.0%)	(100.0%)	(100.0%)	(100.0%)	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$3,764,412	\$924,930	\$560,267	\$2,194,990	\$84,225	0.0
Request Above/(Below) Recommendation	\$3,764,412	\$924,930	\$560,267	\$2,194,990	\$84,225	0.0

S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT

Pursuant to S.B. 06-235, this line item provides additional funding to increase the state contribution for PERA.

STATUTORY AUTHORITY: Section 24-51-411 (3.2), C.R.S.

REQUEST: The Department requests an appropriation of \$3,764,412 total funds, including \$924,930 General Fund, for FY 2024-25.

RECOMMENDATION: Consistent with JBC action on compensation common policy, staff recommends this line item be eliminated in FY 2024-25 and combined with AED in a single PERA AED and

SAED line item. JBC Staff requests permission to adjust this line item if future Committee action requires adjustments in this department.

ADMINISTRATION, S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$3,257,151	\$798,952	\$374,142	\$1,997,853	\$86,204	0.0
TOTAL	\$3,257,151	\$798,952	\$374,142	\$1,997,853	\$86,204	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$3,257,151	\$798,952	\$374,142	\$1,997,853	\$86,204	0.0
Centrally appropriated line items	(3,257,151)	(798,952)	(374,142)	(1,997,853)	(86,204)	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$3,257,151)	(\$798,952)	(\$374,142)	(\$1,997,853)	(\$86,204)	0.0
Percentage Change	(100.0%)	(100.0%)	(100.0%)	(100.0%)	(100.0%)	0.0%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below)	\$3,764,412	\$924,930	\$560,267	\$2,194,990	\$84,225	0.0
Recommendation	\$3,764,412	\$924,930	\$560,267	\$2,194,990	\$84,225	0.0

PERA AED AND SAED [NEW LINE ITEM]

Pursuant to S.B. 04-257 and S.B. 06-235, this line item provides additional funding to increase the state contribution for PERA.

STATUTORY AUTHORITY: Sections 24-51-411 (1) and (3.2), C.R.S.

RECOMMENDATION: The request does not include this new line item.

RECOMMENDATION: The Staff recommendation is summarized below and includes changes approved for this compensation common policy.

ADMINISTRATION, PERA AED AND SAED						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Centrally appropriated line items	\$7,528,824	\$1,849,860	\$1,120,534	\$4,389,980	\$168,450	0.0
TOTAL	\$7,528,824	\$1,849,860	\$1,120,534	\$4,389,980	\$168,450	0.0
INCREASE/(DECREASE)	\$7,528,824	\$1,849,860	\$1,120,534	\$4,389,980	\$168,450	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below)	\$0	\$0	\$0	\$0	\$0	0.0
Recommendation	(\$7,528,824)	(\$1,849,860)	(\$1,120,534)	(\$4,389,980)	(\$168,450)	0.0

PERA DIRECT DISTRIBUTION

This line item is included as a common policy allocation payment for the state portion of the PERA Direct Distribution created in Section 24-51-414, C.R.S., enacted in S.B. 18-200.

STATUTORY AUTHORITY: Section 24-51-414, C.R.S.

REQUEST AND RECOMMENDATION: The Department request and recommendation is summarized below and includes changes approved for this compensation common policy.

ADMINISTRATION, PERA DIRECT DISTRIBUTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$198,235	\$54,306	\$24,112	\$119,817	\$0	0.0
TOTAL	\$198,235	\$54,306	\$24,112	\$119,817	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$198,235	\$54,306	\$24,112	\$119,817	\$0	0.0
Centrally appropriated line items	1,200,483	290,754	190,144	719,585	0	0.0
TOTAL	\$1,398,718	\$345,060	\$214,256	\$839,402	\$0	0.0
INCREASE/(DECREASE)	\$1,200,483	\$290,754	\$190,144	\$719,585	\$0	0.0
Percentage Change	605.6%	535.4%	788.6%	600.6%	n/a	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$1,409,357	\$377,817	\$209,758	\$821,782	\$0	0.0
Request Above/(Below)						
Recommendation	\$10,639	\$32,757	(\$4,498)	(\$17,620)	\$0	0.0

SALARY SURVEY FOR CLASSIFIED EMPLOYEES

The Department uses this line item to pay for salary survey increases for *classified* employees.

STATUTORY AUTHORITY: Section 24-50-104 (4)(c), C.R.S.

REQUEST AND RECOMMENDATION: The Department request and recommendation is summarized below and includes changes approved for this compensation common policy. JBC Staff requests permission to shift funds between this line item and the one for Exempt Employees if necessary to implement the Committee policy on salary survey after consulting with Department of Law.

ADMINISTRATION, SALARY SURVEY FOR CLASSIFIED EMPLOYEES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$932,933	\$271,952	\$301,885	\$290,163	\$68,933	0.0
TOTAL	\$932,933	\$271,952	\$301,885	\$290,163	\$68,933	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$932,933	\$271,952	\$301,885	\$290,163	\$68,933	0.0
Centrally appropriated line items	930,237	251,819	328,786	308,907	40,725	0.0
Prior year budget action	(932,933)	(271,952)	(301,885)	(290,163)	(68,933)	0.0
TOTAL	\$930,237	\$251,819	\$328,786	\$308,907	\$40,725	0.0
INCREASE/(DECREASE)	(\$2,696)	(\$20,133)	\$26,901	\$18,744	(\$28,208)	0.0

ADMINISTRATION, SALARY SURVEY FOR CLASSIFIED EMPLOYEES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Percentage Change	(0.3%)	(7.4%)	8.9%	6.5%	(40.9%)	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$974,013	\$263,669	\$344,258	\$323,444	\$42,642	0.0
Request Above/(Below)						
Recommendation	\$43,776	\$11,850	\$15,472	\$14,537	\$1,917	0.0

SALARY SURVEY FOR EXEMPT EMPLOYEES

The Department uses this line item to pay for salary increases for employees who are *exempt from the state personnel system (attorneys)*.

STATUTORY AUTHORITY: Section 24-50-104 (4)(c), C.R.S.

REQUEST AND RECOMMENDATION: The Department request and recommendation is summarized below and includes changes approved for this compensation common policy. JBC Staff requests permission to shift funds between this line item and the one for Exempt Employees if necessary to implement the Committee policy on salary survey after consulting with Department of Law.

ADMINISTRATION, SALARY SURVEY FOR EXEMPT EMPLOYEES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$6,434,758	\$1,341,356	\$249,210	\$4,817,904	\$26,288	0.0
TOTAL	\$6,434,758	\$1,341,356	\$249,210	\$4,817,904	\$26,288	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$6,434,758	\$1,341,356	\$249,210	\$4,817,904	\$26,288	0.0
Centrally appropriated line items	4,334,984	994,730	352,135	2,949,032	39,087	0.0
Prior year budget action	(6,434,758)	(1,341,356)	(249,210)	(4,817,904)	(26,288)	0.0
TOTAL	\$4,334,984	\$994,730	\$352,135	\$2,949,032	\$39,087	0.0
INCREASE/(DECREASE)	(\$2,099,774)	(\$346,626)	\$102,925	(\$1,868,872)	\$12,799	0.0
Percentage Change	(32.6%)	(25.8%)	41.3%	(38.8%)	48.7%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$4,538,984	\$1,041,541	\$368,706	\$3,087,811	\$40,926	0.0
Request Above/(Below)						
Recommendation	\$204,000	\$46,811	\$16,571	\$138,779	\$1,839	0.0

STEP PAY

This line item provides detail on the amount of funding appropriated to each department as a result of the step pay plan. The step pay plan takes effect in FY 2024-25 and is a result of negotiations between the State of Colorado and Colorado Workers for Innovative and New Solutions (COWINS).

STATUTORY AUTHORITY: Section 24-50-1101, C.R.S., et seq.

REQUEST: The Department did not include in its request a new line item for step plan pay.

RECOMMENDATION: Staff recommends an appropriation of \$2,212,783 total funds, including \$493,191 General Fund for FY 2024-25.

ADMINISTRATION, STEP INCREASES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Centrally appropriated line items	\$2,212,783	\$493,191	\$258,943	\$1,444,080	\$16,569	0.0
TOTAL	\$2,212,783	\$493,191	\$258,943	\$1,444,080	\$16,569	0.0
INCREASE/(DECREASE)	\$2,212,783	\$493,191	\$258,943	\$1,444,080	\$16,569	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2024-25 EXECUTIVE REQUEST	\$0	\$0	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	(\$2,212,783)	(\$493,191)	(\$258,943)	(\$1,444,080)	(\$16,569)	0.0

WORKERS' COMPENSATION

This line item supports the Department's estimated share for inclusion in the state's workers' compensation program for state employees. The Department of Personnel administers this program.

STATUTORY AUTHORITY: Section 24-30-1510.7, C.R.S.

REQUEST AND RECOMMENDATION: The Department request and recommendation is summarized below and includes changes approved for this operating common policy.

ADMINISTRATION, WORKERS' COMPENSATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$181,482	\$48,232	\$23,873	\$102,966	\$6,411	0.0
TOTAL	\$181,482	\$48,232	\$23,873	\$102,966	\$6,411	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$181,482	\$48,232	\$23,873	\$102,966	\$6,411	0.0
Centrally appropriated line items	59,636	15,849	7,845	33,835	2,107	0.0
TOTAL	\$241,118	\$64,081	\$31,718	\$136,801	\$8,518	0.0
INCREASE/(DECREASE)	\$59,636	\$15,849	\$7,845	\$33,835	\$2,107	0.0
Percentage Change	32.9%	32.9%	32.9%	32.9%	32.9%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$248,609	\$64,780	\$32,744	\$142,820	\$8,265	0.0
Request Above/(Below) Recommendation	\$7,491	\$699	\$1,026	\$6,019	(\$253)	0.0

ATTORNEY REGISTRATION AND CONTINUING LEGAL EDUCATION

This line item provides funding for the Department to cover the annual registration fee for each attorney (\$325 per attorney) and to provide some funding for required continuing legal education

expenses (\$150 per attorney). The Committee established this line item in FY 2008-09 in response to a request from the Department, and it is designed to make the salary and benefit package offered by the Department more competitive with other public sector law firms.

STATUTORY AUTHORITY: Section 24-31-101 (6), C.R.S.

REQUEST AND RECOMMENDATION: The Department request and recommendation is summarized below and includes adjustments related to the growth in attorneys currently employed by the department consistent with funding described above.

ADMINISTRATION, ATTORNEY REGISTRATION AND CONTINUING LEGAL EDUCATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$176,036	\$33,987	\$4,465	\$135,803	\$1,781	0.0
TOTAL	\$176,036	\$33,987	\$4,465	\$135,803	\$1,781	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$176,036	\$33,987	\$4,465	\$135,803	\$1,781	0.0
Prior year budget action	25,941	5,008	658	20,013	262	0.0
TOTAL	\$201,977	\$38,995	\$5,123	\$155,816	\$2,043	0.0
INCREASE/(DECREASE)	\$25,941	\$5,008	\$658	\$20,013	\$262	0.0
Percentage Change	14.7%	14.7%	14.7%	14.7%	14.7%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$201,977	\$38,995	\$5,123	\$155,816	\$2,043	0.0
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

This line item provides funding for operating expenses of the Administration section. The reappropriated funds are from indirect cost recoveries.

STATUTORY AUTHORITY: Section 24-31-101 (6), C.R.S.

REQUEST AND RECOMMENDATION: The Department request and Staff recommendation are summarized in the following table. The recommendation includes adjustments related to R2 *Increase Agency Admin Support* as discussed at the beginning of this division.

ADMINISTRATION, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$245,867	\$0	\$0	\$245,867	\$0	0.0
TOTAL	\$245,867	\$0	\$0	\$245,867	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$245,867	\$0	\$0	\$245,867	\$0	0.0
R2 Increase agency admin support	31,288	0	0	31,288	0	0.0
Prior year budget action	(33,350)	0	0	(33,350)	0	0.0
TOTAL	\$243,805	\$0	\$0	\$243,805	\$0	0.0

ADMINISTRATION, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	(\$2,062)	\$0	\$0	(\$2,062)	\$0	0.0
Percentage Change	(0.8%)	0.0%	0.0%	(0.8%)	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$244,597	\$0	\$0	\$244,597	\$0	0.0
Request Above/(Below)						
Recommendation	\$792	\$0	\$0	\$792	\$0	0.0

LEGAL SERVICES

This line item provides appropriations for anticipated legal services expenses for both Safe2Tell and the Peace Officers Standards and Training (P.O.S.T.) Board, the two Department of Law programs expected to utilize legal services in this budget fiscal year.

STATUTORY AUTHORITY: Section 24-31-101, C.R.S.

REQUEST AND RECOMMENDATION: The Department request is summarized in the table below. Staff recommendation is pending Committee action of legal services common policies. Staff requests permission to make adjustments in accordance with future action on common policies.

ADMINISTRATION, LEGAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$212,826	\$82,398	\$130,428	\$0	\$0	0.0
TOTAL	\$212,826	\$82,398	\$130,428	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$212,826	\$82,398	\$130,428	\$0	\$0	0.0
Prior year legislation	5,393	5,393	0	0	0	0.0
Centrally appropriated line items	(15,310)	(6,159)	(9,151)	0	0	0.0
TOTAL	\$202,909	\$81,632	\$121,277	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$9,917)	(\$766)	(\$9,151)	\$0	\$0	0.0
Percentage Change	(4.7%)	(0.9%)	(7.0%)	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$202,909	\$81,632	\$121,277	\$0	\$0	0.0
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

ADMINISTRATIVE LAW JUDGE SERVICES

This line item provides funding for the Department to purchase Administrative Law Judge services from the Department of Personnel and Administration.

STATUTORY AUTHORITY: Sections 24-30-1001 (3) and 24-30-1002, C.R.S.

REQUEST AND RECOMMENDATION: The Department request and recommendation is summarized below and includes changes approved for this compensation common policy.

ADMINISTRATION, ADMINISTRATIVE LAW JUDGE SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$1,118	\$0	\$1,118	\$0	\$0	0.0
TOTAL	\$1,118	\$0	\$1,118	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$1,118	\$0	\$1,118	\$0	\$0	0.0
Centrally appropriated line items	(601)	0	(601)	0	0	0.0
TOTAL	\$517	\$0	\$517	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$601)	\$0	(\$601)	\$0	\$0	0.0
Percentage Change	(53.8%)	n/a	(53.8%)	n/a	n/a	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$551	\$0	\$551	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$34	\$0	\$34	\$0	\$0	0.0

PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS

This line item provides funding for the Department's share of the statewide costs for two risk management programs operated by the Department of Personnel: (1) the liability program, and (2) the property program. The state's liability program pays liability claims and expenses brought against the State. The property program provides insurance coverage for state buildings and their contents.

STATUTORY AUTHORITY: Sections 24-30-1510 and 24-30-1510.5, C.R.S.

REQUEST AND RECOMMENDATION: The Department request and recommendation is summarized below and includes changes approved for this operating common policy.

ADMINISTRATION, PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$393,081	\$104,470	\$51,704	\$223,022	\$13,885	0.0
HB24-1190 Supplemental bill	491,129	155,538	0	335,591	0	0.0
FY 2023-24 ADJUSTED TOTAL	\$884,210	\$260,008	\$51,704	\$558,613	\$13,885	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$884,210	\$260,008	\$51,704	\$558,613	\$13,885	0.0
Centrally appropriated line items	75,713	17,685	10,038	46,291	1,699	0.0
Prior year budget action	(491,129)	(155,538)	0	(335,591)	0	0.0
TOTAL	\$468,794	\$122,155	\$61,742	\$269,313	\$15,584	0.0
INCREASE/(DECREASE)	(\$415,416)	(\$137,853)	\$10,038	(\$289,300)	\$1,699	0.0
Percentage Change	(47.0%)	(53.0%)	19.4%	(51.8%)	12.2%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$297,425	\$77,501	\$39,172	\$170,865	\$9,887	0.0
Request Above/(Below) Recommendation	(\$171,369)	(\$44,654)	(\$22,570)	(\$98,448)	(\$5,697)	0.0

VEHICLE LEASE PAYMENTS

This line item provides funding for annual payments to the Department of Personnel for the cost of administration, loan repayment, and lease-purchase payments for new and replacement motor vehicles [see Section 24-30-1117, C.R.S.]. The current appropriation covers costs associated with a total of 32 vehicles, including 16 that are used by the Criminal Justice and Appellate Division, eight that are used by the Legal Services for State Agencies Division, five that are used by the Consumer Protection Division, one that is used by the Office of Community Engagement, and two that are used by the Office of the Attorney General.

STATUTORY AUTHORITY: Section 24-30-1104 (2), C.R.S.

REQUEST AND RECOMMENDATION: The Department request and recommendation is summarized below and includes changes approved for this operating common policy.

ADMINISTRATION, VEHICLE LEASE PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$83,975	\$33,200	\$15,000	\$28,175	\$7,600	0.0
TOTAL	\$83,975	\$33,200	\$15,000	\$28,175	\$7,600	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$83,975	\$33,200	\$15,000	\$28,175	\$7,600	0.0
Centrally appropriated line items	11,926	6,201	500	4,925	300	0.0
TOTAL	\$95,901	\$39,401	\$15,500	\$33,100	\$7,900	0.0
INCREASE/(DECREASE)	\$11,926	\$6,201	\$500	\$4,925	\$300	0.0
Percentage Change	14.2%	18.7%	3.3%	17.5%	3.9%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$95,901	\$39,401	\$15,500	\$33,100	\$7,900	0.0
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

IT ASSET MAINTENANCE

This appropriation funds the maintenance and replacement of computer equipment as well as software maintenance and licensing agreements. The requested amount provides for the replacement of the Department's information technology according to a regular schedule in accordance with guidelines established by the Governor's Office of Information Technology.

