

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



**FY 2015-16 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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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)

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.

DEPARTMENT REQUEST AND RECOMMENDATION SUMMARY

Department of Public Safety						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
14-1336 Long Bill	\$396,860,817	\$130,120,718	\$175,068,422	\$33,235,792	\$58,435,885	1,657.2
SB15-159 Suppl	2,229,991	2,465,145	(262,642)	27,488	0	0.3
Other legislation	<u>4,343,096</u>	<u>3,477,682</u>	<u>816,738</u>	<u>48,676</u>	<u>0</u>	<u>31.1</u>
TOTAL	\$403,433,904	\$136,063,545	\$175,622,518	\$33,311,956	\$58,435,885	1,688.6
FY 2015-16 Recommended Appropriation						
FY 2014-15 Appropriation	\$403,433,904	\$136,063,545	\$175,622,518	\$33,311,956	\$58,435,885	1,688.6
R1 (CBI) Operating and Maintenance for New CBI Facilities	264,754	264,754	0	0	0	0.0
Eliminate 1-time therapeutic community reduction	1,054,376	1,054,376	0	0	0	0.0
Align appropriation with revenue	700,000	0	0	0	700,000	0.0
R5 (DCJ) Community corrections provider rate increase	660,210	660,210	0	0	0	0.0
R2 (DFPC) Fire Equipment Purchasing Agent	0	0	0	0	0	0.0
Annualize FY 2014-15 salary survey and merit pay	(54,475)	(16,262)	(15,175)	(4,191)	(18,847)	0.0
R3 (DHSEM) Public Safety Intelligence Support	56,998	0	56,998	0	0	1.0
Community corrections leap year adjustment	173,324	173,324	0	0	0	0.0
Annualize prior year budget actions	(14,533,846)	(12,697,263)	(1,816,583)	(20,000)	0	8.6
R4 (DCJ) Juvenile justice specialist funding	67,363	67,363	0	0	0	0.0

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BA-01 State Toxicology Laboratory Funding	461	1,387,263	(1,386,802)	0	0	10.0
BA-02 Statewide Alert Notification	468,215	468,215	0	0	0	0.9
BA-03 Concealed Handgun Permit Applications	0	0	0	0	0	0.0
Centrally appropriated line items	6,702,136	(1,176,010)	6,667,938	871,083	339,125	0.0
BA-04 Peace Office Standards and Training Board Grant	20,000	0	0	20,000	0	0.0
BANP-03 Grants Management Application Support (COGMS)	42,339	42,339	0	0	0	0.0
Annualize prior year legislation	2,713,041	(1,917,490)	4,824,374	(191,581)	(2,262)	12.7
Indirect cost assessment	175,100	(129,180)	120,532	142,402	41,346	0.0
Child abuse investigations cash fund spending authority	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$401,943,900	\$124,245,184	\$184,073,800	\$34,129,669	\$59,495,247	1,721.8
Increase/(Decrease)	(\$1,490,004)	(\$11,818,361)	\$8,451,282	\$817,713	\$1,059,362	33.2
Percentage Change	(0.4%)	(8.7%)	4.8%	2.5%	1.8%	2.0%
FY 2015-16 Executive Request	\$401,740,394	\$124,653,432	\$184,214,956	\$34,086,617	\$58,785,389	1,721.8
Request Above/(Below) Recommendation	(\$203,506)	\$408,248	\$141,156	(\$43,052)	(\$709,858)	0.0

Staff Recommendation

Issue Descriptions

R1 (Colorado Bureau of Investigation) Operating and Maintenance for New CBI Facilities:

The recommendation provides \$264,754 General Fund in FY 2015-16 and beyond for the operation and maintenance costs for the two new CBI buildings in Pueblo and Arvada. Funding for the lease-purchase of the Pueblo facility was provided in House Bill 14-1170, while funding for the Arvada facility was provided via Capital Construction (H.B. 1336). Operating funds were not included in these appropriations. The request is based on operating costs at the existing Grand Junction facility. Existing funding for operation of the Pueblo facility will partially offset the costs for the new facility.

R2 (Division of Fire Prevention and Control) Fire Equipment Purchasing Agent:

The recommendation does not include the Department's request for \$36,371 General Fund and 0.5 FTE in FY 2015-16 and \$36,300 General Fund and 0.5 FTE in FY 2016-17 and beyond to fund a Fire Equipment Purchasing Agent.

R3 (Division of Homeland Security and Emergency Management) Public Safety Intelligence Support:

The recommendation provides \$51,345 cash fund spending authority and 1.0 FTE in FY 2015-16 to fund 1.0 criminal intelligence analyst within the Colorado Information Analysis Center (CIAC). This analyst would be tasked with developing an analytical program devoted to the illegal sale and diversion of retail and medical marijuana.

R4 (Division of Criminal Justice) Juvenile Justice Specialist Funding: The recommendation is PENDING Committee action in the Division of Criminal Justice.

R5 (Division of Criminal Justice) Community Corrections Provider Rate Increase: The recommendation is PENDING Committee action in the Division of Criminal Justice.

BA1 (Colorado Bureau of Investigation) State Toxicology Laboratory Funding: The recommendation includes an increase of \$1,602,521 General Fund and a decrease of \$1,386,802 cash funds in 2015-16, for a net total increase of \$215,719. This will fund the ongoing operations of the statewide toxicology laboratory, pursuant to H.B. 14-1340.

BA2 (Division of Homeland Security and Emergency Management) Statewide Alert Notification: The recommendation includes an increase of \$479,883 total funds in FY 2015-16 to administer an alert notification system for Executive Branch agencies.

BA3 (Colorado Bureau of Investigation) Concealed Handgun Permit Applications: The recommendation does not include the requested increase of \$407,687 in FY 2015-16.

BA4 (Colorado Bureau of Investigation) Peace Officer Standards and Training Board Grant: The recommendation includes an increase of \$20,000 cash fund spending authority in order to expend the Peace Officer Standards and Training (POST) Board cash grant received by the Department of Law. The recommendation is to approve the request.

BA5 (Division of Criminal Justice) Child Abuse Investigation Surcharge Fund: The recommendation is PENDING Committee action in the Division of Criminal Justice.

NP1 Fleet Vehicle Lease: The recommendation reflects Committee common policy actions.

BANP1 Health, Life, Dental: The recommendation reflects Committee common policy in the Department of Personnel.

BANP2 CORE Adjustments: The recommendation reflects Committee common policy.

BANP3 COGMS: The recommendation is PENDING Committee common policy in the Governor's Office of Information Technology (OIT).

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

Indirect cost assessment: The recommendation includes a net increase in the Department's indirect cost assessment.

Annualize prior year legislation: The recommendation includes adjustments related to prior year legislation.

Annualize prior year funding: The recommendation includes adjustments related to prior year budget actions.

(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.).

DIVISION REQUEST AND RECOMMENDATION SUMMARY

Executive Director's Office						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
14-1336 Long Bill	\$51,801,721	\$13,510,404	\$28,267,568	\$8,894,665	\$1,129,084	48.2
SB15-159 Suppl	133,314	91,876	33,950	7,488	0	0.0
Other legislation	<u>872,042</u>	<u>872,042</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$52,807,077	\$14,474,322	\$28,301,518	\$8,902,153	\$1,129,084	48.2
FY 2015-16 Recommended Appropriation						
FY 2014-15 Appropriation	\$52,807,077	\$14,474,322	\$28,301,518	\$8,902,153	\$1,129,084	48.2
R2 (DFPC) Fire Equipment Purchasing Agent	0	0	0	0	0	0.0
Annualize FY 2014-15 salary survey and merit pay	(6,600,768)	(967,647)	(5,250,564)	(221,778)	(160,779)	0.0
R3 (DHSEM) Public Safety Intelligence Support	0	0	0	0	0	0.0
Annualize prior year budget actions	561,058	555,721	5,337	0	0	0.0
BA-01 State Toxicology Laboratory Funding	0	0	0	0	0	0.0
BA-02 Statewide Alert Notification	0	0	0	0	0	0.0
BA-03 Concealed Handgun Permit Applications	0	0	0	0	0	0.0
Centrally appropriated line items	5,173,646	(982,833)	5,212,242	652,582	291,655	0.0
BANP-03 Grants Management Application Support (COGMS)	42,339	42,339	0	0	0	0.0

JBC Staff Figure Setting – FY 2015-16
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Indirect cost assessment	0	(129,180)	0	129,180	0	0.0
TOTAL	\$51,983,352	\$12,992,722	\$28,268,533	\$9,462,137	\$1,259,960	48.2
Increase/(Decrease)	(\$823,725)	(\$1,481,600)	(\$32,985)	\$559,984	\$130,876	0.0
Percentage Change	(1.6%)	(10.2%)	(0.1%)	6.3%	11.6%	0.0%
FY 2015-16 Executive Request:	\$51,411,516	\$13,342,916	\$27,391,480	\$9,439,085	\$1,238,035	48.2
Request Above/(Below) Recommendation	(\$571,836)	\$350,194	(\$877,053)	(\$23,052)	(\$21,925)	0.0

(A) ADMINISTRATION

Personal Services

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

Request: The Department requests \$2,769,605 total funds and 32.2 FTE. Of this amount, \$89,715 is General Fund.

Recommendation: Staff recommends the Department request of \$2,769,605 total funds and 32.2 FTE.

Executive Director's Office, Administration, Personal Services				
	Total Funds	General Fund	Reappropriated Funds	FTE
FY 2014-15 Appropriation				
14-1336 Long Bill	<u>\$2,679,935</u>	<u>\$0</u>	<u>\$2,679,935</u>	<u>32.2</u>
TOTAL	\$2,679,935	\$0	\$2,679,935	32.2
FY 2015-16 Recommended Appropriation				
FY 2014-15 Appropriation	\$2,679,935	\$0	\$2,679,935	32.2
Annualize FY 2014-15 salary survey and merit pay	89,715	89,715	0	0.0
Indirect cost assessment	0	<u>(89,715)</u>	<u>89,715</u>	<u>0.0</u>
TOTAL	\$2,769,650	\$0	\$2,769,650	32.2
Increase/(Decrease)	\$89,715	\$0	\$89,715	0.0
Percentage Change	3.3%	0.0%	3.3%	0.0%
FY 2015-16 Executive Request:	\$2,769,650	\$0	\$2,769,650	32.2
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0

JBC Staff Figure Setting – FY 2015-16
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Health, Life, and Dental

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

Request: The Department requests an appropriation of \$14,485,170 total funds. The request includes an increase for the common policy adjustment, a January 2 budget amendment, and funding for several decision items.

Recommendation: Staff recommends an appropriation of \$14,495,047 total funds reflecting the Committee’s action. The following table summarizes the recommendation.

The Committee approved the following amount and funding splits for the HLD costs for the Department of Public Safety:

JBC Approved Health, Life, and Dental Appropriation					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16					
Public Safety	14,495,047	2,855,601	10,523,691	606,404	509,351

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.

Request: The Department requests \$255,751 total funds, including \$62,669 General Fund.

Recommendation: Staff recommends an appropriation of \$253,100, reflecting Committee actions.

Executive Director's Office, Administration, Short-term Disability						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
14-1336 Long Bill	\$236,854	\$57,187	\$164,287	\$8,179	\$7,201	0.0
TOTAL	\$236,854	\$57,187	\$164,287	\$8,179	\$7,201	0.0
FY 2015-16 Recommended Appropriation						
FY 2014-15 Appropriation	\$236,854	\$57,187	\$164,287	\$8,179	\$7,201	0.0
R2 (DFPC) Fire Equipment Purchasing Agent	0	0	0	0	0	0.0
R3 (DHSEM) Public Safety Intelligence Support	0	0	0	0	0	0.0

JBC Staff Figure Setting – FY 2015-16
Staff Working Document – Does Not Represent Committee Decision

Annualize prior year budget actions	4,149	4,149	0	0	0	0.0
BA-01 State Toxicology Laboratory Funding	0	0	0	0	0	0.0
BA-02 Statewide Alert Notification	0	0	0	0	0	0.0
BA-03 Concealed Handgun Permit Applications	0	0	0	0	0	0.0
Centrally appropriated line items	<u>12,097</u>	<u>(557)</u>	<u>10,126</u>	<u>1,566</u>	<u>962</u>	<u>0.0</u>
TOTAL	\$253,100	\$60,779	\$174,413	\$9,745	\$8,163	0.0
Increase/(Decrease)	\$16,246	\$3,592	\$10,126	\$1,566	\$962	0.0
Percentage Change	6.9%	6.3%	6.2%	19.1%	13.4%	0.0%
FY 2015-16 Executive Request:	\$255,751	\$62,669	\$175,174	\$9,745	\$8,163	0.0
Request Above/(Below) Recommendation	\$2,651	\$1,890	\$761	\$0	\$0	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.

