

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



**FY 2016-17 STAFF FIGURE SETTING
DEPARTMENT OF PUBLIC SAFETY**

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

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

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

- The **Executive Director's Office** (EDO) provides administrative and management services to the operating divisions of the Department. This includes financial services, human resource services, and planning and resource development. The EDO also contains funding for the Witness Protection Program, the Colorado Integrated Criminal Justice Information System (CICJIS), and the School Safety Resource Center.
- The **Colorado State Patrol** (CSP) facilitates safe and efficient movement of motor vehicle traffic and enforces motor vehicle and all other laws on approximately 9,100 miles of state and federal highways and more than 57,000 miles of county roads. Port of Entry officers collect fuel taxes and registration fees and ensure compliance with statutory weight and size restrictions for commercial vehicles; State Troopers perform commercial motor vehicle safety, hazardous materials routing and rule making, aviation, homeland security, communications, investigative services, capitol complex security, and criminal interdiction.
- The **Division of Fire Prevention and Control** (DFPC) created in H.B. 12-1283, combined the Office of Fire Safety and the wildfire-related powers and duties of the state forest service previously housed in the Colorado State University. The Division is responsible for fire prevention and code enforcement; wildfire preparedness, response, suppression, coordination, and management; training and certification; public information and education; and technical assistance to local governments.
- The **Division of Criminal Justice** (*this division will be discussed in a separate briefing*).
- The **Colorado Bureau of Investigation** (CBI) provides information technology, laboratory, and investigative services to local, state, and federal law enforcement agencies upon request. The Colorado Crime Information Center (CCIC) provides information around the clock to law enforcement agencies on warrants, case status, stolen property, vehicle registration, known offenders, and drivers' licenses. The Bureau also operates the State's "instacheck" criminal background check program for the firearms industry. The laboratory analyzes DNA, fingerprint, firearms and tool marks, physiological fluids, toxicology, chemical, document, and digital evidence, as well as trace evidence and shoe and tire track evidence.
- The **Division of Homeland Security and Emergency Management** (DHSEM), created in H.B. 12-1283, is tasked with consolidating and restructuring the state's homeland security and disaster preparedness and response functions by better coordination of emergency management, homeland security, and public health entities in the state. The *Office of Emergency Management* is responsible for coordination of state-level actions for all hazards preparedness, natural hazards mitigation, emergency response, and disaster recovery. The

Office of Prevention and Security is responsible for ensuring a safe and secure environment from intentional acts of terrorism, accidental harmful events, and natural disasters. The *Office of Preparedness* is responsible for implementing a state preparedness goal and system in order to improve the capabilities needed to prevent and mitigate the effects of threats that pose the greatest risk to Colorado.

SUMMARY OF STAFF RECOMMENDATIONS

Department of Public Safety						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
S.B. 15-234 (Long Bill)	\$298,587,727	\$54,910,990	\$181,470,831	\$28,402,183	\$33,803,723	1,648.4
2015 Session Bills	755,011	679,012	60,000	15,999	0	1.4
H.B. 16-1248 (Public Safety Supplemental)	<u>(854,331)</u>	<u>(2,365,577)</u>	<u>1,285,937</u>	<u>206,087</u>	<u>19,222</u>	<u>0.0</u>
TOTAL	\$298,488,407	\$53,224,425	\$182,816,768	\$28,624,269	\$33,822,945	1,649.8
FY 2016-17 Recommended Appropriation						
FY 2015-16 Appropriation	\$298,488,407	\$53,224,425	\$182,816,768	\$28,624,269	\$33,822,945	1,649.8
R1 Realignment of EDO*	4,669,500	307,669	(53,526)	4,415,357	0	4.5
R2 Additional E-470 troopers	230,033	0	230,033	0	0	2.0
R4 Leased space true-up	(55,145)	0	(55,145)	0	0	0.0
BA02 Cognitive behavioral treatment pilot	0	0	0	0	0	0.0
BA3 Lease-purchase payment true-up	691,175	691,175	0	0	0	0.0
BA4 Technical correction for HB12-1020 funding	(1,629,312)	(1,629,312)	0	0	0	0.0
BA5 Decrease equipment lease funding	(393,600)	(393,600)	0	0	0	0.0
BA6 DUI/DUID training spending authority	150,000	0	0	150,000	0	0.0
BA7 Technical correction for HB14-1340 funding	(47,030)	(993,663)	946,633	0	0	0.0
NP1 Annual fleet vehicle request	(215,415)	(127,242)	(51,115)	(37,058)	0	0.0
NP2 Secure Colorado	56,799	56,799	0	0	0	0.0
BANP1 Marijuana data coordination	221,925	0	221,925	0	0	0.0
BANP2 Workers compensation adjustment	0	0	0	0	0	0.0
NP3 Niche records management system	158,873	0	158,873	0	0	0.0
Adjust Witness Protection Fund Appropriation	(33,000)	(33,000)	0	0	0	0.0
Adjust Fire Safety Grant Spending Authority	(1,900,000)	0	(1,900,000)	0	0	0.0
Correct HSEM FTE	0	0	0	0	0	43.2
Correct Offender ID appropriation	(725,000)	0	(725,000)	0	0	0.0
Centrally appropriated line items	6,729,215	2,805,938	5,706,171	(1,872,457)	89,563	0.0
Annualize prior legislation	18,536	613	1,940	15,983	0	7.3
Annualize prior year budget actions	1,879,471	2,067,414	5,697	(156,792)	(36,848)	0.0
Indirect cost assessment adjustment	(250,548)	(1,523,062)	(251,742)	1,537,679	(13,423)	0.0
Align dispatch with billing	1	0	3,003	(1,428)	(1,574)	0.0

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Department of Public Safety						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
TOTAL	\$308,044,885	\$54,454,154	\$187,054,515	\$32,675,553	\$33,860,663	1,706.8
Increase/(Decrease)	\$9,556,478	\$1,229,729	\$4,237,747	\$4,051,284	\$37,718	62.0
Percentage Change	3.2%	2.3%	2.3%	14.2%	0.1%	3.8%
FY 2016-17 Executive Request	\$309,909,185	\$54,554,413	\$188,766,512	\$32,746,819	\$33,841,441	1,668.6
Request Above/(Below) Recommendation	\$1,864,300	\$100,259	\$1,711,997	\$71,266	(\$19,222)	(38.2)

*Please note: this does not include DCJ adjustments.

Description of Incremental Changes

R1 Realignment of EDO: The recommendation includes \$4,352,411 reappropriated funds in FY 2016-17 in order to consolidate within the Executive Director's Office (EDO) administrative resources currently operating at the division level.

R2 Additional E-470 troopers: The recommendation includes an increase of \$230,033 cash funds spending authority and 2.0 FTE for FY 2016-17 to increase patrolling hours in the E-470 corridor. The Department has a contract with the E-470 Public Highway Authority under which these FTE would operate.

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

BA02 Cognitive behavior treatment pilot: This item will be discussed during the Division of Criminal Justice figure setting presentation.

BA3 Lease purchase payment true-up: The recommendation includes an increase of \$691,175 General Fund for adjustments to the lease-purchase payments for the new Colorado Bureau of Investigation laboratories. The request includes the addition of a new line item for lease-purchase payments, pursuant to S.B. 15-251.

BA4 Technical correction for H.B. 13-1020 funding: The recommendation includes a reduction of \$1,629,312 General Fund to correctly annualize H.B. 13-1020 (Testing of Sexual Assault Kits). The annualization was not included in the initial FY 2016-17 request.

BA5 Decrease equipment lease funding: The recommendation includes a reduction of \$393,600 General Fund for lease equipment funding in the CBI, due to lower than expected equipment cost.

BA6 DUI/DUID training spending authority: The recommendation includes \$150,000 reappropriated funds from the Department of Law for DUI/DUID training recommended by the POST Board.

BA7 Technical correction for H.B. 14-1340 funding: The recommendation includes a reduction of \$47,030 total funds to correctly annualize H.B. 14-1340 funding.

NP1 Annual fleet vehicle request: The recommendation includes no adjustment for NP1. The recommendations for the vehicle lease lines in the document reflect the JBC's common policy actions.

NP2 Secure Colorado: The recommendation is to apply the JBC's common policy, which was pending at the time of this presentation. The request seeks an increase of \$56,799 General Fund for FY 2016-17 to cover the Department's share of the Office of Information Technology's implementation of advanced information security event analytics capabilities. The table reflects the requested amount.

NP3 Niche records management system: The recommendation is to apply the JBC's common policy, which was pending at the time of this presentation. The request includes an increase of \$158,873 cash funds for FY 2016-17 to support and maintain the Niche Records Management System. The System is used by the Colorado State Patrol for records management of data associated with core policing activities. The table reflects the requested amount.

BANP1 Marijuana data coordination: The recommendation is to apply the JBC's common policy, which was pending at the time of this presentation. The request seeks an increase of \$221,925 cash funds for FY 2016-17 to cover the Department's share of the Office of Information Technology's implementation of a marijuana data coordination program. The table reflects the requested amount.

BANP2 Workers compensation adjustment: The recommendation includes no adjustment for BANP2 Workers compensation adjustment. The recommendation for workers compensation in the document reflect the JBC's common policy actions.

Adjust Witness Protection Fund appropriation: Staff recommends a reduction of \$33,000 General Fund appropriated to the Witness Protection Fund, which has a sufficient fund balance to support current programs.

Adjust Fire Safety Grant spending authority: The recommendation includes a reduction to the spending authority in the Fire Safety Grant line to \$1,350,000 cash funds to more accurately reflect actual expenditures.

Correct HSEM FTE: The recommendation includes an increase to the FTE in the Division of Homeland Security and Emergency management to more accurately reflect actual FTE.

Correct Offender ID appropriation: The recommendation includes a reduction of \$725,000 cash funds to the spending authority in the Colorado Bureau of Investigation Laboratory and Investigative Services Operating line to more accurately reflect actual expenditures.

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

Annualize prior year legislation: The request includes adjustments that are a consequence of the following prior year legislation: S.B. 15-014 (Medical Marijuana), S.B. 15-020 (Education to Prevent Child Sexual Abuse and Assault), S.B. 15-124 (Reduce Parole Revocations for Technical Violations), S.B. 15-185 (Police Data Collection and Community Policing), S.B. 15-217 (Police Shooting Data Collection), H.B. 15-1129 (Disaster Prediction and Decision Support Systems), H.B. 15-1285 (Law Enforcement Use of Body-worn Cameras), H.B. 15-1379 (Marijuana Permitted Economic Interest), and H.B. 15-205 (Veterans Fire Corps).

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

Indirect cost assessment: The request includes a reduction of \$250,548 total funds for the Department's indirect cost assessment, including a reduction of \$1,523,062 General Fund.

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

Major Differences from the Request

Use this subsection to briefly describe the most significant areas where the recommendation differs from the request. Any request that does not appear in the table because it is not being recommended should be mentioned here.

- A reduction of \$1,900,000 cash funds in the Division of Fire Prevention and Control. This adjustment adjusts the Department's spending authority to more accurately reflect anticipated spending.
- A reduction of \$725,000 cash funds in the Colorado Bureau of Investigation. This adjustment adjusts the Department's spending authority to more accurately reflect actual spending from the Offender Identification Cash Fund.
- A reduction of \$33,000 General Fund to the Witness Protection Fund. The recommendation reduces the General Fund appropriation, but maintains the Department's spending authority from the Witness Protection Fund Expenditure line.

Decision Items Affecting Multiple Divisions

➔ R1 Realignment of Executive Director's Office

Request: The Department requests \$4,438,154 reappropriated funds to consolidate Department administrative functions in the Executive Director's Office and to add 5.0 new FTE.

Recommendation: Staff recommends an appropriation of \$4,352,411 reappropriated funds.

Analysis: The Department of Public Safety has experienced sizeable growth in appropriations and responsibility since FY 2005-06. In FY 2005-06, the Department received \$220.5 million total funds, including \$58.9 million General Fund. By FY 2015-16, the Department's budget had grown by 82.9 percent in total funds and 112.5 percent in General Fund. There has not been an associated increase in the Executive Director's Office during this time period.

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

Proposed Structure and Additions

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

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

While the request includes 5.0 FTE, there is sufficient existing vacant FTE positions in the EDO to accommodate the request. The Department agrees that no additional FTE appropriation is needed.

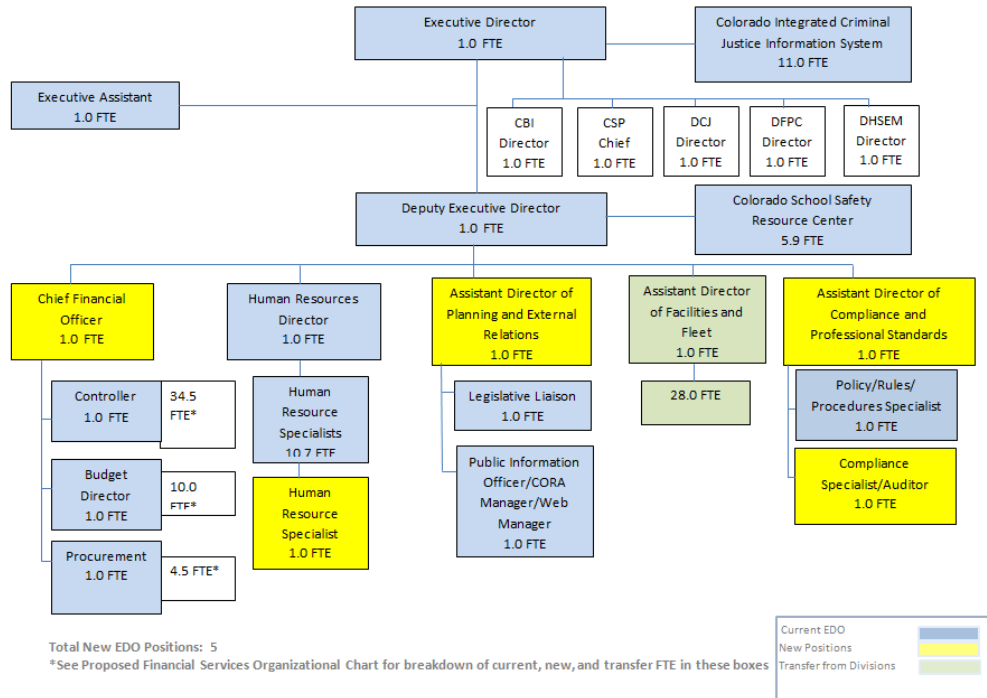
Included in the request are the following new units, as shown in the proposed realigned organization chart below.

- Planning and External Relations will handle internal and external communications and special projects, including performance planning;
- Fleet and Facilities will manage construction processes, facilities outside of the Capitol Complex area, and fleet maintenance and operation;
- Compliance and Professional Standards will coordinate policy, rulemaking, and compliance issues, and conduct periodic internal audits;

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- Budget and Financial Service will be responsible for accounting, budget, and procurement; and
- Human Resource will be responsible for recruitment, hiring, and training of employees.

The proposed organization chart for the EDO is below.



The new divisions and positions are similar to those other departments, including the Department of Transportation, the Department of Public Health & Environment, and the Department of Revenue.

Staff believes the reorganization will better equip the Department to manage its programs and future needs more efficiently. Staff is recommending approval of the Department's request, minus the Health, Life, and Dental, Short Term Disability, Amortization Equalization Disbursement, and Supplemental Amortization Equalization Disbursement amounts requested for the 5.0 new FTE, per Committee policy.

Summary Table of R1 Realignment of Executive Director's Office						
Division	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	TOTAL	FTE
Executive Director's Office	\$971,978	\$169,711	\$4,401,286	\$331,740	\$5,874,715	68.0
Colorado State Patrol	0	496,442	0	0	496,442	(30.5)
Fire Prevention and Control	(357,793)	(249,965)	14,071	0	(593,687)	(14.0)
Division of Criminal Justice	(307,669)	53,526	(62,946)	0	(317,089)	(4.5)
Colorado Bureau of Investigation	(256,403)	82,517	0	0	(173,886)	(7.0)
Homeland Security and Emergency Management	<u>(50,113)</u>	<u>(552,231)</u>	<u>0</u>	<u>(331,740)</u>	<u>(934,084)</u>	<u>(12.0)</u>
Total	\$0	\$0	\$4,352,411	\$0	\$4,352,411	0.0

➔ R4 Leased Space True-Up

Request: The Department requests a total reduction of \$55,145 cash fund spending authority and the transfer of the Division of Fire Prevention and Control's (DFPC) appropriation for leased space into the Executive Director Office Leased Space line.

Recommendation: Staff recommends approval of the Department request.

Analysis: Following the transfer of fire prevention and suppression services to the Department of Public Safety via H.B. 12-1283, the Department submitted supplemental and budget amendment requests for the addition of \$55,144 cash funds in the EDO Leased Space line, to correct leased space needs from the original appropriation.

Funding for S.B. 14-164 (Colorado Firefighting Air Corps) was provided in one lump sum via a Long Bill appropriation in FY 2014-15, based on the fiscal note for S.B. 14-164. The appropriation included estimated costs for leased spaces, which are currently paid for out of operating line items in the Division, rather than the EDO Leased Space line, based on the 2014-15 Long Bill appropriation.

It is state policy to pay for leased space out of a designated Leased Space line. This adjustment correctly accounts for the leased space, and continues the adjustment made by the Committee during FY 2015-16 supplementals.

(1) Executive Director's Office

The Executive Director's Office (EDO) provides administrative and management services to the other divisions within the Department. The units within the EDO, Administration section include the executive director and deputy director, financial services, human resources services, and planning and resource development. The appropriation also includes centrally-appropriated items. The duties and powers of the executive director are specified in Sections 24-33.5-104 and 104.5, C.R.S. Pursuant to Section 16-2.5-111, C.R.S., the executive director is a peace officer whose authority includes the enforcement of all laws in Colorado.

Within the Executive Director's Office also reside several special programs. These are the Witness Protection Program (Section 24-33.5-106, C.R.S.), the Colorado Integrated Criminal Justice Information System (CICJIS, created in Section 16-20.5-103, C.R.S.), and the School Resource Center (Section 24-33.5-1803, C.R.S.).

Executive Director's Office						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
S.B. 15-234 (Long Bill)	\$52,384,277	\$13,691,234	\$27,931,581	\$9,501,502	\$1,259,960	48.2
2015 Session Bills	79,012	79,012	0	0	0	0.9
H.B. 16-1248 (Public Safety Supplemental)	<u>1,271,189</u>	<u>(197,793)</u>	<u>1,285,937</u>	<u>163,823</u>	<u>19,222</u>	<u>0.0</u>
TOTAL	\$53,734,478	\$13,572,453	\$29,217,518	\$9,665,325	\$1,279,182	49.1
FY 2016-17 Recommended Appropriation						
FY 2015-16 Appropriation	\$53,734,478	\$13,572,453	\$29,217,518	\$9,665,325	\$1,279,182	49.1
Centrally appropriated line items	7,731,444	2,916,296	6,419,071	(1,792,315)	188,392	0.0
R1 Realignment of EDO	5,874,715	971,978	169,711	4,401,286	331,740	68.0
BA3 Lease-purchase payment true-up	691,175	691,175	0	0	0	0.0
BANP1 Marijuana data coordination	221,925	0	221,925	0	0	0.0
R4 Leased space true-up	166,071	113,480	(55,145)	107,736	0	0.0
NP3 Niche records management system	158,873	0	158,873	0	0	0.0
NP2 Secure Colorado	56,799	56,799	0	0	0	0.0
Annualize prior legislation	613	613	0	0	0	0.1
Indirect cost assessment adjustment	0	(1,523,062)	0	1,523,062	0	0.0
R2 Additional E-470 troopers	0	0	0	0	0	0.0
BANP2 Workers compensation adjustment	0	0	0	0	0	0.0
BA02 Cognitive behavioral treatment pilot	0	0	0	0	0	0.0
Annualize prior year budget actions	(3,913,924)	(482,284)	(3,063,048)	(264,949)	(103,643)	0.0
NP1 Annual fleet vehicle request	(215,415)	(127,242)	(51,115)	(37,058)	0	0.0

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Executive Director's Office						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Adjust Witness Protection Fund Appropriation	(33,000)	(33,000)	0	0	0	0.0
TOTAL	\$64,473,754	\$16,157,206	\$33,017,790	\$13,603,087	\$1,695,671	117.2
Increase/(Decrease)	\$10,739,276	\$2,584,753	\$3,800,272	\$3,937,762	\$416,489	68.1
Percentage Change	20.0%	19.0%	13.0%	40.7%	32.6%	148.9%
FY 2016-17 Executive Request:	\$63,532,768	\$16,247,518	\$31,952,816	\$13,655,985	\$1,676,449	122.2
Request Above/(Below) Recommendation	(\$940,986)	\$90,312	(\$1,064,974)	\$52,898	(\$19,222)	0.0

DECISION ITEMS - EXECUTIVE DIRECTOR'S OFFICE

➔ **BA3 Lease-Purchase Payment True-Up**

Request: The Department requests \$691,175 General Fund to correct funding for lease purchase payments for the Colorado Bureau of Investigation (CBI) laboratory facilities in Pueblo and Grand Junction.

Recommendation: Staff recommends approval of the Department request.

Analysis: Several technical adjustments were made to the lease purchase payments for the Grand Junction and Pueblo CBI labs during the FY 2015-16 supplemental process. This request continues those adjustments for FY 2016-17. First, the request creates a new line item for Certificates of Participation (COP) payments in the Long Bill, pursuant to S.B. 15-251 (General Fund Reserve Exclude Lease-Purchase Payments). The request transfers the Pueblo lab lease payments from the Executive Director's Office Leased Space line to the new Lease Purchase Payments line, and continues the same transfer for the Grand Junction lab, which was transferred during FY 2015-16 supplementals.

Additionally, the request reduces the original Grand Junction lease payment appropriation to adjust for the newly reduced payment, following the refinancing. Finally, the request corrects a technical error resulting from the transfer of the Pueblo Lab COP payment from the operating budget to the capital budget during the FY 2015-16 figure setting process.

The table below describes the requested and recommended changes; additional details are included in the sections below the table.

JBC Staff Figure Setting: FY 2016-17
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BA 3 Lease Purchase Payment True-up					
Long Bill Line Item	CBI Lab	Requested Appropriation	Total Request	Total Recommendation	Recommended Adjustment
EDO Leased Space	Grand Junction	870,000	0	0	(870,000)
EDO Leased Space	Pueblo	2,958	0	0	(2,958)
New Line: EDO Lease Purchase Payments	Grand Junction	0	802,478	802,478	802,478
New Line: EDO Lease Purchase Payments	Pueblo	0	761,655	761,655	761,655
Capital Construction	Pueblo	0	0	0	0
Totals		872,958	1,564,133	1,564,133	691,175

Grand Junction CBI Lab

Senate Bill 15-207 (Refinance Authority for CBI Grand Junction Lab) authorized the refinancing of the revenue bonds used to construct the Grand Junction CBI laboratory, completed in 2008. The refinancing, expected to save \$1.17 million General Fund over the repayment period, authorizes the Department to enter into lease-purchase agreements for up to 18 years. The table below lists the estimated COP payment amount for each fiscal year.

Grand Junction Lease-Purchase Payments	
Fiscal Year	Estimated Payments
2015-16	\$698,989
2016-17	797,328
2017-18	798,928
2018-19	796,028
2019-20	798,428
2020-21	799,228
2021-22*	802,478
2022-23	793,228
2023-24	798,228
2024-25	796,728
2025-26	795,078
2026-27	796,578
2027-28	796,578
2028-29	796,378
2029-30	800,178
2030-31	797,916
2031-32	794,122
2032-33	<u>798,747</u>
Total	\$14,255,166

*Highest payment amount.

The Department is requesting an appropriation of \$802,478 General Fund for lease purchase payments for the Grand Junction CBI Lab in FY 2016-17, continuing through the repayment period. As seen in the table above, the estimated payments vary slightly from year to year. An

annual appropriation in the amount of the highest payment amount gives the Department the flexibility to make the annual payments without requiring small adjustments to the budget request from year to year.

Pueblo CBI Lab

The payment for the Pueblo COP was moved to the Capital Construction budget during FY 2015-16 figure setting, pursuant to JBC policy for COP payments. The request and recommendation correct a technical error when \$2,958 was left in the EDO Leased Space line.

Due to the lab's completion, the payment for the Pueblo COP will move out of the Capital Construction budget and into the new Lease Purchase line in FY 2016-17. Similar to the request for the Grand Junction lab discussed above, the Department is requesting an appropriation of \$761,655 for payments for the Pueblo facility. This is based on the highest estimated payment.

Pueblo Lease-Purchase Payments	
Fiscal Year	Estimated Payments
2015-16	\$759,316
2016-17	\$757,315
2017-18	\$759,715
2018-19*	\$761,665
2019-20	\$758,165
2020-21	\$759,365
2021-22	\$760,115
2022-23	\$760,415
2023-24	\$760,215
2024-25	\$759,215
2025-26	\$757,415
2026-27	\$760,465
2027-28	\$757,915
2028-29	\$759,915
2029-30	\$760,075
2030-31	\$759,275
2031-32	\$761,175
2032-33	\$757,200
2033-34	<u>\$761,644</u>
Total	\$14,430,580

➔ Adjust Witness Protection Fund Appropriation

Request: This is a staff-initiated change and was not requested by the Department.

Recommendation: Staff recommends a reduction of \$33,000 General Fund appropriated to the Witness Protection Fund.

Analysis: The Witness Protection Program and Witness Protection Fund were created by S.B. 95-031 to provide for the security and protection of a witness in a criminal trial or proceeding. Upon the approval of the Witness Protection Board, the Department expends dollars from the Witness Protection Fund to pay district attorneys for qualifying expenses. This may include security personnel, travel expenses, lodging, and other immediate needs. This line item provides funding for General Fund payments into the Witness Protection Fund for reimbursement of witness protection costs incurred by district attorneys and the Attorney General.

The Witness Protection Fund receives an annual General Fund appropriation of \$83,000. Actual expenditures from the Fund in FY 2013-14 and FY 2014-15 have been below \$50,000. While expenditures can fluctuate from year-to-year, the available fund balance has grown to a sufficient level to accommodate additional spending if needed. The balance in the fund is expected to be \$193,883 at the end of FY 2015-16. The recommendations reduces the General Fund appropriation, but maintains the Department's spending authority from the Witness Protection Fund Expenditure line.

LINE ITEM DETAIL – EXECUTIVE DIRECTOR'S OFFICE

(A) Administration

Personal Services

This line item funds personnel costs for the Executive Director's Office.

Statutory Authority: Section 24-33.5-220, C.R.S. (Costs of administration).

Request: The Department requests \$8,377,475 total funds, including \$950,102 General Fund, and 105.2 FTE. This includes an increase of \$5,509,853 total funds and 73.0 FTE associated with R1 Realignment of EDO.

Recommendation: Staff recommends an appropriation of \$8,377,475 total funds and 100.2 FTE.

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Executive Director's Office, Administration, Personal Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
S.B. 15-234 (Long Bill)	<u>\$2,769,650</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,769,650</u>	<u>\$0</u>	<u>32.2</u>
TOTAL	\$2,769,650	\$0	\$0	\$2,769,650	\$0	32.2
FY 2016-17 Recommended Appropriation						
FY 2015-16 Appropriation	\$2,769,650	\$0	\$0	\$2,769,650	\$0	32.2
R1 Realignment of EDO	5,509,853	950,102	865,818	3,366,987	326,946	68.0
Annualize prior year budget actions	97,972	97,972	0	0	0	0.0
Indirect cost assessment adjustment	<u>0</u>	<u>(97,972)</u>	<u>0</u>	<u>97,972</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$8,377,475	\$950,102	\$865,818	\$6,234,609	\$326,946	100.2
Increase/(Decrease)	\$5,607,825	\$950,102	\$865,818	\$3,464,959	\$326,946	68.0
Percentage Change	202.5%	0.0%	0.0%	125.1%	0.0%	211.2%
FY 2016-17 Executive Request:	\$8,377,475	\$950,102	\$865,818	\$6,234,609	\$326,946	105.2
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	5.0

Health, Life, and Dental

This line item pays for the state contribution to health insurance, life insurance, and dental insurance (HLD).