STATUTORY AUTHORITY: Sections 24-37.5-108 and 112, C.R.S.

REQUEST AND RECOMMENDATION: The Department request and Staff recommendation are summarized in the table below. It includes annualizations related to approval of FY 2023-24 R5 IT asset maintenance.

ADMINISTRATION, INFORMATION TECHNOLOGY ASSET MAINTENANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$1,369,433	\$363,954	\$180,135	\$776,971	\$48,373	0.0
TOTAL	\$1,369,433	\$363,954	\$180,135	\$776,971	\$48,373	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$1,369,433	\$363,954	\$180,135	\$776,971	\$48,373	0.0
Prior year budget action	0	(7,126)	231	9,743	(2,848)	0.0
TOTAL	\$1,369,433	\$356,828	\$180,366	\$786,714	\$45,525	0.0
INCREASE/(DECREASE)	\$0	(\$7,126)	\$231	\$9,743	(\$2,848)	0.0
Percentage Change	0.0%	(2.0%)	0.1%	1.3%	(5.9%)	0.0%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below)	\$1,369,433	\$356,828	\$180,366	\$786,714	\$45,525	0.0
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

RALPH L. CARR COLORADO JUDICIAL CENTER LEASED SPACE

Created in FY 2013-14 to reflect the Department's relocation to the Ralph L. Carr Colorado Judicial Center (Carr Center), this line item supports the Department's lease payments for space in the building. The Department now occupies 213,291 square feet in the Carr Center. This line item also supports the Department's share of State Patrol security services at the Carr Center.

STATUTORY AUTHORITY: Section 13-32-101 (7), C.R.S.

REQUEST AND RECOMMENDATION: The Department request is summarized below. **Staff requests permission to reflect the future Committee decision.** This amount is impacted by Committee decisions on the Judicial Branch budget request related to the Carr Center and the Department of Public Safety's budget request for State Patrol Services.

ADMINISTRATION, RALPH L. CARR COLORADO JUDICIAL CENTER LEASED SPACE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$3,629,348	\$964,571	\$477,401	\$2,059,174	\$128,202	0.0
TOTAL	\$3,629,348	\$964,571	\$477,401	\$2,059,174	\$128,202	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$3,629,348	\$964,571	\$477,401	\$2,059,174	\$128,202	0.0
Centrally appropriated line items	72,587	31	10,173	67,519	(5,136)	0.0
TOTAL	\$3,701,935	\$964,602	\$487,574	\$2,126,693	\$123,066	0.0
INCREASE/(DECREASE)	\$72,587	\$31	\$10,173	\$67,519	(\$5,136)	0.0
Percentage Change	2.0%	0.0%	2.1%	3.3%	(4.0%)	0.0%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below)	\$3,701,935	\$964,602	\$487,574	\$2,126,693	\$123,066	0.0
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PAYMENTS TO OIT

Supports various payments to the Governor's Office of Information Technology (OIT) for services provided to the Department. The line item includes funds previously appropriated to a variety of line items associated with OIT.

STATUTORY AUTHORITY: Section 24-37.5-104, C.R.S.

REQUEST AND RECOMMENDATION: The Department request is summarized in the table below. Staff recommendation is pending Committee action of IT common policies. **Staff requests permission to make adjustments in accordance with future action on common policies.**

ADMINISTRATION, PAYMENTS TO OIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$1,374,536	\$364,996	\$181,008	\$780,062	\$48,470	0.0
HB24-1190 Supplemental bill	\$113,692	\$36,006	\$0	\$77,686	\$0	0.0
FY 2023-24 ADJUSTED TOTAL	\$1,488,228	\$401,002	\$181,008	\$857,748	\$48,470	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$1,488,228	\$401,002	\$181,008	\$857,748	\$48,470	0.0
Prior year budget action	(113,692)	(36,006)	0	(77,686)	0	0.0
Centrally appropriated line items	(5,849)	(8,361)	(741)	6,223	(2,970)	0.0
TOTAL	\$1,368,687	\$356,635	\$180,267	\$786,285	\$45,500	0.0
INCREASE/(DECREASE)	(\$119,541)	(\$44,367)	(\$741)	(\$71,463)	(\$2,970)	0.0
Percentage Change	(8.0%)	(11.1%)	(0.4%)	(8.3%)	(6.1%)	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$1,368,687	\$356,635	\$180,267	\$786,285	\$45,500	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

CORE OPERATIONS

This line item provides the Department's share of funding to support the statewide accounting system (CORE) used by the Office of the State Controller to record all state revenues and expenditures.

STATUTORY AUTHORITY: Section 24-30-209, C.R.S.

REQUEST AND RECOMMENDATION: The Department request and recommendation is summarized below and includes changes approved for this operating common policy.

ADMINISTRATION, CORE OPERATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$38,349	\$10,192	\$5,045	\$21,758	\$1,354	0.0
TOTAL	\$38,349	\$10,192	\$5,045	\$21,758	\$1,354	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$38,349	\$10,192	\$5,045	\$21,758	\$1,354	0.0

ADMINISTRATION, CORE OPERATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Centrally appropriated line items	(26,319)	(6,995)	(3,462)	(14,933)	(929)	0.0
TOTAL	\$12,030	\$3,197	\$1,583	\$6,825	\$425	0.0
INCREASE/(DECREASE)	(\$26,319)	(\$6,995)	(\$3,462)	(\$14,933)	(\$929)	0.0
Percentage Change	(68.6%)	(68.6%)	(68.6%)	(68.6%)	(68.6%)	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$16,307	\$4,249	\$2,148	\$9,368	\$542	0.0
Request Above/(Below)						
Recommendation	\$4,277	\$1,052	\$565	\$2,543	\$117	0.0

DIGITAL TRUNK RADIO

This line item provides funding for payments to the Office of Public Safety Communications in the Department of Public Safety related to digital trunk radio user charges. This is a new line item that reflects the transfer of digital trunk radio administration from the Office of Information Technology to the Office of Public Safety Communications as created by H.B. 22-1353 (Public Safety Communications Transfer).

STATUTORY AUTHORITY: Section 24-33.5-2508, C.R.S.

REQUEST AND RECOMMENDATION: The Department request is summarized in the following table. Staff recommendation is pending Committee action on common policy for this line item. **Staff requests permission to update this line item** and apply necessary fund split adjustments once Committee policy is established. The Committee will review this common policy with the Department of Public Safety figure setting recommendations.

ADMINISTRATION, DIGITAL TRUNK RADIO						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$20,895	\$5,804	\$12,421	\$2,670	\$0	0.0
TOTAL	\$20,895	\$5,804	\$12,421	\$2,670	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$20,895	\$5,804	\$12,421	\$2,670	\$0	0.0
Nonprioritized request	4,989	7,783	(5,151)	2,357	0	0.0
TOTAL	\$25,884	\$13,587	\$7,270	\$5,027	\$0	0.0
INCREASE/(DECREASE)	\$4,989	\$7,783	(\$5,151)	\$2,357	\$0	0.0
Percentage Change	23.9%	134.1%	(41.5%)	88.3%	n/a	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$25,884	\$13,587	\$7,270	\$5,027	\$0	0.0
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

STATEWIDE ADMINISTRATIVE SERVICES [NEW LINE ITEM]

This line item provides funding for payments for statewide administrative services provide by the Department of Personnel's Executive Director's Office.

STATUTORY AUTHORITY: Article 50.3 of Title 24, C.R.S.

REQUEST AND RECOMMENDATION: The Department request is summarized below and Staff recommendation is pending the Committee common policy decision for this line item. **Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established.**

ADMINISTRATION, STATEWIDE ADMINISTRATIVE SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Nonprioritized request	\$66,508	\$19,541	\$8,760	\$38,207	\$0	0.0
TOTAL	\$66,508	\$19,541	\$8,760	\$38,207	\$0	0.0
INCREASE/(DECREASE)	\$66,508	\$19,541	\$8,760	\$38,207	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2024-25 EXECUTIVE REQUEST	\$66,508	\$19,541	\$8,760	\$38,207	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

STATE AGENCY SERVICES [NEW LINE ITEM]

This line item provides funding for payments for statewide human resource services provide by the Department of Personnel's Division of Human Resources.

STATUTORY AUTHORITY: Part 13 of Article 30 of Title 24, C.R.S.

REQUEST AND RECOMMENDATION: The Department request is summarized below. Staff recommendation is pending the Committee common policy decision for this line item. **Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established.**

ADMINISTRATION, STATE AGENCY SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Nonprioritized request	\$102,590	\$30,142	\$13,512	\$58,936	\$0	0.0
TOTAL	\$102,590	\$30,142	\$13,512	\$58,936	\$0	0.0
INCREASE/(DECREASE)	\$102,590	\$30,142	\$13,512	\$58,936	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a

ADMINISTRATION, STATE AGENCY SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2024-25 EXECUTIVE REQUEST	\$102,590	\$30,142	\$13,512	\$58,936	\$0	0.0
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

STATEWIDE TRAINING SERVICES [NEW LINE ITEM]

This line item provides funding for payments to the Center for Organizational Effectiveness, which provides professional development and training services for state employees.

STATUTORY AUTHORITY: Section 24-50-122, C.R.S.

REQUEST AND RECOMMENDATION: The Department request is summarized below. Staff recommendation is pending the Committee common policy decision for this line item. **Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established.**

ADMINISTRATION, STATEWIDE TRAINING SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2024-25 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Nonprioritized request	\$13,557	\$3,984	\$1,785	\$7,788	\$0	0.0
TOTAL	\$13,557	\$3,984	\$1,785	\$7,788	\$0	0.0
INCREASE/(DECREASE)	\$13,557	\$3,984	\$1,785	\$7,788	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2024-25 EXECUTIVE REQUEST	\$13,557	\$3,984	\$1,785	\$7,788	\$0	0.0
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

LABOR RELATIONS SERVICES [NEW LINE ITEM]

This line item provides funding for payments for statewide labor relation services provide by the Department of Personnel's Division of Human Resources, Labor Relations Unit.

STATUTORY AUTHORITY: Part 11, Article 50, of Title 24, C.R.S.

REQUEST AND RECOMMENDATION: The Department request is summarized below. The Staff recommendation is pending the Committee common policy decision for this line item. **Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established.**

ADMINISTRATION, LABOR RELATIONS SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Nonprioritized request	\$58,559	\$17,205	\$7,713	\$33,641	\$0	0.0
TOTAL	\$58,559	\$17,205	\$7,713	\$33,641	\$0	0.0
INCREASE/(DECREASE)	\$58,559	\$17,205	\$7,713	\$33,641	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2024-25 EXECUTIVE REQUEST	\$58,559	\$17,205	\$7,713	\$33,641	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

FINANCIAL OPERATIONS AND REPORTING SERVICES [NEW LINE ITEM]

This line item provides funding for payments for statewide financial operations and reporting services provide by the Department of Personnel's Division of Accounts and Control.

STATUTORY AUTHORITY: Sections 24-30-201 through 24-30-207, C.R.S.

REQUEST AND RECOMMENDATION: The staff recommendation is pending the Committee common policy decision for this line item. **Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established.**

ADMINISTRATION, FINANCIAL OPERATIONS AND REPORTING SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Nonprioritized request	\$32,649	\$9,593	\$4,300	\$18,756	\$0	0.0
TOTAL	\$32,649	\$9,593	\$4,300	\$18,756	\$0	0.0
INCREASE/(DECREASE)	\$32,649	\$9,593	\$4,300	\$18,756	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2024-25 EXECUTIVE REQUEST	\$32,649	\$9,593	\$4,300	\$18,756	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PROCUREMENT AND CONTRACTS SERVICES [NEW LINE ITEM]

This line item provides funding for payments for statewide procurement and contracts services provide by the Department of Personnel's Division of Accounts and Control.

STATUTORY AUTHORITY: Sections 24-102-201 through 207 and 24-102-301, C.R.S.

REQUEST AND RECOMMENDATION: The staff recommendation is pending the Committee common policy decision for this line item. **Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established.**

ADMINISTRATION, PROCUREMENT AND CONTRACT SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Nonprioritized request	\$20,220	\$5,941	\$2,663	\$11,616	\$0	0.0
TOTAL	\$20,220	\$5,941	\$2,663	\$11,616	\$0	0.0
INCREASE/(DECREASE)	\$20,220	\$5,941	\$2,663	\$11,616	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2024-25 EXECUTIVE REQUEST	\$20,220	\$5,941	\$2,663	\$11,616	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

ATTORNEY GENERAL DISCRETIONARY FUND

Section 24-9-105 (1), C.R.S., authorizes the General Assembly to appropriate \$5,000 of discretionary funds to the Attorney General to use for official business purposes.

STATUTORY AUTHORITY: Section 24-9-105 (1) I, C.R.S.

REQUEST AND RECOMMENDATION: The Department requests and Staff recommends continuation of the \$5,000 General Fund appropriation.

ADMINISTRATION, ATTORNEY GENERAL DISCRETIONARY FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$5,000	\$5,000	\$0	\$0	\$0	0.0
TOTAL	\$5,000	\$5,000	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$5,000	\$5,000	\$0	\$0	\$0	0.0
TOTAL	\$5,000	\$5,000	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2024-25 EXECUTIVE REQUEST	\$5,000	\$5,000	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(2) LEGAL SERVICES TO STATE AGENCIES

The Legal Services to State Agencies (LSSA) section of the Long Bill provides appropriations to the Department to allow it to spend moneys received from other state agencies for the provision of legal services as required by Section 24-31-101, C.R.S. Since 1973, the General Assembly has made appropriations for legal services to the various state agencies, which in turn purchase services from the Department of Law. The Department of Law collects payments from these agencies for the provision of legal services based on a three-year average based upon each agency's prior actual usage. In order to spend the funds it receives to pay salaries and related expenses, the Department of Law also requires an appropriation. Thus, whenever the General Assembly makes an appropriation to a state agency for legal services, the Department of Law must receive an equal appropriation so it can spend the money it receives. If a Department's appropriation to the Legal Services line item does not meet the Department of Law's appropriated budget, it may rely on appropriations in operating or program line items.

The Long Bill reflects most of the appropriation to the Department of Law as reappropriated funds because a duplicate appropriation for the purchase of legal services appears in the client agency's budget. In some instances, however, the Department receives payments from state agencies that are not duplicated in appropriations elsewhere in the budget. The Long Bill reflects these payments as cash funds.

Decisions made to this division impact the Legal Services to State Agencies common policy and the resulting blended average legal rate utilized to recoup costs for the provision of services. JBC Staff will take all decisions made that impact the legal services rate and present those at the end of figure setting. This in turn provides the final appropriation for individual Legal Services line items for other state agencies.

LEGAL SERVICES TO STATE AGENCIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation						
FY 2023-24 Appropriation	\$56,626,556	\$0	\$2,067,378	\$54,559,178	\$0	350.1
HB24-1190 Supplemental bill	508,390	0	0	508,390	0	0.0
FY 2023-24 ADJUSTED TOTAL	\$57,134,946	\$0	\$2,067,378	\$55,067,568	\$0	350.1
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$57,134,946	\$0	\$2,067,378	\$55,067,568	\$0	350.1
Nonprioritized items	1,493,600	0	0	1,493,600	0	1.0
Indirect cost adjustment	815,395	0	122,864	692,531	0	0.0
Prior year legislation	603,302	0	0	603,302	0	1.9
Prior year budget action	4,743,446	0	0	4,743,446	0	0.1
TOTAL	\$64,790,689	\$0	\$2,190,242	\$62,600,447	\$0	353.1
INCREASE/(DECREASE)	\$7,655,743	\$0	\$122,864	\$7,532,879	\$0	3.0
Percentage Change	13.4%	n/a	5.9%	13.7%	n/a	0.9%
FY 2024-25 EXECUTIVE REQUEST	\$64,282,299	\$0	\$2,190,242	\$62,092,057	\$0	353.1
Request Above/(Below) Recommendation	(\$508,390)	\$0	\$0	(\$508,390)	\$0	0.0

DECISION ITEMS – LEGAL SERVICES TO STATE AGENCIES – NONE

LINE ITEM DETAIL – LEGAL SERVICES TO STATE AGENCIES

PERSONAL SERVICES

The appropriation in the Long Bill for personal services in the Legal Services to State Agencies (LSSA) section is a reflection of the State’s need for legal services. The LSSA section has two types of employees who bill client agencies: attorneys and legal assistants. Each “billing” attorney and legal assistant provides 1,800 hours of legal services annually¹. All attorneys bill at a uniform hourly attorney rate, and all legal assistants bill at a uniform hourly legal assistant rate. The “blended” legal rate is a weighted average of these two rates, which is used to compute the appropriations to other state agencies for the purchase of legal services.

Toward the end of the figure setting period Staff will ask the Committee at that time to approve a blended hourly rate that will then be used to calculate Long Bill appropriations for the purchase of legal services for FY 2022-23.

STATUTORY AUTHORITY: Section 24-31-101 (1)(a), C.R.S.