Request: The Department requests \$5,204,736 total funds, including \$1,281,623 General Fund.

Recommendation: Staff recommends an appropriation of \$5,139,975, reflecting Committee actions.

Executive Director's Office, Administration, S.B. 04-257 Amortization Equalization Disbursement						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
14-1336 Long Bill	<u>\$4,393,765</u>	<u>\$1,049,272</u>	<u>\$3,061,415</u>	<u>\$151,960</u>	<u>\$131,118</u>	<u>0.0</u>
TOTAL	\$4,393,765	\$1,049,272	\$3,061,415	\$151,960	\$131,118	0.0
FY 2015-16 Recommended Appropriation						
FY 2014-15 Appropriation	\$4,393,765	\$1,049,272	\$3,061,415	\$151,960	\$131,118	0.0
R2 (DFPC) Fire Equipment Purchasing Agent	0	0	0	0	0	0.0
R3 (DHSEM) Public Safety Intelligence Support	0	0	0	0	0	0.0

JBC Staff Figure Setting – FY 2015-16
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Annualize prior year budget actions	88,244	88,244	0	0	0	0.0
BA-01 State Toxicology Laboratory Funding	0	0	0	0	0	0.0
BA-02 Statewide Alert Notification	0	0	0	0	0	0.0
BA-03 Concealed Handgun Permit Applications	0	0	0	0	0	0.0
Centrally appropriated line items	<u>657,966</u>	<u>97,323</u>	<u>481,377</u>	<u>45,444</u>	<u>33,822</u>	<u>0.0</u>
TOTAL	\$5,139,975	\$1,234,839	\$3,542,792	\$197,404	\$164,940	0.0
Increase/(Decrease)	\$746,210	\$185,567	\$481,377	\$45,444	\$33,822	0.0
Percentage Change	17.0%	17.7%	15.7%	29.9%	25.8%	0.0%
FY 2015-16 Executive Request:	\$5,204,736	\$1,281,623	\$3,560,769	\$197,404	\$164,940	0.0
Request Above/(Below) Recommendation	\$64,761	\$46,784	\$17,977	\$0	\$0	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.

Request: The Department requests \$5,027,478 total funds, including \$1,238,108 General Fund.

Recommendation: Staff recommends an appropriation of \$4,964,926, reflecting Committee actions.

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 2014-15 Appropriation						
14-1336 Long Bill	<u>\$4,119,153</u>	<u>\$983,692</u>	<u>\$2,870,076</u>	<u>\$142,462</u>	<u>\$122,923</u>	<u>0.0</u>
TOTAL	\$4,119,153	\$983,692	\$2,870,076	\$142,462	\$122,923	0.0
FY 2015-16 Recommended Appropriation						
FY 2014-15 Appropriation	\$4,119,153	\$983,692	\$2,870,076	\$142,462	\$122,923	0.0
R2 (DFPC) Fire Equipment Purchasing Agent	0	0	0	0	0	0.0

JBC Staff Figure Setting – FY 2015-16
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R3 (DHSEM) Public Safety Intelligence Support	0	0	0	0	0	0.0
Annualize prior year budget actions	85,414	85,414	0	0	0	0.0
BA-01 State Toxicology Laboratory Funding	0	0	0	0	0	0.0
BA-02 Statewide Alert Notification	0	0	0	0	0	0.0
BA-03 Concealed Handgun Permit Applications	0	0	0	0	0	0.0
Centrally appropriated line items	<u>760,359</u>	<u>123,814</u>	<u>551,939</u>	<u>48,212</u>	<u>36,394</u>	<u>0.0</u>
TOTAL	\$4,964,926	\$1,192,920	\$3,422,015	\$190,674	\$159,317	0.0
Increase/(Decrease)	\$845,773	\$209,228	\$551,939	\$48,212	\$36,394	0.0
Percentage Change	20.5%	21.3%	19.2%	33.8%	29.6%	0.0%
FY 2015-16 Executive Request:	\$5,027,478	\$1,238,108	\$3,439,379	\$190,674	\$159,317	0.0
Request Above/(Below) Recommendation	\$62,552	\$45,188	\$17,364	\$0	\$0	0.0

Salary Survey

Pursuant to Section 24-50-104 (4) (c), C.R.S., the Department of Personnel's total compensation report recommends salary adjustments each year, which are funded by this line item.

Request: The Department requests \$1,288,797 total funds, including \$308,492 General Fund.

Recommendation: Staff recommends the Department's request, reflecting Committee actions.

Executive Director's Office, Administration, Salary Survey						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
14-1336 Long Bill	<u>\$5,518,268</u>	<u>\$861,363</u>	<u>\$4,354,709</u>	<u>\$179,316</u>	<u>\$122,880</u>	<u>0.0</u>
TOTAL	\$5,518,268	\$861,363	\$4,354,709	\$179,316	\$122,880	0.0
FY 2015-16 Recommended Appropriation						
FY 2014-15 Appropriation	\$5,518,268	\$861,363	\$4,354,709	\$179,316	\$122,880	0.0
Annualize FY 2014-15 salary survey and merit pay	(5,518,268)	(861,363)	(4,354,709)	(179,316)	(122,880)	0.0
Annualize prior year budget actions	19,197	19,197	0	0	0	0.0
Centrally appropriated line items	<u>1,269,600</u>	<u>289,295</u>	<u>889,026</u>	<u>49,694</u>	<u>41,585</u>	<u>0.0</u>
TOTAL	\$1,288,797	\$308,492	\$889,026	\$49,694	\$41,585	0.0
Increase/(Decrease)	(\$4,229,471)	(\$552,871)	(\$3,465,683)	(\$129,622)	(\$81,295)	0.0
Percentage Change	(76.6%)	(64.2%)	(79.6%)	(72.3%)	(66.2%)	0.0%
FY 2015-16 Executive Request:	\$1,288,797	\$308,492	\$889,026	\$49,694	\$41,585	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

JBC Staff Figure Setting – FY 2015-16
Staff Working Document – Does Not Represent Committee Decision

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.

Request: The Department requests \$1,391,048 total funds, including \$306,695 General Fund.

Recommendation: Staff recommends the Department’s request, reflecting Committee actions.

Executive Director's Office, Administration, Merit Pay						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
14-1336 Long Bill	<u>\$1,224,571</u>	<u>\$248,355</u>	<u>\$895,855</u>	<u>\$42,462</u>	<u>\$37,899</u>	<u>0.0</u>
TOTAL	\$1,224,571	\$248,355	\$895,855	\$42,462	\$37,899	0.0
FY 2015-16 Recommended Appropriation						
FY 2014-15 Appropriation	\$1,224,571	\$248,355	\$895,855	\$42,462	\$37,899	0.0
Annualize FY 2014-15 salary survey and merit pay	(1,224,571)	(248,355)	(895,855)	(42,462)	(37,899)	0.0
Annualize prior year budget actions	23,036	23,036	0	0	0	0.0
Centrally appropriated line items	<u>1,368,012</u>	<u>283,659</u>	<u>984,661</u>	<u>55,471</u>	<u>44,221</u>	<u>0.0</u>
TOTAL	\$1,391,048	\$306,695	\$984,661	\$55,471	\$44,221	0.0
Increase/(Decrease)	\$166,477	\$58,340	\$88,806	\$13,009	\$6,322	0.0
Percentage Change	13.6%	23.5%	9.9%	30.6%	16.7%	0.0%
FY 2015-16 Executive Request:	\$1,391,048	\$306,695	\$984,661	\$55,471	\$44,221	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	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.

Request: The Department requests \$522,228 total funds, including \$80,919 General Fund.

Recommendation: Staff recommends the Department’s request, reflecting Committee actions.

JBC Staff Figure Setting – FY 2015-16
Staff Working Document – Does Not Represent Committee Decision

Executive Director's Office, Administration, Shift Differential					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2014-15 Appropriation					
14-1336 Long Bill	<u>\$504,475</u>	<u>\$48,264</u>	<u>\$406,581</u>	<u>\$49,630</u>	<u>0.0</u>
TOTAL	\$504,475	\$48,264	\$406,581	\$49,630	0.0
FY 2015-16 Recommended Appropriation					
FY 2014-15 Appropriation	\$504,475	\$48,264	\$406,581	\$49,630	0.0
Centrally appropriated line items	<u>17,753</u>	<u>32,655</u>	<u>24,824</u>	<u>(39,726)</u>	<u>0.0</u>
TOTAL	\$522,228	\$80,919	\$431,405	\$9,904	0.0
Increase/(Decrease)	\$17,753	\$32,655	\$24,824	(\$39,726)	0.0
Percentage Change	3.5%	67.7%	6.1%	(80.0%)	0.0%
FY 2015-16 Executive Request:	\$522,228	\$80,919	\$431,405	\$9,904	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.

Request: The Department requests \$3,141,241 total funds.

Recommendation: Staff recommends \$3,177,296 total funds, reflecting Committee actions.

Executive Director's Office, Administration, Workers' Compensation					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2014-15 Appropriation					
14-1336 Long Bill	<u>\$3,599,489</u>	<u>\$0</u>	<u>\$2,598,463</u>	<u>\$1,001,026</u>	<u>0.0</u>
TOTAL	\$3,599,489	\$0	\$2,598,463	\$1,001,026	0.0
FY 2015-16 Recommended Appropriation					
FY 2014-15 Appropriation	\$3,599,489	\$0	\$2,598,463	\$1,001,026	0.0
Centrally appropriated line items	<u>(421,563)</u>	<u>50,619</u>	<u>(346,661)</u>	<u>(125,521)</u>	<u>0.0</u>
TOTAL	\$3,177,926	\$50,619	\$2,251,802	\$875,505	0.0
Increase/(Decrease)	(\$421,563)	\$50,619	(\$346,661)	(\$125,521)	0.0
Percentage Change	(11.7%)	0.0%	(13.3%)	(12.5%)	0.0%

JBC Staff Figure Setting – FY 2015-16
Staff Working Document – Does Not Represent Committee Decision

FY 2015-16 Executive Request:	\$3,141,241	\$50,619	\$2,215,117	\$875,505	0.0
Request Above/(Below) Recommendation	(\$36,685)	\$0	(\$36,685)	\$0	0.0

Operating Expenses

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

Request: The Department requests \$178,707 reappropriated funds.

Recommendation: Staff recommends the Department request.

Legal Services

This line item funds payments to the Attorney General's Office for legal services provided to the Department. The hourly rate, and thus the total appropriation, is set by statewide common policy.

Request: The Department requests \$343,355 total funds to purchase 4,005 hours of services in FY 2015-16.

Recommendation: Staff recommends approving funding sufficient to purchase 4,005 hours of legal services. The requested number of hours is consistent with annual appropriations since FY 2011-12. The number of hours of legal services purchased by the Department has ranged from 3,633 to 4,375 over the last four years, with an average of 4,005. The associated appropriation will be calculated after the Committee sets the common policy for the legal services rate.

Executive Director's Office, Administration, Legal Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
14-1336 Long Bill	\$359,703	\$0	\$202,532	\$155,626	\$1,545	0.0
TOTAL	\$359,703	\$0	\$202,532	\$155,626	\$1,545	0.0
FY 2015-16 Recommended Appropriation						
FY 2014-15 Appropriation	\$359,703	\$0	\$202,532	\$155,626	\$1,545	0.0
Centrally appropriated line items	(16,348)	0	(8,290)	(6,513)	(1,545)	0.0
TOTAL	\$343,355	\$0	\$194,242	\$149,113	\$0	0.0
Increase/(Decrease)	(\$16,348)	\$0	(\$8,290)	(\$6,513)	(\$1,545)	0.0
Percentage Change	(4.5%)	0.0%	(4.1%)	(4.2%)	(100.0%)	0.0%
FY 2015-16 Executive Request:	\$343,355	\$0	\$194,242	\$149,113	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

JBC Staff Figure Setting – FY 2015-16
Staff Working Document – Does Not Represent Committee Decision

Payments to OIT

Request: The Department request for this line item is for \$7,050,486 total funds, including BANP-03.

The recommendation for this line item is PENDING Committee common policy.