Statutory Authority: Section 24-50-611, C.R.S. (Employer payments for group benefit plans), and defined in Section 24-50-603 (9), C.R.S.

Request: The Department requests \$14,603,793 total funds, including \$3,183,872 General Fund.

Recommendation: Staff recommends an appropriation of \$14,524,522 total funds based on the Committee's actions on compensation common policy and adjustments for R1 Realignment of EDO. Staff requests permission to adjust fund sources.

Executive Director's Office, Administration, Health, Life, and Dental						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
S.B. 15-234 (Long Bill)	<u>\$14,495,047</u>	<u>\$2,855,601</u>	<u>\$10,523,691</u>	<u>\$606,404</u>	<u>\$509,351</u>	<u>0.0</u>
TOTAL	\$14,495,047	\$2,855,601	\$10,523,691	\$606,404	\$509,351	0.0

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Executive Director's Office, Administration, Health, Life, and Dental						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2016-17 Recommended Appropriation						
FY 2015-16 Appropriation	\$14,495,047	\$2,855,601	\$10,523,691	\$606,404	\$509,351	0.0
Centrally appropriated line items	27,153	381,030	(532,476)	157,085	21,514	0.0
R1 Realignment of EDO	2,322	0	(363,962)	366,284	0	0.0
Indirect cost assessment adjustment	0	(76,541)	0	76,541	0	0.0
BA02 Cognitive behavioral treatment pilot	0	0	0	0	0	0.0
R2 Additional E-470 troopers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$14,524,522	\$3,160,090	\$9,627,253	\$1,206,314	\$530,865	0.0
Increase/(Decrease)	\$29,475	\$304,489	(\$896,438)	\$599,910	\$21,514	0.0
Percentage Change	0.2%	10.7%	(8.5%)	98.9%	4.2%	0.0%
FY 2016-17 Executive Request:	\$14,603,793	\$3,183,872	\$9,643,107	\$1,245,949	\$530,865	0.0
Request Above/(Below) Recommendation	\$79,271	\$23,782	\$15,854	\$39,635	\$0	0.0

Short-term Disability

The Short-term Disability (STD) appropriation is used to provide partial payment of an employee's salary in the event that the employee becomes disabled and cannot perform his or her work duties. The benefit is not optional for employees who are eligible, but state temporary employees are not eligible for the benefit.

Statutory Authority: Section 24-50-611, C.R.S. (Employer payments for group benefit plans), and defined in Section 24-50-603 (13), C.R.S.

Request: The Department requests \$226,336 total funds, including \$55,494 General Fund.

Recommendation: Staff recommends an appropriation of \$227,432 total funds based on the Committee's actions on compensation common policy and adjustments for R1 Realignment of EDO. Staff requests permission to adjust fund sources.

Executive Director's Office, Administration, Short-term Disability						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
S.B. 15-234 (Long Bill)	\$253,100	\$60,779	\$174,413	\$9,745	\$8,163	0.0
H.B. 16-1248 (Public Safety Supplemental)	<u>2,658</u>	<u>130</u>	<u>2,393</u>	<u>100</u>	<u>35</u>	<u>0.0</u>

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Executive Director's Office, Administration, Short-term Disability						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
TOTAL	\$255,758	\$60,909	\$176,806	\$9,845	\$8,198	0.0
FY 2016-17 Recommended Appropriation						
FY 2015-16 Appropriation	\$255,758	\$60,909	\$176,806	\$9,845	\$8,198	0.0
R1 Realignment of EDO	229	0	(6,732)	6,961	0	0.0
Indirect cost assessment adjustment	0	(1,398)	0	1,398	0	0.0
BA02 Cognitive behavioral treatment pilot	0	0	0	0	0	0.0
R2 Additional E-470 troopers	0	0	0	0	0	0.0
Centrally appropriated line items	<u>(28,555)</u>	<u>(4,322)</u>	<u>(24,903)</u>	<u>1,538</u>	<u>(868)</u>	<u>0.0</u>
TOTAL	\$227,432	\$55,189	\$145,171	\$19,742	\$7,330	0.0
Increase/(Decrease)	(\$28,326)	(\$5,720)	(\$31,635)	\$9,897	(\$868)	0.0
Percentage Change	(11.1%)	(9.4%)	(17.9%)	100.5%	(10.6%)	0.0%
FY 2016-17 Executive Request:	\$226,336	\$55,494	\$143,006	\$20,541	\$7,295	0.0
Request Above/(Below) Recommendation	(\$1,096)	\$305	(\$2,165)	\$799	(\$35)	0.0

S.B. 04-257 Amortization Equalization Disbursement

Pursuant to S.B. 04-257 (Section 24-51-411, C.R.S.), beginning in January, 2006, the State contributes additional funds to assist in the amortization of the Public Employees' Retirement Association's (PERA) unfunded liability. During the 2005 legislative session, the General Assembly created a separate line item to provide funding in each calendar year. The AED rate increases each year until it reaches the maximum contribution rate of 5.0 percent in 2017 (for the State Division). If the actuarial value of assets goes over 103.0 percent, then the State Division's AED and SAED contributions may be cut by 0.5 percent each year. If the actuarial value of assets goes under 90.0 percent, then the State Division's AED and SAED contributions may be increased by 0.5 percent each year, but may not exceed 5.0 percent each.

Statutory Authority: Section 24-51-411, C.R.S. (Amortization equalization disbursement.)

Request: The Department requests \$5,880,340 total funds, including \$1,391,733 General Fund.

Recommendation: Staff recommends an appropriation of \$5,894,053 total funds based on the Committee's actions on compensation common policy and adjustments for R1 Realignment of EDO. Staff requests permission to adjust fund sources.

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Executive Director's Office, Administration, S.B. 04-257 Amortization Equalization Disbursement						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
S.B. 15-234 (Long Bill)	\$5,139,975	\$1,234,839	\$3,542,792	\$197,404	\$164,940	0.0
H.B. 16-1248 (Public Safety Supplemental)	<u>53,170</u>	<u>2,572</u>	<u>47,908</u>	<u>2,003</u>	<u>687</u>	<u>0.0</u>
TOTAL	\$5,193,145	\$1,237,411	\$3,590,700	\$199,407	\$165,627	0.0
FY 2016-17 Recommended Appropriation						
FY 2015-16 Appropriation	\$5,193,145	\$1,237,411	\$3,590,700	\$199,407	\$165,627	0.0
Centrally appropriated line items	695,118	185,332	393,253	94,276	22,257	0.0
R1 Realignment of EDO	5,790	0	(170,765)	176,555	0	0.0
Indirect cost assessment adjustment	0	(39,416)	0	39,416	0	0.0
BA02 Cognitive behavioral treatment pilot	0	0	0	0	0	0.0
R2 Additional E-470 troopers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$5,894,053	\$1,383,327	\$3,813,188	\$509,654	\$187,884	0.0
Increase/(Decrease)	\$700,908	\$145,916	\$222,488	\$310,247	\$22,257	0.0
Percentage Change	13.5%	11.8%	6.2%	155.6%	13.4%	0.0%
FY 2016-17 Executive Request:	\$5,880,340	\$1,391,733	\$3,771,036	\$530,374	\$187,197	0.0
Request Above/(Below) Recommendation	(\$13,713)	\$8,406	(\$42,152)	\$20,720	(\$687)	0.0

S.B. 06-235 Supplemental Amortization Equalization Disbursement

Similar to the AED line item, the Supplemental Amortization Equalization Disbursement (SAED) line item increases employees' contributions to the PERA Trust Fund to amortize the unfunded liability in the Trust Fund. During the 2006 legislative session the General Assembly passed S.B. 06-235, which added Supplemental AED payments. Per statute, the funding comes from money that would have otherwise gone to State employees as part of salary increases. The statutory contribution rate for SAED continues to increase 0.5 percent each calendar year until it reaches the maximum 5.0 percent in 2017 (for the State and School Divisions). If the actuarial value of assets goes over 103.0 percent, then the State Division's AED and SAED contributions may be cut by 0.5 percent each year. If the actuarial value of assets goes under 90.0 percent, then the State Division's AED and SAED contributions may be increased by 0.5 percent each year, but may not exceed 5.0 percent each.

Statutory Authority: Section 24-51-411, C.R.S. (Amortization equalization disbursement.)

Request: The Department requests \$5,820,345 total funds, including \$1,377,297 General Fund.

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Recommendation: Staff recommends an appropriation of \$5,832,658 total funds based on the Committee's actions on compensation common policy and adjustments for R1 Realignment of EDO. Staff requests permission to adjust fund sources.

Executive Director's Office, Administration, S.B. 06-235 Supplemental Amortization Equalization Disbursement						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
S.B. 15-234 (Long Bill)	\$4,964,926	\$1,192,920	\$3,422,015	\$190,674	\$159,317	0.0
H.B. 16-1248 (Public Safety Supplemental)	<u>51,359</u>	<u>2,485</u>	<u>46,275</u>	<u>1,936</u>	<u>663</u>	<u>0.0</u>
TOTAL	\$5,016,285	\$1,195,405	\$3,468,290	\$192,610	\$159,980	0.0
FY 2016-17 Recommended Appropriation						
FY 2015-16 Appropriation	\$5,016,285	\$1,195,405	\$3,468,290	\$192,610	\$159,980	0.0
Centrally appropriated line items	810,643	212,518	474,164	98,014	25,947	0.0
R1 Realignment of EDO	5,730	0	(168,324)	174,054	0	0.0
Indirect cost assessment adjustment	0	(39,005)	0	39,005	0	0.0
BA02 Cognitive behavioral treatment pilot	0	0	0	0	0	0.0
R2 Additional E-470 troopers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$5,832,658	\$1,368,918	\$3,774,130	\$503,683	\$185,927	0.0
Increase/(Decrease)	\$816,373	\$173,513	\$305,840	\$311,073	\$25,947	0.0
Percentage Change	16.3%	14.5%	8.8%	161.5%	16.2%	0.0%
FY 2016-17 Executive Request:	\$5,820,345	\$1,377,297	\$3,733,551	\$524,233	\$185,264	0.0
Request Above/(Below) Recommendation	(\$12,313)	\$8,379	(\$40,579)	\$20,550	(\$663)	0.0

Salary Survey

The Department of Personnel's total compensation report recommends salary adjustments each year, which are funded by this line item.

Statutory Authority: Section 24-50-104, C.R.S. (Job evaluation and compensation)

Request: The Department requests \$3,680,691 total funds, including \$212,390 General Fund.

Recommendation: Staff recommends an appropriation of \$5,058,382 total funds, including \$279,759 General Fund, per the Committee's actions on compensation common policy. Please note that this includes a 7.0 percent increase for all Colorado State Trooper classes.

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Executive Director's Office, Administration, Salary Survey						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
H.B. 16-1248 (Public Safety Supplemental)	\$1,377,691	\$67,369	\$1,240,129	\$51,864	\$18,329	0.0
S.B. 15-234 (Long Bill)	<u>1,288,797</u>	<u>308,492</u>	<u>889,026</u>	<u>49,694</u>	<u>41,585</u>	<u>0.0</u>
TOTAL	\$2,666,488	\$375,861	\$2,129,155	\$101,558	\$59,914	0.0
FY 2016-17 Recommended Appropriation						
FY 2015-16 Appropriation	\$2,666,488	\$375,861	\$2,129,155	\$101,558	\$59,914	0.0
Centrally appropriated line items	5,058,382	279,759	4,436,119	211,125	131,379	0.0
Annualize prior year budget actions	<u>(2,666,488)</u>	<u>(375,861)</u>	<u>(2,129,155)</u>	<u>(101,558)</u>	<u>(59,914)</u>	<u>0.0</u>
TOTAL	\$5,058,382	\$279,759	\$4,436,119	\$211,125	\$131,379	0.0
Increase/(Decrease)	\$2,391,894	(\$96,102)	\$2,306,964	\$109,567	\$71,465	0.0
Percentage Change	89.7%	(25.6%)	108.4%	107.9%	119.3%	0.0%
FY 2016-17 Executive Request:	\$3,680,691	\$212,390	\$3,195,990	\$159,261	\$113,050	0.0
Request Above/(Below) Recommendation	(\$1,377,691)	(\$67,369)	(\$1,240,129)	(\$51,864)	(\$18,329)	0.0

Merit Pay

Employee performance-based pay is centrally appropriated and funded by this line item pursuant to Section 24-50-104 (1) (c) (I), C.R.S.

Statutory Authority: Section 24-50-104 (c) (I), C.R.S. (Job evaluation and compensation – merit pay)

Request: The Department requests a negative appropriation of \$3,526 total funds.

Recommendation: Staff recommends no appropriation for this line, in accordance with the Committee's compensation common policy decisions.

Executive Director's Office, Administration, Merit Pay						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
S.B. 15-234 (Long Bill)	\$1,391,048	\$306,695	\$984,661	\$55,471	\$44,221	0.0
H.B. 16-1248 (Public Safety Supplemental)	<u>3,526</u>	<u>(543)</u>	<u>4,377</u>	<u>184</u>	<u>(492)</u>	<u>0.0</u>

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Executive Director's Office, Administration, Merit Pay						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
TOTAL	\$1,394,574	\$306,152	\$989,038	\$55,655	\$43,729	0.0
FY 2016-17 Recommended Appropriation						
FY 2015-16 Appropriation	\$1,394,574	\$306,152	\$989,038	\$55,655	\$43,729	0.0
Annualize prior year budget actions	<u>(1,394,574)</u>	<u>(306,152)</u>	<u>(989,038)</u>	<u>(55,655)</u>	<u>(43,729)</u>	<u>0.0</u>
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
Increase/(Decrease)	(\$1,394,574)	(\$306,152)	(\$989,038)	(\$55,655)	(\$43,729)	0.0
Percentage Change	(100.0%)	(100.0%)	(100.0%)	(100.0%)	(100.0%)	0.0%
FY 2016-17 Executive Request:	(\$3,526)	\$543	(\$4,377)	(\$184)	\$492	0.0
Request Above/(Below) Recommendation	(\$3,526)	\$543	(\$4,377)	(\$184)	\$492	0.0

Shift Differential

The Shift Differential line item addresses the adjustment necessary to compensate employees for work performed outside of normal work schedules. These are second and third shift workers whose scheduled work hours fall outside of the regular Monday through Friday, 8:00 am to 5:00 pm work schedule. Typically, in order to sufficiently staff the second and third shifts, departments offer higher wages to employees willing to work non-traditional hours.

Statutory Authority: Section 24-75-112 (B), C.R.S.

Request: The Department requests \$537,745 total funds, including \$72,242 General Fund.

Recommendation: Staff recommends approval of the Department's request, in accordance with Committee decisions on compensation common policies.

Executive Director's Office, Administration, Shift Differential					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2015-16 Appropriation					
S.B. 15-234 (Long Bill)	<u>\$522,228</u>	<u>\$80,919</u>	<u>\$431,405</u>	<u>\$9,904</u>	<u>0.0</u>
TOTAL	\$522,228	\$80,919	\$431,405	\$9,904	0.0
FY 2016-17 Recommended Appropriation					
FY 2015-16 Appropriation	\$522,228	\$80,919	\$431,405	\$9,904	0.0
Centrally appropriated line items	<u>15,517</u>	<u>(8,677)</u>	<u>(3,656)</u>	<u>27,850</u>	<u>0.0</u>

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Executive Director's Office, Administration, Shift Differential					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
TOTAL	\$537,745	\$72,242	\$427,749	\$37,754	0.0
Increase/(Decrease)	\$15,517	(\$8,677)	(\$3,656)	\$27,850	0.0
Percentage Change	3.0%	(10.7%)	(0.8%)	281.2%	0.0%
FY 2016-17 Executive Request:	\$537,745	\$72,242	\$427,749	\$37,754	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	0.0

Workers' Compensation

This line item is used to pay the Department's share of the state's workers' compensation program administered by the Department of Personnel.

Statutory Authority: Section 24-30-1510.7, C.R.S. (Workers' compensation for state employees.)

Request: The Department requests \$3,357,859 total funds, including \$10,169 General Fund.

Recommendation: Staff recommends an appropriation of \$3,128,691 total funds, based on the Committee's actions on operating common policies.

Executive Director's Office, Administration, Workers' Compensation					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2015-16 Appropriation					
S.B. 15-234 (Long Bill)	<u>\$3,177,926</u>	<u>\$61,435</u>	<u>\$2,240,986</u>	<u>\$875,505</u>	<u>0.0</u>
TOTAL	\$3,177,926	\$61,435	\$2,240,986	\$875,505	0.0
FY 2016-17 Recommended Appropriation					
FY 2015-16 Appropriation	\$3,177,926	\$61,435	\$2,240,986	\$875,505	0.0
Indirect cost assessment adjustment	0	(177,446)	0	177,446	0.0
BANP2 Workers compensation adjustment	0	0	0	0	0.0
Centrally appropriated line items	<u>(49,235)</u>	<u>116,011</u>	<u>565,303</u>	<u>(730,549)</u>	<u>0.0</u>
TOTAL	\$3,128,691	\$0	\$2,806,289	\$322,402	0.0
Increase/(Decrease)	(\$49,235)	(\$61,435)	\$565,303	(\$553,103)	0.0
Percentage Change	(1.5%)	(100.0%)	25.2%	(63.2%)	0.0%
FY 2016-17 Executive Request:	\$3,357,859	\$10,169	\$3,005,835	\$341,855	0.0
Request Above/(Below) Recommendation	\$229,168	\$10,169	\$199,546	\$19,453	0.0

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Operating Expenses

This line item funds non-personnel operating costs in the Executive Director's Office.

Statutory Authority: Section 24-33.5-220, C.R.S.

Request: The Department requests \$529,498 total funds, including \$21,876 General Fund.

Recommendation: Staff recommends the Department's request, which includes an increase of \$350,791 total funds, which includes \$21,876 General Fund, associated with R1 Realignment of EDO.

Executive Director's Office, Administration, Operating Expenses						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
S.B. 15-234 (Long Bill)	\$178,707	\$0	\$0	\$178,707	\$0	0.0
TOTAL	\$178,707	\$0	\$0	\$178,707	\$0	0.0
FY 2016-17 Recommended Appropriation						
FY 2015-16 Appropriation	\$178,707	\$0	\$0	\$178,707	\$0	0.0
R1 Realignment of EDO	350,791	21,876	13,676	310,445	4,794	0.0
TOTAL	\$529,498	\$21,876	\$13,676	\$489,152	\$4,794	0.0
Increase/(Decrease)	\$350,791	\$21,876	\$13,676	\$310,445	\$4,794	0.0
Percentage Change	196.3%	0.0%	0.0%	173.7%	0.0%	0.0%
FY 2016-17 Executive Request:	\$529,498	\$21,876	\$13,676	\$489,152	\$4,794	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

Legal Services

This line item provides funding for the Department to purchase legal services from the Department of Law.

Statutory Authority: Sections 24-31-101 (1) (a), C.R.S., and defined in Section 24-75-112 (1) (i), C.R.S.

Request: The Department requests \$385,081 total funds to purchase 4,005 hours of services in FY 2016-17.

Recommendation: Staff recommends approving funding sufficient to purchase the requested 4,005 hours of legal services. The requested number of hours is consistent with annual appropriations since FY 2010-11. The number of hours of legal services purchased by the

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Department has ranged from 2,161 to 4,375 over the last five years, with an average of 3,653. The associated appropriation will be calculated after the Committee sets the common policy for the legal services rate.

Payment to Risk Management and Property Funds

Payment to Risk Management and Property Funds is an allocation appropriated to each department based on a shared statewide risk formula for two programs, the Liability Program and the Property Program. The state's liability program is used to pay liability claims and expenses brought against the state. The property program provides insurance coverage for state buildings and their contents.

Statutory Authority: Section 24-30-1510, C.R.S. (Risk management fund), Section 24-30-1510.5, C.R.S. (Self-insured property fund).

Request: The Department requests \$2,523,807 total funds, including \$834,909 General Fund.

Recommendation: Staff recommends an appropriation of \$2,359,895 total funds based the Committee's actions on operating common policies.

Executive Director's Office, Administration, Payment to Risk Management and Property Funds					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2015-16 Appropriation					
S.B. 15-234 (Long Bill)	<u>\$1,961,754</u>	<u>\$1,135,381</u>	<u>\$197,912</u>	<u>\$628,461</u>	<u>0.0</u>
TOTAL	\$1,961,754	\$1,135,381	\$197,912	\$628,461	0.0
FY 2016-17 Recommended Appropriation					
FY 2015-16 Appropriation	\$1,961,754	\$1,135,381	\$197,912	\$628,461	0.0
Centrally appropriated line items	398,141	(411,800)	760,793	49,148	0.0
Indirect cost assessment adjustment	<u>0</u>	<u>18,467</u>	<u>0</u>	<u>(18,467)</u>	<u>0.0</u>
TOTAL	\$2,359,895	\$742,048	\$958,705	\$659,142	0.0
Increase/(Decrease)	\$398,141	(\$393,333)	\$760,793	\$30,681	0.0
Percentage Change	20.3%	(34.6%)	384.4%	4.9%	0.0%
FY 2016-17 Executive Request:	\$2,523,807	\$834,909	\$1,026,014	\$662,884	0.0
Request Above/(Below) Recommendation	\$163,912	\$92,861	\$67,309	\$3,742	0.0

Vehicle Lease Payments

Funds provided through this line enable the Department to lease vehicles from State Fleet Management in the Department of Personnel. In this Department, vehicle lease moneys are

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appropriated in the Executive Director's Office, the Colorado State Patrol, and the Colorado Bureau of Investigation. This line item deals only with the Executive Director's Office vehicles.

Statutory Authority: Section 24-30-1104 (2), C.R.S.(Central service functions)

Request: The Department requests \$445,238 total funds, including \$342,913 General Fund.

Recommendation: Staff recommends an appropriation of \$441,442 total funds based on the Committee's actions on operating common policies.

Executive Director's Office, Administration, Vehicle Lease Payments						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
S.B. 15-234 (Long Bill)	\$660,653	\$470,155	\$93,826	\$96,672	\$0	0.0
H.B. 16-1248 (Public Safety Supplemental)	(209,317)	(209,317)	0	0	0	0.0
TOTAL	\$451,336	\$260,838	\$93,826	\$96,672	\$0	0.0
FY 2016-17 Recommended Appropriation						
FY 2015-16 Appropriation	\$451,336	\$260,838	\$93,826	\$96,672	\$0	0.0
Centrally appropriated line items	205,521	205,521	0	0	0	0.0
NP1 Annual fleet vehicle request	(215,415)	(127,242)	(51,115)	(37,058)	0	0.0
TOTAL	\$441,442	\$339,117	\$42,711	\$59,614	\$0	0.0
Increase/(Decrease)	(\$9,894)	\$78,279	(\$51,115)	(\$37,058)	\$0	0.0
Percentage Change	(2.2%)	30.0%	(54.5%)	(38.3%)	0.0%	0.0%
FY 2016-17 Executive Request:	\$445,238	\$342,913	\$42,711	\$59,614	\$0	0.0
Request Above/(Below) Recommendation	\$3,796	\$3,796	\$0	\$0	\$0	0.0

Leased Space

This line item funds payments for leased space in non-state-owned buildings occupied by the Colorado Bureau of Investigation, the Colorado State Patrol, Division of Criminal Justice, and the Division of Fire Prevention and Control.

Statutory Authority: Section 24-33.5-220, C.R.S.

Request: The Department requests \$1,725,616 total funds, including \$229,943 General Fund.

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Recommendation: Staff recommends the Department's request, which is consistent with prior year expenditures. This includes adjustments for R4 Leased space true-up and BA3 Lease-purchase payment true-up.

Executive Director's Office, Administration, Leased Space						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
S.B. 15-234 (Long Bill)	\$2,432,503	\$989,421	\$882,664	\$560,418	\$0	0.0
H.B. 16-1248 (Public Safety Supplemental)	(706,887)	(759,478)	(55,145)	107,736	0	0.0
TOTAL	\$1,725,616	\$229,943	\$827,519	\$668,154	\$0	0.0
FY 2016-17 Recommended Appropriation						
FY 2015-16 Appropriation	\$1,725,616	\$229,943	\$827,519	\$668,154	\$0	0.0
Annualize prior year budget actions	706,887	759,478	55,145	(107,736)	0	0.0
R4 Leased space true-up	166,071	113,480	(55,145)	107,736	0	0.0
BA3 Lease-purchase payment true-up	(872,958)	(872,958)	0	0	0	0.0
TOTAL	\$1,725,616	\$229,943	\$827,519	\$668,154	\$0	0.0
Increase/(Decrease)	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2016-17 Executive Request:	\$1,725,616	\$229,943	\$827,519	\$668,154	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

Capitol Complex Leased Space

This line item is used to pay the Department of Personnel and Administration for the costs of maintaining state buildings that are part of the capitol complex. Capitol Complex Leased Space is appropriated based on usable square footage utilized by each state department. Currently, the Executive Director's Office, Colorado State Patrol, Division of Fire Prevention and Control, Division of Criminal Justice, and the Colorado Bureau of Investigation occupy space in the capitol complex.

Statutory Authority: Section 24-30-1104 (4), C.R.S. and Part 1 of Article 82 of Title 24, C.R.S.

Request: The Department requests \$1,904,228 total funds, including \$622,212 General Fund.

Recommendation: Staff recommends an appropriation of \$1,951,998 total funds based the Committee's actions on operating common policies.

JBC Staff Figure Setting: FY 2016-17
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Executive Director's Office, Administration, Capitol Complex Leased Space					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2015-16 Appropriation					
S.B. 15-234 (Long Bill)	<u>\$1,770,816</u>	<u>\$515,737</u>	<u>\$432,848</u>	<u>\$822,231</u>	<u>0.0</u>
TOTAL	\$1,770,816	\$515,737	\$432,848	\$822,231	0.0
FY 2016-17 Recommended Appropriation					
FY 2015-16 Appropriation	\$1,770,816	\$515,737	\$432,848	\$822,231	0.0
Centrally appropriated line items	181,182	939,357	47,910	(806,085)	0.0
Indirect cost assessment adjustment	<u>0</u>	<u>(807,539)</u>	<u>0</u>	<u>807,539</u>	<u>0.0</u>
TOTAL	\$1,951,998	\$647,555	\$480,758	\$823,685	0.0
Increase/(Decrease)	\$181,182	\$131,818	\$47,910	\$1,454	0.0
Percentage Change	10.2%	25.6%	11.1%	0.2%	0.0%
FY 2016-17 Executive Request:	\$1,904,228	\$622,212	\$458,587	\$823,429	0.0
Request Above/(Below) Recommendation	(\$47,770)	(\$25,343)	(\$22,171)	(\$256)	0.0

New Line: Lease Purchase Payments

This new line item funds Certificates of Participation (COP) payments in the Long Bill, pursuant to S.B. 15-251 (General Fund Reserve Exclude Lease-Purchase Payments).

Statutory Authority: Section 24-82-801, C.R.S. (Lease-purchase agreements)

Request: The Department requests \$1,564,133 General Fund.

Recommendation: Staff recommends the Department's request, as discussed in BA3 Lease Purchase Payment True-up.