REQUEST AND RECOMMENDATION: The Department request and Staff recommendation are summarized in the table below. The recommendation is pending decisions on nonprioritized requests submitted by other agencies that impact this line item. **JBC Staff requests permission to adjust this line item to reflect final decisions on two requests from the Department of Health Care Policy and Financing for its *BA8 and BA14 legal costs* requests.**

LEGAL SERVICES TO STATE AGENCIES, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$48,767,450	\$0	\$0	\$48,767,450	\$0	350.1
HB24-1190 Supplemental bill	\$508,390	\$0	\$0	\$508,390	\$0	0.0
TOTAL	\$49,275,840	\$0	\$0	\$49,275,840	\$0	350.1
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$49,275,840	\$0	\$0	\$49,275,840	\$0	350.1
Prior year budget action	5,027,037	0	0	5,027,037	0	0.1
Nonprioritized request	1,469,880	0	0	1,469,880	0	1.0
Prior year legislation	292,508	0	0	292,508	0	1.9
TOTAL	\$56,065,265	\$0	\$0	\$56,065,265	\$0	353.1
INCREASE/(DECREASE)	\$6,789,425	\$0	\$0	\$6,789,425	\$0	3.0
Percentage Change	13.8%	n/a	n/a	13.8%	n/a	0.9%
FY 2024-25 EXECUTIVE REQUEST	\$55,556,875	\$0	\$0	\$55,556,875	\$0	353.1
Request Above/(Below)						
Recommendation	(\$508,390)	\$0	\$0	(\$508,390)	\$0	0.0

¹ When annual leave and state holidays are taken into account, an attorney must bill 7.5 hours each day to bill a total of 1,800 hours per year. The Department's personnel evaluations are based, in part, on the number of hours billed. The Department indicates that most attorneys work more than eight hours per day or periodically work on weekends or holidays to achieve this billing objective.

OPERATING AND LITIGATION

This line item supports operating and litigation expenses related to the provision of legal services to state agencies.

STATUTORY AUTHORITY: Section 24-31-101 (1)(a), C.R.S.

REQUEST AND RECOMMENDATION: The Department request and Staff recommendation are summarized in the table below. The recommendation is pending decisions on nonprioritized requests submitted by other agencies that impact this line item. **JBC Staff requests permission to adjust this line item to reflect final decisions on two requests from the Department of Health Care Policy and Financing for its *BA8 and BA14 legal costs* requests.**

LEGAL SERVICES TO STATE AGENCIES, OPERATING AND LITIGATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$2,942,518	\$0	\$200,000	\$2,742,518	\$0	0.0
HB24-1190 Supplemental bill	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$2,942,518	\$0	\$200,000	\$2,742,518	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,942,518	\$0	\$200,000	\$2,742,518	\$0	0.0
Prior year legislation	310,794	0	0	310,794	0	0.0
Nonprioritized request	23,720	0	0	23,720	0	0.0
Prior year budget action	(283,591)	0	0	(283,591)	0	0.0
TOTAL	\$2,993,441	\$0	\$200,000	\$2,793,441	\$0	0.0
INCREASE/(DECREASE)	\$50,923	\$0	\$0	\$50,923	\$0	0.0
Percentage Change	1.7%	n/a	0.0%	1.9%	n/a	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$2,993,441	\$0	\$200,000	\$2,793,441	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

INDIRECT COST ASSESSMENT

Indirect cost assessments are charged to cash and reappropriated funds for departmental and statewide overhead costs. The indirect assessments for this department are based upon the number of cash and federally funded FTE who work in each division. The source of funds for this line item is revenue collected from other State agencies for legal services provided by the Department of Law.

STATUTORY AUTHORITY: Section 24-31-101 (1)(a), C.R.S.

REQUEST AND RECOMMENDATION: The Department request and Staff recommendation are summarized in the following table. However, staff requests permission to work with the Department to adjust these amounts as necessary once the Committee has finalized all statewide policy changes to ensure adequate indirect costs are assessed to account for administrative costs.

LEGAL SERVICES TO STATE AGENCIES, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$4,916,588	\$0	\$1,867,378	\$3,049,210	\$0	0.0
TOTAL	\$4,916,588	\$0	\$1,867,378	\$3,049,210	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$4,916,588	\$0	\$1,867,378	\$3,049,210	\$0	0.0
Indirect cost adjustment	815,395	0	122,864	692,531	0	0.0
TOTAL	\$5,731,983	\$0	\$1,990,242	\$3,741,741	\$0	0.0
INCREASE/(DECREASE)	\$815,395	\$0	\$122,864	\$692,531	\$0	0.0
Percentage Change	16.6%	n/a	6.6%	22.7%	n/a	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$5,731,983	\$0	\$1,990,242	\$3,741,741	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(3) CRIMINAL JUSTICE AND APPELLATE

This section provides funding for department staff who:

- Investigate and prosecute certain complex and multi-jurisdictional cases, environmental crimes, election fraud, tax fraud, and foreign fugitives.
- Investigate and prosecute Medicaid provider fraud and patient abuse.
- Investigate and prosecute securities, insurance, and workers' compensation fraud.
- Provide investigative and prosecutorial support to local district attorneys in complex homicides, cold cases, human trafficking cases, and large-scale drug conspiracies.
- Represent the State in criminal appeal cases in state and federal courts.
- Assure that the constitutional and statutory rights of victims are preserved in criminal cases being prosecuted or defended by the Department.

Cash fund sources include moneys paid by insurance companies for the investigation and prosecution of insurance fraud, fees paid by peace officers for P.O.S.T. Board certification, and a statewide vehicle registration fee to support training for peace officers. Reappropriated fund sources include departmental indirect cost recoveries, moneys transferred from the Department of Public Safety from the Colorado Auto Theft Prevention Cash Fund and from the Victims Assistance and Law Enforcement (VALE) Fund, and moneys transferred from the Department of Regulatory Agencies from fees paid by regulated entities for the investigation and prosecution of securities fraud. Federal funds help support the Medicaid Fraud Control Unit.

CRIMINAL JUSTICE AND APPELLATE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation						
FY 2023-24 Appropriation	\$21,427,712	\$7,900,374	\$8,413,032	\$2,111,244	\$3,003,062	129.4
TOTAL	\$21,427,712	\$7,900,374	\$8,413,032	\$2,111,244	\$3,003,062	129.4
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$21,427,712	\$7,900,374	\$8,413,032	\$2,111,244	\$3,003,062	129.4
BA1 Federal gun & rural prosecution	799,097	799,097	0	0	0	6.0
R4 Long Bill reorganization	(4,066,580)	(931,310)	0	0	(3,135,270)	(28.0)
Indirect cost adjustment	114,900	(11,782)	68,347	22,915	35,420	0.0
Prior year legislation	(27,395)	9,127	(36,618)	96	0	0.0
Prior year budget action	1,287,739	785,934	203,418	201,599	96,788	0.8
TOTAL	\$19,535,473	\$8,551,440	\$8,648,179	\$2,335,854	\$0	108.2
INCREASE/(DECREASE)	(\$1,892,239)	\$651,066	\$235,147	\$224,610	(\$3,003,062)	(21.2)
Percentage Change	(8.8%)	8.2%	2.8%	10.6%	(100.0%)	(16.4%)
FY 2024-25 EXECUTIVE REQUEST	\$19,929,710	\$8,945,677	\$8,648,179	\$2,335,854	\$0	108.2
Request Above/(Below) Recommendation	\$394,237	\$394,237	\$0	\$0	\$0	0.0

DECISION ITEMS – CRIMINAL JUSTICE AND APPELLATE

→ STATEWIDE R1/R1/BA1 COMBINED REQUEST FOR FEDERAL GUN CRIME PROSECUTION AND RURAL PROSECUTION SUPPORT

REQUEST

The Department requests \$1,193,366 General Fund and 5.9 FTE in FY 2024-25, which annualize to \$1,247,226 General Fund and 6.5 FTE to increase staff capacity for special prosecutions including both support of rural prosecution and sharing attorneys with the US Attorney’s Office to focus on prosecuting federal gun crimes that exceed US Attorney’s Office capacity. This is a modified and combined request from both the Governor’s Office and the Department of Law. The staffing portion of the requests and the total amount requested has not changed, however, the combined request is to provide the funding for an attorney team of four, supported by a legal assistant and criminal investigator, with work on rural support, federal prosecution, or some combination of the two areas as directed by the Attorney General. The Department believes it can improve departmental discretion for the two functions to be more responsive to actual work needs and casework.

RECOMMENDATION

JBC Staff believes funding this request is a policy decision for the Committee to make. If the Committee decides to approve the Department request, JBC Staff recommends the Committee approve an appropriation of \$799,097 General Fund in FY 2024-25, which will annualize to \$971,767 in FY 2025-26. Major differences between the request and recommendation is JBC Staff is recommending approving the same salary for all new attorney positions and excludes a double count for salaries—\$244,013—in the Department’s request. JBC Staff recommends attorney salaries be funded at the amount referenced in the Department of Law’s requested salary (\$113,160), which reflects the Department of Law’s current average for all similar positions. The other difference between the request and recommendation is due to applying JBC policy that centrally appropriated line items or “POT.”

BA1 REQUEST AND RECOMMENDATION SUMMARY									
CHANGE DESCRIPTION	FY 2024-25 REQUEST		FY 2024-25 RANGE MINIMUM		FY 2024-25 RECOMMENDATION		FY 2025-26 ANNUALIZATION		
	FTE	COST	FTE	COST	FTE	COST	FTE	COST	
Personal Services @ Requested Salary									
Assistant AG II @ \$113,160	0.9	\$103,730	0.9	\$103,730	4.6	\$518,650	5.0	\$565,800	
Assistant AG II @ \$117,876	3.6	432,212	3.7	414,920	0.0	0	0.0	0	
Legal Assistant II @ \$81,936	0.5	37,554	0.5	31,213	0.5	37,554	0.5	40,968	
Criminal Investigator II \$112,068	0.9	102,729	0.9	74,107	0.9	102,729	1.0	112,068	
Subtotal - Personal Services	5.9	\$676,225	6.0	\$623,970	6.0	\$658,933	6.5	\$718,836	
Other Costs									
PERA/Medicare		\$88,044		\$81,241		\$85,794		\$93,592	
POTS		128,914		135,203		0		151,019	
Operating Expense		6,650		7,680		7,680		8,320	
Capital Outlay		49,490		46,690		46,690		0	
Subtotal - Other Costs		\$273,098		\$270,814		\$140,164		\$252,931	
Formula Error in Request		\$244,013		\$0		\$0		\$0	
Total	5.9	\$1,193,336		\$894,784	6.0	\$799,097	6.5	\$971,767	

*Highlighted row indicates positions requested as part of Statewide R1 Federal Prosecution Support as originally submitted by OSPB.

DISCUSSION

As initially submitted, both Statewide R1 and Department R1 are seeking to appropriate funds to the Special Prosecutions Unit line item of the Criminal Justice and Appellate division within the Department of Law for FTE.

Statewide R1 \$599,368 GF and 3.6 FTE in FY 2024-25 (4.0 FTE ongoing) for four new attorneys to be deputized as Special Assistant United States Attorneys (SAUSAs) focused on prosecuting gun crimes.

Department R1 \$593,966 GF and 2.3 FTE in FY 2024-25 and (2.5 FTE ongoing) to establish a specialized team for prosecution support in rural cases across the state, consisting of one attorney, one criminal investigator, and a partial legal assistant.

The Department requests to combine these two requests into one request that funds 6.5 FTE (5 attorneys) for the line item. This flexibility will initially allow the Department to designate one attorney as a Special Assistant United States Attorney, at the direction of the Attorney General based on need, with the remaining four designated for Rural Prosecution Support. As needs change, these designations can be adjusted accordingly. This will enable the Department of Law to be more responsive to and provide critical assistance for rural prosecutions as new and challenging cases emerge, while also partnering with the federal government when and as necessary to support public safety efforts.

DEPARTMENT PROVIDED RATIONALE FOR AMENDED REQUEST

This amendment is developed in conjunction with the Governor's Office, Attorney General, and Colorado District Attorneys' Council (CDAC). CDAC has emphasized the need for rural prosecution resources, and we believe this can help bridge those needs more effectively.

JBC Staff understands the modified request to provide the Attorney General discretion on how the new attorneys divide their time between supporting rural prosecutions and assisting the US Attorney's Office with gun crime prosecutions.

STATEWIDE R1 EXPAND PROSECUTION OF FEDERAL GUN CRIMES

The Governor's Office and the Department of Law jointly requested four attorneys to work under an agreement with the US Attorney's Office to provide additional prosecution capacity to their office to prosecute federal gun crimes. Under the amended request, the number of attorneys allocated to the US Attorney's Office would depend on the workload of the Department. As the sponsoring entity, the Attorney General's Office would determine the caseload and would direct the loaned attorneys to focus on gun-related crimes. At least one would remain dedicated to the US Attorney's Office, while the other four could shift between that role and one supporting rural prosecution.

The proposed federal-state partnership to enhance gun violence enforcement efforts does not impact other programs or departments within the Attorney General's Office. When dedicated to gun crimes, employees will work directly under the supervision of the U.S. Attorney's Office to prosecute violent crimes involving a firearm under the U.S. Code, specifically felons illegally in possession of a firearm under 18 USC Section 922, but may include other violent offenses involving firearms, including armed bank robbery, armed car-jacking, or other violent gun crimes.

The Governor's Office concludes that "prosecution under federal law keeps the most severe offenders from inflicting further harm on Colorado's communities and makes it easier to address cross-jurisdictional crimes. Unfortunately, the U.S. Attorney's Office does not have resources commensurate with the magnitude of federal gun crimes in the state. In particular, the U.S. Attorney's Office lacks capacity to investigate individuals denied guns due to felonies under state law. This additional capacity will further enable the U.S. Attorney's Office to support the related proposal to strengthen CBI's investigation of known convicted felons attempting to illegally purchase firearms and to investigate other illegal firearm violations as discovered such as ghost guns."

JBC Staff agrees that if additional funding is provided to staff a partnership with the US Attorney's Office, it will succeed at prosecuting more federal gun crimes than if the state does not provide funding for those additional attorneys.

DEPARTMENT R1 SPECIAL PROSECUTION RURAL SUPPORT

The Department's component of the request, which is further expanded under the amended request with support from one to up to four attorneys, intends to position the Special Prosecutions Unit to better respond efficiently to executive orders appointing the Attorney General to serve under certain circumstances (i.e. district attorney resignations), provide additional resources and expertise dedicated to rural prosecution assistance, and address the number of open cases handled by the unit on an ongoing basis.

Special Prosecutions is limited in its ability to provide for rural criminal justice assistance, special appointments, and address the number of case investigations without additional staff resources. Investigations and prosecutions are very resource and time intensive. When temporarily fulfilling district attorney roles, first, Special Prosecutions staff must travel and acquire temporary housing in the district. Additionally, the Department staff must ensure continuity of case management, personnel and resource management, and other related investigation and prosecution efforts, as well as providing general leadership and organizational oversight to the district attorney's office.

Some cases, like the investigation and related prosecution associated with the Aurora prosecution, take a tremendous number of resources because the case requires expert consultants/opinions and many witnesses. Additionally, taking a victim-centered approach to criminal cases takes time to build relations and provide victim services. Keeping victims and witnesses advised and prepared for trial requires teamwork by prosecutors, investigators, paralegals, and a victim specialist. Many of the cases handled by Special Prosecutions are organized crime cases that have complex fact patterns, involve a series of crimes that occurred over time, and require multiple grand jury presentations and court appearances regardless of whether the cases resolve by plea or trial.

To provide additional support in rural assistance and to continue to be able to respond to special appointments, the Department requests the establishment of a rural criminal justice assistance team comprised of 2.5 FTE, including: 1.0 FTE (Assistant Attorney General II), 1.0 FTE (Criminal Investigator II), and 0.5 FTE (Legal Assistant). Under the amended request, the Criminal Investigator, Legal Assistant, and four of the attorneys would initially be allocated to support rural prosecution. Then at the Attorney General's discretion, up to three of those attorneys could be allocated to the US Attorney's Office as the rural prosecution workload permits.

ASSUMPTIONS IN CALCULATIONS

Both the Department's *R1 Rural Prosecution Support* request and the Statewide *R1 Expand Prosecution of Federal Gun Crimes* intended to request funding for the attorneys based on the Department's average salary, however for the Department of Law this figure was \$113,160 annually, while the Governor's Office request included a salary of \$117,876.

The Department was asked to expand on its justification on requesting salaries above the range minimum during its budget hearing. It explains that the Department is primarily a large law firm, currently employing 387 attorneys and 65 legal assistants. The remaining positions includes criminal investigators, administrative support, program management, and general human resources, information technology, and accounting disciplines. The Department does not currently employ any staff member who is paid at the range minimum for their job classification. In most instances, because of the nature and sensitivity of the work, the Department does not employ attorneys, legal assistants, or criminal investigators lacking significant experience. As such, the Department will attract and offer employment to those candidates that have a specified number of years with specified responsibilities and, as such, will require a salary commensurate with their peers of similar qualifications.

If the Department is appropriated resources at the range minimum for a position, the Department will be unable to fill that position within the budgeted amount and will be forced to utilize dollars from other vacant positions, assuming they exist, to make the position whole with the required resources.