Executive Director's Office, Administration, Payments to OIT						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
14-1336 Long Bill	\$7,844,679	\$5,295,796	\$1,833,290	\$692,601	\$22,992	0.0
SB15-159 Suppl	<u>74,184</u>	<u>74,184</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$7,918,863	\$5,369,980	\$1,833,290	\$692,601	\$22,992	0.0
FY 2015-16 Recommended Appropriation						
FY 2014-15 Appropriation	\$7,918,863	\$5,369,980	\$1,833,290	\$692,601	\$22,992	0.0
Annualize prior year budget actions	18,960	18,960	0	0	0	0.0
Centrally appropriated line items	(855,492)	(2,368,740)	1,079,404	418,981	14,863	0.0
BANP-03 Grants Management Application Support (COGMS)	42,339	42,339	0	0	0	0.0
Indirect cost assessment	<u>0</u>	<u>2,531</u>	<u>0</u>	<u>(2,531)</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$7,124,670	\$3,065,070	\$2,912,694	\$1,109,051	\$37,855	0.0
Increase/(Decrease)	(\$794,193)	(\$2,304,910)	\$1,079,404	\$416,450	\$14,863	0.0
Percentage Change	(10.0%)	(42.9%)	58.9%	60.1%	64.6%	0.0%
FY 2015-16 Executive Request:	\$7,050,486	\$2,990,886	\$2,912,694	\$1,109,051	\$37,855	0.0
Request Above/(Below) Recommendation	(\$74,184)	(\$74,184)	\$0	\$0	\$0	0.0

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.

Request: The Department requests \$1,341,841 total funds, including \$570,655 General Fund.

Recommendation: Staff recommends \$1,961,754 total funds, including \$570,655 General Fund, reflecting Committee actions.

JBC Staff Figure Setting – FY 2015-16
Staff Working Document – Does Not Represent Committee Decision

Executive Director's Office, Administration, Payment to Risk Management and Property Funds					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2014-15 Appropriation					
14-1336 Long Bill	\$2,238,214	\$596,613	\$1,039,283	\$602,318	0.0
Other legislation	<u>4,500</u>	<u>4,500</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$2,242,714	\$601,113	\$1,039,283	\$602,318	0.0
FY 2015-16 Recommended Appropriation					
FY 2014-15 Appropriation	\$2,242,714	\$601,113	\$1,039,283	\$602,318	0.0
Annualize prior year budget actions	(4,500)	(4,500)	0	0	0.0
Centrally appropriated line items	<u>(276,460)</u>	<u>(25,958)</u>	<u>(276,645)</u>	<u>26,143</u>	<u>0.0</u>
TOTAL	\$1,961,754	\$570,655	\$762,638	\$628,461	0.0
Increase/(Decrease)	(\$280,960)	(\$30,458)	(\$276,645)	\$26,143	0.0
Percentage Change	(12.5%)	(5.1%)	(26.6%)	4.3%	0.0%
FY 2015-16 Executive Request:	\$1,341,841	\$570,655	\$142,725	\$628,461	0.0
Request Above/(Below) Recommendation	(\$619,913)	\$0	(\$619,913)	\$0	0.0

Vehicle Lease Payments

The Department's vehicle lease payments line items are included in the Executive Director's Office (EDO), the Colorado State Patrol (CSP), and the Colorado Bureau of Investigation (CBI).

Request: The Department requests \$384,204 total funds.

Recommendation: Staff recommends \$548,012 total funds, reflecting Committee actions.

Executive Director's Office, Administration, Vehicle Lease Payments						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
14-1336 Long Bill	\$254,001	\$84,406	\$108,269	\$61,326	\$0	0.0
SB15-159 Suppl	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$254,001	\$84,406	\$108,269	\$61,326	\$0	0.0
FY 2015-16 Recommended Appropriation						
FY 2014-15 Appropriation	\$254,001	\$84,406	\$108,269	\$61,326	\$0	0.0
Annualize prior year budget actions	105,000	105,000	0	0	0	0.0
Centrally appropriated line items	<u>189,011</u>	<u>174,880</u>	<u>(3,430)</u>	<u>17,561</u>	<u>0</u>	<u>0.0</u>

JBC Staff Figure Setting – FY 2015-16
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TOTAL	\$548,012	\$364,286	\$104,839	\$78,887	\$0	0.0
Increase/(Decrease)	\$294,011	\$279,880	(\$3,430)	\$17,561	\$0	0.0
Percentage Change	115.8%	331.6%	(3.2%)	28.6%	0.0%	0.0%
FY 2015-16 Executive Request:	\$384,204	\$200,478	\$104,839	\$78,887	\$0	0.0
Request Above/(Below) Recommendation	(\$163,808)	(\$163,808)	\$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.

Request: The Department requests \$3,300,045 total funds, including \$1,856,963 General Fund.

Staff recommendation: Staff recommends the Department request.

Executive Director's Office, Administration, Leased Space						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
14-1336 Long Bill	\$2,424,974	\$987,229	\$877,327	\$560,418	\$0	0.0
Other legislation	<u>867,542</u>	<u>867,542</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$3,292,516	\$1,854,771	\$877,327	\$560,418	\$0	0.0
FY 2015-16 Recommended Appropriation						
FY 2014-15 Appropriation	\$3,292,516	\$1,854,771	\$877,327	\$560,418	\$0	0.0
Annualize prior year budget actions	<u>7,529</u>	<u>2,192</u>	<u>5,337</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$3,300,045	\$1,856,963	\$882,664	\$560,418	\$0	0.0
Increase/(Decrease)	\$7,529	\$2,192	\$5,337	\$0	\$0	0.0
Percentage Change	0.2%	0.1%	0.6%	0.0%	0.0%	0.0%
FY 2015-16 Executive Request:	\$3,300,045	\$1,856,963	\$882,664	\$560,418	\$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.

JBC Staff Figure Setting – FY 2015-16
Staff Working Document – Does Not Represent Committee Decision

Request: The Department requests \$1,973,483 total funds, including \$645,790 General Fund.

Recommendation: Staff recommends \$1,770,816 total funds, including \$443,123, reflecting Committee actions.

Executive Director's Office, Administration, Capitol Complex Leased Space					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2014-15 Appropriation					
14-1336 Long Bill	\$1,274,761	\$130,169	\$326,704	\$817,888	0.0
SB15-159 Suppl	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$1,274,761	\$130,169	\$326,704	\$817,888	0.0
FY 2015-16 Recommended Appropriation					
FY 2014-15 Appropriation	\$1,274,761	\$130,169	\$326,704	\$817,888	0.0
Centrally appropriated line items	<u>496,055</u>	<u>312,954</u>	<u>177,405</u>	<u>5,696</u>	<u>0.0</u>
TOTAL	\$1,770,816	\$443,123	\$504,109	\$823,584	0.0
Increase/(Decrease)	\$496,055	\$312,954	\$177,405	\$5,696	0.0
Percentage Change	38.9%	240.4%	54.3%	0.7%	0.0%
FY 2015-16 Executive Request:	\$1,973,483	\$645,790	\$504,109	\$823,584	0.0
Request Above/(Below) Recommendation	\$202,667	\$202,667	\$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.

Request: The Department requests \$262,455 total funds.

Recommendation: Staff recommends the Department request, reflecting Committee action.

Executive Director's Office, Administration, CORE Operations					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2014-15 Appropriation					
14-1336 Long Bill	\$198,628	\$57,192	\$107,219	\$34,217	0.0
SB15-159 Suppl	<u>59,130</u>	<u>17,692</u>	<u>33,950</u>	<u>7,488</u>	<u>0.0</u>
TOTAL	\$257,758	\$74,884	\$141,169	\$41,705	0.0
FY 2015-16 Recommended Appropriation					

JBC Staff Figure Setting – FY 2015-16
Staff Working Document – Does Not Represent Committee Decision

FY 2014-15 Appropriation	\$257,758	\$74,884	\$141,169	\$41,705	0.0
Centrally appropriated line items	<u>4,697</u>	<u>(417)</u>	<u>7,507</u>	<u>(2,393)</u>	<u>0.0</u>
TOTAL	\$262,455	\$74,467	\$148,676	\$39,312	0.0
Increase/(Decrease)	\$4,697	(\$417)	\$7,507	(\$2,393)	0.0
Percentage Change	1.8%	(0.6%)	5.3%	(5.7%)	0.0%
FY 2015-16 Executive Request:	\$262,455	\$74,467	\$148,676	\$39,312	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	0.0

Utilities

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

Request: The Department requests continuation funding of \$358,131, including \$11,765 General Fund.

Recommendation: Staff recommends the Department's request.

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.

Staff recommends the Committee approve a continuation appropriation of \$50,000 cash funds. This provides the Department with the ability to distribute the balance of the Hazardous Materials Safety Fund at the end of the fiscal year to local governments, up to \$50,000.

(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. Statutory authority for this program lies in Section 24-33.5-106, C.R.S. 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.

Request: The Department requests a continuation appropriation of \$83,000 General Fund for FY 2015-16.

Staff Recommendation: Staff recommends the Committee approve the Department request for \$83,000 General Fund.

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.

Request: The Department requests an appropriation of \$83,000 reappropriated funds from the Witness Protection Fund for witness protection expenditures in FY 2015-16.

Staff Recommendation: Staff recommends the Committee approve the Department request for \$83,000 reappropriated funds.

(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.

Request: The Department requests \$1,189,679 total funds and 11.0 FTE, including \$41,996 General Fund.

Recommendation: Staff recommends the Department request. Staff notes that this program has received appropriations from indirect cost recoveries that would otherwise be appropriations from the General Fund. If indirect cost recoveries are not sufficient to cover the costs of this program, the appropriation will be adjusted to General Fund as necessary.

Executive Director's Office, Special Programs, Personal Services					
	Total Funds	General Fund	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation					
14-1336 Long Bill	<u>\$1,147,683</u>	<u>\$0</u>	<u>\$903,155</u>	<u>\$244,528</u>	<u>11.0</u>
TOTAL	\$1,147,683	\$0	\$903,155	\$244,528	11.0
FY 2015-16 Recommended Appropriation					
FY 2014-15 Appropriation	\$1,147,683	\$0	\$903,155	\$244,528	11.0

JBC Staff Figure Setting – FY 2015-16
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Annualize FY 2014-15 salary survey and merit pay	41,996	41,996	0	0	0.0
Indirect cost assessment	<u>0</u>	<u>(41,996)</u>	<u>41,996</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$1,189,679	\$0	\$945,151	\$244,528	11.0
Increase/(Decrease)	\$41,996	\$0	\$41,996	\$0	0.0
Percentage Change	3.7%	0.0%	4.6%	0.0%	0.0%
FY 2015-16 Executive Request:	\$1,189,679	\$0	\$945,151	\$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.

Request: The Department requests continuation funding totaling \$150,502, including \$100,502 reappropriated funds from indirect cost recoveries and \$50,000 from federal funds.

Recommendation: Staff recommends the Department request.

(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.

Request: The Department requests \$576,529 total funds, including \$432,529 General Fund and \$144,000 cash funds from the School Safety Resource Center Cash Fund, and 5.0 FTE.

Recommendation: Staff recommends the Department request.

JBC Staff Figure Setting – FY 2015-16
Staff Working Document – Does Not Represent Committee Decision

Executive Director's Office, Special Programs, Program Costs				
	Total Funds	General Fund	Cash Funds	FTE
FY 2014-15 Appropriation				
14-1336 Long Bill	<u>\$566,169</u>	<u>\$422,169</u>	<u>\$144,000</u>	<u>5.0</u>
TOTAL	\$566,169	\$422,169	\$144,000	5.0
FY 2015-16 Recommended Appropriation				
FY 2014-15 Appropriation	\$566,169	\$422,169	\$144,000	5.0
Annualize FY 2014-15 salary survey and merit pay	<u>10,360</u>	<u>10,360</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$576,529	\$432,529	\$144,000	5.0
Increase/(Decrease)	\$10,360	\$10,360	\$0	0.0
Percentage Change	1.8%	2.5%	0.0%	0.0%
FY 2015-16 Executive Request:	\$576,529	\$432,529	\$144,000	5.0
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 HUTF "Off-the-Top" funding pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S.