Executive Director's Office, Administration, Lease Purchase Payments			
	Total Funds	General Fund	FTE
FY 2015-16 Appropriation			
H.B. 16-1248 (Public Safety Supplemental)	<u>\$698,989</u>	<u>\$698,989</u>	<u>0.0</u>
TOTAL	\$698,989	\$698,989	0.0
FY 2016-17 Recommended			

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Executive Director's Office, Administration, Lease Purchase Payments			
	Total Funds	General Fund	FTE
Appropriation			
FY 2015-16 Appropriation	\$698,989	\$698,989	0.0
BA3 Lease-purchase payment true-up	1,564,133	1,564,133	0.0
Annualize prior year budget actions	<u>(698,989)</u>	<u>(698,989)</u>	<u>0.0</u>
TOTAL	\$1,564,133	\$1,564,133	0.0
Increase/(Decrease)			
	\$865,144	\$865,144	0.0
Percentage Change	123.8%	123.8%	0.0%
FY 2016-17 Executive Request:			
	\$1,564,133	\$1,564,133	0.0
Request Above/(Below) Recommendation	\$0	\$0	0.0

Payments to OIT

This line item covers the Department's share of funding for the various services provided by the Governor's Office of Information Technology.

Statutory Authority: Section 24-37.5-104, C.R.S.

Request: The Department requests \$9,032,772 total funds, including \$4,673,898 General Fund.

Recommendation: Staff recommendation is pending Committee decisions on the common policy for payments to OIT. The current recommendation reflects the Department request, and includes adjustments for NP3 Niche Records Management System, NP2 Secure Colorado, and BANP1 Marijuana Data Coordination. Staff requests permission to adjust the line based on Committee action.

Executive Director's Office, Administration, Payments to OIT						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
S.B. 15-234 (Long Bill)	\$8,243,336	\$3,860,961	\$3,212,536	\$1,131,984	\$37,855	0.0
TOTAL	\$8,243,336	\$3,860,961	\$3,212,536	\$1,131,984	\$37,855	0.0
FY 2016-17 Recommended Appropriation						
FY 2015-16 Appropriation	\$8,243,336	\$3,860,961	\$3,212,536	\$1,131,984	\$37,855	0.0
Centrally appropriated line items	351,789	992,078	353,511	(981,963)	(11,837)	0.0

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Executive Director's Office, Administration, Payments to OIT						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
BANP1 Marijuana data coordination	221,925	0	221,925	0	0	0.0
NP3 Niche records management system	158,873	0	158,873	0	0	0.0
NP2 Secure Colorado	56,799	56,799	0	0	0	0.0
Indirect cost assessment adjustment	<u>0</u>	<u>(235,940)</u>	<u>0</u>	<u>235,940</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$9,032,722	\$4,673,898	\$3,946,845	\$385,961	\$26,018	0.0
Increase/(Decrease)	\$789,386	\$812,937	\$734,309	(\$746,023)	(\$11,837)	0.0
Percentage Change	9.6%	21.1%	22.9%	(65.9%)	(31.3%)	0.0%
FY 2016-17 Executive Request:	\$9,032,722	\$4,673,898	\$3,946,845	\$385,961	\$26,018	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

CORE Operations

This line item funds a project to replace the statewide accounting system (COFRS) used by the State Controller to record all state revenues and expenditures.

Statutory Authority: Section 24-30-209, C.R.S. (Statewide financial and human resources information technology systems)

Request: The Department requests \$301,003 total funds, including \$85,970 General Fund.

Recommendation: Staff recommends an appropriation of \$295,027 total funds per the Committee's actions on operating common policies.

Executive Director's Office, Administration, CORE Operations					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2015-16 Appropriation					
S.B. 15-234 (Long Bill)	<u>\$262,455</u>	<u>\$74,467</u>	<u>\$148,676</u>	<u>\$39,312</u>	<u>0.0</u>
TOTAL	\$262,455	\$74,467	\$148,676	\$39,312	0.0
FY 2016-17 Recommended Appropriation					
FY 2015-16 Appropriation	\$262,455	\$74,467	\$148,676	\$39,312	0.0
Centrally appropriated line item adjustments	32,572	28,548	21,204	(17,180)	0.0
Indirect cost assessment adjustment	<u>0</u>	<u>(18,828)</u>	<u>0</u>	<u>18,828</u>	<u>0.0</u>
TOTAL	\$295,027	\$84,187	\$169,880	\$40,960	0.0

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Executive Director's Office, Administration, CORE Operations					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
Increase/(Decrease)	\$32,572	\$9,720	\$21,204	\$1,648	0.0
Percentage Change	12.4%	13.1%	14.3%	4.2%	0.0%
FY 2016-17 Executive Request:	\$301,003	\$85,970	\$173,770	\$41,263	0.0
Request Above/(Below) Recommendation	\$5,976	\$1,783	\$3,890	\$303	0.0

Utilities

This line item funds the Department's utility payments for Department-occupied buildings.

Statutory Authority: Section 24-33.5-104, C.R.S.

Request: The Department requests \$386,781 total funds, including \$12,706 General Fund.

Recommendation: Staff recommends approval of the Department request, which is consistent with prior year expenditures.

Executive Director's Office, Administration, Utilities					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2015-16 Appropriation					
S.B. 15-234 (Long Bill)	<u>\$358,131</u>	<u>\$11,765</u>	<u>\$344,866</u>	<u>\$1,500</u>	<u>0.0</u>
TOTAL	\$358,131	\$11,765	\$344,866	\$1,500	0.0
FY 2016-17 Recommended Appropriation					
FY 2015-16 Appropriation	\$358,131	\$11,765	\$344,866	\$1,500	0.0
Centrally appropriated line items	<u>28,650</u>	<u>941</u>	<u>27,589</u>	<u>120</u>	<u>0.0</u>
TOTAL	\$386,781	\$12,706	\$372,455	\$1,620	0.0
Increase/(Decrease)	\$28,650	\$941	\$27,589	\$120	0.0
Percentage Change	8.0%	8.0%	8.0%	8.0%	0.0%
FY 2016-17 Executive Request:	\$386,781	\$12,706	\$372,455	\$1,620	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	0.0

Distributions to Local Government

This line item provides spending authority for grants from the Hazardous Materials Safety Fund to local governments, for the purchase of hazardous materials equipment and training. The Hazardous Materials Safety Fund, created in Section 42-20-107, C.R.S., consists of hazardous materials transportation permit fees, penalty assessments, and federal grants related to the transportation of hazardous materials, with the exception of nuclear materials.

Statutory Authority: Section 42-20-107 (1) (g) (3), C.R.S. (Hazardous Materials Safety Fund)

Request: The Department requests continuation funding of \$50,000 cash funds.

Recommendation: Staff recommends the Department's request, which is consistent with prior year expenditures.

(B) Special Programs

(1) Witness Protection Program

Witness Protection Fund

This line item provides funding for General Fund payments into the Witness Protection Fund for reimbursement of witness protection costs incurred by district attorneys and the Attorney General. The Witness Protection Program and Witness Protection Fund were created by S.B. 95-031 to provide for the security and protection of a witness in a criminal trial or proceeding. Upon the approval of the Witness Protection Board, the Department expends dollars from the Witness Protection Fund to pay district attorneys for qualifying expenses. This may include security personnel, travel expenses, lodging, and other immediate needs.

Statutory Authority: Section 24-33.5-106, C.R.S. (Witness Protection)

Request: The Department requests continuation funding of \$83,000 General Fund.

Recommendation: Staff recommends an appropriation of \$50,000 General Fund. Actual expenditures from the Fund in FY 2013-14 and FY 2014-15 have been below \$50,000. While expenditures can fluctuate from year-to-year, the available fund balance has grown to a sufficient level to accommodate additional spending if needed.

Executive Director's Office, Special Programs, Witness Protection Fund			
	Total Funds	General Fund	FTE
FY 2015-16 Appropriation			
S.B. 15-234 (Long Bill)	<u>\$83,000</u>	<u>\$83,000</u>	<u>0.0</u>
TOTAL	\$83,000	\$83,000	0.0

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Executive Director's Office, Special Programs, Witness Protection Fund			
	Total Funds	General Fund	FTE
FY 2016-17 Recommended Appropriation			
FY 2015-16 Appropriation	\$83,000	\$83,000	0.0
Adjust Witness Protection Fund Appropriation	(33,000)	(33,000)	0.0
TOTAL	\$50,000	\$50,000	0.0
Increase/(Decrease)			
	(\$33,000)	(\$33,000)	0.0
Percentage Change			
	(39.8%)	(39.8%)	0.0%
FY 2016-17 Executive Request:			
	\$83,000	\$83,000	0.0
Request Above/(Below) Recommendation	\$33,000	\$33,000	0.0

Witness Protection Fund Expenditures

This line item provides spending authority for funds from the Witness Protection Fund and was created to clarify whether appropriations were to or from the fund. Funds are classified as reappropriated funds if they are appropriated into the fund in the same year as the expenditure and are classified as cash funds if they are expended from reserves appropriated into the fund in a prior year.

Statutory Authority: Section 24-33.5-106, C.R.S. (Witness Protection)

Request: The Department requests continuation funding of \$83,000 reappropriated funds.

Recommendation: Staff recommends the Department's request for continuation funding.

Executive Director's Office, Special Programs, Witness Protection Fund Expenditures				
	Total Funds	General Fund	Reappropriated Funds	FTE
FY 2015-16 Appropriation				
S.B. 15-234 (Long Bill)	\$83,000	\$0	\$83,000	0.0
TOTAL	\$83,000	\$0	\$83,000	0.0
FY 2016-17 Recommended Appropriation				
FY 2015-16 Appropriation	\$83,000	\$0	\$83,000	0.0
TOTAL	\$83,000		\$83,000	0.0

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Executive Director's Office, Special Programs, Witness Protection Fund Expenditures				
	Total Funds	General Fund	Reappropriated Funds	FTE
Percentage Change	0.0%	0.0%	0.0%	0.0%
FY 2016-17 Executive Request:	\$83,000	\$0	\$83,000	0.0
Request Above/(Below) Recommendation	\$0		\$0	0.0

(B) Special Programs

(2) Colorado Integrated Criminal Justice Information System (CICJIS)

Personal Services

This line item funds personnel costs for CICJIS, an information technology system that allows for the sharing of case disposition information between the Department of Public Safety, district attorneys statewide (connected through the Colorado District Attorneys Council), the Judicial Branch, the Department of Corrections, and the Division of Youth Corrections in the Department of Human Services. Statutory authority for the program resides in Section 16-20.5-101, C.R.S.

Statutory Authority: Section 16-20.5-103 (Colorado integrated criminal justice information system program)

Request: The Department requests \$1,220,985 total funds, including \$976,457 reappropriated funds and \$244,528 federal funds, and 11.0 FTE.

Recommendation: Staff recommends the Department request, which is consistent with prior year expenditures.

Executive Director's Office, Special Programs, Personal Services					
	Total Funds	General Fund	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation					
S.B. 15-234 (Long Bill)	<u>\$1,189,679</u>	<u>\$0</u>	<u>\$945,151</u>	<u>\$244,528</u>	<u>11.0</u>
TOTAL	\$1,189,679	\$0	\$945,151	\$244,528	11.0
FY 2016-17 Recommended Appropriation					
FY 2015-16 Appropriation	\$1,189,679	\$0	\$945,151	\$244,528	11.0
Annualize prior year budget actions	31,306	31,306	0	0	0.0
Indirect cost assessment adjustment	<u>0</u>	<u>(31,306)</u>	<u>31,306</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$1,220,985	\$0	\$976,457	\$244,528	11.0
Increase/(Decrease)	\$31,306	\$0	\$31,306	\$0	0.0

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Executive Director's Office, Special Programs, Personal Services					
	Total Funds	General Fund	Reappropriated Funds	Federal Funds	FTE
Percentage Change	2.6%	0.0%	3.3%	0.0%	0.0%
FY 2016-17 Executive Request:	\$1,220,985	\$0	\$976,457	\$244,528	11.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	0.0

Operating Expenses

This line item funds non-personnel-related costs for CICJIS.

Statutory Authority: Section 16-20.5-103 (Colorado integrated criminal justice information system program)

Request: The Department requests continuation funding of \$157,002 total funds, including \$100,502 reappropriated funds and \$50,000 federal funds.

Recommendation: Staff recommends the Department request, which is consistent with prior year expenditures.

(3) School Safety Resource Center

Program Costs

S.B. 08-001 created the School Safety Resource Center (SSRC) and the School Safety Resource Center Advisory Board in the Department of Public Safety. Statutory authority for the center resides in Section 24-33.5-1803, C.R.S. The center is to assist schools in developing safety preparedness plans, establishing emergency response practices and strategies, and ensuring safe and secure schools through prevention and intervention efforts. House Bill 10-1336 created the School Safety Resource Center Cash Fund and authorized the center to charge fees to attendees of training programs or conference implemented by the center. S.B. 13-138 added additional responsibilities to the SSRC and required that the SSRC hire or contract with an emergency response consultant to provide guidance to schools, school resource officers (SROs), and community partners.

Statutory Authority: Section 24-33.5-1803, C.R.S. (School safety resource center)

Request: The Department requests \$659,616 total funds, including \$515,616 General Fund, and 6.0 FTE.

Recommendation: Staff recommends the Department request, which is consistent with prior year expenditures.

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Executive Director's Office, Special Programs, Program Costs				
	Total Funds	General Fund	Cash Funds	FTE
FY 2015-16 Appropriation				
S.B. 15-234 (Long Bill)	\$576,529	\$432,529	\$144,000	5.0
2015 Session Bills	<u>72,512</u>	<u>72,512</u>	<u>0</u>	<u>0.9</u>
TOTAL	\$649,041	\$505,041	\$144,000	5.9
FY 2016-17 Recommended Appropriation				
FY 2015-16 Appropriation	\$649,041	\$505,041	\$144,000	5.9
Annualize prior year budget actions	9,962	9,962	0	0.0
Annualize prior legislation	<u>613</u>	<u>613</u>	<u>0</u>	<u>0.1</u>
TOTAL	\$659,616	\$515,616	\$144,000	6.0
Increase/(Decrease)	\$10,575	\$10,575	\$0	0.1
Percentage Change	1.6%	2.1%	0.0%	1.7%
FY 2016-17 Executive Request:	\$659,616	\$515,616	\$144,000	6.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0

(2) Colorado State Patrol

The Colorado State Patrol is created in Section 24-33.5-201, C.R.S. Pursuant to Section 16-2.5-114, C.R.S., a Colorado state patrol officer is a peace officer whose authority includes the enforcement of all laws of the state of Colorado pursuant to Section 24-33.5-212, C.R.S. Pursuant to Section 24-33.5-211, C.R.S., the chief of the State Patrol may establish divisions as necessary for the adequate patrolling of the highways. He may also place officers in the field as necessary to carry out the activities and operations of the Colorado State Patrol. Funding for this Division is predominantly from the Highway Users Tax Fund (HUTF) "Off-the-Top" funding pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S.

Colorado State Patrol						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
S.B. 15-234 (Long Bill)	\$144,214,863	\$6,138,147	\$123,394,087	\$9,427,153	\$5,255,476	1,136.3
H.B. 16-1248 (Public Safety Supplemental)	<u>103,004</u>	<u>(46,996)</u>	<u>0</u>	<u>150,000</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$144,317,867	\$6,091,151	\$123,394,087	\$9,577,153	\$5,255,476	1,136.3
FY 2016-17 Recommended Appropriation						
FY 2015-16 Appropriation	\$144,317,867	\$6,091,151	\$123,394,087	\$9,577,153	\$5,255,476	1,136.3
Annualize prior year budget actions	3,036,929	90,324	2,914,026	(17,044)	49,623	0.0
R1 Realignment of EDO	496,442	0	496,442	0	0	(30.5)
R2 Additional E-470 troopers	230,033	0	230,033	0	0	2.0
BA6 DUI/DUID training spending authority	150,000	0	0	150,000	0	0.0
Align dispatch with billing	1	0	3,003	(1,428)	(1,574)	0.0
NP1 Annual fleet vehicle request	0	0	0	0	0	0.0
Centrally appropriated line items	(1,026,894)	(131,867)	(722,574)	(78,296)	(94,157)	0.0
Indirect cost assessment adjustment	<u>(200,467)</u>	<u>0</u>	<u>(209,428)</u>	<u>14,356</u>	<u>(5,395)</u>	<u>0.0</u>
TOTAL	\$147,003,911	\$6,049,608	\$126,105,589	\$9,644,741	\$5,203,973	1,107.8
Increase/(Decrease)	\$2,686,044	(\$41,543)	\$2,711,502	\$67,588	(\$51,503)	(28.5)
Percentage Change	1.9%	(0.7%)	2.2%	0.7%	(1.0%)	(2.5%)
FY 2016-17 Executive Request:						
Request Above/(Below) Recommendation	\$169,287	\$0	\$151,971	\$17,316	\$0	(0.0)

DECISION ITEMS – COLORADO STATE PATROL

➔ R2 Additional E-470 Troopers

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

Recommendation: Staff recommends \$230,033 cash funds and 2.0 FTE. This includes the removal of Health, Life, and Dental; Short Term Disability; Amortization Equalization Disbursement; and, Supplemental Amortization Equalization Disbursement, per Committee policy. This also includes a reduction of \$3,473 to adjust the one-time office furniture needs from 3.0 units to 2.0 units.

Analysis:

E-470

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

Statewide CSP Data

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

E-470 Data

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

E-470 Transaction Growth		
Year	Daily Transactions	Year-to-Year Increase
2004	36,120,816	
2005	51,652,408	43.0%
2006	51,800,109	0.3%
2007	54,141,641	4.5%
2008	52,080,461	(3.8%)
2009	47,972,713	(7.9%)

E-470 Transaction Growth		
Year	Daily Transactions	Year-to-Year Increase
2010	51,297,941	6.9%
2011	52,080,386	1.5%
2012	53,965,816	3.6%
2013	58,402,732	8.2%
2014	66,365,038	13.6%
2015*	73,546,676	10.8%

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

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

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

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

E-470/CSP Contract

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

CSP Patrolling Hours for E-470			
Fiscal Year	Contract Hours	Actual Hours	Difference
2009-10	14,500	14,549	49
2010-11	14,500	14,790	290
2011-12	14,500	14,637	137
2012-13	14,500	14,666	166
2013-14	14,500	14,700	200

CSP Patrolling Hours for E-470			
Fiscal Year	Contract Hours	Actual Hours	Difference
2014-15	14,500	14,816	316
2015-16*	14,500	-	-
2016-17*	17,000	-	-
2017-18*	19,000	-	-
2018-19*	21,000	-	-

*Proposed contract hours; actual hours not available.

Request

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

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

Staff Recommendation

Staff recommends approval of the Department request, minus Health, Life, and Dental, Short Term Disability, Amortization Equalization Disbursements, and Supplemental Amortization Equalization Disbursements, per Committee policy.

➔ BA6 DUI/DUID Training Spending Authority

Request: The Department requests an increase of \$150,000 reappropriated funds from the Department of Law to expend a Peace Officers Standards and Training (POST) Board grant for the development of a training on DUI/DUID impaired driving checkpoints.

Recommendation: Staff recommends approval of the Department request, which continues the action taken during FY 2015-16 supplementals.

Analysis: The POST board has requested that the Colorado State Patrol (CSP) develop a training program for Colorado law enforcement officers about the operation of DUI/DUID checkpoints, as well as report writing and courtroom testimony related to DUI/DUID charges. Senate Bill 14-215 (Marijuana Related Revenue) appropriated Marijuana Tax Cash Funds to the Department of Law for the POST board to expand training for law enforcement. Increases in DUI/DUID fatal crashes, along with increasingly complex report writing and testimony with the legalization of marijuana have placed a greater demand on the training needs for Colorado law enforcement.

Impaired driving checkpoints have been determined to be an effective deterrent to impaired driving. However, while there are POST approved trainings for basic alcohol and drug impaired driving detection, there are not POST approved trainings for the deployment of impaired driving checkpoints. Additionally, the Colorado District Attorney's Council has identified a need for increased training for law enforcement in report writing and documentation of offenses, as well as training to better equip officers to provide testimony.

Approval of the request will allow CSP to hire a consultant to develop two eight hour, 20 location trainings for checkpoint operation and report writing and courtroom testimony. The classes will occur in locations across the state. The POST board has already approved the RFP for the consultant, so procurement can begin as soon as funding is available.

LINE ITEM DETAIL – COLORADO STATE PATROL

Colonel, Lt. Colonels, Majors, and Captains

This line item funds personnel costs for commanders within the Colorado State Patrol.

Statutory Authority: Section 24-33.5-206, C.R.S. (Personnel – appointment.), Section 24-33.5-220, C.R.S. (Costs of Administration.), Section 24-50-104 (1) (III) (A), C.R.S. (Trooper Pay Methodology)

Request: The Department requests \$4,667,134 total funds, including \$108,725 General Fund and 34.0 FTE. The request includes an increase of \$83,124 total funds to annualize FY 2015-16 salary survey and merit pay.

Recommendation: Staff recommends approving the Department request. The methodology for determining the salaries for troopers is set in statute, pursuant to Section 24-50-104 (1) (III) (A), C.R.S., and this is consistent with prior year expenditures.

Colorado State Patrol, Colonel, Lt. Colonels, Majors, and Captains				
	Total Funds	General Fund	Cash Funds	FTE
FY 2015-16 Appropriation				
S.B. 15-234 (Long Bill)	<u>\$4,584,010</u>	<u>\$106,700</u>	<u>\$4,477,310</u>	<u>34.0</u>
TOTAL	\$4,584,010	\$106,700	\$4,477,310	34.0
FY 2016-17 Recommended Appropriation				
FY 2015-16 Appropriation	\$4,584,010	\$106,700	\$4,477,310	34.0
Annualize prior year budget actions	<u>83,124</u>	<u>2,025</u>	<u>81,099</u>	<u>0.0</u>
TOTAL	\$4,667,134	\$108,725	\$4,558,409	34.0

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Colorado State Patrol, Colonel, Lt. Colonels, Majors, and Captains				
	Total Funds	General Fund	Cash Funds	FTE
Increase/(Decrease)	\$83,124	\$2,025	\$81,099	0.0
Percentage Change	1.8%	1.9%	1.8%	0.0%
FY 2016-17 Executive Request:	\$4,667,134	\$108,725	\$4,558,409	34.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0

Sergeants, Technicians, and Troopers

This line item funds personnel costs for the State Patrol's sergeants, technicians, and troopers. This includes troopers assigned to regular highway duty, as well as troopers on the following special assignments: hazardous materials enforcement and response, motor carrier safety, investigative services (auto theft), E-470 patrol, vehicle identification number inspections, immigration enforcement, and homeland security functions.

Statutory Authority: Section 24-33.5-206, C.R.S. (Personnel – appointment.), Section 24-33.5-220, C.R.S. (Costs of Administration.), Section 24-50-104 (1) (III) (A), C.R.S. (Trooper Pay Methodology)

Request: The Department requests \$61,397,258 total funds, including \$1,620,034 General Fund, and 617.6 FTE. This includes the R2 request for additional E-470 troopers.

Recommendation: Staff recommends approving the Department request, including R2 Additional E-470 Troopers. The methodology for determining the salaries for troopers is set in statute, pursuant to Section 24-50-104 (1) (III) (A), C.R.S.

Colorado State Patrol, Sergeants, Technicians, and Troopers					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2015-16 Appropriation					
S.B. 15-234 (Long Bill)	<u>\$58,773,167</u>	<u>\$1,607,791</u>	<u>\$55,261,338</u>	<u>\$1,904,038</u>	<u>615.6</u>
TOTAL	\$58,773,167	\$1,607,791	\$55,261,338	\$1,904,038	615.6
FY 2016-17 Recommended Appropriation					
FY 2015-16 Appropriation	\$58,773,167	\$1,607,791	\$55,261,338	\$1,904,038	615.6
Annualize prior year budget actions	2,449,157	12,243	2,370,461	66,453	0.0
R2 Additional E-470 troopers	<u>174,934</u>	<u>0</u>	<u>174,934</u>	<u>0</u>	<u>2.0</u>
TOTAL	\$61,397,258	\$1,620,034	\$57,806,733	\$1,970,491	617.6

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Colorado State Patrol, Sergeants, Technicians, and Troopers					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
Increase/(Decrease)	\$2,624,091	\$12,243	\$2,545,395	\$66,453	2.0
Percentage Change	4.5%	0.8%	4.6%	3.5%	0.3%
FY 2016-17 Executive Request:	\$61,397,258	\$1,620,034	\$57,806,733	\$1,970,491	617.6
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	0.0

Civilians

This line item funds personnel costs for staff to support the Colorado State Patrol in the Denver office, in the 19 troop offices, and in the special purpose programs. Each of the troop offices has at least one civilian employee to provide administrative support.

Statutory Authority: Section 24-33.5-206, C.R.S. (Personnel – appointment.), Section 24-33.5-220, C.R.S. (Costs of administration.)

Request: The Department requests \$2,586,701 total funds, including \$62,204 General Fund, and 50.0 FTE. This includes a reduction of \$2,239,823 cash funds from the Highway Users Tax Fund and 28.5 FTE, as requested in R1 Realignment of EDO.

Recommendation: Staff recommends approval of the Department request, including changes included in R1 Realignment of EDO. This amount is consistent with prior year expenditures.

Colorado State Patrol, Civilians					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2015-16 Appropriation					
S.B. 15-234 (Long Bill)	<u>\$4,724,647</u>	<u>\$59,844</u>	<u>\$4,593,947</u>	<u>\$70,856</u>	<u>78.5</u>
TOTAL	\$4,724,647	\$59,844	\$4,593,947	\$70,856	78.5
FY 2016-17 Recommended Appropriation					
FY 2015-16 Appropriation	\$4,724,647	\$59,844	\$4,593,947	\$70,856	78.5
Annualize prior year budget actions	101,877	2,360	98,583	934	0.0
R1 Realignment of EDO	<u>(2,239,823)</u>	<u>0</u>	<u>(2,239,823)</u>	<u>0</u>	<u>(28.5)</u>
TOTAL	\$2,586,701	\$62,204	\$2,452,707	\$71,790	50.0
Increase/(Decrease)	(\$2,137,946)	\$2,360	(\$2,141,240)	\$934	(28.5)
Percentage Change	(45.3%)	3.9%	(46.6%)	1.3%	(36.3%)

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Colorado State Patrol, Civilians					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2016-17 Executive Request:	\$2,586,701	\$62,204	\$2,452,707	\$71,790	50.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	0.0

Retirements

This line item funds sick and annual leave payouts for members of the State Patrol who either retire or separate from State employment.

Statutory Authority: Section 24-33.5-206, C.R.S. (Personnel – Appointment.), Section 24-33.5-220, C.R.S. (Costs of Administration.)

Request: The Department requests continuation funding of \$400,000 cash funds.

Recommendation: Staff recommends the Department's request, which is consistent with prior year expenditures.

Overtime

This line item provides dedicated funding for overtime payments made to State Patrol Troopers. In FY 2003-04, the General Assembly approved an increase to this line from \$412,268 to \$1,122,994 so that the Patrol could pay overtime instead of giving compensatory time off (or time off with pay for irregular or occasional overtime work), thus keeping more troopers on the road. In FY 2005-06, the General Assembly approved an increase of \$280,821 in order to keep pace with salary increases and to continue the Patrol's traffic safety improvement initiatives.

Statutory Authority: Section 24-33.5-206, C.R.S. (Personnel – Appointment.), Section 24-33.5-220, C.R.S. (Costs of Administration.)

Request: The Department requests continuation funding of \$1,403,815 total funds, including \$1,304,416 cash funds from the Highway Users Tax Fund.