If the Committee chooses to dedicate General Fund for this purpose, JBC Staff recommends the appropriation include some minor adjustments from the request. The Committee should approve the FTE requested at the salary averages as requested but that all attorneys be funded assuming an annual salary consistent with the Department of Law's attorney request, \$113,160. The other major departure from the Department request is reducing it by \$244,013 total funds. This amount was inadvertently included in the Department's total request by including a double count of the requested salaries through an apparent formula error. For a full summary of the Staff recommended appropriation change, see the table at the beginning of this discussion item.

LINE ITEM DETAIL – CRIMINAL JUSTICE AND APPELLATE

SPECIAL PROSECUTIONS UNIT

This unit investigates and prosecutes crimes in a number of areas, under the general authorization of Section 24-31-105, C.R.S., and other specific provisions of statute. This unit prosecutes cases through direct filings as well as the use of the statewide grand jury. This line item is supported by General Fund, cash funds, and reappropriated funds.

General Fund supports the investigation and prosecution of a wide range of crimes and activities, including:

- *Complex Crimes and Multi-jurisdictional Cases* – These cases would be difficult or impossible for local law enforcement personnel to pursue because local units lack the authority to investigate and prosecute crimes that occur outside of their jurisdiction. This includes a wide variety of criminal activity including: racketeering; domestic terrorism; identity theft; large check and credit card fraud schemes; methamphetamine rings; auto theft rings; mortgage and bank fraud; tax fraud; and human trafficking cases.
- *Criminal Activity by Gangs* – These are cases brought under the Colorado Organized Crime Control Act (which is similar to federal racketeering laws).

- *Environmental Crimes* – These cases involve environmental crimes related to hazardous waste, hazardous substances, water, and air.
- *Foreign Prosecutions* – A foreign national who commits murder or other crimes in Colorado and subsequently flees to Mexico may be prosecuted, convicted, and sentenced to prison in Mexico. These prosecutions require specialized knowledge and resources that are usually lacking in the offices of local district attorneys. This unit also assists in returning victims and witnesses from Mexico to Colorado to testify in court.

STATUTORY AUTHORITY: Sections 24-31-105, C.R.S.

REQUEST AND RECOMMENDATION: The Department request and Staff recommendation are summarized in the table below. Differences include the adjustments to *R1 Federal gun & rural prosecution* Special Prosecution discussed at the beginning of this division.

CRIMINAL JUSTICE AND APPELLATE, SPECIAL PROSECUTIONS UNIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$5,488,135	\$2,830,127	\$1,753,913	\$904,095	\$0	42.8
TOTAL	\$5,488,135	\$2,830,127	\$1,753,913	\$904,095	\$0	42.8
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$5,488,135	\$2,830,127	\$1,753,913	\$904,095	\$0	42.8
BA1 Federal gun & rural prosecution	799,097	799,097	0	0	0	6.0
Prior year budget action	421,434	218,693	147,467	55,274	0	0.8
Prior year legislation	3,460	3,460	0	0	0	0.0
TOTAL	\$6,712,126	\$3,851,377	\$1,901,380	\$959,369	\$0	49.6
INCREASE/(DECREASE)	\$1,223,991	\$1,021,250	\$147,467	\$55,274	\$0	6.8
Percentage Change	22.3%	36.1%	8.4%	6.1%	n/a	15.9%
FY 2024-25 EXECUTIVE REQUEST	\$7,106,363	\$4,245,614	\$1,901,380	\$959,369	\$0	49.6
Request Above/(Below)						
Recommendation	\$394,237	\$394,237	\$0	\$0	\$0	(0.0)

AUTO THEFT PREVENTION GRANT

This informational appropriation reflects the Department's anticipated expenditures from a multi-year auto theft prevention grant that was awarded by the Colorado Automobile Theft Prevention Authority. Current law (Section 24-31-108 (1)(b)(I), C.R.S.) continuously appropriates the grant funds to the Department of Law. Thus, the appropriation is included in the Long Bill for informational purposes only. The Authority's grants are supported by a \$1 annual fee on Colorado auto insurance policies. The Authority awards grants to a number of entities, including police and sheriff's offices for the creation of auto-theft task forces.

This grant supports a full time prosecutor and an investigator who are involved in several theft-prevention endeavors, including a multi-jurisdictional investigation and prosecution effort that combats auto theft. The Department's auto theft unit also helps increase public awareness of auto theft and provides auto theft training and assistance to local law enforcement investigators and deputy district attorneys.

STATUTORY AUTHORITY: Section 24-31-108 (1), C.R.S.

REQUEST AND RECOMMENDATION: The Department request and Staff recommendation are summarized in the table below.

CRIMINAL JUSTICE AND APPELLATE, AUTO THEFT PREVENTION GRANT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$172,300	\$0	\$0	\$172,300	\$0	1.0
TOTAL	\$172,300	\$0	\$0	\$172,300	\$0	1.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$172,300	\$0	\$0	\$172,300	\$0	1.0
Prior year budget action	30,903	0	0	30,903	0	0.0
Prior year legislation	96	0	0	96	0	0.0
TOTAL	\$203,299	\$0	\$0	\$203,299	\$0	1.0
INCREASE/(DECREASE)	\$30,999	\$0	\$0	\$30,999	\$0	0.0
Percentage Change	18.0%	n/a	0.0%	18.0%	n/a	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$203,299	\$0	\$0	\$203,299	\$0	1.0
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

APPELLATE UNIT

This unit handles *criminal appeals* for the Department, representing the prosecution when a defendant challenges his/her felony conviction before the state appellate court or the federal courts². Most of the cases handled by this unit are in the Colorado Court of Appeals, with the remainder in the Colorado Supreme Court and the federal courts. This unit also prepares a weekly digest summarizing published cases to ensure that Appellate Unit attorneys and prosecutors throughout the state are informed about developments in criminal law and procedure.

Pursuant to Section 24-31-106, C.R.S., the Appellate Unit also employs a *Victims' Services Coordinator*, who assures compliance with Article II, Section 16a of the State Constitution, which states that crime victims have the “right to be heard when relevant, informed, and present at all critical stages of the criminal justice process.” When the Department of Law is involved in a trial court prosecution or a criminal appeal, the Coordinator keeps victims informed about their cases, helps them understand the legal process, and sometimes accompanies them to court. The Coordinator position is supported by General Fund and the Victims Assistance and Law Enforcement (VALE) Fund³, which is administered by the Department of Public Safety’s Division of Criminal Justice⁴.

² See Sections 16-12-101 and 24-31-101 (1)(a), C.R.S.

³ See Section 24-33.5-506 (1), C.R.S.

⁴ In addition to this state-level fund, each judicial district also has its own local VALE fund, which receives revenues from surcharges on fines imposed for felonies, misdemeanors, juvenile offenses, class 1 and 2 traffic offenses, and certain traffic infractions within the district. Pursuant to Section 24-4.2-105 (1), C.R.S., 13 percent of each district's surcharge revenue is transferred to the state-level VALE Fund. Section 24-33.5-506 (1)(c), C.R.S., mandates that a portion of the moneys in the state-level VALE fund be allocated to the Department of Law to pay for its Victims' Services Coordinator. The remainder of the fine-surcharge revenue collected by each judicial district is used by the district's local VALE Board to make grants to the local district attorney, local law enforcement, and local agencies for victim-service work within the district. The remainder of the revenue collected by the State VALE fund is used for administrative costs of the Division of Criminal Justice and to make statewide VALE grants.

STATUTORY AUTHORITY: Sections 16-12-101, 24-31-101 (1)(a), 24-31-106, and 24-33.5-506 (1), C.R.S.

REQUEST AND RECOMMENDATION: The Department request and Staff recommendation are summarized in the table below.

CRIMINAL JUSTICE AND APPELLATE, APPELLATE UNIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$5,111,359	\$4,171,200	\$0	\$940,159	\$0	41.6
TOTAL	\$5,111,359	\$4,171,200	\$0	\$940,159	\$0	41.6
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$5,111,359	\$4,171,200	\$0	\$940,159	\$0	41.6
Prior year budget action	652,509	537,087	0	115,422	0	0.0
Prior year legislation	3,558	3,558	0	0	0	0.0
Indirect cost adjustment	0	(11,782)	0	11,782	0	0.0
TOTAL	\$5,767,426	\$4,700,063	\$0	\$1,067,363	\$0	41.6
INCREASE/(DECREASE)	\$656,067	\$528,863	\$0	\$127,204	\$0	0.0
Percentage Change	12.8%	12.7%	n/a	13.5%	n/a	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$5,767,426	\$4,700,063	\$0	\$1,067,363	\$0	41.6
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

MEDICAID FRAUD CONTROL UNIT

The Medicaid Fraud Control Unit, operational in Colorado since 1978, is mandated by federal law to assist in maintaining the financial integrity of the State's Medicaid program and the safety of patients in Medicaid-funded facilities. By federal law, the Unit has statewide authority to *criminally* investigate and prosecute Medicaid provider fraud, as well as physical and financial abuse of residents in federally-funded long-term care facilities⁵. The Colorado False Claims Act, adopted in May 2010, expanded the Unit's authority by allowing it to pursue *civil* recoveries and damages against providers for incidents of fraud and over billing.

STATUTORY AUTHORITY: Sections 24-31-101 (1)(a) and 26-4-101, C.R.S.

REQUEST AND RECOMMENDATION: The Department request and Staff recommendation are summarized in the table below and include changes discussed in *R4 Long Bill reorganization*, which moves the funding for this line item to the Consumer Protection Section of the budget.

CRIMINAL JUSTICE AND APPELLATE, MEDICAID FRAUD CONTROL UNIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$3,596,188	\$899,047	\$0	\$0	\$2,697,141	28.0
TOTAL	\$3,596,188	\$899,047	\$0	\$0	\$2,697,141	28.0
FY 2024-25 RECOMMENDED APPROPRIATION						

⁵ Fraud committed by Medicaid clients is investigated by county departments of human services.

CRIMINAL JUSTICE AND APPELLATE, MEDICAID FRAUD CONTROL UNIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation	\$3,596,188	\$899,047	\$0	\$0	\$2,697,141	28.0
Prior year budget action	126,942	30,154	0	0	96,788	0.0
Prior year legislation	2,109	2,109	0	0	0	0.0
R4 Long Bill reorganization	(3,725,239)	(931,310)	0	0	(2,793,929)	(28.0)
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$3,596,188)	(\$899,047)	\$0	\$0	(\$2,697,141)	(28.0)
Percentage Change	(100.0%)	(100.0%)	n/a	n/a	(100.0%)	(100.0%)
FY 2024-25 EXECUTIVE REQUEST	\$0	\$0	\$0	\$0	\$0	0.0
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PEACE OFFICERS STANDARDS AND TRAINING (P.O.S.T.) BOARD SUPPORT

The P.O.S.T. Board was established as a result of the enactment of federal legislation requiring equal protection by jurisdictions that receive federal funding [Title VII of the Rehabilitation Act of 1973]. The P.O.S.T. Board consists of 24 appointed members, including the Attorney General, the Executive Director of the Colorado Department of Public Safety, the Special Agent in charge of the Denver Division of the Federal Bureau of Investigation, as well as representatives of local government, sheriffs, chiefs of police, peace officers, and the general public.

The P.O.S.T. Board is responsible for ensuring statewide consistency in the qualifications and training for peace officers. The Board thus certifies peace officers appointed by state and local law enforcement agencies, regulates peace officer training academies, and facilitates on-going training for all state peace officers by disbursing grants and providing training sessions specifically developed by the P.O.S.T. Board and staff [see Section 24-31-301 *et seq.*, C.R.S.]. Since FY 2014-15, the P.O.S.T. Board has received funding from two major sources:

- The P.O.S.T. Board Cash Fund, which consists of fees paid by applicants seeking certification as well as a \$1.00 vehicle registration fee; and
- The Marijuana Tax Cash Fund, supported by taxes on marijuana, supports law enforcement training programs related to marijuana, including advanced roadside impaired driving enforcement training and drug recognition expert training.

STATUTORY AUTHORITY: Section 24-31-303, C.R.S.

REQUEST AND RECOMMENDATION: The Department request and Staff recommendation are summarized in the table below.

CRIMINAL JUSTICE AND APPELLATE, PEACE OFFICERS STANDARDS AND TRAINING BOARD SUPPORT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$6,216,262	\$0	\$6,216,262	\$0	\$0	16.0
TOTAL	\$6,216,262	\$0	\$6,216,262	\$0	\$0	16.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$6,216,262	\$0	\$6,216,262	\$0	\$0	16.0
Prior year budget action	55,951	0	55,951	0	0	0.0

CRIMINAL JUSTICE AND APPELLATE, PEACE OFFICERS STANDARDS AND TRAINING BOARD SUPPORT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Prior year legislation	(36,618)	0	(36,618)	0	0	0.0
TOTAL	\$6,235,595	\$0	\$6,235,595	\$0	\$0	16.0
INCREASE/(DECREASE)	\$19,333	\$0	\$19,333	\$0	\$0	0.0
Percentage Change	0.3%	n/a	0.3%	n/a	n/a	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$6,235,595	\$0	\$6,235,595	\$0	\$0	16.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

INDIRECT COST ASSESSMENT

Indirect cost assessments are charged to cash and federally-funded programs for departmental and statewide overhead costs. The indirect cost assessments for this department are based upon the number of cash and federally funded FTE who work in each division. The sources of funds for this line item include: fees paid by insurance companies for insurance fraud investigation and prosecution activities; the P.O.S.T. Board Cash fund; fees collected by the Division of Securities within the Department of Regulatory Agencies; and the federal Medicaid Fraud Control Program.

STATUTORY AUTHORITY: Sections 24-31-101 and 102, C.R.S.

REQUEST AND RECOMMENDATION: The Department request and Staff recommendation are summarized in the following table, which includes moving indirect cost recoveries related to the Medicaid Fraud Control unit to the Consumer Protection section of the Long Bill as discussed in R4 Long Bill reorganization.

CRIMINAL JUSTICE AND APPELLATE, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$843,468	\$0	\$442,857	\$94,690	\$305,921	0.0
TOTAL	\$843,468	\$0	\$442,857	\$94,690	\$305,921	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$843,468	\$0	\$442,857	\$94,690	\$305,921	0.0
Indirect cost adjustment	114,900	0	68,347	11,133	35,420	0.0
R4 Long Bill reorganization	(341,341)	0	0	0	(341,341)	0.0
TOTAL	\$617,027	\$0	\$511,204	\$105,823	\$0	0.0
INCREASE/(DECREASE)	(\$226,441)	\$0	\$68,347	\$11,133	(\$305,921)	0.0
Percentage Change	(26.8%)	n/a	15.4%	11.8%	(100.0%)	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$617,027	\$0	\$511,204	\$105,823	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(4) WATER AND NATURAL RESOURCES

This section provides funding for department staff who protect and defend the interests of the State and its citizens in all areas of natural resources law and environmental law, including:

- the use of surface and ground water;
- oil and gas development;
- mining and minerals;
- wildlife;
- the clean-up of contaminated sites (pursuant to the federal Comprehensive Environmental Response, Compensation and Liability Act or “CERCLA”);
- the proper storage or disposal of hazardous waste; and
- protection of the state’s air and water.

This section also advocates on behalf of the Colorado Natural Resource Trustees⁶ to recover damages for injuries to natural resources and to restore, replace, and acquire the equivalent of the natural resources injured.

Cash fund sources include the Colorado Water Conservation Board’s Litigation Fund and money received by the Attorney General as an award of attorney fees or costs. Reappropriated funds consist of transfers from the Department of Public Health and Environment from the Hazardous Substance Response Fund.

WATER AND NATURAL RESOURCES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation						
FY 2023-24 Appropriation	\$3,257,234	\$1,049,696	\$1,562,107	\$645,431	\$0	15.1
TOTAL	\$3,257,234	\$1,049,696	\$1,562,107	\$645,431	\$0	15.1
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$3,257,234	\$1,049,696	\$1,562,107	\$645,431	\$0	15.1
R3 Fed Interstate Water Unit	237,124	237,124	0	0	0	1.8
Indirect cost adjustment	5,994	0	0	5,994	0	0.0
Prior year legislation	1,335	731	313	291	0	0.0
Prior year budget action	222,193	132,475	58,979	30,739	0	0.4
TOTAL	\$3,723,880	\$1,420,026	\$1,621,399	\$682,455	\$0	17.3
INCREASE/(DECREASE)	\$466,646	\$370,330	\$59,292	\$37,024	\$0	2.2
Percentage Change	14.3%	35.3%	3.8%	5.7%	n/a	14.6%
FY 2024-25 EXECUTIVE REQUEST	\$3,782,551	\$1,478,697	\$1,621,399	\$682,455	\$0	17.3
Request Above/(Below)						
Recommendation	\$58,671	\$58,671	\$0	\$0	\$0	0.0

DECISION ITEMS – WATER AND NATURAL RESOURCES

➔ R3 FEDERAL INTERSTATE WATER UNIT

REQUEST

The request is for \$295,795 General Fund and 1.8 FTE in FY 2024-25, increasing to \$306,480 General Fund and 2.0 FTE in FY 2025-26 and ongoing, to increase capacity, monitor, and anticipate

⁶ The State Natural Resource Trustees were initially designated by Governor Roy Romer in 1990 pursuant to CERCLA. The Trustees include: The Attorney General, the Executive Director of the Department of Natural Resources, and the Executive Director of the Department of Public Health and Environment.

developments nationally, regionally, and in Colorado the impact Colorado's water supply and the Department ability to defend Colorado's water rights.