DIVISION REQUEST AND RECOMMENDATION SUMMARY

Colorado State Patrol						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
14-1336 Long Bill	\$137,915,948	\$5,483,282	\$118,165,559	\$9,173,917	\$5,093,190	1,134.8
SB15-159 Suppl	0	0	0	0	0	0.0
Other legislation	<u>48,676</u>	<u>0</u>	<u>0</u>	<u>48,676</u>	<u>0</u>	<u>0.5</u>
TOTAL	\$137,964,624	\$5,483,282	\$118,165,559	\$9,222,593	\$5,093,190	1,135.3
FY 2015-16 Recommended Appropriation						
FY 2014-15 Appropriation	\$137,964,624	\$5,483,282	\$118,165,559	\$9,222,593	\$5,093,190	1,135.3
Annualize FY 2014-15 salary survey and merit pay	5,720,737	442,815	5,014,134	180,948	82,840	0.0
Annualize prior year budget actions	(1,521,920)	0	(1,521,920)	0	0	0.0
Centrally appropriated line items	1,700,919	0	1,450,811	198,834	51,274	0.0
Annualize prior year legislation	0	0	193,843	(191,581)	(2,262)	0.0
Indirect cost assessment	<u>138,453</u>	<u>0</u>	<u>91,660</u>	<u>16,359</u>	<u>30,434</u>	<u>0.0</u>
TOTAL	\$144,002,813	\$5,926,097	\$123,394,087	\$9,427,153	\$5,255,476	1,135.3
Increase/(Decrease)	\$6,038,189	\$442,815	\$5,228,528	\$204,560	\$162,286	0.0
Percentage Change	4.4%	8.1%	4.4%	2.2%	3.2%	0.0%
FY 2015-16 Executive Request:	\$143,935,733	\$5,926,097	\$123,327,007	\$9,427,153	\$5,255,476	1,135.3
Request Above/(Below) Recommendation	(\$67,080)	\$0	(\$67,080)	\$0	\$0	(0.0)

LINE ITEM DETAIL

Colonel, Lt. Colonels, Majors, and Captains

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

Request: The Department requests a total of \$4,584,010 and 34.0 FTE.

Recommendation: Staff recommends the Department request.

Colorado State Patrol, Colonel, Lt. Colonels, Majors, and Captains				
	Total Funds	General Fund	Cash Funds	FTE
FY 2014-15 Appropriation				
14-1336 Long Bill	<u>\$4,244,540</u>	<u>\$87,220</u>	<u>\$4,157,320</u>	<u>34.0</u>
TOTAL	\$4,244,540	\$87,220	\$4,157,320	34.0
FY 2015-16 Recommended Appropriation				
FY 2014-15 Appropriation	\$4,244,540	\$87,220	\$4,157,320	34.0
Annualize FY 2014-15 salary survey and merit pay	<u>339,470</u>	<u>19,480</u>	<u>319,990</u>	<u>0.0</u>
TOTAL	\$4,584,010	\$106,700	\$4,477,310	34.0
Increase/(Decrease)	\$339,470	\$19,480	\$319,990	0.0
Percentage Change	8.0%	22.3%	7.7%	0.0%
FY 2015-16 Executive Request:	\$4,584,010	\$106,700	\$4,477,310	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.

Request: The Department requests \$58,773,167 total funds and 615.6 FTE.

Recommendation: Staff recommends the Department request.

JBC Staff Figure Setting – FY 2015-16
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Colorado State Patrol, Sergeants, Technicians, and Troopers					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2014-15 Appropriation					
14-1336 Long Bill	<u>\$54,569,458</u>	<u>\$1,428,411</u>	<u>\$51,364,094</u>	<u>\$1,776,953</u>	<u>615.6</u>
TOTAL	\$54,569,458	\$1,428,411	\$51,364,094	\$1,776,953	615.6
FY 2015-16 Recommended Appropriation					
FY 2014-15 Appropriation	\$54,569,458	\$1,428,411	\$51,364,094	\$1,776,953	615.6
Annualize FY 2014-15 salary survey and merit pay	<u>4,203,709</u>	<u>179,380</u>	<u>3,897,244</u>	<u>127,085</u>	<u>0.0</u>
TOTAL	\$58,773,167	\$1,607,791	\$55,261,338	\$1,904,038	615.6
Increase/(Decrease)	\$4,203,709	\$179,380	\$3,897,244	\$127,085	0.0
Percentage Change	7.7%	12.6%	7.6%	7.2%	0.0%
FY 2015-16 Executive Request:	\$58,773,167	\$1,607,791	\$55,261,338	\$1,904,038	615.6
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.

Request: The Department requests \$4,724,647 total funds and 78.5 FTE.

Recommendation: Staff recommends the Department request.

Colorado State Patrol, Civilians					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2014-15 Appropriation					
14-1336 Long Bill	<u>\$4,564,869</u>	<u>\$53,880</u>	<u>\$4,440,954</u>	<u>\$70,035</u>	<u>78.5</u>
TOTAL	\$4,564,869	\$53,880	\$4,440,954	\$70,035	78.5
FY 2015-16 Recommended Appropriation					
FY 2014-15 Appropriation	\$4,564,869	\$53,880	\$4,440,954	\$70,035	78.5
Annualize FY 2014-15 salary survey and merit pay	<u>159,778</u>	<u>5,964</u>	<u>152,993</u>	<u>821</u>	<u>0.0</u>
TOTAL	\$4,724,647	\$59,844	\$4,593,947	\$70,856	78.5

JBC Staff Figure Setting – FY 2015-16
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Increase/(Decrease)	\$159,778	\$5,964	\$152,993	\$821	0.0
Percentage Change	3.5%	11.1%	3.4%	1.2%	0.0%
FY 2015-16 Executive Request:	\$4,724,647	\$59,844	\$4,593,947	\$70,856	78.5
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.

Request: The Department requests continuation funding totaling \$400,000 HUTF "Off-the-Top."

Recommendation: Staff recommends the Department request.

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.

Request: The Department requests an appropriation of \$1,403,815, consisting of \$1,378,553 cash funds. Of this amount, \$15,669 is cash funds from the E-470 Toll Road Authority, \$58,468 is from the Vehicle Identification Number Inspection Fund, \$1,304,416 is HUTF, and \$25,262 is reappropriated funds from Limited Gaming Funds transferred from the Department of Revenue.

Recommendation: Staff recommends the Department request of \$1,403,815 total funds.

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

Request: The Department requests \$9,827,325 total funds.

Recommendation: Staff recommends the Department request of \$9,827,325 total funds.

JBC Staff Figure Setting – FY 2015-16
Staff Working Document – Does Not Represent Committee Decision

Colorado State Patrol, Operating Expenses					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2014-15 Appropriation					
14-1336 Long Bill	<u>\$11,349,245</u>	<u>\$462,528</u>	<u>\$10,632,816</u>	<u>\$253,901</u>	<u>0.0</u>
TOTAL	\$11,349,245	\$462,528	\$10,632,816	\$253,901	0.0
FY 2015-16 Recommended Appropriation					
FY 2014-15 Appropriation	\$11,349,245	\$462,528	\$10,632,816	\$253,901	0.0
Annualize prior year budget actions	<u>(1,521,920)</u>	<u>0</u>	<u>(1,521,920)</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$9,827,325	\$462,528	\$9,110,896	\$253,901	0.0
Increase/(Decrease)	(\$1,521,920)	\$0	(\$1,521,920)	\$0	0.0
Percentage Change	(13.4%)	0.0%	(14.3%)	0.0%	0.0%
FY 2015-16 Executive Request:	\$9,827,325	\$462,528	\$9,110,896	\$253,901	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$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. 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.

Request: The Department requests continuation funding for this line item totaling \$2,843,020 HUTF "Off-the-Top".

Recommendation: Staff recommends the Department request for \$2,843,020 HUTF "Off-the-Top".

Staff notes that in order to keep the Committee informed about the progress of the infrastructure replacement, the Committee included a request for information for the Department to report on November 1 each year, about the progress of the replacement of the CAD, RMS, and MDC systems. The Department submitted such a report to the Committee in which it showed a breakdown of expenditures as well as projections for future years.

Staff recommends the Committee continue to include this request for information in order to track the detail of expenditures from this line item.

"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."

Vehicle Lease Payments

Funds provided through this line enable the State Patrol to lease vehicles from State Fleet Management in the Department of Personnel and Administration. Based on the last count of

JBC Staff Figure Setting – FY 2015-16
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vehicles in the Department, the Department of Public Safety has a total of 884 vehicles. 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 deals only with the CSP vehicles.

Recommendation: Staff recommends \$8,159,892 total funds, reflecting Committee action.

Colorado State Patrol, Vehicle Lease Payments						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
14-1336 Long Bill	\$6,526,053	\$276,123	\$6,056,425	\$83,295	\$110,210	0.0
SB15-159 Suppl	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$6,526,053	\$276,123	\$6,056,425	\$83,295	\$110,210	0.0
FY 2015-16 Recommended Appropriation						
FY 2014-15 Appropriation	\$6,526,053	\$276,123	\$6,056,425	\$83,295	\$110,210	0.0
Centrally appropriated line items	<u>1,700,919</u>	<u>0</u>	<u>1,450,811</u>	<u>198,834</u>	<u>51,274</u>	<u>0.0</u>
TOTAL	\$8,226,972	\$276,123	\$7,507,236	\$282,129	\$161,484	0.0
Increase/(Decrease)	\$1,700,919	\$0	\$1,450,811	\$198,834	\$51,274	0.0
Percentage Change	26.1%	0.0%	24.0%	238.7%	46.5%	0.0%
FY 2015-16 Executive Request:	\$8,159,892	\$276,123	\$7,440,156	\$282,129	\$161,484	0.0
Request Above/(Below) Recommendation	(\$67,080)	\$0	(\$67,080)	\$0	\$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.

Request: The Department requests \$8,201,717 total funds (\$7,989,411 HUTF and \$212,306 hazardous Materials Safety Fund) and 117.8 FTE. The request includes the annualization of prior year salary survey and merit pay.

Recommendation: Staff recommends the Department request of \$8,201,717 total funds.

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Colorado State Patrol, Ports of Entry					
	Total Funds	General Fund	Cash Funds		FTE
FY 2014-15 Appropriation					
14-1336 Long Bill	<u>\$8,032,747</u>	<u>\$0</u>	<u>\$8,032,747</u>		<u>117.8</u>
TOTAL	\$8,032,747	\$0	\$8,032,747		117.8
FY 2015-16 Recommended Appropriation					
FY 2014-15 Appropriation	\$8,032,747	\$0	\$8,032,747		117.8
Annualize FY 2014-15 salary survey and merit pay	<u>168,970</u>	<u>0</u>	<u>168,970</u>		<u>0.0</u>
TOTAL	\$8,201,717		\$8,201,717		117.8
Increase/(Decrease)	\$168,970	\$0	\$168,970		0.0
Percentage Change	2.1%	0.0%	2.1%		0.0%
FY 2015-16 Executive Request:	\$8,201,717	\$0	\$8,201,717		117.8
Request Above/(Below) Recommendation	\$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.

Request: The Department requests \$8,023,291 total funds and 136.6 FTE. The request includes the annualization of prior year salary survey and merit pay.

Recommendation: Staff recommends the Department request.

Colorado State Patrol, Communications Program						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
14-1336 Long Bill	\$7,726,730	\$0	\$6,944,912	\$764,855	\$16,963	136.1
Other legislation	<u>48,676</u>	<u>0</u>	<u>0</u>	<u>48,676</u>	<u>0</u>	<u>0.5</u>
TOTAL	\$7,775,406	\$0	\$6,944,912	\$813,531	\$16,963	136.6
FY 2015-16 Recommended Appropriation						
FY 2014-15 Appropriation	\$7,775,406	\$0	\$6,944,912	\$813,531	\$16,963	136.6

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Annualize FY 2014-15 salary survey and merit pay	247,885	0	223,502	24,383	0	0.0
Annualize prior year legislation	<u>0</u>	<u>0</u>	<u>193,843</u>	<u>(191,581)</u>	<u>(2,262)</u>	<u>0.0</u>
TOTAL	\$8,023,291		\$7,362,257	\$646,333	\$14,701	136.6
Increase/(Decrease)	\$247,885	\$0	\$417,345	(\$167,198)	(\$2,262)	0.0
Percentage Change	3.2%	0.0%	6.0%	(20.6%)	(13.3%)	0.0%
FY 2015-16 Executive Request:	\$8,023,291	\$0	\$7,362,257	\$646,333	\$14,701	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.

Request: The Department requests \$2,572,860 total funding, including 17.0 FTE.

Recommendation: Staff recommends the Department request of \$2,572,860 and 17.0 FTE.

Colorado State Patrol, State Patrol Training Academy					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2014-15 Appropriation					
14-1336 Long Bill	<u>\$2,451,185</u>	<u>\$0</u>	<u>\$1,950,691</u>	<u>\$500,494</u>	<u>17.0</u>
TOTAL	\$2,451,185	\$0	\$1,950,691	\$500,494	17.0
FY 2015-16 Recommended Appropriation					
FY 2014-15 Appropriation	2,451,185	\$0	1,950,691	500,494	17.0
Annualize FY 2014-15 salary survey and merit pay	<u>121,675</u>	<u>0</u>	<u>111,151</u>	<u>10,524</u>	<u>0.0</u>
TOTAL	\$2,572,860		\$2,061,842	\$511,018	17.0
Increase/(Decrease)	\$121,675	\$0	\$111,151	\$10,524	0.0
Percentage Change	5.0%	0.0%	5.7%	2.1%	0.0%
FY 2015-16 Executive Request:	\$2,572,860	\$0	\$2,061,842	\$511,018	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

JBC Staff Figure Setting – FY 2015-16
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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.