Recommendation: Staff recommends approval of the Department request, which is consistent with prior year expenditures.

Operating Expenses

This line item funds the majority of operating expenses for the State Patrol. The major expenses in this line item include variable vehicle expenses (fuel and maintenance) and support for the CSP's technology initiatives. It provides reimbursement for State Patrol expenses incurred to verify vehicle identification numbers. Cash funding is from the \$20.00 per vehicle fee deposited into the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2), C.R.S.

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Reappropriated funds are from Limited Gaming funds appropriated to the Department of Revenue.

Statutory Authority: Section 24-33.5-218, C.R.S. (Costs of Administration.)

Request: The Department requests \$9,793,652 total funds, including \$462,528 General Fund. This request includes a reduction of \$52,292 cash funds associated with R1 Realignment of EDO and an increase of \$18,619 cash funds for R2 Additional E-470 Troopers.

Recommendation: Staff recommends an appropriation of \$9,790,179 total funds, including adjustments to R1 Realignment of EDO and R2 Additional E-470 Troopers.

Staff is recommending a \$3,473 reduction in the R2 request to correct an error in the request, which included office set-up needs for 3.0 FTE, rather than 2.0 FTE.

Colorado State Patrol, Operating Expenses					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2015-16 Appropriation					
S.B. 15-234 (Long Bill)	<u>\$9,827,325</u>	<u>\$462,528</u>	<u>\$9,110,896</u>	<u>\$253,901</u>	<u>0.0</u>
TOTAL	\$9,827,325	\$462,528	\$9,110,896	\$253,901	0.0
FY 2016-17 Recommended Appropriation					
FY 2015-16 Appropriation	\$9,827,325	\$462,528	\$9,110,896	\$253,901	0.0
R2 Additional E-470 troopers	15,146	0	15,146	0	0.0
R1 Realignment of EDO	<u>(52,292)</u>	<u>0</u>	<u>(52,292)</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$9,790,179	\$462,528	\$9,073,750	\$253,901	0.0
Increase/(Decrease)	(\$37,146)	\$0	(\$37,146)	\$0	0.0
Percentage Change	(0.4%)	0.0%	(0.4%)	0.0%	0.0%
FY 2016-17 Executive Request:	\$9,793,652	\$462,528	\$9,077,223	\$253,901	0.0
Request Above/(Below) Recommendation	\$3,473	\$0	\$3,473	\$0	0.0

Information Technology Asset Maintenance

This line item has traditionally funded ongoing operating and maintenance costs for the State Patrol's Mobile Data Computers, including back-end hardware and software, as well as regular MDC terminals. During FY 2006-07 figure setting, the Committee approved a Department request for ongoing funding of \$425,000 HUTF "Off-the-Top" to replace the mobile data computer systems in the trooper vehicles on a four-year cycle.

Starting with FY 2010-11, the line item was re-named from "MDC Asset Maintenance" to "IT Asset Maintenance" and an additional \$2,000,000 HUTF "Off-the-Top" was provided on a continuous basis in order to allow the State Patrol to establish an asset maintenance budget for the replacement and on-going maintenance of CSP communications systems. Each year, the Department analyzes the need for upgrades or replacements and plans for a replacement cycle in out years.

The Department had estimated at the time that an outright replacement of the Computer-Aided Dispatch (CAD), Records Management System (RMS), and Mobile Data Computer (MDC) would have cost \$10,231,000 in FY 2010-11.

The Computer Aided Dispatch (CAD) system automates business processes associated with incident response and communications with officers and emergency personnel in the field. Business processes include resource management, call-taking, location verification, dispatching, mapping, and officer status. Communication functions include interfacing with external federal and state information systems such as the National Crime Information Center (NCIC) and the Colorado Crime Information Center (CCIC) respectively, and with the CSP's mobile data computers. Hardware and software architectures include desktop and laptop computers, servers, printers, data network components including cables, switches, and routers, uninterrupted power supplies, and operating system and application software.

The Records Management System (RMS) system automates business processes associated with accident reports, arrests, citations, investigative case management, stolen vehicles, and vehicle inspections. The RMS system provides for the storage, retrieval, retention, archiving, and viewing of information, records, documents, or files pertaining to the agency's law enforcement activities. The RMS system interfaces with external state information systems such as the Colorado Department of Revenue's electronic accident reporting system and with the CSP's mobile data computers. Hardware and software architectures include desktop and laptop computers, servers, printers, data network components including cables, switches, and routers, and operating system and application software.

The Mobile Data Computer (MDC) system automates many business processes including accident reports, arrests, citations, investigative case management, location verification, officer status, and wants and warrant verification. The MDC system automated business processes include accident reports, arrests, citations, investigative case management, location verification, officer status, and wants and warrant verification. Communication functions include interfacing with external federal and state information systems such as the National Crime Information Center (NCIC) and the Colorado Crime Information Center (CCIC) respectively, and with the CSP's CAD and RMS systems. Hardware and software architectures include ruggedized laptop computers, computer docking stations, printers, servers, data network components including cables and wireless connectivity devices, global positioning devices, and operating system and application software.

Statutory Authority: Section 24-75-112 (b), C.R.S. (Centralized appropriation for information technology asset maintenance)

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Request: The Department requests continuation funding of \$2,843,020 cash funds.

Recommendation: Staff recommends the Department request, which is consistent with prior year expenditures. Additionally, consistent funding in this line provides the CSP with the ability to plan for future technology needs.

Vehicle Lease Payments

Funds provided through this line enable the State Patrol to lease vehicles from state fleet management in the Department of Personnel. In this Department, vehicle lease moneys are appropriated in the Executive Director's Office, the Colorado State Patrol, and the Colorado Bureau of Investigation. This line item appropriates funds only for CSP vehicles.

Statutory Authority: Section 24-30-1104 (2), C.R.S. (Central Service Functions)

Request: The Department requests \$7,326,269 total funds.

Recommendation: Staff recommends an appropriation of \$7,160,455 total funds, including \$97,260 General Fund, based on Committee decisions for operating common policies. This includes an additional \$7,373 for the Department's R2 Additional E-470 Troopers request.

Colorado State Patrol, Vehicle Lease Payments						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
S.B. 15-234 (Long Bill)	\$8,226,972	\$276,123	\$7,507,236	\$282,129	\$161,484	0.0
H.B. 16-1248 (Public Safety Supplemental)	<u>(46,996)</u>	<u>(46,996)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$8,179,976	\$229,127	\$7,507,236	\$282,129	\$161,484	0.0
FY 2016-17 Recommended Appropriation						
FY 2015-16 Appropriation	\$8,179,976	\$229,127	\$7,507,236	\$282,129	\$161,484	0.0
R2 Additional E-470 troopers	7,373	0	7,373	0	0	0.0
NP1 Annual fleet vehicle request	0	0	0	0	0	0.0
Centrally appropriated line items	<u>(1,026,894)</u>	<u>(131,867)</u>	<u>(722,574)</u>	<u>(78,296)</u>	<u>(94,157)</u>	<u>0.0</u>
TOTAL	\$7,160,455	\$97,260	\$6,792,035	\$203,833	\$67,327	0.0
Increase/(Decrease)	(\$1,019,521)	(\$131,867)	(\$715,201)	(\$78,296)	(\$94,157)	0.0
Percentage Change	(12.5%)	(57.6%)	(9.5%)	(27.8%)	(58.3%)	0.0%
FY 2016-17 Executive Request:	\$7,326,269	\$97,260	\$6,940,533	\$221,149	\$67,327	0.0
Request Above/(Below) Recommendation	\$165,814	\$0	\$148,498	\$17,316	\$0	0.0

Ports of Entry

The Ports of Entry Program was transferred to the Department by H.B 12-1019. This line item funds the personal services and operating expenses for the Ports of Entry program. The Colorado State Patrol is the primary entity charged with motor carrier safety services by improving roadway safety and business processes for motor carriers. The Ports of Entry maintain 17 fixed port facilities and ten mobile units used to enforce state and federal size, weight, and safety regulations.

Statutory Authority: Section 42-8-103, C.R.S. (Ports of entry – operation by Colorado State Patrol.), Section 42-8-110, C.R.S. (Expenses of administration appropriated from the highway users tax fund.)

Request: The Department requests \$8,309,126 cash funds and 117.8 FTE.

Recommendation: Staff recommends approval of the Department request, which is consistent with prior year expenditures.

Colorado State Patrol, Ports of Entry				
	Total Funds	General Fund	Cash Funds	FTE
FY 2015-16 Appropriation				
S.B. 15-234 (Long Bill)	<u>\$8,201,717</u>	<u>\$0</u>	<u>\$8,201,717</u>	<u>117.8</u>
TOTAL	\$8,201,717	\$0	\$8,201,717	117.8
FY 2016-17 Recommended Appropriation				
FY 2015-16 Appropriation	\$8,201,717	\$0	\$8,201,717	117.8
Annualize prior year budget actions	<u>107,409</u>	<u>0</u>	<u>107,409</u>	<u>0.0</u>
TOTAL	\$8,309,126	\$0	\$8,309,126	117.8
Increase/(Decrease)	\$107,409	\$0	\$107,409	0.0
Percentage Change	1.3%	0.0%	1.3%	0.0%
FY 2016-17 Executive Request:	\$8,309,126	\$0	\$8,309,126	117.8
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0

Communications Program

This program line item funds the personnel and operations of the State Patrol's Communications Program, which provides dispatching services for CSP as well as other agencies throughout the State.

Statutory Authority: Section 24-33.5-223, C.R.S. (State telecommunications network.)

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Request: The Department requests \$8,174,776 total funds, including \$7,503,529 cash funds, and 136.6 FTE.

Recommendation: Staff recommends the Department's request, which is consistent with prior year expenditures.

Colorado State Patrol, Communications Program						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
S.B. 15-234 (Long Bill)	<u>\$8,023,291</u>	<u>\$0</u>	<u>\$7,362,257</u>	<u>\$646,333</u>	<u>\$14,701</u>	<u>136.6</u>
TOTAL	\$8,023,291	\$0	\$7,362,257	\$646,333	\$14,701	136.6
FY 2016-17 Recommended Appropriation						
FY 2015-16 Appropriation	\$8,023,291	\$0	\$7,362,257	\$646,333	\$14,701	136.6
Annualize prior year budget actions	151,484	0	138,269	13,215	0	0.0
Align dispatch with billing	<u>1</u>	<u>0</u>	<u>3,003</u>	<u>(1,428)</u>	<u>(1,574)</u>	<u>0.0</u>
TOTAL	\$8,174,776		\$7,503,529	\$658,120	\$13,127	136.6
Increase/(Decrease)	\$151,485	\$0	\$141,272	\$11,787	(\$1,574)	0.0
Percentage Change	1.9%	0.0%	1.9%	1.8%	(10.7%)	0.0%
FY 2016-17 Executive Request:	\$8,174,776	\$0	\$7,503,529	\$658,120	\$13,127	136.6
Request Above/(Below) Recommendation	\$0		\$0	\$0	\$0	0.0

State Patrol Training Academy

The State Patrol Training Academy provides initial, recurring, and specialized training for troopers as well as for other law enforcement agencies and assists local community colleges with their police officer training programs.

Statutory Authority: Section 24-33.5-211 (3), C.R.S. (School for the training and education of the Colorado State Patrol)

Request: The Department requests \$2,809,332 total funds, including \$2,142,909 cash funds, and 17.0 FTE.

Recommendation: Staff recommends the Department's request, which is consistent with prior year expenditures. Note that this request and recommendation includes approval of R2 Additional E-470 Troopers.

*JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision*

Colorado State Patrol, State Patrol Training Academy					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2015-16 Appropriation					
S.B. 15-234 (Long Bill)	\$2,572,860	\$0	\$2,061,842	\$511,018	17.0
H.B. 16-1248 (Public Safety Supplemental)	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>0.0</u>
TOTAL	\$2,722,860	\$0	\$2,061,842	\$661,018	17.0
FY 2016-17 Recommended Appropriation					
FY 2015-16 Appropriation	\$2,722,860	\$0	\$2,061,842	\$661,018	17.0
BA6 DUI/DUID training spending authority	150,000	0	0	150,000	0.0
R2 Additional E-470 troopers	32,580	0	32,580	0	0.0
Annualize prior year budget actions	<u>(96,108)</u>	<u>0</u>	<u>48,487</u>	<u>(144,595)</u>	<u>0.0</u>
TOTAL	\$2,809,332	\$0	\$2,142,909	\$666,423	17.0
Increase/(Decrease)	\$86,472	\$0	\$81,067	\$5,405	0.0
Percentage Change	3.2%	0.0%	3.9%	0.8%	0.0%
FY 2016-17 Executive Request:	\$2,809,332	\$0	\$2,142,909	\$666,423	17.0
Request Above/(Below) Recommendation	\$0		\$0	\$0	0.0

Safety and Law Enforcement Support

This line item includes funding for the State Patrol's garage operations for maintenance and outfitting of State Patrol vehicles as well as spending authority for "special events" road and lane closures performed by the State Patrol. Closures carried out for other state agencies (such as Department of Transportation maintenance operations) are funded with reappropriated funds while closures for external entities (such as "Ride the Rockies", the Denver Broncos, and the USA Pro Cycling challenge) are funded on a cash fund basis.

Statutory Authority: Section 24-33.5-226, C.R.S. (Athletic or special events – closure of highways by patrol or municipality or country – payment of costs.)

Request: The Department requests \$4,356,701 total funds and 2.0 FTE, including a reduction of \$120,903 and 2.0 FTE for R1 Realignment of EDO.

Recommendation: Staff recommends the Department's request, including adjustments for R1.

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Colorado State Patrol, Safety and Law Enforcement Support					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2015-16 Appropriation					
S.B. 15-234 (Long Bill)	<u>\$4,477,604</u>	<u>\$0</u>	<u>\$1,012,512</u>	<u>\$3,465,092</u>	<u>4.0</u>
TOTAL	\$4,477,604	\$0	\$1,012,512	\$3,465,092	4.0
FY 2016-17 Recommended Appropriation					
FY 2015-16 Appropriation	\$4,477,604	\$0	\$1,012,512	\$3,465,092	4.0
R1 Realignment of EDO	<u>(120,903)</u>	<u>0</u>	<u>(26,599)</u>	<u>(94,304)</u>	<u>(2.0)</u>
TOTAL	\$4,356,701		\$985,913	\$3,370,788	2.0
Increase/(Decrease)	(\$120,903)	\$0	(\$26,599)	(\$94,304)	(2.0)
Percentage Change	(2.7%)	0.0%	(2.6%)	(2.7%)	(50.0%)
FY 2016-17 Executive Request:	\$4,356,701	\$0	\$985,913	\$3,370,788	2.0
Request Above/(Below) Recommendation	\$0		\$0	\$0	0.0

Aircraft Program

This line item funds the operation of four aircraft for the State Patrol, three Cessna 182 airplanes and one King Air 200 aircraft. The program's operations include both traffic safety and airborne law enforcement activities (funded with HUTF) and "air pool" passenger carrier service for the Governor and State agencies on a cash funds and reappropriated funds basis. The appropriation also includes funding from the "air pool" revenues for aircraft maintenance and repairs. Although operating costs of the "air pool" program are slightly higher than commercial alternatives, the fleet is maintained due to the limited amount, or lack of, commercial service in some parts of the State, and to provide the Governor with access to air transportation on short notice.

Statutory Authority: Section 24-30-1301 (13) (c), C.R.S. (Aircraft for State Purposes)

Request: The Department requests \$749,341 total funds, including \$557,991 cash funds and \$191,350 reappropriated funds, and 6.0 FTE.

Recommendation: Staff recommends the Department's request, which is consistent with prior year expenditures.

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Colorado State Patrol, Aircraft Program					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2015-16 Appropriation					
S.B. 15-234 (Long Bill)	<u>\$742,648</u>	<u>\$0</u>	<u>\$551,298</u>	<u>\$191,350</u>	<u>6.0</u>
TOTAL	\$742,648	\$0	\$551,298	\$191,350	6.0
FY 2016-17 Recommended Appropriation					
FY 2015-16 Appropriation	\$742,648	\$0	\$551,298	\$191,350	6.0
Annualize prior year budget actions	<u>6,693</u>	<u>0</u>	<u>6,693</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$749,341		\$557,991	\$191,350	6.0
Increase/(Decrease)	\$6,693	\$0	\$6,693	\$0	0.0
Percentage Change	0.9%	0.0%	1.2%	0.0%	0.0%
FY 2016-17 Executive Request:	\$749,341	\$0	\$557,991	\$191,350	6.0
Request Above/(Below) Recommendation	\$0		\$0	\$0	0.0

Executive and Capitol Complex Security Program

This line item provides funding for security services for the State Capitol, the Governor, the first family, and the Lieutenant Governor. The line item also funds security efforts for other agencies' Capitol Complex buildings (funded with reappropriated funds from those agencies). The program also provides capitol complex security for agencies that have office space within the capitol complex. These costs are billed to the Department of Personnel, who in turn bills individual agencies through the Capitol Complex Leased Space methodology. In addition, the program bills separately the Judiciary, the Legislature, and the Department of Law for additional and specific security.

Statutory Authority: Section 24-33.5-216 to 216.5, C.R.S.

Request: The Department requests continuation funding of \$5,200,536 total funds, including \$3,698,857 General Fund, and 71.0 FTE.

Recommendation: Staff recommends approval of the Department request, which is consistent with prior year expenditures.

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Colorado State Patrol, Executive and Capitol Complex Security Program				
	Total Funds	General Fund	Reappropriated Funds	FTE
FY 2015-16 Appropriation				
S.B. 15-234 (Long Bill)	<u>\$5,082,682</u>	<u>\$3,625,161</u>	<u>\$1,457,521</u>	<u>71.0</u>
TOTAL	\$5,082,682	\$3,625,161	\$1,457,521	71.0
FY 2016-17 Recommended Appropriation				
FY 2015-16 Appropriation	\$5,082,682	\$3,625,161	\$1,457,521	71.0
Annualize prior year budget actions	<u>117,854</u>	<u>73,696</u>	<u>44,158</u>	<u>0.0</u>
TOTAL	\$5,200,536	\$3,698,857	\$1,501,679	71.0
Increase/(Decrease)	\$117,854	\$73,696	\$44,158	0.0
Percentage Change	2.3%	2.0%	3.0%	0.0%
FY 2016-17 Executive Request:	\$5,200,536	\$3,698,857	\$1,501,679	71.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0

Hazardous Materials Safety Program

This program line item funds the personnel and operating expenses for the Hazardous Materials Safety Program, which provides scheduling, routing, permitting, and inspection services for commercial vehicles carrying hazardous and nuclear materials. The program also provides clean-up and mitigation for hazardous material spills.

Statutory Authority: Section 42-20-104, C.R.S. (General Powers and Duties of Chief)

Request: The Department requests an appropriation of \$1,203,138 cash funds and 12.0 FTE.

Recommendation: Staff recommends approval of the Department request, which is consistent with prior year expenditures.

Colorado State Patrol, Hazardous Materials Safety Program				
	Total Funds	General Fund	Cash Funds	FTE
FY 2015-16 Appropriation				
S.B. 15-234 (Long Bill)	<u>\$1,196,533</u>	<u>\$0</u>	<u>\$1,196,533</u>	<u>12.0</u>
TOTAL	\$1,196,533	\$0	\$1,196,533	12.0
FY 2016-17 Recommended				

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Colorado State Patrol, Hazardous Materials Safety Program				
	Total Funds	General Fund	Cash Funds	FTE
Appropriation				
FY 2015-16 Appropriation	\$1,196,533	\$0	\$1,196,533	12.0
Annualize prior year budget actions	<u>6,605</u>	<u>0</u>	<u>6,605</u>	<u>0.0</u>
TOTAL	\$1,203,138		\$1,203,138	12.0
Increase/(Decrease)				
	\$6,605	\$0	\$6,605	0.0
Percentage Change	0.6%	0.0%	0.6%	0.0%
FY 2016-17 Executive Request:				
	\$1,203,138	\$0	\$1,203,138	12.0
Request Above/(Below) Recommendation	\$0		\$0	0.0

Automobile Theft Prevention Authority

The Automobile Theft Prevention Authority is created in Section 42-5-112, C.R.S., and makes grants to create and improve automobile theft prevention, enforcement, and prosecution programs. Prior to FY 2008-09, the Auto Theft Prevention Authority received less than \$1 million per year in spending authority and had no appropriated FTE. However, S.B. 08-60 levied an annual per-vehicle fee of \$1.00 on automobile insurers to increase the program's funding by \$4.3 million per year and provided 3.0 dedicated FTE in FY 2008-09.

Statutory Authority: Section 42-5-112, C.R.S. (Automobile theft prevention authority)

Request: The Department requests continuation funding of \$6,213,420 cash funds and 3.0 FTE.

Recommendation: Staff recommends the Department's request.

Victim Assistance

This line item funds personnel and operating costs for the Victim Assistance program, which provides support and services to victims of crime on the State's highways (such as vehicular homicide).

Statutory Authority: Section 24-33.5-506, C.R.S. (Victims Assistance and Law Enforcement Fund)

Request: The Department requests \$679,081 total funds, including \$217,911 cash funds, and 6.8 FTE.

Recommendation: Staff recommends approval of the Department request, which is consistent with prior year expenditures.

*JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision*

Colorado State Patrol, Victim Assistance						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
S.B. 15-234 (Long Bill)	<u>\$672,079</u>	<u>\$0</u>	<u>\$213,700</u>	<u>\$280,320</u>	<u>\$178,059</u>	<u>6.8</u>
TOTAL	\$672,079	\$0	\$213,700	\$280,320	\$178,059	6.8
FY 2016-17 Recommended Appropriation						
FY 2015-16 Appropriation	\$672,079	\$0	\$213,700	\$280,320	\$178,059	6.8
Annualize prior year budget actions	<u>7,002</u>	<u>0</u>	<u>4,211</u>	<u>2,791</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$679,081	\$0	\$217,911	\$283,111	\$178,059	6.8
Increase/(Decrease)	\$7,002	\$0	\$4,211	\$2,791	\$0	0.0
Percentage Change	1.0%	0.0%	2.0%	1.0%	0.0%	0.0%
FY 2016-17 Executive Request:	\$679,081	\$0	\$217,911	\$283,111	\$178,059	6.8
Request Above/(Below) Recommendation	\$0		\$0	\$0	\$0	0.0

Counter-drug Program

This program allows local law enforcement agencies to purchase equipment through the U.S. Department of Defense or the General Accounting Office from private vendors at negotiated bulk rates. This program is also called the “federal 1122 program.”

Statutory Authority: Section 24-33.5-227, C.R.S. (Equipment for Counterdrug Activities)

Request: The Department requests continuation funding of \$4,000,000 cash funds..

Recommendation: Staff recommends the Department's request.

Motor Carrier Safety and Assistance Program Grants

This line item is included in the Long Bill for informational purposes only and provides an estimate of anticipated federal grants for Motor Carrier Safety and Assistance. This program is aimed specifically at increasing enforcement of traffic laws for commercial motor vehicle carriers in Colorado. The authority for the functions performed by state troopers is found in Articles 8 (Ports of Entry) and 20 (Transportation of Hazardous Nuclear Materials) of Title 42, C.R.S. House Bill 10-1113 transferred the Motor Carrier Safety Assistance Program from the Ports of Entry section in the Department of Revenue (DOR) to the State Patrol as of August 15, 2010.

Statutory Authority: Section 42-4-235, C.R.S. (Motor Carrier Safety Fund)

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Request: The Department requests \$4,155,864 total funds, including \$493,059 cash funds, and 32.0 FTE.

Recommendation: Staff recommends the Department request.

Colorado State Patrol, Motor Carrier Safety and Assistance Program Grants					
	Total Funds	General Fund	Cash Funds	Federal Funds	FTE
FY 2015-16 Appropriation					
S.B. 15-234 (Long Bill)	<u>\$4,060,056</u>	<u>\$0</u>	<u>\$440,850</u>	<u>\$3,619,206</u>	<u>32.0</u>
TOTAL	\$4,060,056	\$0	\$440,850	\$3,619,206	32.0
FY 2016-17 Recommended Appropriation					
FY 2015-16 Appropriation	\$4,060,056	\$0	\$440,850	\$3,619,206	32.0
Annualize prior year budget actions	<u>95,808</u>	<u>0</u>	<u>52,209</u>	<u>43,599</u>	<u>0.0</u>
TOTAL	\$4,155,864		\$493,059	\$3,662,805	32.0
Increase/(Decrease)	\$95,808	\$0	\$52,209	\$43,599	0.0
Percentage Change	2.4%	0.0%	11.8%	1.2%	0.0%
FY 2016-17 Executive Request:	\$4,155,864	\$0	\$493,059	\$3,662,805	32.0
Request Above/(Below) Recommendation	\$0		\$0	\$0	0.0

Federal Safety Grants

This line item is included in the Long Bill for informational purposes only and provides an estimate of other anticipated federal grants to the State Patrol.

Statutory Authority: Section 42-20-104, C.R.S.

Request: The Department requests \$1,101,992 federal funds and 2.0 FTE.

Recommendation: Staff recommends the Department request, which is provided for informational purposes only.

Colorado State Patrol, Federal Safety Grants				
	Total Funds	General Fund	Federal Funds	FTE
FY 2015-16 Appropriation				
S.B. 15-234 (Long Bill)	<u>\$1,095,968</u>	<u>\$0</u>	<u>\$1,095,968</u>	<u>2.0</u>

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Colorado State Patrol, Federal Safety Grants				
	Total Funds	General Fund	Federal Funds	FTE
TOTAL	\$1,095,968	\$0	\$1,095,968	2.0
FY 2016-17 Recommended Appropriation				
FY 2015-16 Appropriation	\$1,095,968	\$0	\$1,095,968	2.0
Annualize prior year budget actions	<u>6,024</u>	<u>0</u>	<u>6,024</u>	<u>0.0</u>
TOTAL	\$1,101,992		\$1,101,992	2.0
Increase/(Decrease)	\$6,024	\$0	\$6,024	0.0
Percentage Change	0.5%	0.0%	0.5%	0.0%
FY 2016-17 Executive Request:	\$1,101,992	\$0	\$1,101,992	2.0
Request Above/(Below) Recommendation	\$0		\$0	0.0

Indirect Cost Assessment

This line item represents the projected collection of indirect cost recoveries for State Patrol programs funded with sources other than the General Fund.

Statutory Authority: Colorado Fiscal Rules #8-3; Section 24-75-1401, C.R.S. (Indirect Costs Excess Recovery Fund)

Request: The Department requests \$9,802,042 total funds, including \$9,173,386 cash funds.

Recommendation: Staff recommends approval of the Department request, which includes an increase of \$2,909,460 total funds associated with R1 Realignment of EDO.

Colorado State Patrol, Indirect Cost Assessment						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
S.B. 15-234 (Long Bill)	<u>\$7,093,049</u>	<u>\$0</u>	<u>\$6,567,658</u>	<u>\$339,333</u>	<u>\$186,058</u>	<u>0.0</u>
TOTAL	\$7,093,049	\$0	\$6,567,658	\$339,333	\$186,058	0.0
FY 2016-17 Recommended Appropriation						
FY 2015-16 Appropriation	\$7,093,049	\$0	\$6,567,658	\$339,333	\$186,058	0.0
R1 Realignment of EDO	2,909,460	0	2,815,156	94,304	0	0.0
Indirect cost assessment adjustment	<u>(200,467)</u>	<u>0</u>	<u>(209,428)</u>	<u>14,356</u>	<u>(5,395)</u>	<u>0.0</u>

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Colorado State Patrol, Indirect Cost Assessment						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
TOTAL	\$9,802,042	\$0	\$9,173,386	\$447,993	\$180,663	0.0
Increase/(Decrease)	\$2,708,993	\$0	\$2,605,728	\$108,660	(\$5,395)	0.0
Percentage Change	38.2%	0.0%	39.7%	32.0%	(2.9%)	0.0%
FY 2016-17 Executive Request:	\$9,802,042	\$0	\$9,173,386	\$447,993	\$180,663	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(3) Division of Fire Prevention and Control

The Division of Fire Prevention and Control (DFPC), created in H.B. 12-1283, incorporated the existing Office of Fire Safety and wildfire-related powers and duties of the State Forest Service previously housed in the Colorado State University. This Division is tasked with fire code enforcement, training, certification, and wildfire preparedness, response, suppression, coordination, and management.