RECOMMENDATION

Staff recommends approving an increase of \$237,124

R3 REQUEST AND RECOMMENDATION SUMMARY									
CHANGE DESCRIPTION	FY 2024-25 REQUEST		FY 2024-25 RANGE MINIMUM		FY 2024-25 RECOMMENDATION		FY 2025-26 ANNUALIZATION		
	FTE	COST	FTE	COST	FTE	COST	FTE	COST	
Personal Services @ Request Salary									
Assistant AG II @ \$113,160	0.9	\$103,730	0.9	\$103,730	0.9	\$103,730	1.0	\$113,160	
Policy Advisor VII @ \$103,644	0.9	95,007	0.9	92,235	0.9	92,235	1.0	100,620	
Subtotal - Personal Services	1.8	\$198,737	1.8	\$195,965	1.8	\$195,965	2.0	\$213,780	
Other Costs									
PERA/Medicare		\$25,875		\$25,515		\$25,515		\$27,835	
POTS		37,082		0		0		45,682	
Operating Expense		3,535		2,304		2,304		2,560	
Capital Outlay		12,505		13,340		13,340		0	
Subtotal - Other Costs		\$78,997		\$41,159		\$41,159		\$76,077	
Formula Error in Request		18,061		0		0		0	
Total	1.8	\$295,795	1.8	\$237,124	1.8	\$237,124	2.0	\$289,857	

DISCUSSION

The Federal and Interstate Water Unit protects the state's interests in the waters of interstate rivers, with respect to both interstate water allocation and federal environmental requirements, including, among others, the National Environmental Policy Act, the Endangered Species Act (ESA), and the Wild and Scenic Rivers Act. Additionally, this unit supports the Department staff dedicated to the Colorado River Compact, that is funded in the "Defense of the Colorado River Basin Compact" line item. Staff participates in litigation, when necessary, but also by actively serving as negotiation counsel to arrive at creative solutions for managing the basin consistent with existing laws under increasingly variable conditions.

This unit also works with state water users to protect the state's interests in the timely and reasonable resolution of federal claims for water rights, including reserved water rights and ESA compliance. Because no major rivers flow into Colorado, Colorado must satisfy all its water demands from sources within the State. This unit's attorneys and Colorado's river matters and dedicated to protecting the state's interests.

Over the last two decades the Department has built an internal team of interstate water law experts. Multiple times, that team successfully represented the State of Colorado in litigation against other states before the federal courts. The Department's investment in these experts resulted in substantial taxpayer savings. Many other states contract with outside counsel that assign teams of attorneys to the case and can bill thousands of dollars per hour for their services and costs. Over the course of decades-long litigation, the expense of contracting with outside counsel can be significant, and the results are not guaranteed. Relying on in-house expertise allows the Department to maintain a degree of control over cost drivers that is lost with outside counsel.

The General Assembly has recently provided additional support to the Department's Water Unit. The two additional FTE provided in FY 2024-2025 will add additional resources to bolster the South Platte/Rio Grande, in addition to any emerging issues in the Arkansas River Basin, and provide

additional support for the Colorado River. This request is driven by current and projected litigation risks in the South Platte, Rio Grande, Arkansas, and Colorado River Basins, as well as the need to provide dedicated policy analysis and greater coordination on state water issues within the Department and with tribal, state, and federal partners.

While those demands are not diminishing, the Department also provided some notable example of more recent water rights issues that have arisen or experienced recent notable activity.

With respect to the South Platte River, Nebraska continues to move ahead with steps to pursue the Perkins County Canal—a canal mentioned in the South Platte River Compact in 1923—to be built in Colorado for irrigation in Nebraska. The Nebraska Unicameral voted during the 2023 legislative session to fully fund a canal twice the size authorized by the Compact.

Current actions in the Rio Grande River Basin to address the sustainability of groundwater will be coming to a head in the coming years as the deadline to reach groundwater sustainability approaches, thus increasing the risk for litigation that impact Colorado's compact compliance with the Rio Grande Compact.

Additionally, there is a growing need for additional legal support to assist clients in maintaining compact compliance with Kansas. Lastly, there are numerous and significant federal processes currently underway in the Colorado Basin are creating increased projected future litigation risk if Colorado seeks to protect its extensive interests in the Colorado River Basin and to continue to protect current and future uses for Colorado water users.

To meet this demand, the Department has determined that additional legal and non-litigation, water policy expertise is necessary to best position the Department in its protection of state water rights and other legal water requirements. This request seeks to add one additional Assistant Attorney General and one Policy Analyst. If approved, the Department will employ 13.0 FTE (9.0 FTE attorneys, 2.0 FTE paralegals, 1.0 FTE Policy Analyst, and 1.0 FTE administrative assistant) working directly on interstate water issues. These FTE are budgeted in two Long Bill line items: Federal and Interstate Water Unit and the Defense of the Colorado River Basin Compact. Additionally, an Assistant Deputy Attorney General oversees and, at times, works directly on interstate water issues to protect Colorado's water rights and resources.

The Department also contracts with eight outside technical experts who support the Department's work on interstate water issues. The Department contracts with four outside technical experts for the Colorado River, one for the Republican River, and three for the Rio Grande. These outside experts are budgeted through the Colorado Water Conservation Board's Litigation Fund under Section 37-60-121(2.5)(a), C.R.S. This fund provides the funding for three Department budget lines: Defense of the Colorado River Basin Compact, Defense of the Republican River Compact, and Consultant Expenses.

The Analyst position will provide dedicated policy analysis, monitoring of governmental regulations and law changes, and provide for greater coordination on state water issues within the Department and in collaboration with tribal, state, and federal partners. The Analyst will also monitor and advise on neighboring states' activities on water policy, specifically activities that have the direct or indirect impact on Colorado water interests. The Analyst will also communicate with other state agencies in

the water space to ensure legal policies and regulatory developments are shared and contribute to the State's defense of Colorado's water rights and supply.

With additional legal needs expected in the coming years to support and defend Colorado's water resources and interstate obligations, the AAG II position will bolster the representation and litigation support of the Department across the various river basins. Additionally, this position will support and supplement current efforts to negotiate Colorado's water and compact positions, and provide communications and analysis of legal, technical and policy implications to the state's significant water interests.

If the Committee chooses to dedicate General Fund for this purpose, JBC Staff recommends the appropriation include some minor adjustments from the request. This includes funding the requested attorney position at the same salary as those recommended in the Special Prosecutions Unit (\$113,160) and approving funding for the Policy Analyst VII at the range minimum (\$100,620). The recommendation also includes a technical adjustment to not include \$18,061 in the final calculation that was erroneously included in the total due to a formula error in the request. It also applies the Committee policy on not including centralized costs with new FTE. For a full summary of the Staff recommended appropriation change, see the table at the beginning of this discussion item.

LINE ITEM DETAIL – WATER AND NATURAL RESOURCES

FEDERAL AND INTERSTATE WATER UNIT

This unit protects the state's interests in the waters of interstate rivers, with respect to both interstate water allocation and federal environmental requirements, including, among others, the National Environmental Policy Act, the Endangered Species Act, and the Wild and Scenic Rivers Act. The major litigation currently within the unit involves the Rio Grande Compact, the Arkansas Compact, and the Republican River Compact. This unit also works with state water users to protect the state's interests in the timely and reasonable resolution of federal claims for water rights, including reserved water rights and claims for in-stream flows.

STATUTORY AUTHORITY: Sections 37-60-113, 114, 120, and 121.1, C.R.S.; Sections 37-80-116 and 37-81-102, C.R.S.

REQUEST AND RECOMMENDATION: The Department request and Staff recommendation are summarized in the table below. Differences include the adjustments described in *R3 Federal Interstate Water Unit* discussed at the beginning of this division.

WATER AND NATURAL RESOURCES, FEDERAL AND INTERSTATE WATER UNIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$1,049,696	\$1,049,696	\$0	\$0	\$0	8.1
TOTAL	\$1,049,696	\$1,049,696	\$0	\$0	\$0	8.1
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$1,049,696	\$1,049,696	\$0	\$0	\$0	8.1
R3 Fed Interstate Water Unit	237,124	237,124	0	0	0	1.8
Prior year budget action	132,475	132,475	0	0	0	0.4
Prior year legislation	731	731	0	0	0	0.0

WATER AND NATURAL RESOURCES, FEDERAL AND INTERSTATE WATER UNIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
TOTAL	\$1,420,026	\$1,420,026	\$0	\$0	\$0	10.3
INCREASE/(DECREASE)	\$370,330	\$370,330	\$0	\$0	\$0	2.2
Percentage Change	35.3%	35.3%	n/a	n/a	n/a	27.2%
FY 2024-25 EXECUTIVE REQUEST	\$1,478,697	\$1,478,697	\$0	\$0	\$0	10.3
Request Above/(Below) Recommendation	\$58,671	\$58,671	\$0	\$0	\$0	0.0

DEFENSE OF THE COLORADO RIVER BASIN COMPACT

The Department uses this appropriation to defend Colorado's interests in the 1922 Colorado River Compact [*see* Section 37-61-101, C.R.S.], which apportioned Colorado River water between Upper and Lower Basin states, and the 1948 Upper Colorado River Compact [*see* Section 37-62-101, C.R.S.], which apportioned upper basin water among Colorado, Utah, Wyoming, and New Mexico. The staff supported by this line item provide legal counsel and representation to the Department of Natural Resources, the Colorado Water Conservation Board, the State Engineer, and the Colorado Commissioner to the Upper Colorado River Commission on issues pertaining to the Colorado River and the related Compacts. The cash funds supporting this line item are from the Colorado Water Conservation Board's Litigation Fund.

The unit's major tasks include the following:

- Providing real-time counsel during interstate negotiations concerning reservoir operations including Glen Canyon and Hoover Dams, application of the 1944 Water Treaty with Mexico, and compliance with federal environmental laws.
- Researching issues relevant to potential litigation.
- Preparing a litigation database of the voluminous documents relevant to the Colorado River.
- Assisting the State Engineer in preparing rules for any in-state curtailment of water rights resulting from a Colorado River Compact call.

This line item currently supports 2.5 FTE attorneys and 1.0 FTE Legal Assistant.

STATUTORY AUTHORITY: Sections 37-60-113, 114, 120, and 121.1, C.R.S.; Sections 37-80-116 and 37-81-102, C.R.S.

REQUEST AND RECOMMENDATION: The Department request and Staff recommendation are summarized in the table below.

WATER AND NATURAL RESOURCES, DEFENSE OF THE COLORADO RIVER BASIN COMPACT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$977,107	\$0	\$977,107	\$0	\$0	3.5
TOTAL	\$977,107	\$0	\$977,107	\$0	\$0	3.5
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$977,107	\$0	\$977,107	\$0	\$0	3.5
Prior year budget action	58,979	0	58,979	0	0	0.0

WATER AND NATURAL RESOURCES, DEFENSE OF THE COLORADO RIVER BASIN COMPACT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Prior year legislation	313	0	313	0	0	0.0
TOTAL	\$1,036,399	\$0	\$1,036,399	\$0	\$0	3.5
INCREASE/(DECREASE)	\$59,292	\$0	\$59,292	\$0	\$0	0.0
Percentage Change	6.1%	n/a	6.1%	n/a	n/a	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$1,036,399	\$0	\$1,036,399	\$0	\$0	3.5
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

DEFENSE OF THE REPUBLICAN RIVER COMPACT

The Republican River Compact between Colorado, Kansas, and Nebraska governs the use of water in the Republican River Basin, which lies in northeastern Colorado, southwestern Nebraska and northwestern Kansas [see Section 37-67-101, C.R.S.]. In 1998, Kansas sued Nebraska and Colorado, alleging overuse of river water. In 2003, the three states entered into a settlement decree to resolve the dispute, but in 2007 Kansas began legal action against Nebraska, claiming that state was not doing enough to comply. The Colorado Water Conservation Board's Litigation Fund supports this line item.

STATUTORY AUTHORITY: Sections 37-60-113, 114, 120, and 121.1, C.R.S.; Sections 37-80-116 and 37-81-102, C.R.S.

REQUEST AND RECOMMENDATION: The Department request and Staff recommendation are summarized in the table below.

WATER AND NATURAL RESOURCES, DEFENSE OF THE REPUBLICAN RIVER COMPACT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$110,000	\$0	\$110,000	\$0	\$0	0.0
TOTAL	\$110,000	\$0	\$110,000	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$110,000	\$0	\$110,000	\$0	\$0	0.0
TOTAL	\$110,000	\$0	\$110,000	\$0	\$0	0.0
INCREASE/(DECREASE)	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2024-25 EXECUTIVE REQUEST	\$110,000	\$0	\$110,000	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

CONSULTANT EXPENSES

This line item provides funding for private counsel that represents Colorado in litigation with Kansas concerning the Arkansas River Compact.

Since the beginning of the dispute, Colorado has relied on outside counsel for legal work associated with the dispute. The most difficult parts of the case have now been resolved and the Department has been shifting the work in-house. However, outside counsel is still required when complex issues arise.

STATUTORY AUTHORITY: Sections 37-60-113, 114, 120, and 121.1, C.R.S.; Sections 37-80-116 and 37-81-102, C.R.S.

REQUEST AND RECOMMENDATION: The Department request and Staff recommendation are summarized in the table below.

WATER AND NATURAL RESOURCES, CONSULTANT EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$475,000	\$0	\$475,000	\$0	\$0	0.0
TOTAL	\$475,000	\$0	\$475,000	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$475,000	\$0	\$475,000	\$0	\$0	0.0
TOTAL	\$475,000	\$0	\$475,000	\$0	\$0	0.0
INCREASE/(DECREASE)	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2024-25 EXECUTIVE REQUEST	\$475,000	\$0	\$475,000	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

COMPREHENSIVE ENVIRONMENTAL RESPONSE, COMPENSATION, AND LIABILITY ACT (CERCLA)

This line item provides funding for the Department's CERCLA Litigation Unit, which handles the legal work for sites that have been seriously contaminated by hazardous substances (known as "Superfund" sites), most of which are being cleaned up under consent decrees by those who contaminated them. Most CERCLA cases include two phases that require separate legal proceedings. The first phase focuses on remediation – the disposal and treatment of hazardous substances at a pollution site. The second phase focuses on compensation for the environmental degradation that remains after remediation.

STATUTORY AUTHORITY: Section 24-31-101 (1)(a), C.R.S.; Sections 25-15-301 to 313, C.R.S.; and Sections 25-16-101 to 200, C.R.S.

REQUEST AND RECOMMENDATION: The Department request and staff recommendation is summarized in the following table.

WATER AND NATURAL RESOURCES, COMPREHENSIVE ENVIRONMENTAL RESPONSE, COMPENSATION AND LIABILITY ACT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$594,444	\$0	\$0	\$594,444	\$0	3.5
TOTAL	\$594,444	\$0	\$0	\$594,444	\$0	3.5
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$594,444	\$0	\$0	\$594,444	\$0	3.5
Prior year budget action	30,739	0	0	30,739	0	0.0
Prior year legislation	291	0	0	291	0	0.0
TOTAL	\$625,474	\$0	\$0	\$625,474	\$0	3.5
INCREASE/(DECREASE)	\$31,030	\$0	\$0	\$31,030	\$0	0.0
Percentage Change	5.2%	n/a	n/a	5.2%	n/a	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$625,474	\$0	\$0	\$625,474	\$0	3.5
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

INDIRECT COST ASSESSMENT

Indirect cost assessments are charged to cash and federally-funded programs for departmental and statewide overhead costs. The indirect assessments for this department are based upon the number of cash and federally funded FTE who work in each division. The source of funds for this line item is moneys in the Hazardous Substance Response Fund that are transferred from the Department of Public Health and Environment.

This fund supports the appropriations for the Defense of the Republican River Compact and the Defense of the Colorado River Compact. Staff recommends that this practice continue for two reasons: (1) the Water Conservation Board allocated these moneys believing that they would not be charged overhead; and (2) the Department of Law has never charged overhead to special litigation line items.

STATUTORY AUTHORITY: Sections 24-31-101 and 102, C.R.S.

REQUEST AND RECOMMENDATION: The Department request and Staff recommendation are summarized in the following table.

WATER AND NATURAL RESOURCES, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$50,987	\$0	\$0	\$50,987	\$0	0.0
TOTAL	\$50,987	\$0	\$0	\$50,987	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$50,987	\$0	\$0	\$50,987	\$0	0.0
Indirect cost adjustment	5,994	0	0	5,994	0	0.0
TOTAL	\$56,981	\$0	\$0	\$56,981	\$0	0.0
INCREASE/(DECREASE)	\$5,994	\$0	\$0	\$5,994	\$0	0.0

WATER AND NATURAL RESOURCES, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Percentage Change	11.8%	n/a	n/a	11.8%	n/a	n/a
FY 2024-25 EXECUTIVE REQUEST	\$56,981	\$0	\$0	\$56,981	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(5) CONSUMER PROTECTION

This Long Bill section provides funding for Department staff that protect Colorado consumers against fraud and maintain a competitive business environment by enforcing state and federal laws regarding consumer protection, antitrust, consumer lending, mortgage fraud, predatory lending, debt collection, rent-to-own, and credit repair. This section also provides funding to support one attorney who is responsible for enforcing the tobacco Master Settlement Agreement.