Request: The Department requests continuation funding of \$4,477,604 total funds and 4.0 FTE.

Recommendation: Staff recommends the Department request for \$4,477,604 total funds and 4.0 FTE.

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.

Request: The Department requests \$742,648 total funds and 6.0 FTE.

Recommendation: Staff recommends the Department request for \$742,648 total funds and 6.0 FTE.

Colorado State Patrol, Aircraft Program					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2014-15 Appropriation					
14-1336 Long Bill	<u>\$732,128</u>	<u>\$0</u>	<u>\$540,778</u>	<u>\$191,350</u>	<u>6.0</u>
TOTAL	\$732,128	\$0	\$540,778	\$191,350	6.0
FY 2015-16 Recommended Appropriation					
FY 2014-15 Appropriation	\$732,128	\$0	\$540,778	\$191,350	6.0
Annualize FY 2014-15 salary survey and merit pay	<u>10,520</u>	<u>0</u>	<u>10,520</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$742,648		\$551,298	\$191,350	6.0
Increase/(Decrease)	\$10,520	\$0	\$10,520	\$0	0.0
Percentage Change	1.4%	0.0%	1.9%	0.0%	0.0%
FY 2015-16 Executive Request:	\$742,648	\$0	\$551,298	\$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.

Request: The Department requests \$4,870,632 total funding and 70.0 FTE.

Recommendation: Staff recommends \$4,870,632 total funding and 70.0 FTE.

Colorado State Patrol, Executive and Capitol Complex Security Program				
	Total Funds	General Fund	Reappropriated Funds	FTE
FY 2014-15 Appropriation				
14-1336 Long Bill	<u>\$4,614,506</u>	<u>\$3,175,120</u>	<u>\$1,439,386</u>	<u>70.0</u>
TOTAL	\$4,614,506	\$3,175,120	\$1,439,386	70.0
FY 2015-16 Recommended Appropriation				
FY 2014-15 Appropriation	4,614,506	3,175,120	1,439,386	70.0
Annualize FY 2014-15 salary survey and merit pay	<u>256,126</u>	<u>237,991</u>	<u>18,135</u>	<u>0.0</u>
TOTAL	\$4,870,632	\$3,413,111	\$1,457,521	70.0
Increase/(Decrease)	\$256,126	\$237,991	\$18,135	0.0
Percentage Change	5.6%	7.5%	1.3%	0.0%
FY 2015-16 Executive Request:	\$4,870,632	\$3,413,111	\$1,457,521	70.0
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. Authority for the program and the authority of the chief of the state patrol to promulgate rules for the regulation of the transportation of hazardous and nuclear materials lie in Article 20 of Title 42, C.R.S.

Request: The Department requests \$1,196,533 total funds and 12.0 FTE.

Recommendation: Staff recommends \$1,196,533 total funds and 12.0 FTE.

Colorado State Patrol, Hazardous Materials Safety Program				
	Total Funds	General Fund	Cash Funds	FTE
FY 2014-15 Appropriation				
14-1336 Long Bill	<u>\$1,162,390</u>	<u>\$0</u>	<u>\$1,162,390</u>	<u>12.0</u>
TOTAL	\$1,162,390	\$0	\$1,162,390	12.0
FY 2015-16 Recommended Appropriation				
FY 2014-15 Appropriation	\$1,162,390	\$0	\$1,162,390	12.0
Annualize FY 2014-15 salary survey and merit pay	<u>34,143</u>	<u>0</u>	<u>34,143</u>	<u>0.0</u>
TOTAL	\$1,196,533		\$1,196,533	12.0
Increase/(Decrease)	\$34,143	\$0	\$34,143	0.0
Percentage Change	2.9%	0.0%	2.9%	0.0%
FY 2015-16 Executive Request:	\$1,196,533	\$0	\$1,196,533	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.

Request: The Department requests continuation funding totaling \$6,213,420 cash funds (Colorado Auto Theft Prevention Cash Fund) and 3.0 FTE.

Recommendation: Staff recommends the Department 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).

Request: The Department requests \$672,079 total funds and 6.8 FTE.

Recommendation: Staff recommends the Department request.

JBC Staff Figure Setting – FY 2015-16
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 2014-15 Appropriation						
14-1336 Long Bill	\$661,510	\$0	\$203,131	\$280,320	\$178,059	6.8
TOTAL	\$661,510	\$0	\$203,131	\$280,320	\$178,059	6.8
FY 2015-16 Recommended Appropriation						
FY 2014-15 Appropriation	661,510	0	203,131	280,320	178,059	6.8
Annualize FY 2014-15 salary survey and merit pay	10,569	0	10,569	0	0	0.0
TOTAL	\$672,079	\$0	\$213,700	\$280,320	\$178,059	6.8
Increase/(Decrease)	\$10,569	\$0	\$10,569	\$0	\$0	0.0
Percentage Change	1.6%	0.0%	5.2%	0.0%	0.0%	0.0%
FY 2015-16 Executive Request:	\$672,079	\$0	\$213,700	\$280,320	\$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.”

Request: The Department requests continuation funding totaling \$4,000,000 cash funds (pass through from local governments for the purchase of counter-drug equipment from the federal government pursuant to Title 10, Chapter 18, Section 381 U.S.C.)

Recommendation: Staff recommends the Department 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.

Request: The Department requests \$4,060,056 total funds, including \$440,850 HUTF, and 32.0 FTE.

JBC Staff Figure Setting – FY 2015-16
Staff Working Document – Does Not Represent Committee Decision

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 2014-15 Appropriation					
14-1336 Long Bill	<u>\$3,898,896</u>	<u>\$0</u>	<u>\$355,798</u>	<u>\$3,543,098</u>	<u>32.0</u>
TOTAL	\$3,898,896	\$0	\$355,798	\$3,543,098	32.0
FY 2015-16 Recommended Appropriation					
FY 2014-15 Appropriation	\$3,898,896	\$0	\$355,798	\$3,543,098	32.0
Annualize FY 2014-15 salary survey and merit pay	<u>161,160</u>	<u>0</u>	<u>85,052</u>	<u>76,108</u>	<u>0.0</u>
TOTAL	\$4,060,056		\$440,850	\$3,619,206	32.0
Increase/(Decrease)	\$161,160	\$0	\$85,052	\$76,108	0.0
Percentage Change	4.1%	0.0%	23.9%	2.1%	0.0%
FY 2015-16 Executive Request:	\$4,060,056	\$0	\$440,850	\$3,619,206	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.

Request: The Department requests \$1,095,968 federal funds and 2.0 FTE.

Recommendation: Staff recommends the Department request.

Colorado State Patrol, Federal Safety Grants				
	Total Funds	General Fund	Federal Funds	FTE
FY 2014-15 Appropriation				
14-1336 Long Bill	<u>\$1,089,236</u>	<u>\$0</u>	<u>\$1,089,236</u>	<u>2.0</u>
TOTAL	\$1,089,236	\$0	\$1,089,236	2.0
FY 2015-16 Recommended Appropriation				
FY 2014-15 Appropriation	\$1,089,236	\$0	\$1,089,236	2.0
Annualize FY 2014-15 salary survey and merit pay	<u>6,732</u>	<u>0</u>	<u>6,732</u>	<u>0.0</u>

JBC Staff Figure Setting – FY 2015-16
Staff Working Document – Does Not Represent Committee Decision

TOTAL	\$1,095,968		\$1,095,968	2.0
Increase/(Decrease)	\$6,732	\$0	\$6,732	0.0
Percentage Change	0.6%	0.0%	0.6%	0.0%
FY 2015-16 Executive Request:	\$1,095,968	\$0	\$1,095,968	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. For additional discussion on the Department's Indirect Cost Plan and the JBC staff recommendation, please refer to *Appendix A* at the end of this document.

Staff Recommendation: Staff recommends the Department indirect cost plan.

Colorado State Patrol, Indirect Cost Assessment						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
14-1336 Long Bill	<u>\$6,954,596</u>	<u>\$0</u>	<u>\$6,475,998</u>	<u>\$322,974</u>	<u>\$155,624</u>	<u>0.0</u>
TOTAL	\$6,954,596	\$0	\$6,475,998	\$322,974	\$155,624	0.0
FY 2015-16 Recommended Appropriation						
FY 2014-15 Appropriation	\$6,954,596	\$0	\$6,475,998	\$322,974	\$155,624	0.0
Indirect cost assessment	<u>138,453</u>	<u>0</u>	<u>91,660</u>	<u>16,359</u>	<u>30,434</u>	<u>0.0</u>
TOTAL	\$7,093,049	\$0	\$6,567,658	\$339,333	\$186,058	0.0
Increase/(Decrease)	\$138,453	\$0	\$91,660	\$16,359	\$30,434	0.0
Percentage Change	2.0%	0.0%	1.4%	5.1%	19.6%	0.0%
FY 2015-16 Executive Request:	\$7,093,049	\$0	\$6,567,658	\$339,333	\$186,058	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 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 REQUEST AND RECOMMENDATION SUMMARY

Division of Fire Prevention and Control						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
14-1336 Long Bill	\$35,598,075	\$20,812,730	\$9,557,995	\$4,890,741	\$336,609	89.3
Other legislation	<u>27,175</u>	<u>27,175</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>19.8</u>
TOTAL	\$35,625,250	\$20,839,905	\$9,557,995	\$4,890,741	\$336,609	109.1
FY 2015-16 Recommended Appropriation						
FY 2014-15 Appropriation	\$35,625,250	\$20,839,905	\$9,557,995	\$4,890,741	\$336,609	109.1
R2 (DFPC) Fire Equipment Purchasing Agent	0	0	0	0	0	0.0
Annualize FY 2014-15 salary survey and merit pay	116,282	24,400	78,544	9,229	4,109	0.0
Annualize prior year budget actions	(9,926,875)	(9,926,875)	0	0	0	7.8
Annualize prior year legislation	3,250,000	0	3,250,000	0	0	1.5
Indirect cost assessment	<u>8,318</u>	<u>0</u>	<u>9,833</u>	<u>(2,531)</u>	<u>1,016</u>	<u>0.0</u>
TOTAL	\$29,072,975	\$10,937,430	\$12,896,372	\$4,897,439	\$341,734	118.4
Increase/(Decrease)	(\$6,552,275)	(\$9,902,475)	\$3,338,377	\$6,698	\$5,125	9.3
Percentage Change	(18.4%)	(47.5%)	34.9%	0.1%	1.5%	8.5%
FY 2015-16 Executive Request:	\$29,099,724	\$10,964,179	\$12,896,372	\$4,897,439	\$341,734	117.4
Request Above/(Below) Recommendation	\$26,749	\$26,749	\$0	\$0	\$0	(1.0)

LINE ITEM DETAIL

➔ Request 2 Fire Equipment Purchasing Agent

The Department requests \$36,371 General Fund and 0.5 FTE in FY 2015-16 and \$36,300 General Fund and 0.5 FTE in FY 2016-17 and beyond to fund a Fire Equipment Purchasing Agent.

Federal Purchasing Program

Until 2014, the federal General Services Administration (GSA) operated a program selling a broad range of wildland firefighting equipment and supplies to state and local agencies. These items were available at a savings via GSA, rather than purchasing from a private company. Effective May 1, 2014, GSA transferred these responsibilities to the Defense Logistics Agency (DLA), as part of a federal streamlining and consolidation process.

While DLA will continue to operate the federal purchasing program for state and local governments, there will be new purchasing rules and a more extensive and expensive application process. This process will require a single point of contact, additional security measures, and a lengthy application to obtain the “PKI token” needed to access the online DLA ordering system. This single, non-transferable token will cost a \$237 application fee in addition to an annual fee of \$139 per year.

Examples of supplies and equipment that may be purchased range from fire hoses and specialized tools to Kevlar pants and work gloves.

Colorado Purchasing Process

Prior to the consolidation of fire prevention and control functions in the Division of Fire Prevention and Control (DFPC) within the Department of Public Safety in 2012, many fire-related functions were housed with the Colorado State Forest Service (CSFS). During this time, CSFS facilitated the purchase of supplies and equipment through GSA for smaller Colorado fire departments. Under this program, larger departments ordered supplies directly from GSA. Following the transfer of functions to DFPC, there has not been a state program for purchasing equipment from a federal source. Also due to the consolidation, the Department has limited data regarding what supplies local departments are purchasing, and through what vehicle they are making their purchases.

