

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**INTERIM SUPPLEMENTAL REQUESTS FOR  
FY 2015-16**

**DEPARTMENT OF PUBLIC SAFETY**

**(Colorado State Patrol only)**

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

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## Interim Supplemental Requests

### INTERIM SUPPLEMENTAL REQUEST #1 TROOPER PAY

	Request	Recommendation
<b>Total</b>	<b><u>\$1,488,404</u></b>	<b><u>\$1,488,404</u></b>
FTE	0.0	0.0
General Fund	72,013	72,013
Cash Funds	1,341,082	1,341,082
Reappropriated Funds	56,087	56,087
Federal Funds	19,222	19,222

<p><b>Does JBC staff believe the request satisfies the interim supplemental criteria of Section 24-75-111, C.R.S.?</b> [The Controller may authorize an over expenditure of the existing appropriation if it: (1) Is approved in whole or in part by the JBC; (2) Is necessary due to unforeseen circumstances arising while the General Assembly is not in session; (3) Is approved by the Office of State Planning and Budgeting (except for State, Law, Treasury, Judicial, and Legislative Departments); (4) Is approved by the Capital Development Committee, if a capital request; (5) Is consistent with all statutory provisions applicable to the program, function or purpose for which the over expenditure is made; and (6) Does not exceed the unencumbered balance of the fund from which the over expenditure is to be made.]</p>	<b>YES</b>
<p><b>Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?</b> [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]</p>	<b>YES</b>
<p>JBC staff and the Department agree that (1) this request meets the interim supplemental criteria of Section 24-75-111, C.R.S., and (2) this request is the result of a technical error in calculating the original appropriation.</p>	

**Department Request:** The Department requests an increase of \$1,488,404 total funds for FY 2015-16 to fund salary adjustments for three trooper classes, including \$72,013 General Fund, \$1,312,604 cash funds, \$56,087 reappropriated funds, and \$19,222 federal funds.

**Staff Recommendation:** Staff recommends that the Committee approve the request.

*The rules governing interim supplementals in Section 24-75-111 (5), C.R.S., require the Committee to introduce all interim supplementals that it approves.*

#### **Staff Analysis:**

##### ***Background***

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

Each year, the Department of Personnel produces a Total Compensation Report on market findings for the appropriate pay level for the State Patrol Trooper classifications. This report is used to determine if adjustments are needed in order to comply with statute. The three law enforcement agencies used in the FY 2015-16 analysis are the City and County of Denver, the City of Boulder, and the City of Fort Collins. Based on the findings included in the August 2014 Total Compensation Report, the Department of Public Safety concluded that in aggregate, an increase on top of the across-the-board salary survey and merit increases was not needed and did not request an increase in the FY 2015-16 budget request.

In April 2015, the Department of Personnel discovered a technical error had been made in calculating the Trooper salary figures included in the Total Compensation Report. Once recalculated, the new numbers indicated that the existing salary ranges for Troopers in the first three classes (State Patrol Intern, State Patrol Trooper, and State Patrol Trooper III) is 10.28% below market for FY 2015-16.

Highway User Tax Fund (HUTF) Off-the-Top dollars are the primary source of funding for Trooper salaries. Pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., Off-the-Top growth is limited to 6.0 percent each fiscal year. For 2015-16, the State Patrol's allowable use of HUTF Off-the-Top is \$136,019,639. The current total Long Bill appropriations from Off-the-Top is \$134,685,781, 5.0 percent over 2014-15 appropriations. This leaves \$1,333,858 remaining available within the 6.0 percent allowable growth limit.

<b>FY 2015-16 HUTF Off-the-Top</b>	
Allowable Use Based on 6.0 Percent Growth	136,019,639
Current Long Bill Appropriation	<u>134,685,781</u>
Remaining Balance	1,333,858

***Request***

In an effort to close the gap between existing pay and the market value, the request includes a total increase of \$1,488,404, including \$1,312,604 cash funds from the Highway User Tax Fund. This request would impact the Salary Survey, Short Term Disability, Merit Pay, Amortization Equalization Disbursement, and Supplemental Amortization Equalization Disbursement lines, as they are all impacted by an increase in salaries. The use of the remaining HUTF balance would mean a 3.6% increase to the Trooper classes that are currently below market, but will not bring pay up to the 10.28% identified by the recalculation.