CONSUMER PROTECTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation						
FY 2023-24 Appropriation	\$9,335,634	\$2,728,990	\$6,417,160	\$189,484	\$0	66.8
TOTAL	\$9,335,634	\$2,728,990	\$6,417,160	\$189,484	\$0	66.8
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$9,335,634	\$2,728,990	\$6,417,160	\$189,484	\$0	66.8
R4 Long Bill reorganization	4,091,381	1,421,428	(465,317)	0	3,135,270	26.0
Indirect cost adjustment	87,382	0	84,266	2,569	547	0.0
Prior year legislation	5,506	0	5,506	0	0	0.0
Prior year budget action	1,469,098	226,126	1,227,558	15,414	0	7.3
TOTAL	\$14,989,001	\$4,376,544	\$7,269,173	\$207,467	\$3,135,817	100.1
INCREASE/(DECREASE)	\$5,653,367	\$1,647,554	\$852,013	\$17,983	\$3,135,817	33.3
Percentage Change	60.6%	60.4%	13.3%	9.5%	n/a	49.9%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

DECISION ITEMS – CONSUMER PROTECTION – NONE

LINE ITEM DETAIL – CONSUMER PROTECTION

CONSUMER PROTECTION, ANTITRUST, AND CIVIL RIGHTS [UPDATED NAME]

Consumer fraud investigations and prosecutions are handled by a variety of attorneys, investigators, and support staff through both Units. While most cases are brought under the Colorado Consumer Protection Act, these Units also bring cases under the Charitable Solicitations Act and the Motor Vehicle Repair Act. In addition to purely local cases, attorneys and staff periodically participate in national or multi-state enforcement activities with their counterparts in the Attorney General Offices of other states and with the Federal Trade Commission.

The Attorney General’s antitrust enforcement efforts are directed at protecting consumers and legitimate competitors from a whole range of anticompetitive conduct, including price fixing, conspiracies to suppress competition and mergers that will unreasonably restrain fair competition. The Attorney General has exclusive jurisdiction to enforce the civil and criminal provisions of the Colorado Antitrust Act. The Attorney General also participates in merger reviews in conjunction with the FTC and DOJ where the industry at issue implicates statewide interests of concern in Colorado. The Antitrust, Tobacco and Consumer Protection Unit has one full-time lawyer who enforces the Colorado Antitrust Act and the federal antitrust laws.

The cash funds for this line item derive from:

- Various court-ordered awards that the Department has received as the result of its enforcement work (these are custodial funds used at the discretion of the Department).
- The Defense Account of the Tobacco Litigation Settlement Cash Fund for non-participating-tobacco manufacturer enforcement work.

The reappropriated funds for this line item consist of transfers from the Department of Regulatory Agencies' Division of Real Estate from the Mortgage Brokers Cash Fund; these funds support consumer protection activities related to mortgage brokers.

STATUTORY AUTHORITY: Sections 6-4-101 through 122, C.R.S.

REQUEST AND RECOMMENDATION: The Department request and Staff recommendation are summarized in the following table. Differences include the staff-initiated operating expenses adjustment.

CONSUMER PROTECTION, CONSUMER PROTECTION, ANTITRUST, AND CIVIL RIGHTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$5,728,974	\$2,728,990	\$2,832,352	\$167,632	\$0	41.8
TOTAL	\$5,728,974	\$2,728,990	\$2,832,352	\$167,632	\$0	41.8
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$5,728,974	\$2,728,990	\$2,832,352	\$167,632	\$0	41.8
Prior year budget action	1,322,906	226,126	1,081,366	15,414	0	7.3
Prior year legislation	3,959	0	3,959	0	0	0.0
R4 Long Bill reorganization	(465,317)	0	(465,317)	0	0	(5.0)
TOTAL	\$6,590,522	\$2,955,116	\$3,452,360	\$183,046	\$0	44.1
INCREASE/(DECREASE)	\$861,548	\$226,126	\$620,008	\$15,414	\$0	2.3
Percentage Change	15.0%	8.3%	21.9%	9.2%	n/a	5.5%
FY 2024-25 EXECUTIVE REQUEST	\$6,590,522	\$2,955,116	\$3,452,360	\$183,046	\$0	44.1
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

CONSUMER CREDIT UNIT

The Consumer Credit unit enforces the Colorado Uniform Consumer Credit Code (UCCC) (consumer lending); Uniform Debt Management Services Act (credit counseling and debt settlement); Credit Services Organization Act (credit repair), Rental Purchase Agreement Act (rent-to-own), and Refund Anticipation Loans Act.

The UCCC protects the rights of consumers who borrow money, establishes reasonable limits on interest rates and fees, fosters fair competition among lenders, and promotes an adequate supply of credit. The UCCC, title 5 of the Colorado Revised Statutes, includes articles establishing the Colorado Consumer Equity Protection Act (restricting certain terms in high-cost loans), Deferred Deposit Loan Act (payday loans), and the Refund Anticipation Loans Act and Rental Purchase Agreement Act, both described below. The unit licenses and examines lenders who make high-rate loans – defined as loans with an annual percentage rate of more than 12 percent, including deferred deposit or “payday”

lenders – and as of January 1, 2010 may examine retailers that extend credit and sales finance companies that collect credit contracts. These retailers must file an annual notification form. There is an advisory board – the Council of Advisors on Consumer Credit. The UCCC contains a licensing exemption for residential first mortgage acquisition and refinance loans

STATUTORY AUTHORITY: Sections 12-24-101 through 12-24-137, C.R.S.; Sections 5-1-101 through 5-9-102.5, C.R.S.; Sections 5-10-101 through 5-10-1001, C.R.S.; and Sections 12-14.5-101 through 12-14.5-113, C.R.S.

REQUEST AND RECOMMENDATION: The Department request and Staff recommendation are summarized in the table below.

CONSUMER PROTECTION, CONSUMER CREDIT UNIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$2,568,079	\$0	\$2,568,079	\$0	\$0	25.0
TOTAL	\$2,568,079	\$0	\$2,568,079	\$0	\$0	25.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,568,079	\$0	\$2,568,079	\$0	\$0	25.0
Prior year budget action	146,192	0	146,192	0	0	0.0
Prior year legislation	1,547	0	1,547	0	0	0.0
TOTAL	\$2,715,818	\$0	\$2,715,818	\$0	\$0	25.0
INCREASE/(DECREASE)	\$147,739	\$0	\$147,739	\$0	\$0	0.0
Percentage Change	5.8%	n/a	5.8%	n/a	n/a	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$2,715,818	\$0	\$2,715,818	\$0	\$0	25.0
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

FALSE CLAIMS RECOVERY REIMBURSEMENTS

House Bill 22-1119 established the False Claims Recovery Act. This Act establishes processes and penalties for any individual who defrauds or intends to defraud the state, counties, and municipalities. This bill allows the Attorney General to bring civil action to bring claims involving state or local moneys. Appropriations to this line item are from the False Claims Recovery Cash Fund and are intended as reimbursements or awards of funds recovered on behalf of defrauded divisions of government.

STATUTORY AUTHORITY: Sections 24-31-1201, *et seq.*, C.R.S.

REQUEST AND RECOMMENDATION: The Department request and Staff recommendation are summarized in the following table.

CONSUMER PROTECTION, FALSE CLAIMS RECOVERY ACT REIMBURSEMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$300,000	\$0	\$300,000	\$0	\$0	0.0

CONSUMER PROTECTION, FALSE CLAIMS RECOVERY ACT REIMBURSEMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
TOTAL	\$300,000	\$0	\$300,000	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$300,000	\$0	\$300,000	\$0	\$0	0.0
TOTAL	\$300,000	\$0	\$300,000	\$0	\$0	0.0
INCREASE/(DECREASE)	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2024-25 EXECUTIVE REQUEST	\$300,000	\$0	\$300,000	\$0	\$0	0.0
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PATTERNS AND PRACTICES

This unit is responsible for assessing and investigating instances in which a governmental agency may have engaged in patterns of practice that deprives persons of rights, privileges, or immunities protected by the laws and constitutions of the state and nation. In certain instances, the Attorney General may seek all appropriate relief through civil actions.

STATUTORY AUTHORITY: Section 24-31-113, C.R.S.

REQUEST AND RECOMMENDATION: The Department request and Staff recommendation are summarized in the table below and includes recommended changes as described in the discussion of *R4 Long Bill Reorganization* discussed in decision items affecting multiple divisions at the beginning of this document.

CONSUMER PROTECTION, PATTERNS AND PRACTICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
R4 Long Bill reorganization	490,118	490,118	0	0	0	3.0
TOTAL	\$490,118	\$490,118	\$0	\$0	\$0	3.0
INCREASE/(DECREASE)	\$490,118	\$490,118	\$0	\$0	\$0	3.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2024-25 EXECUTIVE REQUEST	\$490,118	\$490,118	\$0	\$0	\$0	3.0
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

MEDICAID FRAUD CONTROL UNIT

The Medicaid Fraud Control Unit, operational in Colorado since 1978, is mandated by federal law to assist in maintaining the financial integrity of the State's Medicaid program and the safety of patients in Medicaid-funded facilities. By federal law, the Unit has statewide authority to *criminally* investigate and prosecute Medicaid provider fraud, as well as physical and financial abuse of residents in federally-funded long-term care facilities. The Colorado False Claims Act, adopted in May 2010, expanded the Unit's authority by allowing it to pursue *civil* recoveries and damages against providers for incidents of fraud and over billing.

STATUTORY AUTHORITY: Sections 24-31-101 (1)(a) and 26-4-101, C.R.S.

REQUEST AND RECOMMENDATION: The Department request and Staff recommendation are summarized in the table below and include changes discussed in *R4 Long Bill reorganization*, which moves the funding for this line item to the Consumer Protection Section of the budget.

CONSUMER PROTECTION, MEDICAID FRAUD CONTROL UNIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
R4 Long Bill reorganization	3,725,239	931,310	0	0	2,793,929	28.0
TOTAL	\$3,725,239	\$931,310	\$0	\$0	\$2,793,929	28.0
INCREASE/(DECREASE)	\$3,725,239	\$931,310	\$0	\$0	\$2,793,929	28.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2024-25 EXECUTIVE REQUEST	\$3,725,239	\$931,310	\$0	\$0	\$2,793,929	28.0
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

INDIRECT COST ASSESSMENT

The Department charges indirect cost assessments to cash and federally-funded programs for departmental and statewide overhead costs. The indirect assessments for this department are based upon the number of cash and federally funded FTE who work in each division. The sources of funds for this line item include custodial cash funds, the Collection Agency Cash Fund and the UCCC Cash Fund, and reappropriated funds transferred from the Department of Regulatory Agencies.

STATUTORY AUTHORITY: Sections 24-31-101 and 102, C.R.S.

REQUEST AND RECOMMENDATION: The Department request and Staff recommendation are summarized in the following table. The recommendation includes adjustments described in the decision items that affect multiple divisions at the beginning of this document for *R4 Long Bill reorganization*.

CONSUMER PROTECTION, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$738,581	\$0	\$716,729	\$21,852	\$0	0.0
TOTAL	\$738,581	\$0	\$716,729	\$21,852	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$738,581	\$0	\$716,729	\$21,852	\$0	0.0
R4 Long Bill reorganization	341,341	0	0	0	341,341	0.0
Indirect cost adjustment	87,382	0	84,266	2,569	547	0.0
TOTAL	\$1,167,304	\$0	\$800,995	\$24,421	\$341,888	0.0
INCREASE/(DECREASE)	\$428,723	\$0	\$84,266	\$2,569	\$341,888	0.0
Percentage Change	58.0%	n/a	11.8%	11.8%	n/a	n/a
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(6) SPECIAL PURPOSE

The section includes funding to cover 80 percent of the statutory minimum salary for Colorado's district attorneys, for training provided to local district attorneys' staff, for unanticipated legal and technology expenses, for litigation expenses associated with significant lawsuits, and for an attorney to lead the Department's efforts related to the Colorado Open Records Act and Open Meetings Law. Cash fund sources include tobacco settlement funds, revenue received from the State Board of Land Commissioners from its Investment and Development Fund, and awards received by the Attorney General as litigation compensation or for attorney fees or costs.

SPECIAL PURPOSE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation						
FY 2023-24 Appropriation	\$5,640,604	\$3,864,904	\$1,775,700	\$0	\$0	1.0
TOTAL	\$5,640,604	\$3,864,904	\$1,775,700	\$0	\$0	1.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$5,640,604	\$3,864,904	\$1,775,700	\$0	\$0	1.0
Prior year legislation	65,657	65,657	0	0	0	0.0
Prior year budget action	(1,468,413)	7,287	(1,475,700)	0	0	0.0
TOTAL	\$4,237,848	\$3,937,848	\$300,000	\$0	\$0	1.0
INCREASE/(DECREASE)	(\$1,402,756)	\$72,944	(\$1,475,700)	\$0	\$0	0.0
Percentage Change	(24.9%)	1.9%	(83.1%)	n/a	n/a	0.0%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

DECISION ITEMS – SPECIAL PURPOSE – NONE

LINE ITEM DETAIL – SPECIAL PURPOSE

DISTRICT ATTORNEYS' SALARIES

Background Information – State Funding for DAs. Colorado's district attorneys' offices (DAs) are responsible for prosecuting all criminal and traffic cases filed in district and county courts. While DAs' budgets are primarily set and provided by boards of county commissioners within each respective judicial district, the State provides direct funding for DAs in the following five areas:

- 4 The Department of Law's budget includes an appropriation for "District Attorneys' Salaries"
- 5 Judicial Branch's budget includes an appropriation for "District Attorney Mandated Costs"
- 6 The Department of Corrections' budget includes an appropriation for "Payments to District Attorneys" for costs associated with prosecuting a crime alleged to have been committed by a person in the custody of the Department
- 7 The Judicial Branch's budget includes an appropriation for "District Attorney Adult Pretrial Diversion Programs" for adult pretrial diversion programs that meet the established statutory guidelines [established through H.B. 13-1156]

- 8 The Department of Public Safety’s budget includes an appropriation for “Witness Protection Fund Expenditures” to pay DAs for qualifying expenses related to security personnel, travel expenses, lodging, and other immediate needs

In addition, the General Assembly appropriates funds to the State Court Administrator’s Office, the Office of the State Public Defender (OSPD), the Office of the Alternate Defense Counsel (OADC), and the Office of the Child's Representative to cover the costs of obtaining discoverable materials⁷.

District Attorneys' Salaries line item. Pursuant to Section 20-1-306, C.R.S., the State contributes 80 percent of the statutory minimum salary for the state’s 22 District Attorneys (including the associated costs of employer PERA contributions). A judicial district may choose to pay a salary that exceeds the statutory minimum using local funds. Every four years, the House and Senate Judiciary Committees are required to review the compensation of elected District Attorneys and make recommendations, if appropriate, to the General Assembly regarding such compensation.

The State’s contribution for District Attorneys’ salaries is provided through a General Fund appropriation to the Department of Law. This appropriation currently accounts for 14.9 percent of total General Fund appropriations to the Department.

STATUTORY AUTHORITY: Section 20-1-306, C.R.S.

REQUEST AND RECOMMENDATION: The Department’s request and the Staff recommendation is summarized below.

SPECIAL PURPOSE, DISTRICT ATTORNEYS' SALARIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$2,813,096	\$2,813,096	\$0	\$0	\$0	0.0
TOTAL	\$2,813,096	\$2,813,096	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,813,096	\$2,813,096	\$0	\$0	\$0	0.0
Prior year legislation	65,578	65,578	0	0	0	0.0
TOTAL	\$2,878,674	\$2,878,674	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$65,578	\$65,578	\$0	\$0	\$0	0.0
Percentage Change	2.3%	2.3%	n/a	n/a	n/a	n/a
FY 2024-25 EXECUTIVE REQUEST	\$2,878,674	\$2,878,674	\$0	\$0	\$0	0.0
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

DEPUTY DISTRICT ATTORNEY TRAINING

The General Assembly created this line item in FY 2015-16 to continue appropriations originally provided through H.B. 14-1144 (District Attorney Training). House Bill 14-1144 provided \$350,000

⁷ Under Colorado Supreme Court Rule 16, the prosecuting attorney is required to make available to the defense certain material and information that is within his or her control and to provide duplicates upon request. The State pays the costs of duplicating discoverable material when legal representation is provided for an indigent defendant.

General Fund to the Department of Law in FY 2014-15 to support additional training for local district attorneys' staff; the Department passes the money through to the Colorado District Attorneys' Council (CDAC) to support additional training activities. The General Assembly created this line item to support that funding on an ongoing basis.

STATUTORY AUTHORITY: Section 20-111-4 (b), C.R.S.

REQUEST AND RECOMMENDATION: The Department request and the Staff recommendation is summarized in the flowing table.

SPECIAL PURPOSE, DEPUTY DISTRICT ATTORNEY TRAINING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$350,000	\$350,000	\$0	\$0	\$0	0.0
TOTAL	\$350,000	\$350,000	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$350,000	\$350,000	\$0	\$0	\$0	0.0
TOTAL	\$350,000	\$350,000	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2024-25 EXECUTIVE REQUEST	\$350,000	\$350,000	\$0	\$0	\$0	0.0
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

DEPUTY DISTRICT ATTORNEY ASSISTANCE FOR BOND HEARINGS GRANTS

The General Assembly created this line item in FY 2021-22 to implement H.B. 21-1280 (48 Hour Bond Hearings) to provide state funds to local district attorneys due to increase work required to meet the statutory requirement to hold bond hearings within 24 hours of arrest. As amended by H.B. 22-1067 (Clarifying Bond Hearings), appropriations to this line item pass-through the Department of Law to the District Attorneys Council, which administers the grant program.