The programmatic priorities of the Division of Fire Prevention and Control are:

- **Wildland Fire Management Section** – H.B. 12-1283 transferred powers, duties, functions, and obligations relating to fire and wildfire preparedness, response, suppression, coordination, or management vested previously in the Board of Governors of the Colorado State University (State Forest Service) to the Wildland Fire Management Section of the Division of Fire Prevention and control. With the passage of H.B. 12-1283, forest health mitigation is still within the purview of the State Forest Service, while prescribed fires and firefighting operations are within the purview of the DFPC. Regarding prescribed fires, the State Forest Service still has the authority and responsibility to provide technical assistance to landowners on mitigation efforts, including prescribed fires. However, when prescribed fire is the mitigation "tool" selected by a property owner, DFPC will develop and implement the prescribed fire plan.

The Wildland Fire Management Section provides technical assistance to local governments, assumes the management of wildfires that exceed the capacity of local governments upon the request of local authorities or when wildfires threaten to become state emergencies or disasters, and, at all times, provides for the safety of firefighters and the public.

Primary responsibility for wildfire response and suppression rests first with fire departments or fire protection districts. When wildland incidents exceed local control, statutory responsibility for control or extinguishment of wildland fires rests with the County Sheriff. Fire protection in Colorado requires the ability to utilize expertise and resources from local, state, federal, and tribal governments. The Division may assist in any necessary administrative, technical and planning support, including supervision of suppression activities, at the request of the county sheriff.

- **Public School and Junior College Construction and Inspection Section** - The school construction and inspection program requires the DFPC to adopt and enforce building and fire codes, issue building permits, perform construction inspections, issue certificates of occupancy, certify inspectors and plan reviewers, certify local jurisdictions interested in delegated authority, and conduct annual maintenance inspections for public schools and junior colleges. Please note that H.B. 12-1268 transfers the life safety code inspections of health facilities from the Department of Public Health and Environment to the Department of Public Safety starting in FY 2013-14.

- **Certification Programs** - The Division of Fire Prevention and Control is responsible for several different certification and licensing programs including:
 1. Firefighter,
 2. Hazardous Material Emergency Responder,
 3. Medical First Responder,
 4. Public School Fire and Life Safety Inspector and Plan Reviewer,
 5. Public School Building Inspector,
 6. Pyro technician (fireworks shooter),
 7. Fire Suppression Systems (fire sprinkler systems),
 8. Fire Sprinkler Fitters,
 9. Colorado Type III Incident Management Team,
 10. Federal National Incident Management System.

The Division's core certification programs are the firefighter, hazardous material emergency responder, and medical first responder programs. Currently, the Division has records of approximately 28,000 Colorado emergency responders in its system. The Division issues approximately 843 certificates per month for these emergency responder certifications.

While the Division's Firefighter and Hazardous Materials Emergency Responder certification programs are "voluntary," certification is no longer truly voluntary. More and more fire departments require certification for employment and promotion. The Division's Fire Suppression System Inspector, Sprinkler Fitter, Public School Fire Inspector, Public School Building Inspector, and Pyro technician certification programs are not voluntary; people involved in these activities are required by Colorado law to be certified and or licensed.

- **Other Programs** - As part of its statutory mandate, DFPC also manages several other fire safety programs including:
 1. **Colorado All-Risk Incident Reporting System** – Pursuant to H.B. 02-1315, the Division is responsible for administering a uniform statewide reporting system for fires, hazardous materials incidents, emergency medical services incidents, and other incidents to which fire departments respond. Progress has been made toward the statewide implementation of the National Fire Incident Reporting System (NFIRS) an all-incident reporting system for fire departments. Participation in NFIRS has increased to 286 fire departments, which protect about 94.0 percent of the State's resident population.
 2. **National Incident Management System (NIMS)** - The DFPC and the Office of Emergency Management have been designated with joint responsibility for implementing the NIMS, pursuant to Homeland Security Presidential Directive #5. Last year, DFPC coordinated a total of 56 NIMS or NIMS Incident Command System courses, delivered to 1,487 responders.

3. **Emergency Services Responder Education and Training** – Through this program, the Division provided a broad range of emergency service education and training programs to 750 students.
4. **Fire Suppression Program** – This program ensures that fire sprinkler systems installed in commercial and residential occupancies are installed and maintained properly, according to nationally recognized standards.
5. **Colorado Fireworks Act** – This program establishes minimum requirements and licensing for the sale and use of fireworks in Colorado.
6. **Fire Safety in Limited Gaming Establishments** – The purpose of this program is to ensure minimum standards are met for building construction and fire and life safety systems in Colorado’s limited gaming establishments.
7. **Regulation of Reduced Ignition Propensity Cigarettes** – The Division enforces the Reduced Cigarette Ignition Propensity Standards and Firefighter Protection Act, which establishes flammability standards on cigarettes sold in Colorado.
8. **Regulation of Fire Safety in Waste Tire Facilities** – The Division establishes, administers and enforces rules and regulations for fire safety in waste tire facilities.
9. **Hotel and Motel Fire Safety** – The Division protects lives and property by addressing Colorado’s responsibilities under the federal Hotel and Motel Fire Safety Act of 1990.

Technical Assistance to Local Governments –The Division provides technical assistance in fire codes and standards to local governments.

Division of Fire Prevention and Control						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
S.B. 15-234 (Long Bill)	\$29,072,975	\$10,937,430	\$12,896,372	\$4,897,439	\$341,734	118.4
2015 Session Bills	600,000	600,000	0	0	0	0.5
H.B. 16-1248 (Public Safety Supplemental)	<u>(221,216)</u>	<u>(113,480)</u>	<u>0</u>	<u>(107,736)</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$29,451,759	\$11,423,950	\$12,896,372	\$4,789,703	\$341,734	118.9
FY 2016-17 Recommended Appropriation						
FY 2015-16 Appropriation	\$29,451,759	\$11,423,950	\$12,896,372	\$4,789,703	\$341,734	118.9
Annualize prior legislation	0	0	0	0	0	6.0
Annualize prior year budget actions	318,530	127,804	72,766	116,399	1,561	0.0
Indirect cost assessment adjustment	(7,652)	0	(7,587)	811	(876)	0.0
R4 Leased space true-up	(221,216)	(113,480)	0	(107,736)	0	0.0
R1 Realignment of EDO	(593,687)	(357,793)	(249,965)	14,071	0	(14.0)
Adjust Fire Safety Grant Spending Authority	<u>(1,900,000)</u>	<u>0</u>	<u>(1,900,000)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Division of Fire Prevention and Control						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
TOTAL	\$27,047,734	\$11,080,481	\$10,811,586	\$4,813,248	\$342,419	110.9
Increase/(Decrease)	(\$2,404,025)	(\$343,469)	(\$2,084,786)	\$23,545	\$685	(8.0)
Percentage Change	(8.2%)	(3.0%)	(16.2%)	0.5%	0.2%	(6.7%)
FY 2016-17 Executive Request:	\$28,947,734	\$11,080,481	\$12,711,586	\$4,813,248	\$342,419	110.9
Request Above/(Below) Recommendation	\$1,900,000	\$0	\$1,900,000	\$0	\$0	0.0

DECISION ITEMS – DIVISION OF FIRE PREVENTION AND CONTROL

➔ Adjust Fire Safety Grant Spending Authority

Request: This is a staff-initiated change and was not requested by the Department.

Recommendation: Staff recommends reducing the spending authority in the Fire Safety Grant line to \$1,350,000 cash funds to more accurately reflect actual expenditures.

Analysis: As discussed during the staff briefing in December, transfers from the Mineral Lease Fund were authorized for two years: FY 2014-15 and FY 2015-16. Given the time required to receive, process, approve, and distribute grants for this program, the bulk of spending occurred in FY 2015-16. While this line will not receive a transfer in FY 2016-17, there is an estimated \$1,307,469 available in the fund to be distributed in FY 2016-17. The reduced spending authority for this line will accurately reflect the amount of funds available in FY 2016-17.

LINE ITEM DETAIL – DIVISION OF FIRE PREVENTION AND CONTROL

Personal Services

This line item supports the Public School and Junior College Construction and Inspection Section, the Certification Programs, and the various other programs. Major cash funds for this line item include the Public School Construction Fund; the Firefighter, First Responder, and Hazardous Material Responder Certification Fund; the Fire Suppression Cash Fund; Limited Gaming from the Department of Revenue; and various other cash funds.

Statutory Authority: Section 24-33.5-1201, C.R.S. (Division of Fire Prevention and Control)

Request: The Department requests \$3,392,610 total funds, including \$168,160 General Fund, and 45.0 FTE.

Recommendation: Staff recommends the Department request, which includes a reduction of \$117,984 and 1.0 FTE associated with R1 Realignment of EDO.

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Division of Fire Prevention and Control, Personal Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
S.B. 15-234 (Long Bill)	<u>\$3,424,897</u>	<u>\$281,876</u>	<u>\$2,478,236</u>	<u>\$664,785</u>	<u>\$0</u>	<u>46.0</u>
TOTAL	\$3,424,897	\$281,876	\$2,478,236	\$664,785	\$0	46.0
FY 2016-17 Recommended Appropriation						
FY 2015-16 Appropriation	\$3,424,897	\$281,876	\$2,478,236	\$664,785	\$0	46.0
Annualize prior year budget actions	85,697	4,268	72,766	8,663	0	0.0
R1 Realignment of EDO	<u>(117,984)</u>	<u>(117,984)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(1.0)</u>
TOTAL	\$3,392,610	\$168,160	\$2,551,002	\$673,448	\$0	45.0
Increase/(Decrease)	(\$32,287)	(\$113,716)	\$72,766	\$8,663	\$0	(1.0)
Percentage Change	(0.9%)	(40.3%)	2.9%	1.3%	0.0%	(2.2%)
FY 2016-17 Executive Request:	\$3,392,610	\$168,160	\$2,551,002	\$673,448	\$0	45.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

This line item supports operating expenses in the Public School and Junior College Construction and Inspection Section, the Certification Programs, and the various other programs. Major cash funds for this line item include the Public School Construction Fund; the Firefighter, First Responder, and Hazardous Material Responder Certification Fund; the Fire Suppression Cash Fund; Limited Gaming from the Department of Revenue; and various other cash funds.

Statutory Authority: Section 24-33.5-1201, C.R.S. (Division of Fire Prevention and Control)

Request: The Department requests \$943,348 total funds, including \$15,508 General Fund.

Recommendation: Staff recommends approval of the Department's request, which includes a reduction of \$1,772 General Fund associated with R1 Realignment of EDO.

Division of Fire Prevention and Control, Operating Expenses						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
S.B. 15-234 (Long Bill)	<u>\$945,120</u>	<u>\$17,280</u>	<u>\$736,741</u>	<u>\$116,002</u>	<u>\$75,097</u>	<u>0.0</u>
TOTAL	\$945,120	\$17,280	\$736,741	\$116,002	\$75,097	0.0

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Division of Fire Prevention and Control, Operating Expenses						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2016-17 Recommended Appropriation						
FY 2015-16 Appropriation	\$945,120	\$17,280	\$736,741	\$116,002	\$75,097	0.0
R1 Realignment of EDO	<u>(1,772)</u>	<u>(1,772)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$943,348	\$15,508	\$736,741	\$116,002	\$75,097	0.0
Increase/(Decrease)	(\$1,772)	(\$1,772)	\$0	\$0	\$0	0.0
Percentage Change	(0.2%)	(10.3%)	0.0%	0.0%	0.0%	0.0%
FY 2016-17 Executive Request:	\$943,348	\$15,508	\$736,741	\$116,002	\$75,097	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

Wildfire Preparedness Fund

This line item provides a mechanism to appropriate moneys into the Wildfire Preparedness Fund from the tax on premiums collected from insurance companies pursuant to Section 10-3-209 (4)(a)(II), C.R.S.

Statutory Authority: Section 24-33.5-1227, C.R.S. (Wildfire Preparedness Fund)

Request: The Department requests continuation funding of \$4,150,000 cash funds.

Recommendation: Staff recommends the Department request.

Wildland Fire Management

The Wildland Fire Management Section is responsible for the duties, functions, and obligations relating to fire and wildfire preparedness, response, suppression, coordination, and management in the State.

Statutory Authority: Section 24-33.5-1201 (4) (a) (II), C.R.S.

Request: The Department requests \$16,822,976 total funds, including \$10,896,813 General Fund, and 64.4 FTE.

Recommendation: Staff recommends the Department request, which includes adjustments for R1 Realignment of EDO and R4 Leased Space True-Up.

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Division of Fire Prevention and Control, Wildland Fire Management Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
S.B. 15-234 (Long Bill)	\$17,156,595	\$10,638,274	\$2,180,643	\$4,094,855	\$242,823	70.9
2015 Session Bills	600,000	600,000	0	0	0	0.5
H.B. 16-1248 (Public Safety Supplemental)	<u>(221,216)</u>	<u>(113,480)</u>	<u>0</u>	<u>(107,736)</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$17,535,379	\$11,124,794	\$2,180,643	\$3,987,119	\$242,823	71.4
FY 2016-17 Recommended Appropriation						
FY 2015-16 Appropriation	\$17,535,379	\$11,124,794	\$2,180,643	\$3,987,119	\$242,823	71.4
Annualize prior year budget actions	232,833	123,536	0	107,736	1,561	0.0
Annualize prior legislation	0	0	0	0	0	6.0
R1 Realignment of EDO	(724,020)	(238,037)	(485,983)	0	0	(13.0)
R4 Leased space true-up	<u>(221,216)</u>	<u>(113,480)</u>	<u>0</u>	<u>(107,736)</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$16,822,976	\$10,896,813	\$1,694,660	\$3,987,119	\$244,384	64.4
Increase/(Decrease)	(\$712,403)	(\$227,981)	(\$485,983)	\$0	\$1,561	(7.0)
Percentage Change	(4.1%)	(2.0%)	(22.3%)	0.0%	0.6%	(9.8%)
FY 2016-17 Executive Request:	\$16,822,976	\$10,896,813	\$1,694,660	\$3,987,119	\$244,384	64.4
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

Fire Safety Grants

This a new line created in S.B. 14-046 that supports the local firefighter safety and disease prevention fund and uses it for a need-based grant program to provide funding or reimbursement to local government governing bodies for equipment and training designed to increase firefighter safety and prevent occupation-related diseases. Pursuant to statute, \$3,250,000 from the Mineral Lease Fund are to be transferred to the Local Firefighter Safety and Disease Prevention Fund for two fiscal years commencing on July 1, 2014.

Statutory Authority: Section 34-63-102 (5.4) (b) (II), C.R.S.

Request: The Department requests continuation funding of \$3,250,000 cash funds and 1.5 FTE.

Recommendation: Staff recommends an appropriation of \$1,350,000 cash funds and 1.5 FTE.

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Division of Fire Prevention and Control, Fire Safety Grant				
	Total Funds	General Fund	Cash Funds	FTE
FY 2015-16 Appropriation				
S.B. 15-234 (Long Bill)	<u>\$3,250,000</u>	<u>\$0</u>	<u>\$3,250,000</u>	<u>1.5</u>
TOTAL	\$3,250,000	\$0	\$3,250,000	1.5
FY 2016-17 Recommended Appropriation				
FY 2015-16 Appropriation	\$3,250,000	\$0	\$3,250,000	1.5
Adjust Fire Safety Grant Spending Authority	<u>(1,900,000)</u>	<u>0</u>	<u>(1,900,000)</u>	<u>0.0</u>
TOTAL	\$1,350,000		\$1,350,000	1.5
Increase/(Decrease)	(\$1,900,000)	\$0	(\$1,900,000)	0.0
Percentage Change	(58.5%)	0.0%	(58.5%)	0.0%
FY 2016-17 Executive Request:	\$3,250,000	\$0	\$3,250,000	1.5
Request Above/(Below) Recommendation	\$1,900,000		\$1,900,000	0.0

Indirect Cost Assessment

This line item represents the projected collection of indirect cost recoveries for programs funded with sources other than the General Fund.

Statutory Authority: Colorado Fiscal Rules #8-3; Section 24-75-1401, C.R.S. (Indirect Costs Excess Recovery Fund)

Request: The Department requests \$388,800 total funds, including \$329,183 cash funds, \$35,803 reappropriated funds, and \$23,814 federal funds.

Recommendation: Staff recommends the Department's request, which includes an increase of \$250,089 total funds associated with R1 Realignment of EDO.

Division of Fire Prevention and Control, Indirect Cost Assessment						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
S.B. 15-234 (Long Bill)	<u>\$146,363</u>	<u>\$0</u>	<u>\$100,752</u>	<u>\$21,797</u>	<u>\$23,814</u>	<u>0.0</u>
TOTAL	\$146,363	\$0	\$100,752	\$21,797	\$23,814	0.0

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Division of Fire Prevention and Control, Indirect Cost Assessment						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2016-17 Recommended Appropriation						
FY 2015-16 Appropriation	\$146,363	\$0	\$100,752	\$21,797	\$23,814	0.0
R1 Realignment of EDO	250,089	0	236,018	14,071	0	0.0
Indirect cost assessment adjustment	<u>(7,652)</u>	<u>0</u>	<u>(7,587)</u>	<u>811</u>	<u>(876)</u>	<u>0.0</u>
TOTAL	\$388,800	\$0	\$329,183	\$36,679	\$22,938	0.0
Increase/(Decrease)						
	\$242,437	\$0	\$228,431	\$14,882	(\$876)	0.0
Percentage Change	165.6%	0.0%	226.7%	68.3%	(3.7%)	0.0%
FY 2016-17 Executive Request:						
	\$388,800	\$0	\$329,183	\$36,679	\$22,938	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(5) Colorado Bureau of Investigation

The Colorado Bureau of Investigation (CBI) provides information technology, laboratory, and investigative services to local, state, and federal law enforcement agencies upon request. Pursuant to Section 24-33.5-412 (1) (a), C.R.S., the CBI is charged with assisting any sheriff, chief of police, district attorney, head of a state agency, or chief law enforcement officer in the investigation and detection of crime and in the enforcement of the criminal laws of the State. The CBI is also charged with assisting any district attorney with preparing the prosecution of any criminal case in which the Bureau had participated in the investigation of such case. As such, the CBI does not have direct control over the number of submissions to its laboratories by local enforcement agencies. Although violent and property crime rates reported have decreased, local law enforcement agencies and district attorneys have increased the demand on the CBI for forensic DNA analysis.

The CBI laboratory analyzes DNA, fingerprint, firearms and tool marks, physiological fluids, chemical, document, and digital evidence, as well as trace evidence and shoe and tire track evidence. In addition, the CBI field investigators investigate crime scenes, upon the request of local, state, and federal law enforcement agencies. The CBI's Identification Unit also maintains the statewide criminal history and fingerprint repositories and facilitates the sharing of criminal history information with all Colorado law enforcement agencies.

The Colorado Crime Information Center (CCIC) provides information to law enforcement agencies on warrants, case status, stolen property, vehicle registration, known offenders, and driver's licenses. The CCIC maintains system hardware and software, including a statewide telecommunications network connecting more than 500 client law enforcement agencies to the CCIC. The CCIC provides criminal identification checks online, criminal background checks and fingerprint-based criminal background checks and also operates the state's "InstaCheck" criminal background check program for the firearms industry.

Colorado Bureau of Investigation						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
S.B. 15-234 (Long Bill)	\$39,178,824	\$21,730,356	\$12,680,805	\$3,873,653	\$894,010	290.9
2015 Session Bills	75,999	0	60,000	15,999	0	0.0
H.B. 16-1248 (Public Safety Supplemental)	<u>(2,007,308)</u>	<u>(2,007,308)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$37,247,515	\$19,723,048	\$12,740,805	\$3,889,652	\$894,010	290.9
FY 2016-17 Recommended Appropriation						
FY 2015-16 Appropriation	\$37,247,515	\$19,723,048	\$12,740,805	\$3,889,652	\$894,010	290.9
Annualize prior year budget actions	2,303,095	2,201,719	81,953	8,802	10,621	0.0

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Centrally appropriated line items	24,665	21,509	9,674	(1,846)	(4,672)	0.0
Annualize prior legislation	17,923	0	1,940	15,983	0	1.2
NP1 Annual fleet vehicle request	0	0	0	0	0	0.0
BA4 Technical correction for HB12-1020 funding	(1,629,312)	(1,629,312)	0	0	0	0.0
Correct Offender ID appropriation	(725,000)	0	(725,000)	0	0	0.0
BA5 Decrease equipment lease funding	(393,600)	(393,600)	0	0	0	0.0
R1 Realignment of EDO	(173,886)	(256,403)	82,517	0	0	(7.0)
BA7 Technical correction for HB14-1340 funding	(47,030)	(993,663)	946,633	0	0	0.0
Indirect cost assessment adjustment	<u>(33,736)</u>	<u>0</u>	<u>(34,727)</u>	<u>1,496</u>	<u>(505)</u>	<u>0.0</u>
TOTAL	\$36,590,634	\$18,673,298	\$13,103,795	\$3,914,087	\$899,454	285.1
Increase/(Decrease)	(\$656,881)	(\$1,049,750)	\$362,990	\$24,435	\$5,444	(5.8)
Percentage Change	(1.8%)	(5.3%)	2.8%	0.6%	0.6%	(2.0%)
FY 2016-17 Executive Request:	\$37,326,633	\$18,683,245	\$13,828,795	\$3,915,139	\$899,454	285.1
Request Above/(Below) Recommendation	\$735,999	\$9,947	\$725,000	\$1,052	\$0	(0.0)

DECISION ITEMS – COLORADO BUREAU OF INVESTIGATION



BA4 Technical Correction for HB 13-1020 Funding

Request: The Department requests a reduction of \$1,629,312 General Fund to correctly annualize H.B. 13-1020 (Testing Evidence of Sexual Assault).

Recommendation: Staff recommends the Department request.

Analysis: House Bill 13-1020 (Testing Evidence of Sexual Assault) directed the Colorado Bureau of Investigation (CBI) to process sexual assault kits submitted by state and local law enforcement agencies for testing. CBI began receiving kits in March 2014.

Following the initial appropriation of \$6,351,002 General Fund included in H.B. 13-1020, the Department submitted a FY 2014-15 budget amendment for an increase of \$5,236,487 General Fund. The third year annualization for FY 2015-16 was omitted in the FY 2015-16 budget request and Long Bill. This also means the appropriate ongoing annualization was not included in the FY 2016-17 request.

The initial FY 2015-16 and FY 2016-17 annualizations would have been a reduction of \$1,859,312 total funds, based on the assumption that all capital equipment would have been purchased in FY 2014-15. Included in the initial calculations is a personal services increase of \$177,759 General Fund. Upon further review, the Department anticipates a slightly higher ongoing operating need, based on increased maintenance costs for the laboratory equipment, bringing the total reduction to \$1,629,312 General Fund.

The following table summarizes how the request and recommendation were calculated.

	Omitted FY 2016-17 Request	Revised 2016-17 Request	Difference
Personal Services	\$117,759	\$117,759	\$0
Operating Expenses	<u>(1,977,071)</u>	<u>(1,747,071)</u>	<u>230,000</u>
Total Annualization	(\$1,859,312)	(\$1,629,312)	\$230,000

This request continues the correction made for FY 2015-16 during the supplemental cycle.

➔ BA5 Decrease Equipment Lease Funding

Request: The Department requests a reduction of \$393,600 General Fund.

Recommendation: Staff recommends the Department's request.

Staff Analysis: H.B. 14-1340 (State Toxicology Laboratory) set-up the State Toxicology Laboratory within the Colorado Bureau of Investigation (CBI) to assist local law enforcement agencies in toxicology testing services. Toxicology services are currently provided at the Grand Junction and Pueblo labs, and will be provided at the Denver/Arvada lab beginning in April 2016. H.B. 14-1340 included an original appropriation of \$1.8 million total funds (including \$1.1 million General Fund) and 5.2 FTE in FY 2014-15. The fiscal note for H.B. 14-1340 assumed the labs would be fully operational by FY 2015-16 and costs would be entirely supported by fees from local law enforcement agencies. However, because of delays in the start of testing, there was uncertainty of fee revenue in FY 2015-16. Some of the equipment for the Grand Junction lab was transferred from the Colorado Department of Public Health and Environment (CDPHE) following the enactment of H.B. 14-1340. Equipment for the new labs in Pueblo and Denver/Arvada were estimated to cost an additional \$1.2 million. Funding for that equipment was provided via three years of lease purchase payments in the amount of \$393,600 General Fund, beginning in FY 2015-16. However, the Department successfully negotiated lower contract and purchase amounts, resulting in cost savings and was able to fully purchase the needed equipment in FYs 2014-15 and 2015-16. Therefore, the funding is no longer needed and the appropriation can be reduced. This request and recommendation continues the reduction made during the FY 2015-16 supplemental cycle.

➔ BA7 Technical correction for H.B. 14-1340 funding

Request: The Department requests a reduction of \$47,030 total funds to correctly annualize H.B. 14-1340 (State Toxicology Laboratory).

Recommendation: Staff recommends the Department request.

Analysis: House Bill 14-1340 (State Toxicology Laboratory) directed the Colorado Bureau of Investigation (CBI) to process operate a state toxicology laboratory.

The Department submitted a FY 2014-15 supplemental and a FY 2015-16 budget amendment for an increase of \$215,719 total funds (\$1,602,521 General Fund). The third year annualization for FY 2015-16 was omitted in the FY 2015-16 budget request and Long Bill. This also means the appropriate ongoing annualization was not included in the FY 2016-17 request.

The adjustment shifts General Fund appropriations to cash funds for the CBI Vehicle Lease and the Laboratory and Investigative Unit Personal Services lines. The request also includes a decrease of cash funds for the Laboratory and Investigative Unit operation lines for one-time costs that were not properly annualized.

➔ Correct Offender ID appropriation

Request: This is a staff-initiated change and was not requested by the Department.

Recommendation: Staff recommends a reduction of \$725,000 cash funds from the Offender ID fund.

Analysis: This reduction is recommended to more accurately reflect anticipated spending from the Offender ID fund. The spending authority is currently higher than the Department actually receives from the fund via transfers from the Judicial Branch. The Department has indicated the spending authority can be lowered with no impact on programs.

LINE ITEM DETAIL – COLORADO BUREAU OF INVESTIGATION

(A) Administration

Personal Services

This line item funds personnel costs for the Colorado Bureau of Investigation's (CBI's) administrative office, including the CBI Director.

Statutory Authority: Section 24-33.5-401, C.R.S. (Colorado Bureau of Investigation)

Request: The Department requests \$281,942 total funds, including \$211,365 General Fund, and 3.0 FTE.

Recommendation: Staff recommends the Department request, which includes adjustments for R1 Realignment of EDO.