It is a goal of the Department, as well as a statutory responsibility, to assist local governments with fire prevention and suppression. There are approximately 400 fire departments in the State, 62% of which are all-volunteer departments and 13% of which are non-governmental, non-tax entities, according to the Colorado State Fire Chiefs. Many of these fire departments, particularly in rural areas, could benefit from the reduced cost of supplies provided through a central purchasing agent. Additionally, this position could provide new information and data moving forward. According to the Department, all but four other states require local departments to purchase supplies from the federal government through a central state contact.

The Department also explored the option of creating a consolidated “Federal Purchasing Agent” within the Executive Director’s Office that could serve as a central point for all federal purchasing programs within the Department of Public Safety. At this time, both the Department and staff recommend against this option.

Recommendation

Staff recommends the Committee deny this request. Little data exists regarding the need for the position. Rather than fund a new position at this time, staff recommends the Department reach out to local jurisdictions to determine how many departments would utilize the service. Once a need is established, the Department and staff would be better able to analyze the funding and FTE needs associated with this position. Given that the Department currently has a PKI token and could place orders for local jurisdictions if requested, and based on the lack of existing data from local governments regarding both the need for assistance or inclination to utilize the service, staff believes funding a 0.5 FTE position is premature.

JBC Staff Figure Setting – FY 2015-16
Staff Working Document – Does Not Represent Committee Decision

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.

Request: The Department requests \$3,446,468 total funds and 46.5 FTE. The request includes funding for R2.

Recommendation: Staff recommends \$3,424,897 total funds, including \$281,876 General Fund, and 46.0 FTE.

Division of Fire Prevention and Control, Personal Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
14-1336 Long Bill	<u>\$3,365,768</u>	<u>\$270,952</u>	<u>\$2,439,260</u>	<u>\$655,556</u>	<u>\$0</u>	<u>45.9</u>
TOTAL	\$3,365,768	\$270,952	\$2,439,260	\$655,556	\$0	45.9
FY 2015-16 Recommended Appropriation						
FY 2014-15 Appropriation	\$3,365,768	\$270,952	\$2,439,260	\$655,556	\$0	45.9
R2 (DFPC) Fire Equipment Purchasing Agent	0	0	0	0	0	0.0
Annualize FY 2014-15 salary survey and merit pay	51,912	3,707	38,976	9,229	0	0.0
Annualize prior year budget actions	<u>7,217</u>	<u>7,217</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.1</u>
TOTAL	\$3,424,897	\$281,876	\$2,478,236	\$664,785	\$0	46.0
Increase/(Decrease)	\$59,129	\$10,924	\$38,976	\$9,229	\$0	0.1
Percentage Change	1.8%	4.0%	1.6%	1.4%	0.0%	0.2%
FY 2015-16 Executive Request:	\$3,446,468	\$303,447	\$2,478,236	\$664,785	\$0	46.5
Request Above/(Below) Recommendation	\$21,571	\$21,571	\$0	\$0	\$0	0.5

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.

JBC Staff Figure Setting – FY 2015-16
Staff Working Document – Does Not Represent Committee Decision

Request: The Department requests \$950,298 total funds, including \$22,458 General Fund. The request includes funding for R2.

Recommendation: Staff recommends \$945,120 total funds.

Division of Fire Prevention and Control, Operating Expenses						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
14-1336 Long Bill	\$949,823	\$21,983	\$736,741	\$116,002	\$75,097	0.0
TOTAL	\$949,823	\$21,983	\$736,741	\$116,002	\$75,097	0.0
FY 2015-16 Recommended Appropriation						
FY 2014-15 Appropriation	\$949,823	\$21,983	\$736,741	\$116,002	\$75,097	0.0
R2 (DFPC) Fire Equipment Purchasing Agent	0	0	0	0	0	0.0
Annualize prior year budget actions	(4,703)	(4,703)	0	0	0	0.0
TOTAL	\$945,120	\$17,280	\$736,741	\$116,002	\$75,097	0.0
Increase/(Decrease)	(\$4,703)	(\$4,703)	\$0	\$0	\$0	0.0
Percentage Change	(0.5%)	(21.4%)	0.0%	0.0%	0.0%	0.0%
FY 2015-16 Executive Request:	\$950,298	\$22,458	\$736,741	\$116,002	\$75,097	0.0
Request Above/(Below) Recommendation	\$5,178	\$5,178	\$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.

Request: The Department requests \$4,150,000 total funds.

Recommendation: Staff recommends the Department request for \$4,150,000 total cash funds.

Wildland Fire Management

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 (Section 24-33.5-1201 (4) (a) (II), C.R.S.) of the Division of Fire Prevention and control.

JBC Staff Figure Setting – FY 2015-16
Staff Working Document – Does Not Represent Committee Decision

Request: The Department requests \$17,156,595 total funds and 70.9 FTE. The request includes the annualization of S.B. 14-164 (Colorado Aerial Firefighting Fleet Aircraft Acquisitions).

Division of Fire Prevention and Control, Wildland Fire Management Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
14-1336 Long Bill	\$26,994,439	\$20,519,795	\$2,141,075	\$4,094,855	\$238,714	43.4
Other legislation	<u>27,175</u>	<u>27,175</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>19.8</u>
TOTAL	\$27,021,614	\$20,546,970	\$2,141,075	\$4,094,855	\$238,714	63.2
FY 2015-16 Recommended Appropriation						
FY 2014-15 Appropriation	\$27,021,614	\$20,546,970	\$2,141,075	\$4,094,855	\$238,714	63.2
Annualize FY 2014-15 salary survey and merit pay	64,370	20,693	39,568	0	4,109	0.0
Annualize prior year budget actions	<u>(9,929,389)</u>	<u>(9,929,389)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7.7</u>
TOTAL	\$17,156,595	\$10,638,274	\$2,180,643	\$4,094,855	\$242,823	70.9
Increase/(Decrease)	(\$9,865,019)	(\$9,908,696)	\$39,568	\$0	\$4,109	7.7
Percentage Change	(36.5%)	(48.2%)	1.8%	0.0%	1.7%	12.2%
FY 2015-16 Executive Request:	\$17,156,595	\$10,638,274	\$2,180,643	\$4,094,855	\$242,823	70.9
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 Section 34-63-102 (5.4) (b) (II), \$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.

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

Staff Recommendation: Staff recommends the Department request for \$3,250,000 total cash funds and 1.5 FTE.

Indirect Cost Assessment

This line item represents the projected collection of indirect cost recoveries for programs funded with sources other than the General Fund. For additional discussion on the Department's Indirect Cost Plan, please refer to *Appendix A* at the end of this document.

JBC Staff Figure Setting – FY 2015-16
Staff Working Document – Does Not Represent Committee Decision

Staff Recommendation: Staff recommends the Department indirect cost plan assessment for this division shown in the table below.

Division of Fire Prevention and Control, Indirect Cost Assessment						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
14-1336 Long Bill	<u>\$138,045</u>	<u>\$0</u>	<u>\$90,919</u>	<u>\$24,328</u>	<u>\$22,798</u>	<u>0.0</u>
TOTAL	\$138,045	\$0	\$90,919	\$24,328	\$22,798	0.0
FY 2015-16 Recommended Appropriation						
FY 2014-15 Appropriation	\$138,045	\$0	\$90,919	\$24,328	\$22,798	0.0
Indirect cost assessment	<u>8,318</u>	<u>0</u>	<u>9,833</u>	<u>(2,531)</u>	<u>1,016</u>	<u>0.0</u>
TOTAL	\$146,363	\$0	\$100,752	\$21,797	\$23,814	0.0
Increase/(Decrease)	\$8,318	\$0	\$9,833	(\$2,531)	\$1,016	0.0
Percentage Change	6.0%	0.0%	10.8%	(10.4%)	4.5%	0.0%
FY 2015-16 Executive Request:	\$146,363	\$0	\$100,752	\$21,797	\$23,814	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(5) Colorado Bureau of Investigation

The Colorado Bureau of Investigation 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.

JBC Staff Figure Setting – FY 2015-16
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DIVISION REQUEST AND RECOMMENDATION SUMMARY

Colorado Bureau of Investigation						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
14-1336 Long Bill	\$36,093,334	\$19,672,769	\$11,734,264	\$3,816,030	\$870,271	261.9
SB15-159 Suppl	3,019,885	3,396,477	(396,592)	20,000	0	0.3
Other legislation	<u>2,543,197</u>	<u>1,726,459</u>	<u>816,738</u>	<u>0</u>	<u>0</u>	<u>8.1</u>
TOTAL	\$41,656,416	\$24,795,705	\$12,154,410	\$3,836,030	\$870,271	270.3
FY 2015-16 Recommended Appropriation						
FY 2014-15 Appropriation	\$41,656,416	\$24,795,705	\$12,154,410	\$3,836,030	\$870,271	270.3
R1 (CBI) Operating and Maintenance for New CBI Facilities	264,754	264,754	0	0	0	0.0
Annualize FY 2014-15 salary survey and merit pay	456,110	286,817	122,648	24,361	22,284	0.0
Annualize prior year budget actions	(3,019,885)	(3,396,477)	396,592	(20,000)	0	(0.3)
BA-01 State Toxicology Laboratory Funding	461	1,387,263	(1,386,802)	0	0	10.0
BA-03 Concealed Handgun Permit Applications	0	0	0	0	0	0.0
Centrally appropriated line items	(172,429)	(193,177)	4,885	19,667	(3,804)	0.0
BA-04 Peace Office Standards and Training Board Grant	20,000	0	0	20,000	0	0.0
Annualize prior year legislation	(45,881)	(1,426,412)	1,380,531	0	0	10.9
Indirect cost assessment	<u>19,278</u>	<u>0</u>	<u>15,496</u>	<u>3,195</u>	<u>587</u>	<u>0.0</u>
TOTAL	\$39,178,824	\$21,718,473	\$12,687,760	\$3,883,253	\$889,338	290.9
Increase/(Decrease)	(\$2,477,592)	(\$3,077,232)	\$533,350	\$47,223	\$19,067	20.6
Percentage Change	(5.9%)	(12.4%)	4.4%	1.2%	2.2%	7.6%
FY 2015-16 Executive Request:	\$39,553,954	\$21,781,904	\$13,019,459	\$3,863,253	\$889,338	290.9
Request Above/(Below) Recommendation	\$375,130	\$63,431	\$331,699	(\$20,000)	\$0	0.0

LINE ITEM DETAIL

(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.

Request: The Department requests \$377,414 total funds, including \$300,695 General Fund, and 4.0 FTE.

Recommendation: Staff recommends the Department request.

Colorado Bureau of Investigation, Administration, Personal Services				
	Total Funds	General Fund	Cash Funds	FTE
FY 2014-15 Appropriation				
14-1336 Long Bill	\$369,676	\$294,646	\$75,030	4.0
TOTAL	\$369,676	\$294,646	\$75,030	4.0
FY 2015-16 Recommended Appropriation				
FY 2014-15 Appropriation	\$369,676	\$294,646	\$75,030	4.0
Annualize FY 2014-15 salary survey and merit pay	<u>7,738</u>	<u>6,049</u>	<u>1,689</u>	<u>0.0</u>
TOTAL	\$377,414	\$300,695	\$76,719	4.0
Increase/(Decrease)	\$7,738	\$6,049	\$1,689	0.0
Percentage Change	2.1%	2.1%	2.3%	0.0%
FY 2015-16 Executive Request:	\$377,414	\$300,695	\$76,719	4.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0

Operating Expenses

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

Request: The Department requests \$24,706 total funds, including \$13,729 General Fund.

Recommendation: Staff recommends the Department request.

JBC Staff Figure Setting – FY 2015-16
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Vehicle Lease Payments

This line item pays for CBI vehicles leased through the State Fleet Management Program.

Request: The Department requests \$309,809 total funds, including \$267,290 General Fund.

Recommendation: Staff recommends \$246,378, reflecting Committee action.

Colorado Bureau of Investigation, Administration, Vehicle Lease Payments						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
14-1336 Long Bill	\$393,607	\$371,836	\$6,588	\$11,379	\$3,804	0.0
SB15-159 Suppl	0	0	0	0	0	0.0
Other legislation	<u>23,333</u>	<u>23,333</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$416,940	\$395,169	\$6,588	\$11,379	\$3,804	0.0
FY 2015-16 Recommended Appropriation						
FY 2014-15 Appropriation	\$416,940	\$395,169	\$6,588	\$11,379	\$3,804	0.0
BA-01 State Toxicology Laboratory Funding	(9,600)	25,200	(34,800)	0	0	0.0
Centrally appropriated line items	(172,429)	(193,177)	4,885	19,667	(3,804)	0.0
Annualize prior year legislation	<u>11,467</u>	<u>(23,333)</u>	<u>34,800</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$246,378	\$203,859	\$11,473	\$31,046	\$0	0.0
Increase/(Decrease)	(\$170,562)	(\$191,310)	\$4,885	\$19,667	(\$3,804)	0.0
Percentage Change	(40.9%)	(48.4%)	74.1%	172.8%	(100.0%)	0.0%
FY 2015-16 Executive Request:	\$309,809	\$267,290	\$11,473	\$31,046	\$0	0.0
Request Above/(Below) Recommendation	\$63,431	\$63,431	\$0	\$0	\$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.