STATUTORY AUTHORITY: Sections 16-4-117(4) and (8), C.R.S.

REQUEST AND RECOMMENDATION: The Department's request and Staff recommendation is summarized in the following table.

SPECIAL PURPOSE, DISTRICT ATTORNEY ASSISTANCE FOR BOND HEARINGS GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$600,000	\$600,000	\$0	\$0	\$0	0.0
TOTAL	\$600,000	\$600,000	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$600,000	\$600,000	\$0	\$0	\$0	0.0
TOTAL	\$600,000	\$600,000	\$0	\$0	\$0	0.0

SPECIAL PURPOSE, DISTRICT ATTORNEY ASSISTANCE FOR BOND HEARINGS GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2024-25 EXECUTIVE REQUEST	\$600,000	\$600,000	\$0	\$0	\$0	0.0
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

LITIGATION MANAGEMENT

This line item was added to the Long Bill in FY 1994-95 to pay for: (1) unanticipated legal costs that arise over the course of the fiscal year, especially when the General Assembly is out of session; and (2) technology costs that would otherwise require General Fund appropriations. This appropriation has reduced the need for supplemental requests related to the Legal Services to State Agencies (LSSA) program and other unanticipated litigation, and it historically provided the Department with a source of funds to maintain information technology equipment (over and above the funding appropriated for the Information Technology Asset Maintenance line item).

In FY 2014-15, at the Department's request, the General Assembly reduced the appropriation to this line item by \$125,000 cash funds to consolidate information technology expenditures within the Information Technology Asset Maintenance line item. As a result, the line item now only supports litigation expenses.

Money for this appropriation come from two sources:

- Excess revenues earned by the LSSA program during the previous fiscal year. This line item appropriation allows the Department to retain and roll forward a portion of any excess revenues to the next fiscal year. Moneys that have been rolled forward that are not spent in the following fiscal year revert to the General Fund
- Various court awards that are deposited into the Attorneys Fees and Costs Account, which is established in Section 24-31-108 (2), C.R.S. This account consists of any money received by the Attorney General as an award of attorney fees or costs that are not considered custodial moneys. Money in the Account is subject to annual appropriation by the General Assembly for legal services provided by the Department. For purposes of this appropriation, this source of funding serves as a backup, filling in the remainder of the appropriation to the Litigation Management and Technology Fund appropriation when excess LSSA earnings come up short.

STATUTORY AUTHORITY: Sections 24-31-101 and 102, C.R.S.

REQUEST AND RECOMMENDATION: The Department request and Staff recommendation are summarized in the table below.

SPECIAL PURPOSE, LITIGATION MANAGEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$1,675,700	\$0	\$1,675,700	\$0	\$0	0.0

SPECIAL PURPOSE, LITIGATION MANAGEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
TOTAL	\$1,675,700	\$0	\$1,675,700	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$1,675,700	\$0	\$1,675,700	\$0	\$0	0.0
Prior year budget action	(1,475,700)	0	(1,475,700)	0	0	0.0
TOTAL	\$200,000	\$0	\$200,000	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$1,475,700)	\$0	(\$1,475,700)	\$0	\$0	0.0
Percentage Change	(88.1%)	0.0%	(88.1%)	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$200,000	\$0	\$200,000	\$0	\$0	0.0
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

TOBACCO LITIGATION

Since the State's settlement of the tobacco litigation against the major domestic tobacco companies in 1998, this unit has monitored compliance with the numerous injunctive terms and payment obligations under the Master Settlement Agreement ("MSA") and the Smokeless Tobacco Master Settlement Agreement ("STMSA"). Under these agreements, the companies have agreed to a host of marketing restrictions, including a prohibition on youth marketing. Also under these agreements, the companies pay anywhere from \$80.0 - \$100.0 Million to the general fund of the State of Colorado each year. The fluctuations in payments depend on various complex adjustments provided for under the MSA which relate to sales volume by the participating companies and market share loss to manufacturers that are not part of the MSA (so called, "nonparticipating manufacturers" or "NPMs"). This unit monitors compliance with the settlement and protects Colorado's interests in the MSA's annual payment calculations.

This unit also enforces statutes that require NPMs to pay an escrow on their sales that approximates what they would owe under the settlement. The diligent enforcement of these statutes represent Colorado's responsibilities under the MSA. The Colorado Department of Revenue (DOR) also has enforcement responsibilities with regard to these escrow requirements, and this unit works closely with DOR on this enforcement. The Antitrust, Tobacco and Consumer Protection Unit has one full-time lawyer and paralegal funded out tobacco settlement funds to handle these responsibilities.

The State's "diligent enforcement" of the escrow statutes are subject to arbitration proceedings instigated by the tobacco companies in an attempt to claw back settlement payments made to the State. Colorado recently reached a supplemental settlement to the MSA that resolved 10 years of these disputes with a contingency for settling some outlying years. In joining this settlement, the universe of cigarettes and roll-your-own products that Colorado must track and diligently enforce against is greatly expanded. The unit is in the process of creating the framework for enforcement that moving into the future will comply with these new responsibilities and prepare it for successful defense of its diligent enforcement in any future arbitration.

STATUTORY AUTHORITY: Sections 24-31-402 and 403, C.R.S.

REQUEST: The Department requests a continuation appropriation of \$100,000 cash funds from the Tobacco Settlement Defense Account.

RECOMMENDATION: Staff recommends approving the request. Staff requests permission to alter this line item based on final figures determined by the revenue forecast selected by the Committee to balance the budget against, however, any changes are unlikely given current conditions.

SPECIAL PURPOSE, TOBACCO LITIGATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$100,000	\$0	\$100,000	\$0	\$0	0.0
TOTAL	\$100,000	\$0	\$100,000	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$100,000	\$0	\$100,000	\$0	\$0	0.0
TOTAL	\$100,000	\$0	\$100,000	\$0	\$0	0.0
INCREASE/(DECREASE)	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2024-25 EXECUTIVE REQUEST	\$100,000	\$0	\$100,000	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

CORA AND OML ATTORNEY

The General Assembly created this line item in FY 2015-16 to support an attorney dedicated to enhancing the Department's expertise with respect to the Colorado Open Records Act (CORA) and Open Meetings Law (OML). The position is specifically focused on CORA and OML legal issues and compliance to provide centralized expertise within the Department and to facilitate other agencies' CORA and OML compliance.

STATUTORY AUTHORITY: Section 24-31-101 (1)(a), C.R.S.

REQUEST AND RECOMMENDATION: The Department request and Staff recommendation are summarized in the table below.

SPECIAL PURPOSE, CORA OML ATTORNEY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$101,808	\$101,808	\$0	\$0	\$0	1.0
TOTAL	\$101,808	\$101,808	\$0	\$0	\$0	1.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$101,808	\$101,808	\$0	\$0	\$0	1.0
Prior year budget action	7,287	7,287	0	0	0	0.0
Prior year legislation	79	79	0	0	0	0.0
TOTAL	\$109,174	\$109,174	\$0	\$0	\$0	1.0
INCREASE/(DECREASE)	\$7,366	\$7,366	\$0	\$0	\$0	0.0
Percentage Change	7.2%	7.2%	n/a	n/a	n/a	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$109,174	\$109,174	\$0	\$0	\$0	1.0

SPECIAL PURPOSE, CORA OML ATTORNEY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION

LONG BILL FOOTNOTES

Staff recommends **CONTINUING** the following footnotes, with modifications:

- 74 Department of Law, Legal Services to State Agencies – In making this appropriation, it is the intent of the General Assembly that hourly billing rates charged by the Department for legal services to state agencies not exceed _____ per hour for attorneys and not exceed _____ per hour for legal assistants, which equates to a blended legal rate of _____ per hour.

COMMENT: The blended legal rate is used to compute the Long Bill appropriations for legal services for the various agencies of state government. The blended rate is also used to compute legal-service appropriations in other legislation. This footnote contains a clear statement of legislative intent regarding the blended legal rate and the rates to be charged for the services provided by attorneys and legal assistants. With Committee permission, staff will ultimately fill in the hourly rates that correspond to appropriations that are included in the FY 2024-25 Long Bill. For FY 2023-24, the attorney rate was \$133.30, the legal assistant rate was \$97.72, and the blended rate was \$128.02. Staff recommendation for the FY 2024-25 rates is pending and action will be taken near the end of the figure setting period.

REQUESTS FOR INFORMATION

Staff recommends **CONTINUING AND MODIFYING** the following requests for information:

- 1 Department of Law, Criminal Justice and Appellate, Appellate Unit -- The Department is requested to provide by November 1, 2024 a report concerning the Appellate Unit's progress in reducing its case backlog, including the following data for FY 2023-24: the number of opening briefs received; the number of answer briefs filed; and the case backlog as of June 30, 2024

COMMENT: This report provides detail on the backlog of cases/briefs in the Appellate Unit. The recommendation eliminates language referring to the interagency working group because the Department reports that the working group is no longer active and that there are no plans to continue the group's activities.

- 2 Department of Law, ~~Criminal Justice and Appellate~~ CONSUMER PROTECTION, ANTITRUST, Medicaid Fraud Control Unit -- Pursuant to Section 25.5-4-310, C.R.S., the Department of Law's Medicaid Fraud Control Unit is required to submit an annual report by January 15 concerning: actions filed under the "Colorado Medicaid False Claims Act", the amount recovered as a result of such actions, and the amount of related expenditures. The General Assembly requests that the Department also include in this annual report information about expenditures and recoveries related to the Unit's criminal investigations.

COMMENT: JBC Staff continues to find this information helpful and thus recommends continuing the information request, modifying it to account for the Long Bill reorganization requested and recommended.

Staff recommends **CONTINUING** the following request for information:

- 3 Department of Law, Special Purpose, District Attorney Training -- Pursuant to Section 20-1-111 (4)(b), C.R.S., the Colorado District Attorneys' Council (CDAC) allocated these dollars to provide prosecution training, seminar, continuing education programs, and other prosecution related services on behalf of District Attorneys who are members of the CDAC. The CDAC is requested to submit an annual report by November 1 detailing how the District Attorney Training appropriation is spent, including the number and type of training activities provided, the number of district attorney offices served by each type of training activity, the number of deputy district attorneys trained, and detail of the costs categorized by personnel, operating, and travel, for each training effort.

COMMENT: Since the District Attorney Council is not a division of the state, this report allows the General Assembly some oversight regarding the activities carried out with funded provided by this appropriation. Staff recommends continuing it.

JBC Staff Figure Setting - FY 2024-25
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Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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DEPARTMENT OF LAW
Phil Weiser, Attorney General

(1) ADMINISTRATION

Personal Services	<u>4,451,592</u>	<u>4,875,015</u>	<u>5,465,244</u>	<u>6,346,331</u>	<u>6,018,145</u> *
FTE	42.8	51.2	56.3	59.9	59.9
General Fund	1,113,042	1,545,779	16,651	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	3,338,550	3,329,236	5,448,593	6,346,331	6,018,145
Federal Funds	0	0	0	0	0
Office of Community Engagement	<u>667,372</u>	<u>986,465</u>	<u>1,009,080</u>	<u>1,539,147</u>	<u>1,539,147</u> *
FTE	6.0	8.2	8.8	14.0	14.0
General Fund	554,665	827,392	994,080	1,058,830	1,058,830
Cash Funds	112,707	159,073	15,000	480,317	480,317
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Patterns and Practice Investigations	<u>176,262</u>	<u>339,958</u>	<u>449,057</u>	<u>0</u>	<u>0</u> *
FTE	1.0	1.9	2.8	0.0	0.0
General Fund	176,262	339,958	449,057	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

* Indicates line items impacted by a current year budget request or recommendation.

JBC Staff Figure Setting - FY 2024-25
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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Health, Life, and Dental	<u>6,008,122</u>	<u>6,529,977</u>	<u>7,881,423</u>	<u>8,997,571</u>	<u>8,997,572</u>
General Fund	1,290,587	1,501,660	1,960,401	2,296,447	2,293,302
Cash Funds	966,405	813,530	1,040,076	1,486,126	1,496,414
Reappropriated Funds	3,595,030	4,040,208	4,616,121	4,996,116	4,989,274
Federal Funds	156,100	174,579	264,825	218,882	218,582
Short-term Disability	<u>79,236</u>	<u>89,614</u>	<u>97,310</u>	<u>112,933</u>	<u>112,933</u>
General Fund	17,233	21,360	23,827	27,748	27,748
Cash Funds	12,499	10,363	11,412	16,808	16,808
Reappropriated Funds	47,300	55,825	59,491	65,850	65,850
Federal Funds	2,204	2,066	2,580	2,527	2,527
PERA AED and SAED	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,528,824</u>
General Fund	0	0	0	0	1,849,860
Cash Funds	0	0	0	0	1,120,534
Reappropriated Funds	0	0	0	0	4,389,980
Federal Funds	0	0	0	0	168,450
S.B. 04-257 Amortization Equalization Disbursement	<u>2,476,156</u>	<u>2,800,422</u>	<u>3,257,151</u>	<u>3,764,412</u>	<u>0</u>
General Fund	538,541	667,499	798,952	924,930	0
Cash Funds	390,598	323,841	374,142	560,267	0
Reappropriated Funds	1,478,141	1,744,524	1,997,853	2,194,990	0
Federal Funds	68,876	64,558	86,204	84,225	0

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>2,476,156</u>	<u>2,800,422</u>	<u>3,257,151</u>	<u>3,764,412</u>	<u>0</u>
General Fund	538,541	667,499	798,952	924,930	0
Cash Funds	390,598	323,841	374,142	560,267	0
Reappropriated Funds	1,478,141	1,744,524	1,997,853	2,194,990	0
Federal Funds	68,876	64,558	86,204	84,225	0
Salary Survey for Classified Employees	<u>468,752</u>	<u>473,763</u>	<u>932,933</u>	<u>974,013</u>	<u>930,237</u>
General Fund	139,945	140,618	271,952	263,669	251,819
Cash Funds	152,845	141,955	301,885	344,258	328,786
Reappropriated Funds	142,474	157,267	290,163	323,444	308,907
Federal Funds	33,488	33,923	68,933	42,642	40,725
Salary Survey for Exempt Employees	<u>1,620,558</u>	<u>2,608,975</u>	<u>6,434,758</u>	<u>4,538,984</u>	<u>4,334,984</u>
General Fund	352,456	558,626	1,341,356	1,041,541	994,730
Cash Funds	255,634	95,414	249,210	368,706	352,135
Reappropriated Funds	967,392	1,938,380	4,817,904	3,087,811	2,949,032
Federal Funds	45,076	16,555	26,288	40,926	39,087
Step Increases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,212,783</u>
General Fund	0	0	0	0	493,191
Cash Funds	0	0	0	0	258,943
Reappropriated Funds	0	0	0	0	1,444,080
Federal Funds	0	0	0	0	16,569

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JBC Staff Figure Setting - FY 2024-25
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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
PERA Direct Distribution	<u>1,214,732</u>	<u>935,196</u>	<u>198,235</u>	<u>1,409,357</u>	<u>1,398,718</u>
General Fund	297,982	0	54,306	377,817	345,060
Cash Funds	191,616	174,463	24,112	209,758	214,256
Reappropriated Funds	725,134	760,733	119,817	821,782	839,402
Federal Funds	0	0	0	0	0
Workers' Compensation	<u>186,397</u>	<u>191,851</u>	<u>181,482</u>	<u>248,609</u>	<u>241,118</u>
General Fund	43,923	44,744	48,232	64,780	64,081
Cash Funds	30,222	29,272	23,873	32,744	31,718
Reappropriated Funds	106,900	112,712	102,966	142,820	136,801
Federal Funds	5,352	5,123	6,411	8,265	8,518
Attorney Registration and Continuing Legal Education	<u>142,566</u>	<u>149,911</u>	<u>176,036</u>	<u>201,977</u>	<u>201,977</u> *
General Fund	23,174	26,505	33,987	38,995	38,995
Cash Funds	7,317	5,765	4,465	5,123	5,123
Reappropriated Funds	111,587	117,153	135,803	155,816	155,816
Federal Funds	488	488	1,781	2,043	2,043
Operating Expenses	<u>202,917</u>	<u>210,717</u>	<u>245,867</u>	<u>244,597</u>	<u>243,805</u> *
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	202,917	210,717	245,867	244,597	243,805
Federal Funds	0	0	0	0	0
Legal Services	<u>26,626</u>	<u>85,019</u>	<u>212,826</u>	<u>202,909</u>	<u>202,909</u>
General Fund	10,227	32,656	82,398	81,632	81,632
Cash Funds	16,399	52,363	130,428	121,277	121,277
Reappropriated Funds	0	0	0	0	0

* Indicates line items impacted by a current year budget request or recommendation.