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	FY 2014-15 Appropriation	FY 2015-16 Appropriation	Fiscal Year 2015-16 Interim Supplemental		
			Requested Change	Recommended Change	New Total with Recommendation

<b>DEPARTMENT OF PUBLIC SAFETY</b>
<b>Executive Director - Stan Hilkey</b>

**Interim Supplemental #1 - Trooper Pay**

*(1) Executive Director's Office*

*(A) Administration*

Short Term Disability	236,864	253,100	2,658	2,658	255,758
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	57,197	60,779	130	130	60,909
Cash Funds	164,287	174,413	2,393	2,393	176,806
Reappropriated Funds	8,179	9,745	100	100	9,845
Federal Funds	7,201	8,163	35	35	8,198
Amortization Equalization Disbursement	4,393,765	5,139,975	53,170	53,170	5,193,145
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	1,049,272	1,234,839	2,572	2,572	1,237,411
Cash Funds	3,061,415	3,542,792	47,908	47,908	3,590,700
Reappropriated Funds	151,960	197,404	2,003	2,003	199,407
Federal Funds	131,118	164,940	687	687	165,627
Supplemental Amortization Equalization Disbursement	4,119,153	4,964,926	51,359	51,359	5,016,285
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	983,692	1,192,920	2,485	2,485	1,195,405
Cash Funds	2,870,076	3,422,015	46,275	46,275	3,468,290
Reappropriated Funds	142,462	190,674	1,936	1,936	192,610

	FY 2014-15 Appropriation	FY 2015-16 Appropriation	Fiscal Year 2015-16 Interim Supplemental		
			Requested Change	Recommended Change	New Total with Recommendation
Federal Funds	122,923	159,317	663	663	159,980
Salary Survey	5,518,268	1,288,797	1,377,691	1,377,691	2,666,488
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	861,363	308,492	67,369	67,369	375,861
Cash Funds	4,354,709	889,026	1,240,129	1,240,129	2,129,155
Reappropriated Funds	179,316	49,694	51,864	51,864	101,558
Federal Funds	122,880	41,585	18,329	18,329	59,914
Merit Pay	1,224,571	1,391,048	3,526	3,526	1,394,574
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	248,355	306,695	(543)	(543)	306,152
Cash Funds	895,855	984,661	4,377	4,377	989,038
Reappropriated Funds	42,462	55,471	184	184	55,655
Federal Funds	37,899	44,221	(492)	(492)	43,729
<b>Total for Supplemental #1</b>	<u>15,492,621</u>	<u>13,037,846</u>	<u>1,488,404</u>	<u>1,488,404</u>	<u>14,526,250</u>
General Fund	3,199,879	3,103,725	72,013	72,013	3,175,738
Cash Funds	11,346,342	9,012,907	1,341,082	1,341,082	10,353,989
Reappropriated Funds	524,379	502,988	56,087	56,087	559,075
Federal Funds	422,021	418,226	19,222	19,222	437,448

	FY 2014-15	FY 2015-16	Fiscal Year 2015-16 Interim Supplemental		
	Appropriation	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
<b>Totals</b>					
DEPARTMENT OF PUBLIC SAFETY					
TOTALS for ALL Departmental line items	301,587,759	297,974,752	1,488,404	1,488,404	299,463,156
FTE	<u>1,614.6</u>	<u>1,647.4</u>	<u>0.0</u>	<u>0.0</u>	<u>1,647.4</u>
General Fund	67,879,730	53,988,545	72,013	72,013	54,060,558
Cash Funds	172,690,470	181,814,738	1,341,082	1,341,082	183,155,820
Reappropriated Funds	27,557,754	28,372,418	56,087	56,087	28,428,505
Federal Funds	33,459,805	33,799,051	19,222	19,222	33,818,273

Key:

"N.A." = Not Applicable or Not Available