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Colorado Bureau of Investigation, Administration, Personal Services				
	Total Funds	General Fund	Cash Funds	FTE
FY 2015-16 Appropriation				
S.B. 15-234 (Long Bill)	<u>\$377,414</u>	<u>\$300,695</u>	<u>\$76,719</u>	<u>4.0</u>
TOTAL	\$377,414	\$300,695	\$76,719	4.0
FY 2016-17 Recommended Appropriation				
FY 2015-16 Appropriation	\$377,414	\$300,695	\$76,719	4.0
Annualize prior year budget actions	8,959	7,789	1,170	0.0
R1 Realignment of EDO	<u>(104,431)</u>	<u>(97,119)</u>	<u>(7,312)</u>	<u>(1.0)</u>
TOTAL	\$281,942	\$211,365	\$70,577	3.0
Increase/(Decrease)	(\$95,472)	(\$89,330)	(\$6,142)	(1.0)
Percentage Change	(25.3%)	(29.7%)	(8.0%)	(25.0%)
FY 2016-17 Executive Request:	\$281,942	\$211,365	\$70,577	3.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0

Operating Expenses

This line item funds non-personnel costs for the CBI's administrative office.

Statutory Authority: Section 24-33.5-401, C.R.S. (Colorado Bureau of Investigation)

Request: The Department requests \$22,934 total funds, including \$12,099 General Fund.

Recommendation: Staff recommends the Department request, which is consistent with prior year expenditures.

Colorado Bureau of Investigation, Administration, Operating Expenses				
	Total Funds	General Fund	Cash Funds	FTE
FY 2015-16 Appropriation				
S.B. 15-234 (Long Bill)	<u>\$24,706</u>	<u>\$13,729</u>	<u>\$10,977</u>	<u>0.0</u>
TOTAL	\$24,706	\$13,729	\$10,977	0.0
FY 2016-17 Recommended Appropriation				
FY 2015-16 Appropriation	\$24,706	\$13,729	\$10,977	0.0

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Colorado Bureau of Investigation, Administration, Operating Expenses				
	Total Funds	General Fund	Cash Funds	FTE
R1 Realignment of EDO	(1,772)	(1,630)	(142)	0.0
TOTAL	\$22,934	\$12,099	\$10,835	0.0
Increase/(Decrease)	(\$1,772)	(\$1,630)	(\$142)	0.0
Percentage Change	(7.2%)	(11.9%)	(1.3%)	0.0%
FY 2016-17 Executive Request:	\$22,934	\$12,099	\$10,835	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0

Vehicle Lease Payments

Funds provided through this line enable CBI to lease vehicles from state fleet management in the Department of Personnel. In this Department, vehicle lease moneys are appropriated in the Executive Director's Office, the Colorado State Patrol, and the Colorado Bureau of Investigation. This line item only appropriates funds for the CBI vehicles.

Statutory Authority: Section 24-30-1104 (2), C.R.S.

Request: The Department requests \$297,646 total funds, including \$237,602 General Fund.

Recommendation: Staff recommends an appropriation of \$286,647 total funds, including \$227,655 General Fund, based on Committee decisions for operating common policies.

Colorado Bureau of Investigation, Administration, Vehicle Lease Payments						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
S.B. 15-234 (Long Bill)	\$246,378	\$215,742	\$4,518	\$21,446	\$4,672	0.0
H.B. 16-1248 (Public Safety Supplemental)	<u>15,604</u>	<u>15,604</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$261,982	\$231,346	\$4,518	\$21,446	\$4,672	0.0
FY 2016-17 Recommended Appropriation						
FY 2015-16 Appropriation	\$261,982	\$231,346	\$4,518	\$21,446	\$4,672	0.0
Centrally appropriated line items	24,665	21,509	9,674	(1,846)	(4,672)	0.0
BA7 Technical correction for HB14-1340 funding	<u>0</u>	<u>(25,200)</u>	<u>25,200</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$286,647	\$227,655	\$39,392	\$19,600	\$0	0.0

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Colorado Bureau of Investigation, Administration, Vehicle Lease Payments						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Increase/(Decrease)	\$24,665	(\$3,691)	\$34,874	(\$1,846)	(\$4,672)	0.0
Percentage Change	9.4%	(1.6%)	771.9%	(8.6%)	(100.0%)	0.0%
FY 2016-17 Executive Request:	\$297,646	\$237,602	\$39,392	\$20,652	\$0	0.0
Request Above/(Below) Recommendation	\$10,999	\$9,947	\$0	\$1,052	\$0	0.0

Federal Grants

This line item is included in the Long Bill for informational purposes only and provides an estimate of anticipated federal grants to the CBI.

Statutory Authority: Section 24-33.5-401, C.R.S.

Request: The Department requests \$886,222 federal funds.

Recommendation: Staff recommends the Departments request, which is provided for informational purposes only.

Indirect Cost Assessment

This line item represents the projected collection of indirect cost recoveries for programs funded with sources other than the General Fund.

Statutory Authority: Colorado Fiscal Rules #8-3; Section 24-75-1401, C.R.S. (Indirect Costs Excess Recovery Fund)

Request: The Department requests \$585,613 total funds, which includes an increase of \$292,393 total funds associated with R1 Realignment of EDO.

Recommendation: Staff recommends the Departments request.

Colorado Bureau of Investigation, Administration, Indirect Cost Assessment						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
S.B. 15-234 (Long Bill)	<u>\$326,362</u>	<u>\$0</u>	<u>\$256,465</u>	<u>\$56,160</u>	<u>\$13,737</u>	<u>0.0</u>
TOTAL	\$326,362	\$0	\$256,465	\$56,160	\$13,737	0.0

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

FY 2016-17 Recommended Appropriation						
FY 2015-16 Appropriation	\$326,362	\$0	\$256,465	\$56,160	\$13,737	0.0
R1 Realignment of EDO	292,393	0	292,393	0	0	0.0
Annualize prior legislation	594	0	0	594	0	0.0
Indirect cost assessment adjustment	<u>(33,736)</u>	<u>0</u>	<u>(34,727)</u>	<u>1,496</u>	<u>(505)</u>	<u>0.0</u>
TOTAL	\$585,613	\$0	\$514,131	\$58,250	\$13,232	0.0
Increase/(Decrease)						
	\$259,251	\$0	\$257,666	\$2,090	(\$505)	0.0
Percentage Change	79.4%	0.0%	100.5%	3.7%	(3.7%)	0.0%
FY 2016-17 Executive Request:						
	\$585,613	\$0	\$514,131	\$58,250	\$13,232	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(B) Colorado Crime Information Center (CCIC)

The Colorado Crime Information Center (CCIC) provides information around the clock to law enforcement agencies on wants, warrants, case status, stolen property, vehicle registration, known offenders, and driver's licenses. The CCIC maintains system hardware and software, including a statewide telecommunications network connecting the CCIC with more than 500 locations serving law enforcement activities in Colorado. The budget is driven primarily by information technology maintenance and enhancement needs.

(1) CCIC Program Support

Personal Services

This line item funds personnel costs for the CBI's Program Support Unit, which provides support to law enforcement agencies throughout the State that use the Colorado Crime Information Center.

Statutory Authority: Section 24-33.5-412, C.R.S.

Request: The Department requests \$1,026,438 total funds, including \$861,314 General Fund, and 17.0 FTE.

Recommendation: Staff recommends the Department request, which is consistent with prior year expenditures. The recommendation includes a decrease of \$57,278 General Fund and 1.0 FTE associated with R1 Realignment of EDO.

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Colorado Bureau of Investigation, Colorado Crime Information Center, Personal Services				
	Total Funds	General Fund	Cash Funds	FTE
FY 2015-16 Appropriation				
S.B. 15-234 (Long Bill)	<u>\$1,019,237</u>	<u>\$901,400</u>	<u>\$117,837</u>	<u>17.0</u>
TOTAL	\$1,019,237	\$901,400	\$117,837	17.0
FY 2016-17 Recommended Appropriation				
FY 2015-16 Appropriation	\$1,019,237	\$901,400	\$117,837	17.0
Annualize prior legislation	47,287	0	47,287	1.0
Annualize prior year budget actions	17,192	17,192	0	0.0
R1 Realignment of EDO	<u>(57,278)</u>	<u>(57,278)</u>	<u>0</u>	<u>(1.0)</u>
TOTAL	\$1,026,438	\$861,314	\$165,124	17.0
Increase/(Decrease)	\$7,201	(\$40,086)	\$47,287	0.0
Percentage Change	0.7%	(4.4%)	40.1%	0.0%
FY 2016-17 Executive Request:	\$1,026,438	\$861,314	\$165,124	17.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	(0.0)

Operating Expenses

This line item funds the non-personnel operating expenses of the CBI's Program Support Unit.

Statutory Authority: Section 24-33.5-412, C.R.S. (Functions of bureau)

Request: The Department requests \$207,790 total funds, including \$120,807 General Fund.

Recommendation: Staff recommends the Department request, which is consistent with prior year expenditures. The recommendation includes a decrease of \$1,052 General Fund associated with R1 Realignment of EDO.

Colorado Bureau of Investigation, Colorado Crime Information Center, Operating Expenses					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2015-16 Appropriation					
S.B. 15-234 (Long Bill)	\$194,189	\$121,859	\$52,397	\$19,933	0.0
2015 Session Bills	<u>60,000</u>	<u>0</u>	<u>60,000</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$254,189	\$121,859	\$112,397	\$19,933	0.0

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Colorado Bureau of Investigation, Colorado Crime Information Center, Operating Expenses					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2016-17 Recommended Appropriation					
FY 2015-16 Appropriation	\$254,189	\$121,859	\$112,397	\$19,933	0.0
Annualize prior legislation	(45,347)	0	(45,347)	0	0.0
R1 Realignment of EDO	<u>(1,052)</u>	<u>(1,052)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$207,790	\$120,807	\$67,050	\$19,933	0.0
Increase/(Decrease)					
	(\$46,399)	(\$1,052)	(\$45,347)	\$0	0.0
Percentage Change					
	(18.3%)	(0.9%)	(40.3%)	0.0%	0.0%
FY 2016-17 Executive Request:					
	\$207,790	\$120,807	\$67,050	\$19,933	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	0.0

(2) Identification

The Identification unit is the state repository for criminal history information. Colorado criminal histories are updated continuously with a wide variety of demographic data. Identification also responds to requests for fingerprint-based and name-based criminal history records checks federal agencies, local law enforcement agencies, private entities, and citizens. The Identification Unit processes civil name-based criminal history checks and fingerprint-based criminal background checks for licensing or pre-employment as required by state law. Additionally, the Unit processes fingerprints received from law enforcement agencies at arrest or booking.

Personal Services

This line item funds personnel-related costs for the Identification Unit, which provides fingerprint- and name-based identification services (including background checks) for law enforcement and civilian employment purposes.

Statutory Authority: Section 24-33.5-412, C.R.S. and Section 24-33.5-426, C.R.S.

Request: The Department requests \$3,472,185 total funds, including \$1,217,732 General Fund, and 55.5 FTE.

Recommendation: Staff recommends approval of the Department's request, which includes adjustments for R1 Realignment of EDO.

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Colorado Bureau of Investigation, Colorado Crime Information Center, Personal Services					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2015-16 Appropriation					
S.B. 15-234 (Long Bill)	<u>\$3,570,178</u>	<u>\$1,208,663</u>	<u>\$2,103,523</u>	<u>\$257,992</u>	<u>57.8</u>
TOTAL	\$3,570,178	\$1,208,663	\$2,103,523	\$257,992	57.8
FY 2016-17 Recommended Appropriation					
FY 2015-16 Appropriation	\$3,570,178	\$1,208,663	\$2,103,523	\$257,992	57.8
Annualize prior year budget actions	42,423	9,069	30,436	2,918	0.0
Annualize prior legislation	7,627	0	0	7,627	0.2
R1 Realignment of EDO	<u>(148,043)</u>	<u>0</u>	<u>(148,043)</u>	<u>0</u>	<u>(2.5)</u>
TOTAL	\$3,472,185	\$1,217,732	\$1,985,916	\$268,537	55.5
Increase/(Decrease)	(\$97,993)	\$9,069	(\$117,607)	\$10,545	(2.3)
Percentage Change	(2.7%)	0.8%	(5.6%)	4.1%	(4.0%)
FY 2016-17 Executive Request:	\$3,472,185	\$1,217,732	\$1,985,916	\$268,537	55.5
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	0.0

Operating Expenses

This line item funds non-personnel operating expenses for the Identification Unit.

Statutory Authority: Section 24-33.5-412, C.R.S., Section 24-33.5-426, C.R.S.

Request: The Department requests \$5,429,901 total funds, including \$229,943 General Fund.

Recommendation: Staff recommends approval of the Department's request, which includes adjustments for R1 Realignment of EDO.

Colorado Bureau of Investigation, Colorado Crime Information Center, Operating Expenses					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2015-16 Appropriation					
S.B. 15-234 (Long Bill)	\$5,409,970	\$229,943	\$2,710,662	\$2,469,365	0.0
2015 Session Bills	<u>15,999</u>	<u>0</u>	<u>0</u>	<u>15,999</u>	<u>0.0</u>
TOTAL	\$5,425,969	\$229,943	\$2,710,662	\$2,485,364	0.0

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Colorado Bureau of Investigation, Colorado Crime Information Center, Operating Expenses					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2016-17 Recommended Appropriation					
FY 2015-16 Appropriation	\$5,425,969	\$229,943	\$2,710,662	\$2,485,364	0.0
Annualize prior legislation	7,762	0	0	7,762	0.0
R1 Realignment of EDO	<u>(3,830)</u>	<u>0</u>	<u>(3,830)</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$5,429,901	\$229,943	\$2,706,832	\$2,493,126	0.0
Increase/(Decrease)	\$3,932	\$0	(\$3,830)	\$7,762	0.0
Percentage Change	0.1%	0.0%	(0.1%)	0.3%	0.0%
FY 2016-17 Executive Request:	\$5,429,901	\$229,943	\$2,706,832	\$2,493,126	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	0.0

Lease/Lease Purchase Equipment

This line item funds the leasing of laboratory and identification equipment, including coders and matchers for inputting and matching fingerprints in the database, so that periodic upgrades can occur as technology advances.

Statutory Authority: Section 24-33.5-412, C.R.S., Section 24-33.5-426, C.R.S.

Request: The Department requests \$591,235 total funds, including \$378,392 cash funds and \$212,843 reappropriated funds.

Recommendation: Staff recommends the Department's request, which is consistent with prior year expenditures.

(3) Information Technology

Information Technology

This line item funds information technology hardware and software maintenance costs. Prior to the FY 2010-11 IT staff consolidation, this line item funded personal services costs for the Information Technology section, which provided IT support and 24-hour maintenance for the Colorado Crime Information Center in order to minimize the incidence and duration of system outages that prevent law enforcement agencies from accessing the system.

Statutory Authority: Section 24-33.5-412 (Functions of Bureau)

Request: The Department requests \$1,618,897 total funds, including \$844,310 General Fund.

Recommendation: Staff recommends the Department request, which is consistent with prior year expenditures.

(C) Laboratory and Investigative Services

Investigators and laboratory analysts investigate crime scenes upon the request of local, state, and federal law enforcement agencies. The Major Crimes Unit collects, analyzes, and disseminates information on organized crime, public disorder, terrorist groups, and other criminal activities. The Gaming Unit enforces Colorado's organized crime law and other laws relating to the gambling industry. In addition, three of the 27 investigator positions are assigned to perform pre-employment and other polygraph tests for the Department and for other agencies, in addition to other duties.

Personal Services

The Laboratory and Investigative Services Units provide investigative assistance to local law enforcement agencies and district attorneys' offices in the areas of major crimes, Limited Gaming, laboratory analysis, missing children, among several others. This line item funds personnel costs for the units.

Statutory Authority: Section 24-33.5-412 (Functions of Bureau)

Request: The Department requests \$11,581,552 total funds, including \$9,578,643 General Fund, and 147.9 FTE.

Recommendation: Staff recommends the Department's request, which includes adjustments for R1 Realignment of EDO, BA4 Technical Correction for H.B. 13-1020 Funding, and BA7 Technical Correction for H.B. 14-1340 Funding.

Colorado Bureau of Investigation, Laboratory and Investigative Services, Personal Services					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2015-16 Appropriation					
S.B. 15-234 (Long Bill)	\$11,407,666	\$10,380,336	\$352,718	\$674,612	149.4
H.B. 16-1248 (Public Safety Supplemental)	<u>117,759</u>	<u>117,759</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$11,525,425	\$10,498,095	\$352,718	\$674,612	149.4
FY 2016-17 Recommended Appropriation					
FY 2015-16 Appropriation	\$11,525,425	\$10,498,095	\$352,718	\$674,612	149.4
BA4 Technical correction for HB12-1020 funding	117,759	117,759	0	0	0.0
Annualize prior year budget actions	34,114	26,998	1,232	5,884	0.0
BA7 Technical correction for HB14-1340 funding	0	(968,463)	968,463	0	0.0
R1 Realignment of EDO	<u>(95,746)</u>	<u>(95,746)</u>	<u>0</u>	<u>0</u>	<u>(1.5)</u>
TOTAL	\$11,581,552	\$9,578,643	\$1,322,413	\$680,496	147.9

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Colorado Bureau of Investigation, Laboratory and Investigative Services, Personal Services					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
Increase/(Decrease)	\$56,127	(\$919,452)	\$969,695	\$5,884	(1.5)
Percentage Change	0.5%	(8.8%)	274.9%	0.9%	(1.0%)
FY 2016-17 Executive Request:	\$11,581,552	\$9,578,643	\$1,322,413	\$680,496	147.9
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	0.0

Operating Expenses

This line item funds non-personnel operating expenses for the Laboratory and Investigative Services sub-division.

Statutory Authority: Section 24-33.5-412 (Functions of Bureau)

Request: The Department requests \$7,288,328 total funds, including \$4,930,234 General Fund.

Recommendation: Staff recommends an appropriation of \$6,563,328, which includes adjustments for R1 Realignment of EDO, BA4 Technical Correction for H.B. 13-1020 Funding, BA7 Technical Correction for H.B. 14-1340 Funding, and a correction of the Offender ID appropriation.

Colorado Bureau of Investigation, Laboratory and Investigative Services, Operating Expenses					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2015-16 Appropriation					
S.B. 15-234 (Long Bill)	\$9,086,007	\$6,680,883	\$2,259,822	\$145,302	0.0
H.B. 16-1248 (Public Safety Supplemental)	<u>(1,747,071)</u>	<u>(1,747,071)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$7,338,936	\$4,933,812	\$2,259,822	\$145,302	0.0
FY 2016-17 Recommended Appropriation					
FY 2015-16 Appropriation	\$7,338,936	\$4,933,812	\$2,259,822	\$145,302	0.0
Annualize prior year budget actions	1,747,071	1,747,071	0	0	0.0
BA4 Technical correction for HB12-1020 funding	(1,747,071)	(1,747,071)	0	0	0.0
Correct Offender ID appropriation	(725,000)	0	(725,000)	0	0.0
BA7 Technical correction for HB14-1340 funding	(47,030)	0	(47,030)	0	0.0
R1 Realignment of EDO	<u>(3,578)</u>	<u>(3,578)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$6,563,328	\$4,930,234	\$1,487,792	\$145,302	0.0

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Colorado Bureau of Investigation, Laboratory and Investigative Services, Operating Expenses					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
Increase/(Decrease)	(\$775,608)	(\$3,578)	(\$772,030)	\$0	0.0
Percentage Change	(10.6%)	(0.1%)	(34.2%)	0.0%	0.0%
FY 2016-17 Executive Request:	\$7,288,328	\$4,930,234	\$2,212,792	\$145,302	0.0
Request Above/(Below) Recommendation	\$725,000	\$0	\$725,000	\$0	0.0

Complex Financial Fraud Unit

This program line funds personnel and operating expenses for the Complex Financial Fraud Unit, which was initially funded by the General Assembly through H.B. 06-1347. This legislation created the Identity Theft and Financial Fraud Board in the Department. It also created this unit for the investigation and prosecution of identity theft and financial fraud and created the Colorado Identity Theft and Financial Fraud Cash Fund to be funded by surcharges on certain licenses and uniform commercial code filings.

Statutory Authority: Section 24-33.5-1707 (1) (a), C.R.S. (Colorado Identity Theft and Financial Fraud Cash Fund)

Request: The Department requests \$654,871 cash funds and 7.0 FTE.

Recommendation: Staff recommends the Department's request, which is consistent with prior year expenditures.

Lease/Lease Purchase Equipment

This line item funds the leasing of laboratory instruments, which allows the laboratory to periodically upgrade the instruments as technological advancements occur.

Statutory Authority: Section 24-33.5-412 (Functions of Bureau)

Request: The Department requests \$439,196 General Fund.

Recommendation: Staff recommends the Department's request, which includes reductions from BA5 Decrease Equipment Lease Funding.

Colorado Bureau of Investigation, Laboratory and Investigative Services, Lease/Lease Purchase Equipment			
	Total Funds	General Fund	FTE
FY 2015-16 Appropriation			

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Colorado Bureau of Investigation, Laboratory and Investigative Services, Lease/Lease Purchase Equipment			
	Total Funds	General Fund	FTE
S.B. 15-234 (Long Bill)	\$832,796	\$832,796	0.0
H.B. 16-1248 (Public Safety Supplemental)	<u>(393,600)</u>	<u>(393,600)</u>	<u>0.0</u>
TOTAL	\$439,196	\$439,196	0.0
FY 2016-17 Recommended Appropriation			
FY 2015-16 Appropriation	\$439,196	\$439,196	0.0
Annualize prior year budget actions	393,600	393,600	0.0
BA5 Decrease equipment lease funding	<u>(393,600)</u>	<u>(393,600)</u>	<u>0.0</u>
TOTAL	\$439,196	\$439,196	0.0
Increase/(Decrease)	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%
FY 2016-17 Executive Request:	\$439,196	\$439,196	0.0
Request Above/(Below) Recommendation	\$0	\$0	0.0

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

Authority for the InstaCheck program lies in Section 24-33.5-424, C.R.S. The CBI conducts background checks on any firearm transfer done through a licensed dealer. House Bill 13-1228 required the CBI to charge a fee for performing instant criminal background checks related to the transfer of firearms and created the Instant Criminal Background Check Cash Fund. House Bill 13-1229 expanded the requirement for background checks to private party transfers of firearms. Cash fund sources are from concealed carry permit application fees submitted pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S.

Personal Services

This line item funds personnel-related expenses for the InstaCheck unit.

Statutory Authority: Section 24-33.5-424, C.R.S. (Background Check System)

Request: The Department requests \$2,556,702 cash funds and 51.7 FTE.

Recommendation: Staff recommends approval of the Department's request, which includes adjustments related to R1 Realignment of EDO, and is consistent with prior year expenditures.

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Colorado Bureau of Investigation, State Point of Contact - National Instant Criminal Background Check Program, Personal Services				
	Total Funds	General Fund	Cash Funds	FTE
FY 2015-16 Appropriation				
S.B. 15-234 (Long Bill)	<u>\$2,557,084</u>	<u>\$0</u>	<u>\$2,557,084</u>	<u>52.7</u>
TOTAL	\$2,557,084	\$0	\$2,557,084	52.7
FY 2016-17 Recommended Appropriation				
FY 2015-16 Appropriation	\$2,557,084	\$0	\$2,557,084	52.7
Annualize prior year budget actions	49,115	0	49,115	0.0
R1 Realignment of EDO	<u>(49,497)</u>	<u>0</u>	<u>(49,497)</u>	<u>(1.0)</u>
TOTAL	\$2,556,702	\$0	\$2,556,702	51.7
Increase/(Decrease)	(\$382)	\$0	(\$382)	(1.0)
Percentage Change	(0.0%)	0.0%	(0.0%)	(1.9%)
FY 2016-17 Executive Request:	\$2,556,702	\$0	\$2,556,702	51.7
Request Above/(Below) Recommendation	\$0	\$0	\$0	(0.0)

Operating Expenses

This line item funds non-personnel-related operating expenses for the Instacheck unit.

Statutory Authority: Section 24-33.5-424, C.R.S. (Background Check System)

Request: The Department requests \$385,181 cash funds.

Recommendation: Staff recommends approval of the Department's request, which includes adjustments related to R1 Realignment of EDO, and is consistent with prior year expenditures.

Colorado Bureau of Investigation, State Point of Contact - National Instant Criminal Background Check Program, Operating Expenses				
	Total Funds	General Fund	Cash Funds	FTE
FY 2015-16 Appropriation				
S.B. 15-234 (Long Bill)	<u>\$386,233</u>	<u>\$0</u>	<u>\$386,233</u>	<u>0.0</u>
TOTAL	\$386,233	\$0	\$386,233	0.0
FY 2016-17 Recommended Appropriation				
FY 2015-16 Appropriation	\$386,233	\$0	\$386,233	0.0

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Colorado Bureau of Investigation, State Point of Contact - National Instant Criminal Background Check Program, Operating Expenses				
	Total Funds	General Fund	Cash Funds	FTE
R1 Realignment of EDO	(1,052)	0	(1,052)	0.0
TOTAL	\$385,181	\$0	\$385,181	0.0
Increase/(Decrease)	(\$1,052)	\$0	(\$1,052)	0.0
Percentage Change	(0.3%)	0.0%	(0.3%)	0.0%
FY 2016-17 Executive Request:	\$385,181	\$0	\$385,181	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0

(6) Division of Homeland Security and Emergency Management

The Division of Homeland Security and Emergency Management, created in H.B. 12-1283, consists of three offices: Office of Emergency Management, Office of Prevention and Security, and Office of Preparedness. The Division is tasked with consolidating and restructuring the state's homeland security and disaster preparedness and response functions through better coordination of emergency management, homeland security, and public health entities in the state.

Division of Homeland Security and Emergency Management						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
S.B. 15-234 (Long Bill)	<u>\$33,736,788</u>	<u>\$2,413,823</u>	<u>\$4,567,986</u>	<u>\$702,436</u>	<u>\$26,052,543</u>	<u>54.6</u>
TOTAL	\$33,736,788	\$2,413,823	\$4,567,986	\$702,436	\$26,052,543	54.6
FY 2016-17 Recommended Appropriation						
FY 2015-16 Appropriation	\$33,736,788	\$2,413,823	\$4,567,986	\$702,436	\$26,052,543	54.6
Annualize prior year budget actions	134,841	129,851	0	0	4,990	0.0
Indirect cost assessment adjustment	(8,693)	0	0	(2,046)	(6,647)	0.0
R1 Realignment of EDO	(934,084)	(50,113)	(552,231)	0	(331,740)	(12.0)
Correct HSEM FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>43.2</u>
TOTAL	\$32,928,852	\$2,493,561	\$4,015,755	\$700,390	\$25,719,146	85.8
Increase/(Decrease)	(\$807,936)	\$79,738	(\$552,231)	(\$2,046)	(\$333,397)	31.2
Percentage Change	(2.4%)	3.3%	(12.1%)	(0.3%)	(1.3%)	57.1%

FY 2016-17 Executive Request:	\$32,928,852	\$2,493,561	\$4,015,755	\$700,390	\$25,719,146	42.6
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(43.2)

DECISION ITEMS – DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

➔ Correct FTE

Request: This is a staff-initiated change and was not requested by the Department.

Recommendation: Staff recommends adjustments to the FTE included in the Office of Emergency Management in order to accurately reflect current FTE utilization.

Analysis: This correction accurately reflects the FTE currently on staff in the Department. The request does not currently reflect all FTE employed by the Office. The changes included are for lines and fund sources that are included in the Long Bill for informational purposes only, including the Disaster Emergency Fund.