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Administrative Law Judge Services	<u>197</u>	<u>1,042</u>	<u>1,118</u>	<u>551</u>	<u>517</u>
Cash Funds	197	1,042	1,118	551	517
Payment to Risk Management and Property Funds	<u>203,812</u>	<u>344,882</u>	<u>884,210</u>	<u>297,425</u>	<u>468,794</u>
General Fund	48,028	80,436	260,008	77,501	122,155
Cash Funds	33,044	52,619	51,704	39,172	61,742
Reappropriated Funds	116,888	202,617	558,613	170,865	269,313
Federal Funds	5,852	9,210	13,885	9,887	15,584
Vehicle Lease Payments	<u>75,474</u>	<u>82,044</u>	<u>83,975</u>	<u>95,901</u>	<u>95,901</u>
General Fund	33,741	34,570	33,200	39,401	39,401
Cash Funds	15,605	15,440	15,000	15,500	15,500
Reappropriated Funds	25,912	29,432	28,175	33,100	33,100
Federal Funds	216	2,602	7,600	7,900	7,900
Information Technology Asset Maintenance	<u>1,121,022</u>	<u>1,111,254</u>	<u>1,369,433</u>	<u>1,369,433</u>	<u>1,369,433</u>
General Fund	264,966	262,242	363,954	356,828	356,828
Cash Funds	827,186	171,560	180,135	180,366	180,366
Reappropriated Funds	28,870	653,462	776,971	786,714	786,714
Federal Funds	0	23,990	48,373	45,525	45,525
Ralph L. Carr Colorado Judicial Center Leased Space	<u>3,501,908</u>	<u>3,565,176</u>	<u>3,629,348</u>	<u>3,701,935</u>	<u>3,701,935</u>
General Fund	825,200	831,472	964,571	964,602	964,602
Cash Funds	567,784	543,947	477,401	487,574	487,574
Reappropriated Funds	2,008,371	2,094,550	2,059,174	2,126,693	2,126,693
Federal Funds	100,553	95,207	128,202	123,066	123,066

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JBC Staff Figure Setting - FY 2024-25
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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Payments to OIT	<u>715,931</u>	<u>464,246</u>	<u>1,488,228</u>	<u>1,368,687</u>	<u>1,368,687</u>
General Fund	168,703	108,241	401,002	356,635	356,635
Cash Funds	116,083	70,864	181,008	180,267	180,267
Reappropriated Funds	410,589	272,613	857,748	786,285	786,285
Federal Funds	20,556	12,528	48,470	45,500	45,500
CORE Operations	<u>44,664</u>	<u>49,216</u>	<u>38,349</u>	<u>16,307</u>	<u>12,030</u>
General Fund	10,524	11,478	10,192	4,249	3,197
Cash Funds	7,240	7,509	5,045	2,148	1,583
Reappropriated Funds	25,617	28,915	21,758	9,368	6,825
Federal Funds	1,283	1,314	1,354	542	425
Digital Trunk Radio	<u>0</u>	<u>0</u>	<u>20,895</u>	<u>25,884</u>	<u>25,884</u> *
General Fund	0	0	5,804	13,587	13,587
Cash Funds	0	0	12,421	7,270	7,270
Reappropriated Funds	0	0	2,670	5,027	5,027
Federal Funds	0	0	0	0	0
DPA Administrative Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>66,508</u>	<u>66,508</u> *
General Fund	0	0	0	19,541	19,541
Cash Funds	0	0	0	8,760	8,760
Reappropriated Funds	0	0	0	38,207	38,207
Federal Funds	0	0	0	0	0
DHR State Agency Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>102,590</u>	<u>102,590</u> *
General Fund	0	0	0	30,142	30,142
Cash Funds	0	0	0	13,512	13,512
Reappropriated Funds	0	0	0	58,936	58,936
Federal Funds	0	0	0	0	0

* Indicates line items impacted by a current year budget request or recommendation.

JBC Staff Figure Setting - FY 2024-25
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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
DHR Training Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>13,557</u>	<u>13,557</u> *
General Fund	0	0	0	3,984	3,984
Cash Funds	0	0	0	1,785	1,785
Reappropriated Funds	0	0	0	7,788	7,788
Federal Funds	0	0	0	0	0
DHR Labor Relations Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>58,559</u>	<u>58,559</u> *
General Fund	0	0	0	17,205	17,205
Cash Funds	0	0	0	7,713	7,713
Reappropriated Funds	0	0	0	33,641	33,641
Federal Funds	0	0	0	0	0
Financial Operations and Reporting Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>32,649</u>	<u>32,649</u> *
General Fund	0	0	0	9,593	9,593
Cash Funds	0	0	0	4,300	4,300
Reappropriated Funds	0	0	0	18,756	18,756
Federal Funds	0	0	0	0	0
Procurement and Contract Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,220</u>	<u>20,220</u> *
General Fund	0	0	0	5,941	5,941
Cash Funds	0	0	0	2,663	2,663
Reappropriated Funds	0	0	0	11,616	11,616
Federal Funds	0	0	0	0	0
Attorney General Discretionary Fund	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
General Fund	0	0	5,000	5,000	5,000

* Indicates line items impacted by a current year budget request or recommendation.

JBC Staff Figure Setting - FY 2024-25
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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Paid Family and Medical Leave Insurance	<u>0</u>	<u>0</u>	<u>0</u>	<u>338,797</u>	<u>338,797</u>
General Fund	0	0	0	83,244	83,244
Cash Funds	0	0	0	50,424	50,424
Reappropriated Funds	0	0	0	197,549	197,549
Federal Funds	0	0	0	7,580	7,580
Statewide training	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (1) Administration	25,860,452	28,695,165	37,319,109	39,859,255	41,644,213
FTE	<u>49.8</u>	<u>61.3</u>	<u>67.9</u>	<u>73.9</u>	<u>73.9</u>
General Fund	6,447,740	7,702,735	8,917,882	9,088,772	9,530,303
Cash Funds	4,093,979	2,992,861	3,472,577	5,187,656	5,450,287
Reappropriated Funds	14,809,813	17,492,868	24,137,540	24,859,092	25,921,542
Federal Funds	508,920	506,701	791,110	723,735	742,081

* Indicates line items impacted by a current year budget request or recommendation.

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
(2) LEGAL SERVICES TO STATE AGENCIES					
Personal Services	<u>36,880,528</u>	<u>42,171,194</u>	<u>49,275,840</u>	<u>55,556,875</u>	<u>56,065,265</u> *
FTE	313.1	329.8	350.1	353.1	353.1
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	36,880,528	42,171,194	49,275,840	55,556,875	56,065,265
Federal Funds	0	0	0	0	0
Operating and Litigation	<u>0</u>	<u>1,381,509</u>	<u>2,942,518</u>	<u>2,993,441</u>	<u>2,993,441</u> *
General Fund	0	0	0	0	0
Cash Funds	0	0	200,000	200,000	200,000
Reappropriated Funds	0	1,381,509	2,742,518	2,793,441	2,793,441
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>3,974,390</u>	<u>4,178,501</u>	<u>4,916,588</u>	<u>5,731,983</u>	<u>5,731,983</u>
Cash Funds	1,314,518	1,522,148	1,867,378	1,990,242	1,990,242
Reappropriated Funds	2,659,872	2,656,353	3,049,210	3,741,741	3,741,741
TOTAL - (2) Legal Services to State Agencies	40,854,918	47,731,204	57,134,946	64,282,299	64,790,689
FTE	<u>313.1</u>	<u>329.8</u>	<u>350.1</u>	<u>353.1</u>	<u>353.1</u>
General Fund	0	0	0	0	0
Cash Funds	1,314,518	1,522,148	2,067,378	2,190,242	2,190,242
Reappropriated Funds	39,540,400	46,209,056	55,067,568	62,092,057	62,600,447
Federal Funds	0	0	0	0	0

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
(3) CRIMINAL JUSTICE AND APPELLATE					
Special Prosecutions Unit	<u>4,087,810</u>	<u>4,647,127</u>	<u>5,488,135</u>	<u>7,106,363</u>	<u>6,712,126</u> *
FTE	32.9	35.5	42.8	49.6	49.6
General Fund	1,180,236	1,607,933	2,830,127	4,245,614	3,851,377
Cash Funds	2,101,378	1,974,089	1,753,913	1,901,380	1,901,380
Reappropriated Funds	806,196	1,065,105	904,095	959,369	959,369
Federal Funds	0	0	0	0	0
Auto Theft Prevention Grant	<u>154,979</u>	<u>166,430</u>	<u>172,300</u>	<u>203,299</u>	<u>203,299</u>
FTE	1.0	1.0	1.0	1.0	1.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	154,979	166,430	172,300	203,299	203,299
Appellate Unit	<u>4,344,067</u>	<u>4,662,347</u>	<u>5,111,359</u>	<u>5,767,426</u>	<u>5,767,426</u>
FTE	38.1	41.6	41.6	41.6	41.6
General Fund	3,706,500	4,156,477	4,171,200	4,700,063	4,700,063
Cash Funds	0	0	0	0	0
Reappropriated Funds	637,567	505,870	940,159	1,067,363	1,067,363
Federal Funds	0	0	0	0	0
Medicaid Fraud Control Unit	<u>1,798,354</u>	<u>2,175,559</u>	<u>3,596,188</u>	<u>0</u>	<u>0</u> *
FTE	16.5	17.3	28.0	0.0	0.0
General Fund	453,785	534,561	899,047	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,344,569	1,640,998	2,697,141	0	0

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Peace Officers Standards and Training Board Support	<u>4,678,056</u>	<u>5,530,592</u>	<u>6,216,262</u>	<u>6,235,595</u>	<u>6,235,595</u>
FTE	13.7	14.7	16.0	16.0	16.0
General Fund	0	0	0	0	0
Cash Funds	4,678,056	5,530,592	6,216,262	6,235,595	6,235,595
Reappropriated Funds	0	0	0	0	0
Indirect Cost Assessment	<u>648,872</u>	<u>662,343</u>	<u>843,468</u>	<u>617,027</u>	<u>617,027</u> *
General Fund	0	0	0	0	0
Cash Funds	388,989	398,827	442,857	511,204	511,204
Reappropriated Funds	87,187	85,276	94,690	105,823	105,823
Federal Funds	172,696	178,240	305,921	0	0
TOTAL - (3) Criminal Justice and Appellate	15,712,138	17,844,398	21,427,712	19,929,710	19,535,473
FTE	<u>102.2</u>	<u>110.1</u>	<u>129.4</u>	<u>108.2</u>	<u>108.2</u>
General Fund	5,340,521	6,298,971	7,900,374	8,945,677	8,551,440
Cash Funds	7,168,423	7,903,508	8,413,032	8,648,179	8,648,179
Reappropriated Funds	1,685,929	1,822,681	2,111,244	2,335,854	2,335,854
Federal Funds	1,517,265	1,819,238	3,003,062	0	0

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
(4) WATER AND NATURAL RESOURCES					
Federal and Interstate Water Unit	<u>531,255</u>	<u>783,150</u>	<u>1,049,696</u>	<u>1,478,697</u>	<u>1,420,026</u> *
FTE	4.5	5.8	8.1	10.3	10.3
General Fund	531,255	783,150	1,049,696	1,478,697	1,420,026
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Defense of the Colorado River Basin Compact	<u>465,929</u>	<u>873,167</u>	<u>977,107</u>	<u>1,036,399</u>	<u>1,036,399</u>
FTE	3.3	3.8	3.5	3.5	3.5
General Fund	0	0	0	0	0
Cash Funds	465,929	873,167	977,107	1,036,399	1,036,399
Reappropriated Funds	0	0	0	0	0
Defense of the Republican River Compact	<u>49,329</u>	<u>19,915</u>	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
General Fund	0	0	0	0	0
Cash Funds	49,329	19,915	110,000	110,000	110,000
Reappropriated Funds	0	0	0	0	0
Consultant Expenses	<u>121,860</u>	<u>90,363</u>	<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
Cash Funds	121,860	90,363	475,000	475,000	475,000
Reappropriated Funds	0	0	0	0	0

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Comprehensive Environmental Response, Compensation and Liability Act	<u>203,573</u>	<u>221,052</u>	<u>594,444</u>	<u>625,474</u>	<u>625,474</u>
FTE	1.8	2.1	3.5	3.5	3.5
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	203,573	221,052	594,444	625,474	625,474
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>46,947</u>	<u>45,918</u>	<u>50,987</u>	<u>56,981</u>	<u>56,981</u>
Reappropriated Funds	46,947	45,918	50,987	56,981	56,981
TOTAL - (4) Water and Natural Resources	1,418,893	2,033,565	3,257,234	3,782,551	3,723,880
FTE	<u>9.6</u>	<u>11.7</u>	<u>15.1</u>	<u>17.3</u>	<u>17.3</u>
General Fund	531,255	783,150	1,049,696	1,478,697	1,420,026
Cash Funds	637,118	983,445	1,562,107	1,621,399	1,621,399
Reappropriated Funds	250,520	266,970	645,431	682,455	682,455
Federal Funds	0	0	0	0	0

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(5) CONSUMER PROTECTION					
Consumer Protection, Antitrust, and Civil Rights	<u>4,010,041</u>	<u>4,891,482</u>	<u>5,728,974</u>	<u>6,590,522</u>	<u>6,590,522</u> *
FTE	0.0	0.0	41.8	44.1	44.1
General Fund	42,780	2,350,536	2,728,990	2,955,116	2,955,116
Cash Funds	3,828,945	2,394,198	2,832,352	3,452,360	3,452,360
Reappropriated Funds	138,316	146,748	167,632	183,046	183,046
Federal Funds	0	0	0	0	0
Consumer Credit Unit	<u>2,152,615</u>	<u>2,634,558</u>	<u>2,568,079</u>	<u>2,715,818</u>	<u>2,715,818</u>
FTE	21.7	23.1	25.0	25.0	25.0
General Fund	80,000	0	0	0	0
Cash Funds	2,072,615	2,634,558	2,568,079	2,715,818	2,715,818
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
False Claims Recovery Act Reimbursements	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Cash Funds	0	0	300,000	300,000	300,000
Patterns and Practices	<u>0</u>	<u>0</u>	<u>0</u>	<u>490,118</u>	<u>490,118</u> *
FTE	0.0	0.0	0.0	3.0	3.0
General Fund	0	0	0	490,118	490,118
Medicaid Fraud Control Unit	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,725,239</u>	<u>3,725,239</u> *
FTE	0.0	0.0	0.0	28.0	28.0
General Fund	0	0	0	931,310	931,310
Federal Funds	0	0	0	2,793,929	2,793,929

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Indirect Cost Assessment	<u>767,246</u>	<u>625,791</u>	<u>738,581</u>	<u>1,167,304</u>	<u>1,167,304</u> *
General Fund	0	0	0	0	0
Cash Funds	747,126	606,112	716,729	800,995	800,995
Reappropriated Funds	20,120	19,679	21,852	24,421	24,421
Federal Funds	0	0	0	341,888	341,888
TOTAL - (5) Consumer Protection	6,929,902	8,151,831	9,335,634	14,989,001	14,989,001
<i>FTE</i>	<u>21.7</u>	<u>23.1</u>	<u>66.8</u>	<u>100.1</u>	<u>100.1</u>
General Fund	122,780	2,350,536	2,728,990	4,376,544	4,376,544
Cash Funds	6,648,686	5,634,868	6,417,160	7,269,173	7,269,173
Reappropriated Funds	158,436	166,427	189,484	207,467	207,467
Federal Funds	0	0	0	3,135,817	3,135,817

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(6) SPECIAL PURPOSE					
District Attorneys' Salaries	<u>2,800,512</u>	<u>2,810,808</u>	<u>2,813,096</u>	<u>2,878,674</u>	<u>2,878,674</u>
General Fund	2,800,512	2,810,808	2,813,096	2,878,674	2,878,674
Deputy District Attorney Training	<u>500,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
General Fund	500,000	350,000	350,000	350,000	350,000
District Attorney Assistance for Bond Hearings					
Grants	<u>0</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
General Fund	0	600,000	600,000	600,000	600,000
Litigation Management	<u>89,917</u>	<u>110,128</u>	<u>1,675,700</u>	<u>200,000</u>	<u>200,000</u>
Cash Funds	89,917	110,128	1,675,700	200,000	200,000
Tobacco Litigation	<u>80,349</u>	<u>3,270</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Cash Funds	80,349	3,270	100,000	100,000	100,000
CORA OML Attorney	<u>0</u>	<u>80,784</u>	<u>101,808</u>	<u>109,174</u>	<u>109,174</u>
FTE	0.0	0.7	1.0	1.0	1.0
General Fund	0	80,784	101,808	109,174	109,174
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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TOTAL - (6) Special Purpose	3,470,778	3,954,990	5,640,604	4,237,848	4,237,848
<i>FTE</i>	<u>0.0</u>	<u>0.7</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
General Fund	3,300,512	3,841,592	3,864,904	3,937,848	3,937,848
Cash Funds	170,266	113,398	1,775,700	300,000	300,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - Department of Law	94,247,081	108,411,153	134,115,239	147,080,664	148,921,104
<i>FTE</i>	<u>496.4</u>	<u>536.7</u>	<u>630.3</u>	<u>653.6</u>	<u>653.6</u>
General Fund	15,742,808	20,976,984	24,461,846	27,827,538	27,816,161
Cash Funds	20,032,990	19,150,228	23,707,954	25,216,649	25,479,280
Reappropriated Funds	56,445,098	65,958,002	82,151,267	90,176,925	91,747,765
Federal Funds	2,026,185	2,325,939	3,794,172	3,859,552	3,877,898

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