Request: The Department requests \$875,601 total federal funds and 3.0 FTE

Recommendation: Staff recommends the Department request.

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Colorado Bureau of Investigation, Administration, Federal Grants				
	Total Funds	General Fund	Federal Funds	FTE
FY 2014-15 Appropriation				
14-1336 Long Bill	<u>\$853,317</u>	<u>\$0</u>	<u>\$853,317</u>	<u>3.0</u>
TOTAL	\$853,317	\$0	\$853,317	3.0
FY 2015-16 Recommended Appropriation				
FY 2014-15 Appropriation	\$853,317	\$0	\$853,317	3.0
Annualize FY 2014-15 salary survey and merit pay	<u>22,284</u>	<u>0</u>	<u>22,284</u>	<u>0.0</u>
TOTAL	\$875,601		\$875,601	3.0
Increase/(Decrease)	\$22,284	\$0	\$22,284	0.0
Percentage Change	2.6%	0.0%	2.6%	0.0%
FY 2015-16 Executive Request:	\$875,601	\$0	\$875,601	3.0
Request Above/(Below) Recommendation	\$0		\$0	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. For additional discussion on the Department's Indirect Cost Plan, please refer to *Appendix A* at the end of this document.

Staff Recommendation: Staff recommends the Department indirect cost plan.

Colorado Bureau of Investigation, Administration, Indirect Cost Assessment						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
14-1336 Long Bill	<u>\$307,084</u>	<u>\$0</u>	<u>\$240,969</u>	<u>\$52,965</u>	<u>\$13,150</u>	<u>0.0</u>
TOTAL	\$307,084	\$0	\$240,969	\$52,965	\$13,150	0.0
FY 2015-16 Recommended Appropriation						
FY 2014-15 Appropriation	\$307,084	\$0	\$240,969	\$52,965	\$13,150	0.0
Indirect cost assessment	<u>19,278</u>	<u>0</u>	<u>15,496</u>	<u>3,195</u>	<u>587</u>	<u>0.0</u>
TOTAL	\$326,362	\$0	\$256,465	\$56,160	\$13,737	0.0
Increase/(Decrease)	\$19,278	\$0	\$15,496	\$3,195	\$587	0.0
Percentage Change	6.3%	0.0%	6.4%	6.0%	4.5%	0.0%

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FY 2015-16 Executive Request:	\$326,362	\$0	\$256,465	\$56,160	\$13,737	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.

Request: The Department requests \$1,019,237 total funds and 17.0 FTE, including \$901,400 General Fund.

Recommendation: Staff recommends the Department request.

Colorado Bureau of Investigation, Colorado Crime Information Center, Personal Services				
	Total Funds	General Fund	Cash Funds	FTE
FY 2014-15 Appropriation				
14-1336 Long Bill	<u>\$990,511</u>	<u>\$872,674</u>	<u>\$117,837</u>	<u>17.0</u>
TOTAL	\$990,511	\$872,674	\$117,837	17.0
FY 2015-16 Recommended Appropriation				
FY 2014-15 Appropriation	\$990,511	\$872,674	\$117,837	17.0
Annualize FY 2014-15 salary survey and merit pay	<u>28,726</u>	<u>28,726</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$1,019,237	\$901,400	\$117,837	17.0
Increase/(Decrease)	\$28,726	\$28,726	\$0	0.0
Percentage Change	2.9%	3.3%	0.0%	0.0%
FY 2015-16 Executive Request:	\$1,019,237	\$901,400	\$117,837	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.

Request: The Department requests continuation funding totaling \$194,189 total funds, including \$121,859 General Fund.

Recommendation: Staff recommends the Department request.

(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.

Request: The Department requests \$3,570,178 total funds, including \$1,208,663 General Fund, and 57.8 FTE.

Recommendation: Staff recommends the Department request.

Colorado Bureau of Investigation, Colorado Crime Information Center, Personal Services					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2014-15 Appropriation					
14-1336 Long Bill	\$3,464,546	\$1,183,334	\$2,028,127	\$253,085	57.3
Other legislation	<u>24,278</u>	<u>0</u>	<u>24,278</u>	<u>0</u>	<u>0.5</u>
TOTAL	\$3,488,824	\$1,183,334	\$2,052,405	\$253,085	57.8
FY 2015-16 Recommended Appropriation					
FY 2014-15 Appropriation	\$3,488,824	\$1,183,334	\$2,052,405	\$253,085	57.8
Annualize FY 2014-15 salary survey and merit pay	<u>81,354</u>	<u>25,329</u>	<u>51,118</u>	<u>4,907</u>	<u>0.0</u>
TOTAL	\$3,570,178	\$1,208,663	\$2,103,523	\$257,992	57.8

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Increase/(Decrease)	\$81,354	\$25,329	\$51,118	\$4,907	0.0
Percentage Change	2.3%	2.1%	2.5%	1.9%	0.0%
FY 2015-16 Executive Request:	\$3,570,178	\$1,208,663	\$2,103,523	\$257,992	57.8
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	0.0

Operating Expenses

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

Request: The Department requests \$5,409,970 total funds, including \$229,943 General Fund.

Recommendation: Staff recommends the Department request.

Colorado Bureau of Investigation, Colorado Crime Information Center, Operating Expenses					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2014-15 Appropriation					
14-1336 Long Bill	\$5,326,755	\$229,943	\$2,627,447	\$2,469,365	0.0
Other legislation	<u>95,868</u>	<u>0</u>	<u>95,868</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$5,422,623	\$229,943	\$2,723,315	\$2,469,365	0.0
FY 2015-16 Recommended Appropriation					
FY 2014-15 Appropriation	\$5,422,623	\$229,943	\$2,723,315	\$2,469,365	0.0
Annualize prior year legislation	<u>(12,653)</u>	<u>0</u>	<u>(12,653)</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$5,409,970	\$229,943	\$2,710,662	\$2,469,365	0.0
Increase/(Decrease)	(\$12,653)	\$0	(\$12,653)	\$0	0.0
Percentage Change	(0.2%)	0.0%	(0.5%)	0.0%	0.0%
FY 2015-16 Executive Request:	\$5,409,970	\$229,943	\$2,710,662	\$2,469,365	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.

Request: The Department requests continuation funding totaling \$591,235.

Recommendation: Staff recommends the Department request.

(3) Information Technology

This line item funds IT 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.

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

Recommendation: Staff recommends the Department request.

(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.

Lines in the Laboratory and Investigative Services section are impacted by supplemental bill S.B. 15-159, which has not yet been enacted. Staff asks permission to adjust the figures if needed, based on final disposition of the bill.

➔ BA1 State Toxicology Laboratory Funding

The Department requests a one-time increase of \$1,602,521 General Fund and a reduction of \$1,386,802 cash fund spending authority in FY 2015-16.

House Bill (H.B.) 14-1340 requires the Colorado Bureau of Investigation (CBI) to operate a state toxicology laboratory to assist local law enforcement with the testing of toxicology samples. Prior to the completion of the Arvada and Pueblo labs, toxicology work will be performed in the Grand Junction facility. Upon completion of the two new facilities by the end of FY 2014-15, the toxicology services will operate out of the Grand Junction, Arvada, and Pueblo facilities.

The fiscal note for H.B. 14-1340 assumed the labs would be fully operational by FY 2015-16 and costs would be fully supported by fees from local law enforcement agencies. However, because this equipment was not able to be brought online at the Grand Junction lab immediately, there is a delay in the start of testing. Additionally, most local agencies contracted with private companies for toxicology services following the closure of the CDPHE labs. Many of these contracts are multi-year and will prevent local agencies from utilizing the CBI lab services until those contracts expire. Given the uncertainty of fee revenue in FY 2015-16, the Department requests nine months of General Fund support, estimated at \$1,602,521. Once all labs are fully

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operational and local agencies begin to access the services, there will be an associated revenue increase. The Department expects the State Toxicology Laboratory to be fully funded by fees paid for services to the Toxicology Cash Funds and from the LEAF cash funds beginning in FY 2016-17. Funding in this appropriation would include new equipment for the Arvada and Pueblo labs.

General Fund Budget Need in FY 2015-16

Row	Description	Amount
A	Total Program Expenditures	\$2,305,495
B	Less Cash Funding from LEAF	(\$300,000)
C	Less Annualized Funding for Equipment Lease Purchase*	(\$393,600)
D	Annual Subtotal (Row A + Row B + Row C)	\$1,611,895
E	Nine Months of General Fund Support (Row D * 9/12)	\$1,208,921
F	Add Back Annualized Funding for Equipment Lease Purchase	\$393,600
G	Total General Fund Need (Row E + Row F)	\$1,602,521

* The lease/lease purchase amount is excluded in the one-time calculation because it will be funded with General Funds over the next three years.

Recommendation: Staff recommends the one-time funding to support the labs in this transition year.

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.

Request: The Department requests \$11,407,666 total funds, including \$10,380,336 General Fund, and 149.4 FTE. The request includes funding for BA-01.

Recommendation: Staff recommends the Department request of \$11,407,666 total funds and 149.4 FTE..

Colorado Bureau of Investigation, Laboratory and Investigative Services, Personal Services					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2014-15 Appropriation					
14-1336 Long Bill	\$9,799,940	\$8,970,063	\$174,719	\$655,158	120.9
SB15-159 Suppl	(805,707)	(109,115)	(696,592)	0	0.3

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Other legislation	786,869	786,869	0	0	7.6
TOTAL	\$9,781,102	\$9,647,817	(\$521,873)	\$655,158	128.8
FY 2015-16 Recommended Appropriation					
FY 2014-15 Appropriation	\$9,781,102	\$9,647,817	(\$521,873)	\$655,158	128.8
Annualize FY 2014-15 salary survey and merit pay	254,157	226,713	7,990	19,454	0.0
Annualize prior year budget actions	805,707	109,115	696,592	0	(0.3)
BA-01 State Toxicology Laboratory Funding	(1,048,772)	968,463	(2,017,235)	0	10.0
Annualize prior year legislation	1,615,472	(571,772)	2,187,244	0	10.9
TOTAL	\$11,407,666	\$10,380,336	\$352,718	\$674,612	149.4
Increase/(Decrease)	\$1,626,564	\$732,519	\$874,591	\$19,454	20.6
Percentage Change	16.6%	7.6%	(167.6%)	3.0%	16.0%
FY 2015-16 Executive Request:	\$11,407,666	\$10,380,336	\$352,718	\$674,612	149.4
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.

➔ R1 Operating and Maintenance for New CBI Facilities

The Department request \$264,754 in FY 2015-16 and beyond for the operation and maintenance costs for the two new CBI buildings in Pueblo and Arvada. Basic operating and maintenance appropriations were not included in the original funding for the labs, as they are not anticipated to be up and running until the end of FY 2014-15.

Forensic labs require very specific and controlled conditions in order to properly store, test, and analyze samples. This funding would provide for costs to maintain those conditions, as well as the basic operating needs of the facilities, including heating/cooling, electrical, water, landscaping, snow removal, HVAC maintenance, and proper storage of DNA and DUI/DUID samples.

The request was calculated based on the cost per square foot at the existing Grand Junction lab. The request for the Pueblo lab is offset by the funding received for the existing, smaller laboratory.

**Estimated Operation and Maintenance Costs
for Pueblo Regional Facility**

Average O&M Costs Per Square Foot	\$8.02
Total Square Footage	16,500
Total Estimated Cost	\$132,330
Less Current Annual Operating Expenses	\$64,066
Net Budget Need	\$68,264

**Estimated Operation and Maintenance Costs
for Denver Forensic Science Laboratory (Arvada)**

Average O&M Costs Per Square Foot	\$8.02
Total Square Footage	24,500
Total Estimated Cost	\$196,490
Less Current Annual Operating Expenses	\$0
Net Budget Need	\$196,490

Staff recommends approving the request for \$264,754 General Fund in FY 2015-16. Once the labs are fully operational and a baseline of data can be established, staff can reevaluate the costs for future years.

➔ BA4 Police Officer Standards and Training Board Grant

The Department requests an increase of \$20,000 cash fund spending authority in order to expend the Peace Officer Standards and Training (POST) Board cash grant received by the Department of Law.