LINE ITEM DETAIL – DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

(A) Office of Emergency Management

The mission of the Office of Emergency Management (OEM) is to lead, manage and coordinate state-level actions for all hazards preparedness, natural hazards mitigation, emergency response, and disaster recovery in support of local governments within Colorado. OEM’s activities are often delivered through local emergency managers. This takes the form of technical assistance in developing emergency operation plans, sponsoring training courses, evaluating exercises, developing pre-disaster mitigation plans, providing financial documentation requirements during disasters or emergencies, and providing liaison staff in an effort to identify potential areas where State assistance can be employed. During a State declared disaster or emergency, OEM coordinates the State’s response and recovery programs. OEM maintains the State Emergency Operations Center where representatives from other State departments and non-state agencies come together to coordinate the State’s response.

Programmatic Priorities for the OEM include:

- i) *Improve State Level Incident Response* - The Office’s strategy for better preparing Colorado for the next emergency focuses on developing and validating the state’s ability to implement incident and capability based action plans. This strategy also involves a re-focusing of human resources and the targeted application of federal grant resources. The Office executes an annual series of exercise events to assess state response capability, validate incident action plans and improve the state’s ability to respond to the next disaster emergency. These regularly scheduled exercises, with measured outcomes and implemented improvement plans, will better prepare Colorado for the next emergency.

- ii) *Mitigate Hazards* - OEM's strategy for reducing risk to Colorado communities focuses efforts on increasing the number of counties that have a federally approved hazard mitigation plan and on managing known community high hazard risks. In addition to hazard mitigation planning, OEM personnel work with local emergency managers to identify hazards, assess the risk the hazards pose, identify and implement risk mitigation and management actions, and develop state response plans to support local government in the event the hazards may occur.
- iii) *Improve the Delivery of Emergency Management Services* - OEM depends on its relationships with local emergency managers and supporting state agencies. The Office's strategy for strengthening and maintaining these relationships involves a combination of customer satisfaction surveys and targeted action plans to improve service delivery.
- iv) *Emergency Resource Mobilization* - OEM is responsible for developing and administering a statewide plan for the allocation and deployment of resources in the event of a disaster or local incident that requires more resources than those available locally. The Office is currently involved in a public-private partnership with the Colorado Emergency Preparedness Partnership that allows the Office to inventory private resources.
- v) *Grant Administration* - There are several Federal Emergency Management (FEMA) and US Department of Transportation (USDOT) grants that OEM and the Office of Preparedness administer in order to allow for federal funds to pass through to local governments. These grants are intended to strengthen local communities through prevention, protection, mitigation, response and recovery. The grant programs include: the Emergency Management Performance Grant (EMPG), the Flood Mitigation Assistance Program (FMAP), the Pre-Disaster Mitigation Program (PDM), the Repetitive Flood Claims Program (RFC), the Chemical Stockpile Emergency Preparedness Program (CSEPP), Earthquake (EQ) Consortium and State Assistance ECSA Program, the USDOT Hazardous Materials Emergency Preparedness (HMEP) Program, Public Assistance Grants (presidential declared disasters or emergencies), and the Hazard Mitigation Grant Program (with presidential declared disasters).

Program Administration

This line funds both personal services and operating expenses for OEM staff to provide technical assistance activities and services for disasters.

Statutory Authority: Section 34-33.5-705 (Office of Emergency Management)

Request: The Department requests \$3,050,511 total funds, including \$990,193 General Fund, and 32.4 FTE.

Recommendation: Staff recommends an appropriation of \$3,050,511 total funds, including \$990,193 General Fund, and 44.6 FTE. This includes adjustments to correct FTE appropriations in the Office, as well as adjustments for R1 Realignment of EDO.

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Division of Homeland Security and Emergency Management, Office of Emergency Management, Program Administration					
	Total Funds	General Fund	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation					
S.B. 15-234 (Long Bill)	<u>\$3,013,465</u>	<u>\$953,147</u>	<u>\$65,841</u>	<u>\$1,994,477</u>	<u>32.9</u>
TOTAL	\$3,013,465	\$953,147	\$65,841	\$1,994,477	32.9
FY 2016-17 Recommended Appropriation					
FY 2015-16 Appropriation	\$3,013,465	\$953,147	\$65,841	\$1,994,477	32.9
Annualize prior year budget actions	74,959	74,959	0	0	0.0
Correct HSEM FTE	0	0	0	0	12.2
R1 Realignment of EDO	<u>(37,913)</u>	<u>(37,913)</u>	<u>0</u>	<u>0</u>	<u>(0.5)</u>
TOTAL	\$3,050,511	\$990,193	\$65,841	\$1,994,477	44.6
Increase/(Decrease)	\$37,046	\$37,046	\$0	\$0	11.7
Percentage Change	1.2%	3.9%	0.0%	0.0%	35.6%
FY 2016-17 Executive Request:	\$3,050,511	\$990,193	\$65,841	\$1,994,477	32.4
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	(12.2)

Disaster Response and Recovery

This line item funds disaster specific response and recovery to local governments or other state or federal program eligible grantees/recipients impacted by disasters, including State Disaster Fund Executive Order authorizations and federal post-disaster program funds when a Presidential Disaster or Emergency Declaration is made. This appropriation is included for informational purposes and for purposes of tracking actual expenditures.

Section 24-33.5-706, C.R.S., asserts the "policy of the state that funds to meet disaster emergencies shall always be available." This provision indicates that first recourse shall be funds regularly appropriated to state and local agencies. In addition, the Governor may (with the concurrence of the Disaster Emergency Council) make funds available from the Disaster Emergency Fund. This Fund consists of moneys appropriated thereto by the General Assembly; and unexpended moneys remain in the Fund at fiscal year-end. If moneys in the Fund are insufficient, the Governor may (again, with the concurrence of the Council) "transfer and expend moneys appropriated for other purposes."

Statutory Authority: Section 24-33.5-706, C.R.S. (Disaster Emergency Fund)

Request: The Department requests \$4,397,769 total funds, including \$3,947,769 cash funds and \$450,000 federal funds, and a negative 7.0 FTE.

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Recommendation: Staff recommends an appropriation of \$4,397,769 total funds and 18.0 FTE. This includes adjustments to correct the FTE appropriation in the Office, as well as adjustments for R1 Realignment of EDO.

Division of Homeland Security and Emergency Management, Office of Emergency Management, Disaster Response and Recovery					
	Total Funds	General Fund	Cash Funds	Federal Funds	FTE
FY 2015-16 Appropriation					
S.B. 15-234 (Long Bill)	<u>\$4,950,000</u>	<u>\$0</u>	<u>\$4,500,000</u>	<u>\$450,000</u>	<u>0.0</u>
TOTAL	\$4,950,000	\$0	\$4,500,000	\$450,000	0.0
FY 2016-17 Recommended Appropriation					
FY 2015-16 Appropriation	\$4,950,000	\$0	\$4,500,000	\$450,000	0.0
Correct HSEM FTE	0	0	0	0	25.0
R1 Realignment of EDO	<u>(552,231)</u>	<u>0</u>	<u>(552,231)</u>	<u>0</u>	<u>(7.0)</u>
TOTAL	\$4,397,769	\$0	\$3,947,769	\$450,000	18.0
Increase/(Decrease)	(\$552,231)	\$0	(\$552,231)	\$0	18.0
Percentage Change	(11.2%)	0.0%	(12.3%)	0.0%	0.0%
FY 2016-17 Executive Request:	\$4,397,769	\$0	\$3,947,769	\$450,000	(7.0)
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	(25.0)

Preparedness Grants and Training

This line item reflects federal grants received by the Department for equipment, prevention efforts, and training to better prepare the state to respond to disasters. The line item also includes a small amount of cash funds from registration fees paid by participants for conferences and other events sponsored by the Division. The majority of federal funds are from the Homeland Security Grant program, although the line item also includes spending authority for miscellaneous other federal grant programs.

Statutory Authority: Section 24-33.5-1607, C.R.S. (Federal Grants)

Request: The Department requests \$11,679,248 total funds, including \$10,988 cash funds and \$11,668,260 federal funds, and a negative 4.4 FTE.

Recommendation: Staff recommends an appropriation of \$11,679,248 total funds and 1.6 FTE, which includes adjustments made to correct FTE appropriations in this Office, as well as adjustments for R1 Realignment of EDO.

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Division of Homeland Security and Emergency Management, Office of Emergency Management, Preparedness Grants and Training					
	Total Funds	General Fund	Cash Funds	Federal Funds	FTE
FY 2015-16 Appropriation					
S.B. 15-234 (Long Bill)	<u>\$12,010,988</u>	<u>\$0</u>	<u>\$10,988</u>	<u>\$12,000,000</u>	<u>0.0</u>
TOTAL	\$12,010,988	\$0	\$10,988	\$12,000,000	0.0
FY 2016-17 Recommended Appropriation					
FY 2015-16 Appropriation	\$12,010,988	\$0	\$10,988	\$12,000,000	0.0
Correct HSEM FTE	0	0	0	0	6.0
R1 Realignment of EDO	<u>(331,740)</u>	<u>0</u>	<u>0</u>	<u>(331,740)</u>	<u>(4.4)</u>
TOTAL	\$11,679,248		\$10,988	\$11,668,260	1.6
Increase/(Decrease)	(\$331,740)	\$0	\$0	(\$331,740)	1.6
Percentage Change	(2.8%)	0.0%	0.0%	(2.8%)	0.0%
FY 2016-17 Executive Request:	\$11,679,248	\$0	\$10,988	\$11,668,260	(4.4)
Request Above/(Below) Recommendation	\$0		\$0	\$0	(6.0)

Indirect Cost Assessment

This line item represents the projected collection of indirect cost recoveries for programs funded with sources other than the General Fund.

Statutory Authority: Colorado Fiscal Rules #8-3; Section 24-75-1401, C.R.S. (Indirect Costs Excess Recovery Fund)

Request: The Department requests \$174,163 federal funds.

Recommendation: Staff recommends the Department's request.

(B) Office of Prevention and Security

The mission of the Office of Prevention and Security is to ensure a safe and secure environment for the citizens of Colorado from international act of terrorism, accidental harmful events, or natural disasters, through the implementation of prevention methods, coordinated response procedures, and effective recovery plans. The funding for the office is from federal funds and funds reappropriated from the Colorado State Patrol. State Troopers staff the Office of Prevention and Security.

Programmatic Priorities for the Office of Prevention and Security include:

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

- i) *Colorado Information Analysis Center (CIAC)* - The CIAC serves as Colorado's central point for the collection, analysis, and timely dissemination of terrorism-related information and functions as a terrorism early warning system. Information is distributed from the CIAC in the form of daily reports, special reports, and incident reports to numerous agencies representing a multitude of disciplines. The CIAC is designed to be a cross-jurisdictional partnership between local, state, and federal agencies, to include private sector participation when appropriate.
- ii) *Planning* - Under the Colorado State Homeland Security Strategy, Office personnel assist in developing planning goals and objectives. Office of Prevention and Security personnel maintain and enhance the State Terrorism Annex within the State Emergency Operations Plan and coordinate with the nine all-hazards region coordinators on regional terrorism annexes. The Office coordinates planning activities with multiple agencies, including the Colorado Department of Education, the Colorado Department of Public Health and Environment and the Colorado Department of Agriculture.

Personal Services

This line item provides funding for personnel costs for the Office of Prevention and Security, including the Colorado Information Analysis Center (CIAC) and the Terrorism Liaison Officer (TLO) program.

Statutory Authority: Section 24-33.5-1606, C.R.S. (Office of Prevention and Security)

Request: The Department requests \$1,898,489 total funds, including \$540,437 General Fund, and 10.8 FTE.

Recommendation: Staff recommends the Department request, which is consistent with prior year expenditures.

Division of Homeland Security and Emergency Management, Office of Prevention and Security, Personal Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
S.B. 15-234 (Long Bill)	<u>\$1,845,400</u>	<u>\$487,348</u>	<u>\$51,345</u>	<u>\$588,784</u>	<u>\$717,923</u>	<u>10.8</u>
TOTAL	\$1,845,400	\$487,348	\$51,345	\$588,784	\$717,923	10.8
FY 2016-17 Recommended Appropriation						
FY 2015-16 Appropriation	\$1,845,400	\$487,348	\$51,345	\$588,784	\$717,923	10.8
Annualize prior year budget actions	<u>53,089</u>	<u>53,089</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$1,898,489	\$540,437	\$51,345	\$588,784	\$717,923	10.8

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Increase/(Decrease)	\$53,089	\$53,089	\$0	\$0	\$0	0.0
Percentage Change	2.9%	10.9%	0.0%	0.0%	0.0%	0.0%
FY 2016-17 Executive Request:	\$1,898,489	\$540,437	\$51,345	\$588,784	\$717,923	10.8
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

This line item provides funding for non-personnel costs.

Statutory Authority: Section 24-33.5-1606, C.R.S. (Office of Prevention and Security)

Request: The Department requests continuation funding of \$661,080 total funds, including \$118,510 General Fund.

Recommendation: Staff recommends the Department request, which is consistent with prior year expenditures.

(C) Office of Preparedness

- The Office of Preparedness works in concert with the Office of Emergency Management and Office of Prevention and Security to enhance the resiliency of communities by partnering with local government to build homeland security and emergency management capabilities. The mission of the Office of Preparedness is to implement a State Preparedness Goal and System in order to build and improve the capabilities necessary to prevent, protect against, mitigate the effects of, respond to, and recover from those threats that pose the greatest risk to Colorado.

Programmatic priorities for the Office of Preparedness include:

- i) *Community Preparedness* - The Community Preparedness section coordinates with non-governmental organizations and other local, regional, state and federal partners to enhance the resiliency of Colorado communities through training, awareness, and outreach with citizens and communities. The section also embraces the “Whole Community” approach, empowering people, organizations, and government at all levels to work cooperatively to achieve resiliency against natural, man-made and technological hazards.
- ii) *External Relations* - The Office supports statewide preparedness efforts through messaging and strategic communication with citizens using a variety of media, enabling them to become an integral part of protecting their communities. This section also develops and coordinates risk-based communication products for the Division of Homeland Security and Emergency Management, incorporating homeland security, public health, and emergency management information for state-level awareness and distribution.
- iii) *Planning* - The Office is responsible for development of the State Homeland Security Strategy and the State Preparedness Goal. The section also facilitates implementation

of U.S. Department of Homeland Security planning requirements, completes the annual State Preparedness Report for FEMA, the State Emergency Operations Plan, and the Threat Hazard Identification Risk Assessment. The Office also coordinates planning activities with other local, state, regional, tribal and federal partners to ensure greater coordination and alignment with strategic objectives.

- iv) *Grant Administration* - The Office manages the allocation of homeland security grants to the State and sub-grantees. The Office is responsible for approving grant expenditures, tracking the progress of the regional and state homeland security strategies, and implementing corrective action to ensure compliance. The Office develops federal and state progress reports and submits all appropriate grant and contract monitoring documentation into state and federal systems.
- v) *Training Exercises* - The Office facilitates state-level training that support the State Homeland Security Strategy and State Preparedness Goal. The Office also works with local agencies and the regions to ensure greater coordination in planning local and regional exercises. The Office leads the integration of state-level training with local, regional and federal training programs, and works collaboratively with stakeholders for both training and exercise planning and implementation. The Office also ensures compliance with exercise and training support documentation records and submission of reports for federal compliance.
- vi) *Critical Infrastructure Protection* - The Office is charged with working closely with private industry, state, local, tribal, territorial, and federal partners to protect key resources, facilities, systems and assets that are vital to Colorado’s safety and security. The Office is charged with working with State agencies on protecting State-owned infrastructure and developing Continuity of Operations plans and Continuity of Government plans for state agencies. While these functions remain in the Office’s programmatic priorities, the Department states that resources are not currently available for these functions.

Program Administration

This program line funds personal services and operating expenses costs for the Office of Preparedness. The line receives General Fund and Federal Funds.

Statutory Authority: Section 24-33.5-1606.5, C.R.S. (Office of Preparedness)

Request: The Department requests \$1,067,387 total funds, including \$445,421 General Fund, and 10.8 FTE.

Recommendation: Staff recommends the Department request, which is consistent with prior year expenditures. This includes adjustments for R1 Realignment of EDO.

Division of Homeland Security and Emergency Management, Office of Preparedness, Program Administration				
	Total Funds	General Fund	Federal Funds	FTE
FY 2015-16 Appropriation				
S.B. 15-234 (Long Bill)	<u>\$1,072,794</u>	<u>\$455,818</u>	<u>\$616,976</u>	<u>10.9</u>

JBC Staff Figure Setting: FY 2016-17
Staff Working Document – Does Not Represent Committee Decision

Division of Homeland Security and Emergency Management, Office of Preparedness, Program Administration				
	Total Funds	General Fund	Federal Funds	FTE
TOTAL	\$1,072,794	\$455,818	\$616,976	10.9
FY 2016-17 Recommended Appropriation				
FY 2015-16 Appropriation	\$1,072,794	\$455,818	\$616,976	10.9
Annualize prior year budget actions	6,793	1,803	4,990	0.0
R1 Realignment of EDO	(12,200)	(12,200)	0	(0.1)
TOTAL	\$1,067,387	\$445,421	\$621,966	10.8
Increase/(Decrease)	(\$5,407)	(\$10,397)	\$4,990	(0.1)
Percentage Change	(0.5%)	(2.3%)	0.8%	(0.9%)
FY 2016-17 Executive Request:	\$1,067,387	\$445,421	\$621,966	10.8
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0

Grants and Training

This line item appropriates moneys for the grant funds received by the Office of Preparedness distributed to cities, counties and other public entities throughout Colorado for homeland security planning and training. Funds are entirely from federal grants. The appropriation is an estimate of federal funds to be received by the office, and is shown for informational purposes only.

Statutory Authority: Section 24-33.5-1607, C.R.S. (Federal Grants)

Request: The Department requests continuation funding of \$9,601,205 federal funds.

Recommendation: Staff recommends the Department's request, which is included in the Long Bill for informational purposes only, and is consistent with prior year expenditures.

State Facility Security

This line provides funding for payments to administer the Statewide Alert Notification system for Executive Branch agencies.

Statutory Authority: Section 24-33.5-1606.5, C.R.S. (Office of Preparedness) and Section 24-33.5-1608, C.R.S. (Building Security and Occupant Protection)

Request: The Department requests continuation funding of \$399,000 General Fund.

Recommendation: Staff recommends the Department's request.

Long Bill Footnotes and Requests for Information

LONG BILL FOOTNOTES

There are no footnotes for the divisions included in this packet.

REQUESTS FOR INFORMATION

Staff recommends **continuing** the following requests for information, with modifications in struck type and small caps:

- X **Governor – Lieutenant Governor – State Planning and Budgeting**, Office of State Planning and Budgeting; and **Department of Public Safety**, Division of Homeland Security and Emergency Management, Office of Emergency Management, Disaster Response and Recovery -- The Office of Emergency Management is requested to work with the Office of State Planning and Budgeting to provide a report to the Joint Budget Committee by November 1, 2015, concerning revenues credited to and expenditures made from the Disaster Emergency Fund in fiscal years 2014-15, 2015-16, and 2016-17 year-to-date. The report is requested to include the following: (a) amounts authorized to be transferred to the Disaster Emergency Fund, by Executive Order and fund source; (b) amounts actually transferred to the Fund, by date and fund source; ~~and~~(c) actual expenditures from the Fund, by ~~date~~~~and~~ declared disaster emergency, (D) REIMBURSEMENTS CREDITED TO THE FUND, BY DATE AND SOURCE, AND (E) TOTAL FUND BALANCE AND UNENCUMBERED FUND BALANCE.

Comment: The recommended changes to the current request for information requests additional information about reimbursements to the Disaster Emergency Fund, as well as both the total fund balance and the unencumbered fund balance.

- X **Department of Public Safety**, Division of Fire Prevention and Control, Fire Safety Grant -- The Division of Fire Prevention and Control is requested to provide a report to the Joint Budget Committee by November 1, 2015 concerning the status of the Local Firefighter Safety and Disease Prevention Grant Program created in Section 24-33.5-1231, C.R.S. The report should include the following: (a) an update on the demand for the grants and the ability of the program to satisfy that demand; (b) goals for the program in the upcoming fiscal year (2016-17); and (c) level and type of funding that could be used to fund the program and recommendations for how the program should be funded.
- X **Department of Public Safety**, Division of Homeland Security and Emergency Management, Office of Preparedness -- The Office of Preparedness is requested to provide a AN ANNUAL report to the Joint Budget Committee by November 1, ~~2015~~ OF EACH YEAR concerning the status of the Statewide Alert Notification System. The report is requested to include the following: (a) a list of departments participating in the program; (b) the number of licenses issued to each department; (c) the status of training provided to users of the system; and (d) how the system is being used for actual operations within the participating departments.

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

JBC Staff Staff Figure Setting - FY 2016-17
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Number Pages

	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	FY 2016-17 Recommendation
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DEPARTMENT OF PUBLIC SAFETY Stan Hilkey, Executive Director
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(1) EXECUTIVE DIRECTOR'S OFFICE

(A) Administration

Personal Services	<u>2,365,477</u>	<u>3,004,020</u>	<u>2,769,650</u>	<u>8,377,475</u>	<u>8,377,475</u> *
FTE	27.0	26.5	32.2	105.2	105.2
General Fund	0	532,959	0	950,102	950,102
Cash Funds	0	0	0	865,818	865,818
Reappropriated Funds	2,365,477	2,471,061	2,769,650	6,234,609	6,234,609
Federal Funds	0	0	0	326,946	326,946
Health, Life, and Dental	<u>11,245,394</u>	<u>11,865,389</u>	<u>14,495,047</u>	<u>14,603,793</u>	<u>14,524,522</u> *
General Fund	1,907,060	2,593,931	2,855,601	3,183,872	3,160,090
Cash Funds	8,657,681	8,823,021	10,523,691	9,643,107	9,627,253
Reappropriated Funds	680,653	448,437	606,404	1,245,949	1,206,314
Federal Funds	0	0	509,351	530,865	530,865
Short-term Disability	<u>191,616</u>	<u>228,418</u>	<u>255,758</u>	<u>226,336</u>	<u>227,432</u> *
General Fund	41,046	57,187	60,909	55,494	55,189
Cash Funds	141,305	163,052	176,806	143,006	145,171
Reappropriated Funds	9,265	8,179	9,845	20,541	19,742
Federal Funds	0	0	8,198	7,295	7,330

JBC Staff Staff Figure Setting - FY 2016-17
Staff Working Document - Does Not Represent Committee Decision

	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	FY 2016-17 Recommendation
S.B. 04-257 Amortization Equalization					
Disbursement	<u>3,446,338</u>	<u>4,257,262</u>	<u>5,193,145</u>	<u>5,880,340</u>	<u>5,894,053</u> *
General Fund	699,803	1,049,272	1,237,411	1,391,733	1,383,327
Cash Funds	2,573,886	3,056,030	3,590,700	3,771,036	3,813,188
Reappropriated Funds	172,649	151,960	199,407	530,374	509,654
Federal Funds	0	0	165,627	187,197	187,884
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>3,108,619</u>	<u>3,979,093</u>	<u>5,016,285</u>	<u>5,820,345</u>	<u>5,832,658</u> *
General Fund	630,123	983,692	1,195,405	1,377,297	1,368,918
Cash Funds	2,323,377	2,848,939	3,468,290	3,733,551	3,774,130
Reappropriated Funds	155,119	146,462	192,610	524,233	503,683
Federal Funds	0	0	159,980	185,264	185,927
Salary Survey					
General Fund	<u>6,311,138</u>	<u>5,338,328</u>	<u>2,666,488</u>	<u>3,680,691</u>	<u>5,058,382</u>
Cash Funds	541,086	861,363	375,861	212,390	279,759
Reappropriated Funds	5,501,839	4,297,649	2,129,155	3,195,990	4,436,119
Federal Funds	268,213	179,316	101,558	159,261	211,125
Federal Funds	0	0	59,914	113,050	131,379
Merit Pay					
General Fund	<u>1,529,107</u>	<u>1,175,487</u>	<u>1,394,574</u>	<u>(3,526)</u>	<u>0</u>
Cash Funds	267,239	247,907	306,152	543	0
Reappropriated Funds	1,182,984	885,118	989,038	(4,377)	0
Federal Funds	78,884	42,462	55,655	(184)	0
Federal Funds	0	0	43,729	492	0

JBC Staff Staff Figure Setting - FY 2016-17
Staff Working Document - Does Not Represent Committee Decision

	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	FY 2016-17 Recommendation
Shift Differential	<u>516,482</u>	<u>504,475</u>	<u>522,228</u>	<u>537,745</u>	<u>537,745</u>
General Fund	61,892	48,264	80,919	72,242	72,242
Cash Funds	418,838	406,581	431,405	427,749	427,749
Reappropriated Funds	35,752	49,630	9,904	37,754	37,754
Workers' Compensation	<u>2,777,091</u>	<u>3,599,489</u>	<u>3,177,926</u>	<u>3,357,859</u>	<u>3,128,691</u> *
General Fund	0	0	61,435	10,169	0
Cash Funds	2,277,215	2,598,463	2,240,986	3,005,835	2,806,289
Reappropriated Funds	499,876	1,001,026	875,505	341,855	322,402
Operating Expenses	<u>178,232</u>	<u>178,707</u>	<u>178,707</u>	<u>529,498</u>	<u>529,498</u> *
General Fund	0	0	0	21,876	21,876
Cash Funds	0	0	0	13,676	13,676
Reappropriated Funds	178,232	178,707	178,707	489,152	489,152
Federal Funds	0	0	0	4,794	4,794
Legal Services	<u>333,980</u>	<u>281,117</u>	<u>380,515</u>	<u>385,081</u>	<u>385,081</u>
General Fund	107,094	0	16,138	0	0
Cash Funds	202,532	125,491	215,264	115,524	115,524
Reappropriated Funds	24,354	155,626	149,113	269,557	269,557
Federal Funds	0	0	0	0	0
Payment to Risk Management and Property Funds	<u>1,185,797</u>	<u>2,238,214</u>	<u>1,961,754</u>	<u>2,523,807</u>	<u>2,359,895</u>
General Fund	533,609	596,613	1,135,381	834,909	742,048
Cash Funds	652,188	1,039,283	197,912	1,026,014	958,705
Reappropriated Funds	0	602,318	628,461	662,884	659,142

JBC Staff Staff Figure Setting - FY 2016-17
Staff Working Document - Does Not Represent Committee Decision

	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	FY 2016-17 Recommendation
Vehicle Lease Payments	<u>66,049</u>	<u>189,780</u>	<u>451,336</u>	<u>445,238</u>	<u>441,442</u> *
General Fund	18,426	84,406	260,838	342,913	339,117
Cash Funds	32,471	91,597	93,826	42,711	42,711
Reappropriated Funds	15,152	13,777	96,672	59,614	59,614
Federal Funds	0	0	0	0	0
Leased Space	<u>1,848,452</u>	<u>2,877,558</u>	<u>1,725,616</u>	<u>1,725,616</u>	<u>1,725,616</u> *
General Fund	931,943	1,814,047	229,943	229,943	229,943
Cash Funds	568,717	702,081	827,519	827,519	827,519
Reappropriated Funds	347,792	361,430	668,154	668,154	668,154
Federal Funds	0	0	0	0	0
Capitol Complex Leased Space	<u>1,583,884</u>	<u>1,274,761</u>	<u>1,770,816</u>	<u>1,904,228</u>	<u>1,951,998</u>
General Fund	219,469	130,169	515,737	622,212	647,555
Cash Funds	820,550	326,704	432,848	458,587	480,758
Reappropriated Funds	543,865	817,888	822,231	823,429	823,685
Lease Purchase Payments	<u>0</u>	<u>0</u>	<u>698,989</u>	<u>1,564,133</u>	<u>1,564,133</u> *
General Fund	0	0	698,989	1,564,133	1,564,133
Payments to OIT	<u>0</u>	<u>7,895,455</u>	<u>8,243,336</u>	<u>9,032,722</u>	<u>9,032,722</u> *
General Fund	0	5,369,980	3,860,961	4,673,898	4,673,898
Cash Funds	0	1,832,874	3,212,536	3,946,845	3,946,845
Reappropriated Funds	0	692,601	1,131,984	385,961	385,961
Federal Funds	0	0	37,855	26,018	26,018

JBC Staff Staff Figure Setting - FY 2016-17
Staff Working Document - Does Not Represent Committee Decision

	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	FY 2016-17 Recommendation
CORE Operations	<u>171,606</u>	<u>257,758</u>	<u>262,455</u>	<u>301,003</u>	<u>295,027</u>
General Fund	49,683	74,884	74,467	85,970	84,187
Cash Funds	89,639	141,169	148,676	173,770	169,880
Reappropriated Funds	32,284	41,705	39,312	41,263	40,960
Utilities	<u>194,353</u>	<u>343,040</u>	<u>358,131</u>	<u>386,781</u>	<u>386,781</u>
General Fund	0	0	11,765	12,706	12,706
Cash Funds	192,853	341,540	344,866	372,455	372,455
Reappropriated Funds	1,500	1,500	1,500	1,620	1,620
Distributions to Local Government	<u>50,000</u>	<u>41,432</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Cash Funds	50,000	41,432	50,000	50,000	50,000
SUBTOTAL - (A) Administration	43,806,590	49,529,783	51,572,756	61,329,165	62,303,151
<i>FTE</i>	<u>27.0</u>	<u>26.5</u>	<u>32.2</u>	<u>105.2</u>	<u>105.2</u>
General Fund	8,038,483	14,444,674	12,977,912	15,642,402	15,585,090
Cash Funds	28,405,378	27,721,024	29,073,518	31,808,816	32,873,790
Reappropriated Funds	7,350,783	7,364,085	8,536,672	12,496,026	12,443,128
Federal Funds	11,946	0	984,654	1,381,921	1,401,143

JBC Staff Staff Figure Setting - FY 2016-17
Staff Working Document - Does Not Represent Committee Decision

	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	FY 2016-17 Recommendation
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(B) Special Programs

(B) (1) Witness Protection Program

Witness Protection Fund	<u>83,000</u>	<u>49,244</u>	<u>83,000</u>	<u>83,000</u>	<u>50,000</u>
General Fund	83,000	49,244	83,000	83,000	50,000
Witness Protection Fund Expenditures	<u>47,430</u>	<u>0</u>	<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
General Fund	0	0	0	0	0
Reappropriated Funds	47,430	0	83,000	83,000	83,000

SUBTOTAL - (B) (1) Witness Protection Program	130,430	49,244	166,000	166,000	133,000
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	83,000	49,244	83,000	83,000	50,000
Reappropriated Funds	47,430	0	83,000	83,000	83,000

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

Personal Services	<u>861,631</u>	<u>1,081,911</u>	<u>1,189,679</u>	<u>1,220,985</u>	<u>1,220,985</u>
FTE	10.0	10.0	11.0	11.0	11.0
General Fund	0	218,106	0	0	0
Reappropriated Funds	861,631	863,805	945,151	976,457	976,457
Federal Funds	0	0	244,528	244,528	244,528
Operating Expenses	<u>100,285</u>	<u>113,306</u>	<u>157,002</u>	<u>157,002</u>	<u>157,002</u>
General Fund	0	0	6,500	6,500	6,500
Reappropriated Funds	100,285	60,306	100,502	100,502	100,502
Federal Funds	0	53,000	50,000	50,000	50,000

JBC Staff Staff Figure Setting - FY 2016-17
Staff Working Document - Does Not Represent Committee Decision

	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	FY 2016-17 Recommendation
SUBTOTAL - (B) (2) Criminal Justice Information System (CICJIS)					
	961,916	1,195,217	1,346,681	1,377,987	1,377,987
<i>FTE</i>	<u>10.0</u>	<u>10.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>
General Fund	0	218,106	6,500	6,500	6,500
Reappropriated Funds	961,916	924,111	1,045,653	1,076,959	1,076,959
Federal Funds	0	53,000	294,528	294,528	294,528
(B) (3) School Safety Resource Center					
Program Costs	<u>466,655</u>	<u>486,202</u>	<u>649,041</u>	<u>659,616</u>	<u>659,616</u>
<i>FTE</i>	4.4	4.2	5.9	6.0	6.0
General Fund	418,567	467,476	505,041	515,616	515,616
Cash Funds	48,088	18,726	144,000	144,000	144,000
SUBTOTAL - (B) (3) School Safety Resource Center					
	466,655	486,202	649,041	659,616	659,616
<i>FTE</i>	<u>4.4</u>	<u>4.2</u>	<u>5.9</u>	<u>6.0</u>	<u>6.0</u>
General Fund	418,567	467,476	505,041	515,616	515,616
Cash Funds	48,088	18,726	144,000	144,000	144,000
SUBTOTAL - (B) Special Programs					
	1,559,001	1,730,663	2,161,722	2,203,603	2,170,603
<i>FTE</i>	<u>14.4</u>	<u>14.2</u>	<u>16.9</u>	<u>17.0</u>	<u>17.0</u>
General Fund	501,567	734,826	594,541	605,116	572,116
Cash Funds	48,088	18,726	144,000	144,000	144,000
Reappropriated Funds	1,009,346	924,111	1,128,653	1,159,959	1,159,959
Federal Funds	0	53,000	294,528	294,528	294,528

JBC Staff Staff Figure Setting - FY 2016-17
Staff Working Document - Does Not Represent Committee Decision

	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	FY 2016-17 Recommendation
TOTAL - (1) Executive Director's Office	45,365,591	51,260,446	53,734,478	63,532,768	64,473,754
<i>FTE</i>	<u>41.4</u>	<u>40.7</u>	<u>49.1</u>	<u>122.2</u>	<u>122.2</u>
General Fund	8,540,050	15,179,500	13,572,453	16,247,518	16,157,206
Cash Funds	28,453,466	27,739,750	29,217,518	31,952,816	33,017,790
Reappropriated Funds	8,360,129	8,288,196	9,665,325	13,655,985	13,603,087
Federal Funds	11,946	53,000	1,279,182	1,676,449	1,695,671

JBC Staff Staff Figure Setting - FY 2016-17
Staff Working Document - Does Not Represent Committee Decision

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

JBC Staff Staff Figure Setting - FY 2016-17
Staff Working Document - Does Not Represent Committee Decision

	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	FY 2016-17 Recommendation
Operating Expenses	<u>11,975,527</u>	<u>10,855,444</u>	<u>9,827,325</u>	<u>9,793,652</u>	<u>9,790,179</u> *
General Fund	462,499	449,243	462,528	462,528	462,528
Cash Funds	10,977,627	10,246,357	9,110,896	9,077,223	9,073,750
Reappropriated Funds	535,401	159,844	253,901	253,901	253,901
Information Technology Asset Maintenance	<u>2,843,020</u>	<u>2,824,787</u>	<u>2,843,020</u>	<u>2,843,020</u>	<u>2,843,020</u>
Cash Funds	2,843,020	2,824,787	2,843,020	2,843,020	2,843,020
Vehicle Lease Payments	<u>5,347,507</u>	<u>5,771,227</u>	<u>8,179,976</u>	<u>7,326,269</u>	<u>7,160,455</u> *
General Fund	231,298	227,133	229,127	97,260	97,260
Cash Funds	4,851,145	5,460,799	7,507,236	6,940,533	6,792,035
Reappropriated Funds	111,872	83,295	282,129	221,149	203,833
Federal Funds	153,192	0	161,484	67,327	67,327
Ports of Entry	<u>7,581,533</u>	<u>7,962,244</u>	<u>8,201,717</u>	<u>8,309,126</u>	<u>8,309,126</u>
FTE	108.8	111.1	117.8	117.8	117.8
Cash Funds	7,581,533	7,962,244	8,201,717	8,309,126	8,309,126
Communications Program	<u>7,323,348</u>	<u>7,465,528</u>	<u>8,023,291</u>	<u>8,174,776</u>	<u>8,174,776</u>
FTE	127.9	136.6	136.6	136.6	136.6
Cash Funds	6,650,735	6,905,328	7,362,257	7,503,529	7,503,529
Reappropriated Funds	655,311	540,533	646,333	658,120	658,120
Federal Funds	17,302	19,667	14,701	13,127	13,127
State Patrol Training Academy	<u>2,282,083</u>	<u>2,443,910</u>	<u>2,722,860</u>	<u>2,809,332</u>	<u>2,809,332</u> *
FTE	14.3	19.1	17.0	17.0	17.0
Cash Funds	1,974,559	2,226,816	2,061,842	2,142,909	2,142,909
Reappropriated Funds	307,524	217,094	661,018	666,423	666,423

JBC Staff Staff Figure Setting - FY 2016-17
Staff Working Document - Does Not Represent Committee Decision

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

JBC Staff Staff Figure Setting - FY 2016-17
Staff Working Document - Does Not Represent Committee Decision

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

JBC Staff Staff Figure Setting - FY 2016-17
Staff Working Document - Does Not Represent Committee Decision

	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	FY 2016-17 Recommendation
Indirect Cost Assessment	<u>6,846,602</u>	<u>7,272,412</u>	<u>7,093,049</u>	<u>9,802,042</u>	<u>9,802,042</u> *
General Fund	0	0	0	0	0
Cash Funds	518,363	6,475,998	6,567,658	9,173,386	9,173,386
Reappropriated Funds	5,973,268	322,974	339,333	447,993	447,993
Federal Funds	354,971	473,440	186,058	180,663	180,663
TOTAL - (2) Colorado State Patrol	124,975,956	127,902,552	144,317,867	147,173,198	147,003,911
<i>FTE</i>	<u>1,133.0</u>	<u>1,085.8</u>	<u>1,136.3</u>	<u>1,107.8</u>	<u>1,107.8</u>
General Fund	5,414,432	4,950,220	6,091,151	6,049,608	6,049,608
Cash Funds	100,235,679	110,268,365	123,394,087	126,257,560	126,105,589
Reappropriated Funds	13,346,415	6,416,957	9,577,153	9,662,057	9,644,741
Federal Funds	5,979,430	6,266,951	5,255,476	5,203,973	5,203,973

JBC Staff Staff Figure Setting - FY 2016-17
Staff Working Document - Does Not Represent Committee Decision

	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	FY 2016-17 Recommendation
(3) DIVISION OF FIRE PREVENTION AND CONTROL					
Personal Services	<u>2,585,237</u>	<u>2,142,720</u>	<u>3,424,897</u>	<u>3,392,610</u>	<u>3,392,610</u> *
FTE	31.1	31.7	46.0	45.0	45.0
General Fund	174,472	146,011	281,876	168,160	168,160
Cash Funds	1,916,219	1,365,830	2,478,236	2,551,002	2,551,002
Reappropriated Funds	494,546	630,879	664,785	673,448	673,448
Federal Funds	0	0	0	0	0
Operating Expenses	<u>775,139</u>	<u>466,838</u>	<u>945,120</u>	<u>943,348</u>	<u>943,348</u> *
General Fund	15,058	21,827	17,280	15,508	15,508
Cash Funds	615,488	303,547	736,741	736,741	736,741
Reappropriated Funds	87,044	123,555	116,002	116,002	116,002
Federal Funds	57,549	17,909	75,097	75,097	75,097
Wildfire Preparedness Fund	<u>0</u>	<u>0</u>	<u>4,150,000</u>	<u>4,150,000</u>	<u>4,150,000</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	4,150,000	4,150,000	4,150,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Wildland Fire Management Services	<u>15,837,706</u>	<u>33,761,822</u>	<u>17,535,379</u>	<u>16,822,976</u>	<u>16,822,976</u> *
FTE	32.6	43.8	71.4	64.4	64.4
General Fund	327,227	16,151,767	11,124,794	10,896,813	10,896,813
Cash Funds	15,006,616	14,391,190	2,180,643	1,694,660	1,694,660
Reappropriated Funds	0	2,670,511	3,987,119	3,987,119	3,987,119
Federal Funds	503,863	548,354	242,823	244,384	244,384

JBC Staff Staff Figure Setting - FY 2016-17
Staff Working Document - Does Not Represent Committee Decision

	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	FY 2016-17 Recommendation
Fire Safety Grant	0	<u>68,496 0.5</u>	<u>3,250,000 1.5</u>	<u>3,250,000 1.5</u>	<u>1,350,000 1.5</u>
Cash Funds	0	68,496	3,250,000	3,250,000	1,350,000
Indirect Cost Assessment	<u>74,100</u>	<u>103,571</u>	<u>146,363</u>	<u>388,800</u>	<u>388,800 *</u>
General Fund	0	0	0	0	0
Cash Funds	62,705	90,919	100,752	329,183	329,183
Reappropriated Funds	11,395	12,652	21,797	36,679	36,679
Federal Funds	0	0	23,814	22,938	22,938
TOTAL - (3) Division of Fire Prevention and Control	19,272,182	36,543,447	29,451,759	28,947,734	27,047,734
<i>FTE</i>	<u>63.7</u>	<u>76.0</u>	<u>118.9</u>	<u>110.9</u>	<u>110.9</u>
General Fund	516,757	16,319,605	11,423,950	11,080,481	11,080,481
Cash Funds	17,601,028	16,219,982	12,896,372	12,711,586	10,811,586
Reappropriated Funds	592,985	3,437,597	4,789,703	4,813,248	4,813,248
Federal Funds	561,412	566,263	341,734	342,419	342,419

JBC Staff Staff Figure Setting - FY 2016-17
Staff Working Document - Does Not Represent Committee Decision

	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	FY 2016-17 Recommendation
(5) COLORADO BUREAU OF INVESTIGATION					
(A) Administration					
Personal Services	<u>342,015</u>	<u>409,902</u>	<u>377,414</u>	<u>281,942</u>	<u>281,942</u> *
FTE	4.0	0.0	4.0	3.0	3.0
General Fund	287,275	369,437	300,695	211,365	211,365
Cash Funds	54,740	40,461	76,719	70,577	70,577
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>24,706</u>	<u>23,352</u>	<u>24,706</u>	<u>22,934</u>	<u>22,934</u> *
General Fund	13,729	13,723	13,729	12,099	12,099
Cash Funds	10,977	9,629	10,977	10,835	10,835
Vehicle Lease Payments	<u>262,945</u>	<u>205,871</u>	<u>261,982</u>	<u>297,646</u>	<u>286,647</u> *
General Fund	243,948	191,865	231,346	237,602	227,655
Cash Funds	3,745	6,588	4,518	39,392	39,392
Reappropriated Funds	15,252	7,418	21,446	20,652	19,600
Federal Funds	0	0	4,672	0	0
Federal Grants	<u>2,776,231</u>	<u>1,408,598</u>	<u>875,601</u>	<u>886,222</u>	<u>886,222</u>
FTE	9.1	5.4	3.0	3.0	3.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Federal Funds	0	1,408,598	875,601	886,222	886,222

JBC Staff Staff Figure Setting - FY 2016-17
Staff Working Document - Does Not Represent Committee Decision

	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	FY 2016-17 Recommendation
Indirect Cost Assessment	<u>447,196</u>	<u>272,109</u>	<u>326,362</u>	<u>585,613</u>	<u>585,613</u> *
General Fund	0	0	0	0	0
Cash Funds	231,284	240,966	256,465	514,131	514,131
Reappropriated Funds	53,772	0	56,160	58,250	58,250
Federal Funds	162,140	31,143	13,737	13,232	13,232
SUBTOTAL - (A) Administration	3,853,093	2,319,832	1,866,065	2,074,357	2,063,358
FTE	<u>13.1</u>	<u>5.4</u>	<u>7.0</u>	<u>6.0</u>	<u>6.0</u>
General Fund	544,952	575,025	545,770	461,066	451,119
Cash Funds	300,746	297,644	348,679	634,935	634,935
Reappropriated Funds	69,024	7,418	77,606	78,902	77,850
Federal Funds	162,140	1,439,741	894,010	899,454	899,454

(B) Colorado Crime Information Center

(B) (1) CCIC Program Support

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

JBC Staff Staff Figure Setting - FY 2016-17
Staff Working Document - Does Not Represent Committee Decision

	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	FY 2016-17 Recommendation
SUBTOTAL - (B) (1) CCIC Program Support	951,327	973,255	1,273,426	1,234,228	1,234,228
<i>FTE</i>	<u>13.3</u>	<u>13.9</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>
General Fund	943,620	966,757	1,023,259	982,121	982,121
Cash Funds	7,707	6,498	230,234	232,174	232,174
Reappropriated Funds	0	0	19,933	19,933	19,933
Federal Funds	0	0	0	0	0
(B) (2) Identification					
Personal Services	<u>2,981,118</u>	<u>2,751,868</u>	<u>3,570,178</u>	<u>3,472,185</u>	<u>3,472,185</u> *
<i>FTE</i>	51.1	49.8	57.8	55.5	55.5
General Fund	1,170,085	984,970	1,208,663	1,217,732	1,217,732
Cash Funds	1,641,865	1,766,898	2,103,523	1,985,916	1,985,916
Reappropriated Funds	169,168	0	257,992	268,537	268,537
Operating Expenses	<u>3,070,541</u>	<u>2,978,160</u>	<u>5,425,969</u>	<u>5,429,901</u>	<u>5,429,901</u> *
General Fund	202,481	222,821	229,943	229,943	229,943
Cash Funds	2,267,112	938,999	2,710,662	2,706,832	2,706,832
Reappropriated Funds	600,948	1,816,340	2,485,364	2,493,126	2,493,126
Lease/Lease Purchase Equipment	<u>16,650</u>	<u>591,235</u>	<u>591,235</u>	<u>591,235</u>	<u>591,235</u>
Cash Funds	16,650	378,392	378,392	378,392	378,392
Reappropriated Funds	0	212,843	212,843	212,843	212,843
SUBTOTAL - (B) (2) Identification	6,068,309	6,321,263	9,587,382	9,493,321	9,493,321
<i>FTE</i>	<u>51.1</u>	<u>49.8</u>	<u>57.8</u>	<u>55.5</u>	<u>55.5</u>
General Fund	1,372,566	1,207,791	1,438,606	1,447,675	1,447,675
Cash Funds	3,925,627	3,084,289	5,192,577	5,071,140	5,071,140
Reappropriated Funds	770,116	2,029,183	2,956,199	2,974,506	2,974,506

JBC Staff Staff Figure Setting - FY 2016-17
Staff Working Document - Does Not Represent Committee Decision

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

JBC Staff Staff Figure Setting - FY 2016-17
Staff Working Document - Does Not Represent Committee Decision

	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	FY 2016-17 Recommendation
(C) Laboratory and Investigative Services					
Personal Services	<u>8,133,454</u>	<u>9,805,156</u>	<u>11,525,425</u>	<u>11,581,552</u>	<u>11,581,552</u> *
FTE	95.4	115.7	149.4	147.9	147.9
General Fund	7,526,198	9,214,817	10,498,095	9,578,643	9,578,643
Cash Funds	125,663	151,033	352,718	1,322,413	1,322,413
Reappropriated Funds	481,593	439,306	674,612	680,496	680,496
Operating Expenses	<u>4,201,320</u>	<u>11,534,545</u>	<u>7,338,936</u>	<u>7,288,328</u>	<u>6,563,328</u> *
General Fund	3,232,968	10,441,141	4,933,812	4,930,234	4,930,234
Cash Funds	861,398	1,014,790	2,259,822	2,212,792	1,487,792
Reappropriated Funds	106,954	78,614	145,302	145,302	145,302
Complex Financial Fraud Unit	<u>255,084</u>	<u>353,361</u>	<u>654,871</u>	<u>654,871</u>	<u>654,871</u>
FTE	2.5	3.8	7.0	7.0	7.0
Cash Funds	255,084	353,361	654,871	654,871	654,871
Lease/Lease Purchase Equipment	<u>208,332</u>	<u>282,297</u>	<u>439,196</u>	<u>439,196</u>	<u>439,196</u> *
General Fund	208,332	282,297	439,196	439,196	439,196
SUBTOTAL - (C) Laboratory and Investigative Services	12,798,190	21,975,359	19,958,428	19,963,947	19,238,947
FTE	<u>97.9</u>	<u>119.5</u>	<u>156.4</u>	<u>154.9</u>	<u>154.9</u>
General Fund	10,967,498	19,938,255	15,871,103	14,948,073	14,948,073
Cash Funds	1,242,145	1,519,184	3,267,411	4,190,076	3,465,076
Reappropriated Funds	588,547	517,920	819,914	825,798	825,798

JBC Staff Staff Figure Setting - FY 2016-17
Staff Working Document - Does Not Represent Committee Decision

	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	FY 2016-17 Recommendation
(D) State Point of Contact - National Instant Criminal Background Check Program					
Personal Services	<u>1,869,645</u>	<u>2,001,304</u>	<u>2,557,084</u>	<u>2,556,702</u>	<u>2,556,702</u> *
FTE	39.1	39.9	52.7	51.7	51.7
General Fund	213,989	0	0	0	0
Cash Funds	1,655,656	2,001,304	2,557,084	2,556,702	2,556,702
Operating Expenses	<u>368,354</u>	<u>370,439</u>	<u>386,233</u>	<u>385,181</u>	<u>385,181</u> *
General Fund	93,785	0	0	0	0
Cash Funds	274,569	370,439	386,233	385,181	385,181
SUBTOTAL - (D) State Point of Contact - National Instant Criminal Background Check Program					
	2,237,999	2,371,743	2,943,317	2,941,883	2,941,883
FTE	<u>39.1</u>	<u>39.9</u>	<u>52.7</u>	<u>51.7</u>	<u>51.7</u>
General Fund	307,774	0	0	0	0
Cash Funds	1,930,225	2,371,743	2,943,317	2,941,883	2,941,883
TOTAL - (5) Colorado Bureau of Investigation					
	27,442,593	35,201,960	37,247,515	37,326,633	36,590,634
FTE	<u>214.5</u>	<u>228.5</u>	<u>290.9</u>	<u>285.1</u>	<u>285.1</u>
General Fund	14,976,836	23,396,201	19,723,048	18,683,245	18,673,298
Cash Funds	8,044,899	7,811,493	12,740,805	13,828,795	13,103,795
Reappropriated Funds	1,482,487	2,554,521	3,889,652	3,915,139	3,914,087
Federal Funds	162,140	1,439,741	894,010	899,454	899,454

JBC Staff Staff Figure Setting - FY 2016-17
Staff Working Document - Does Not Represent Committee Decision

	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	FY 2016-17 Recommendation
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(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

(A) Office of Emergency Management

Program Administration	<u>5,112,316</u>	<u>1,183,663</u>	<u>3,013,465</u>	<u>3,050,511</u>	<u>3,050,511</u> *
FTE	29.8	32.6	32.9	32.4	44.6
General Fund	840,808	892,324	953,147	990,193	990,193
Reappropriated Funds	65,841	65,841	65,841	65,841	65,841
Federal Funds	4,205,667	225,498	1,994,477	1,994,477	1,994,477
Disaster Response and Recovery	<u>46,736,189</u> 2.7	<u>72,354,373</u> 21.3	<u>4,950,000</u>	<u>4,397,769</u> (7.0)	<u>4,397,769</u> 18.0 *
General Fund	0	0	0	0	0
Cash Funds	37,280,590	72,354,373	4,500,000	3,947,769	3,947,769
Federal Funds	9,455,599	0	450,000	450,000	450,000
Preparedness Grants and Training	<u>121,609,272</u>	<u>84,803,167</u>	<u>12,010,988</u>	<u>11,679,248</u> (4.4)	<u>11,679,248</u> 1.6 *
Cash Funds	0	0	10,988	10,988	10,988
Federal Funds	121,609,272	84,803,167	12,000,000	11,668,260	11,668,260
Indirect Cost Assessment	<u>236,620</u>	<u>321,493</u>	<u>182,856</u>	<u>174,163</u>	<u>174,163</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	5,847	2,046	0	0
Federal Funds	236,620	315,646	180,810	174,163	174,163

JBC Staff Staff Figure Setting - FY 2016-17
Staff Working Document - Does Not Represent Committee Decision

	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	FY 2016-17 Recommendation
SUBTOTAL - (A) Office of Emergency					
Management	243,694,397	158,662,696	20,157,309	19,301,691	19,301,691
<i>FTE</i>	<u>32.5</u>	<u>53.9</u>	<u>32.9</u>	<u>21.0</u>	<u>64.2</u>
General Fund	70,840,808	892,324	953,147	990,193	990,193
Cash Funds	37,280,590	72,354,373	4,510,988	3,958,757	3,958,757
Reappropriated Funds	65,841	71,688	67,887	65,841	65,841
Federal Funds	135,507,158	85,344,311	14,625,287	14,286,900	14,286,900

(B) Office of Prevention and Security

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

JBC Staff Staff Figure Setting - FY 2016-17
Staff Working Document - Does Not Represent Committee Decision

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

(C) Office of Preparedness

Program Administration	<u>1,287,829</u>	<u>937,780</u>	<u>1,072,794</u>	<u>1,067,387</u>	<u>1,067,387</u> *
FTE	13.8	12.1	10.9	10.8	9.9
General Fund	203,001	810,080	455,818	445,421	445,421
Federal Funds	1,084,828	127,700	616,976	621,966	621,966
Grants	<u>11,525,825</u>	<u>9,273,891</u>	<u>9,601,205</u>	<u>9,601,205</u>	<u>9,601,205</u> *
General Fund	0	0	0	0	0
Federal Funds	11,525,825	9,273,891	9,601,205	9,601,205	9,601,205
State Facility Security	<u>0</u>	<u>0</u>	<u>399,000</u>	<u>399,000</u>	<u>399,000</u>
General Fund	0	0	399,000	399,000	399,000

JBC Staff Staff Figure Setting - FY 2016-17
Staff Working Document - Does Not Represent Committee Decision

	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	FY 2016-17 Recommendation
SUBTOTAL - (C) Office of Preparedness	12,813,654	10,211,671	11,072,999	11,067,592	11,067,592
<i>FTE</i>	<u>13.8</u>	<u>12.1</u>	<u>10.9</u>	<u>10.8</u>	<u>9.9</u>
General Fund	203,001	810,080	854,818	844,421	844,421
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	12,610,653	9,401,591	10,218,181	10,223,171	10,223,171
TOTAL - (6) Division of Homeland Security and Emergency Management	257,812,716	169,391,946	33,736,788	32,928,852	32,928,852
<i>FTE</i>	<u>58.0</u>	<u>71.4</u>	<u>54.6</u>	<u>42.6</u>	<u>84.9</u>
General Fund	71,043,809	2,219,983	2,413,823	2,493,561	2,493,561
Cash Funds	37,280,590	72,354,373	4,567,986	4,015,755	4,015,755
Reappropriated Funds	670,127	71,688	702,436	700,390	700,390
Federal Funds	148,818,190	94,745,902	26,052,543	25,719,146	25,719,146
TOTAL - Department of Public Safety	474,869,038	420,300,351	298,488,407	309,909,185	308,044,885
<i>FTE</i>	<u>1,510.6</u>	<u>1,502.4</u>	<u>1,649.8</u>	<u>1,668.6</u>	<u>1,710.9</u>
General Fund	100,491,884	62,065,509	53,224,425	54,554,413	54,454,154
Cash Funds	191,615,662	234,393,963	182,816,768	188,766,512	187,054,515
Reappropriated Funds	24,452,143	20,768,959	28,624,269	32,746,819	32,675,553
Federal Funds	155,533,118	103,071,857	33,822,945	33,841,441	33,860,663