Request: The Department requests \$20,000 reappropriated spending authority.

Recommendation: Staff recommends approving the Department request.

Colorado Bureau of Investigation, Laboratory and Investigative Services, Operating Expenses					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2014-15 Appropriation					
14-1336 Long Bill	\$8,183,338	\$6,331,179	\$1,726,857	\$125,302	0.0

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SB15-159 Suppl	3,888,092	3,568,092	300,000	20,000	0.0
Other legislation	<u>1,612,849</u>	<u>916,257</u>	<u>696,592</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$13,684,279	\$10,815,528	\$2,723,449	\$145,302	0.0
FY 2015-16 Recommended Appropriation					
FY 2014-15 Appropriation	\$13,684,279	\$10,815,528	\$2,723,449	\$145,302	0.0
R1 (CBI) Operating and Maintenance for New CBI Facilities	264,754	264,754	0	0	0.0
Annualize prior year budget actions	(4,647,184)	(3,630,592)	(996,592)	(20,000)	0.0
BA-01 State Toxicology Laboratory Funding	727,733	62,500	665,233	0	0.0
BA-04 Peace Office Standards and Training Board Grant	20,000	0	0	20,000	0.0
Annualize prior year legislation	<u>(963,575)</u>	<u>(831,307)</u>	<u>(132,268)</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$9,086,007	\$6,680,883	\$2,259,822	\$145,302	0.0
Increase/(Decrease)	(\$4,598,272)	(\$4,134,645)	(\$463,627)	\$0	0.0
Percentage Change	(33.6%)	(38.2%)	(17.0%)	0.0%	0.0%
FY 2015-16 Executive Request:	\$9,066,007	\$6,680,883	\$2,259,822	\$125,302	0.0
Request Above/(Below) Recommendation	(\$20,000)	\$0	\$0	(\$20,000)	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 [Section 24-33.5-1707 (1) (a), C.R.S.] to be funded by surcharges on certain licenses and uniform commercial code filings.

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

Recommendation: Staff recommends the Department request.

Colorado Bureau of Investigation, Laboratory and Investigative Services, Complex Financial Fraud Unit				
	Total Funds	General Fund	Cash Funds	FTE
FY 2014-15 Appropriation				
14-1336 Long Bill	<u>\$650,009</u>	<u>\$0</u>	<u>\$650,009</u>	<u>7.0</u>
TOTAL	\$650,009	\$0	\$650,009	7.0
FY 2015-16 Recommended Appropriation				

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FY 2014-15 Appropriation	\$650,009	\$0	\$650,009	7.0
Annualize FY 2014-15 salary survey and merit pay	<u>4,862</u>	<u>0</u>	<u>4,862</u>	<u>0.0</u>
TOTAL	\$654,871		\$654,871	7.0
Increase/(Decrease)	\$4,862	\$0	\$4,862	0.0
Percentage Change	0.7%	0.0%	0.7%	0.0%
FY 2015-16 Executive Request:	\$654,871	\$0	\$654,871	7.0
Request Above/(Below) Recommendation	\$0		\$0	0.0

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.

Request: The Department requests continuation funding totaling \$832,796 General Fund. This includes funding for BA-01.

Recommendation: Staff recommends the Department request.

Colorado Bureau of Investigation, Laboratory and Investigative Services, Lease/Lease Purchase Equipment			
	Total Funds	General Fund	FTE
FY 2014-15 Appropriation			
14-1336 Long Bill	\$439,196	\$439,196	0.0
SB15-159 Suppl	<u>(62,500)</u>	<u>(62,500)</u>	<u>0.0</u>
TOTAL	\$376,696	\$376,696	0.0
FY 2015-16 Recommended Appropriation			
FY 2014-15 Appropriation	\$376,696	\$376,696	0.0
Annualize prior year budget actions	125,000	125,000	0.0
BA-01 State Toxicology Laboratory Funding	<u>331,100</u>	<u>331,100</u>	<u>0.0</u>
TOTAL	\$832,796	\$832,796	0.0
Increase/(Decrease)	\$456,100	\$456,100	0.0
Percentage Change	121.1%	121.1%	0.0%
FY 2015-16 Executive Request:	\$832,796	\$832,796	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.

➔ BA-03 Concealed Handgun Permit Applications

Request: The Department requests \$407,687 cash fund spending authority in FY 2015-16 to support the hiring of 7.9 technicians to reduce the processing time for concealed handgun permits. The Department already has sufficient FTE authority.

The InstaCheck Unit within the Colorado Bureau of Investigation (CBI) is responsible for processing background checks associated with concealed handgun permits (CHP) on behalf of Colorado sheriffs. Pursuant to Section 18-12-206 (1), C.R.S., permit applications must be approved or denied within 90 days. Any decision to deny an application must be based on the results of the background check. This 90 day period includes the turnaround for background checks conducted by CBI, as well as additional background research and turnaround by the Sheriff's Office.

As shown in the chart below, the InstaCheck Unit has seen sizeable growth in the number of permit applications received since FY 2011-12. Spending authority for the unit has not changed during this time. According to the Department, this increase in workload has caused processing times to increase. Based on historical data and limited information for the current fiscal year, the InstaCheck Unit expects 70,206 permit applications in 2014-15, a 20.5 percent increase over 2013-14.

Fiscal Year	Number of Permit Applications	Percent Change from Prior Year
2011-12	26,384	
2012-13	47,458	79.9%
2013-14	58,263	22.8%

The Department states in the January 2 request that applications and processing times have been increasing over the past several years, with the increased processing time expected to reach 54 days in 2014-15, compared to 45 days in 2013-14. Based on this data, and expected number of permits processed by 1.0 FTE in one year, the Department is requesting spending authority to fund 7.9 additional FTE, for which the Department has existing FTE authorization. The Department believes that revenue from concealed handgun permit applications is sufficient to support the requested spending authority.

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While the Department keeps records related to the number of applications received, the CBI InstaCheck Unit does not have a specific data collection mechanism for tracking turnaround times. Turnaround times are estimated by supervisors in the unit based on a sampling of applications and their expected turnaround time. The Department states that they would need a system upgrade to accommodate for more specific and accurate tracking via their existing records management systems.

Recommendation: Staff recommended approval the Department’s associated supplemental request. However, staff has an updated recommendation that the Committee deny the request. Based on further discussion with the Department, staff has determined that the Department is unable to provide reliable data regarding CBI turnaround times for background checks.

Personal Services

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

Request: The Department requests \$2,881,278 cash funds from the Instant Criminal Background Check Cash Fund and concealed carry permit application fees and 52.7 FTE. The annualizations are for H.B 13-1228 and H.B. 13-1229. The request includes \$324,194 cash funds for BA-03.

Recommendation: Staff recommends appropriating \$2,557,084 total cash funds and 52.7 FTE. Staff does not recommend including funding for BA-03, discussed above.

Colorado Bureau of Investigation, State Point of Contact - National Instant Criminal Background Check Program, Personal Services				
	Total Funds	General Fund	Cash Funds	FTE
FY 2014-15 Appropriation				
14-1336 Long Bill	<u>\$2,500,095</u>	<u>\$0</u>	<u>\$2,500,095</u>	<u>52.7</u>
TOTAL	\$2,500,095	\$0	\$2,500,095	52.7
FY 2015-16 Recommended Appropriation				
FY 2014-15 Appropriation	\$2,500,095	\$0	\$2,500,095	52.7
Annualize FY 2014-15 salary survey and merit pay	56,989	0	56,989	0.0
BA-03 Concealed Handgun Permit Applications	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$2,557,084	\$0	\$2,557,084	52.7
Increase/(Decrease)	\$56,989	\$0	\$56,989	0.0
Percentage Change	2.3%	0.0%	2.3%	0.0%
FY 2015-16 Executive Request:	\$2,881,278	\$0	\$2,881,278	52.7
Request Above/(Below) Recommendation	\$324,194	\$0	\$324,194	0.0

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Operating Expenses

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

Request: The Department requests \$393,738 cash funds from the Instant Criminal Background Check Cash Fund and concealed carry permit application fees. This request includes \$7,505 cash funds for BA-03.

Recommendation: Staff recommends an appropriation of \$386,233 total cash funds. Staff does not recommend including funding for BA-03.

Colorado Bureau of Investigation, State Point of Contact - National Instant Criminal Background Check Program, Operating Expenses				
	Total Funds	General Fund	Cash Funds	FTE
FY 2014-15 Appropriation				
14-1336 Long Bill	\$386,233	\$0	\$386,233	0.0
TOTAL	\$386,233	\$0	\$386,233	0.0
FY 2015-16 Recommended Appropriation				
FY 2014-15 Appropriation	386,233	0	386,233	0.0
BA-03 Concealed Handgun Permit Applications	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$386,233	\$0	\$386,233	0.0
Increase/(Decrease)	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%
FY 2015-16 Executive Request:	\$393,738	\$0	\$393,738	0.0
Request Above/(Below) Recommendation	\$7,505	\$0	\$7,505	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 REQUEST AND RECOMMENDATION SUMMARY

Division of Homeland Security and Emergency Management						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
14-1336 Long Bill	\$32,944,774	\$1,696,898	\$4,510,988	\$706,237	\$26,030,651	50.8
Other legislation	<u>589,618</u>	<u>589,618</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.9</u>
TOTAL	\$33,534,392	\$2,286,516	\$4,510,988	\$706,237	\$26,030,651	51.7
FY 2015-16 Recommended Appropriation						
FY 2014-15 Appropriation	\$33,534,392	\$2,286,516	\$4,510,988	\$706,237	\$26,030,651	51.7
Annualize FY 2014-15 salary survey and merit pay	126,494	112,318	0	0	14,176	0.0
R3 (DHSEM) Public Safety Intelligence Support	56,998	0	56,998	0	0	1.0
Annualize prior year budget actions	44,826	44,826	0	0	0	0.9
BA-02 Statewide Alert Notification	468,215	468,215	0	0	0	0.9
Annualize prior year legislation	(498,052)	(498,052)	0	0	0	0.1
Indirect cost assessment	<u>3,915</u>	<u>0</u>	<u>0</u>	<u>(3,801)</u>	<u>7,716</u>	<u>0.0</u>
TOTAL	\$33,736,788	\$2,413,823	\$4,567,986	\$702,436	\$26,052,543	54.6
Increase/(Decrease)	\$202,396	\$127,307	\$56,998	(\$3,801)	\$21,892	2.9
Percentage Change	0.6%	5.6%	1.3%	(0.5%)	0.1%	5.6%
FY 2015-16 Executive Request:	\$33,793,786	\$2,413,823	\$4,624,984	\$702,436	\$26,052,543	55.6
Request Above/(Below) Recommendation	\$56,998	\$0	\$56,998	\$0	\$0	1.0

LINE ITEM DETAIL

(A) Office of Emergency Management

- **Office of Emergency Management (OEM)** – Created in Section 24-33.5-705, C.R.S. The mission for 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

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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.

Request: The Department requests \$3,013,465 total funds, including \$953,147 General Fund, and 32.9 FTE. The request includes annualizations for merit pay and salary survey.

Recommendation: Staff recommends the Department request.

Division of Homeland Security and Emergency Management, Office of Emergency Management, Program Administration					
	Total Funds	General Fund	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation					
14-1336 Long Bill	<u>\$2,952,583</u>	<u>\$905,342</u>	<u>\$65,841</u>	<u>\$1,981,400</u>	<u>32.9</u>
TOTAL	\$2,952,583	\$905,342	\$65,841	\$1,981,400	32.9
FY 2015-16 Recommended Appropriation					
FY 2014-15 Appropriation	\$2,952,583	\$905,342	\$65,841	\$1,981,400	32.9
Annualize FY 2014-15 salary survey and merit pay	<u>60,882</u>	<u>47,805</u>	<u>0</u>	<u>13,077</u>	<u>0.0</u>
TOTAL	\$3,013,465	\$953,147	\$65,841	\$1,994,477	32.9
Increase/(Decrease)	\$60,882	\$47,805	\$0	\$13,077	0.0
Percentage Change	2.1%	5.3%	0.0%	0.7%	0.0%
FY 2015-16 Executive Request:	\$3,013,465	\$953,147	\$65,841	\$1,994,477	32.9
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	0.0

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."

Section 24-77-104, C.R.S., directs the State to establish a disaster emergency reserve and to establish such reserve in the general appropriation bill or a separate bill.

Request: The Department requests continuation funding of \$4,950,000 total funds, including \$4,500,000 cash funds and \$450,000 federal funds.

Recommendation: Staff recommends the Department request.

In addition, staff believes it is important for the Joint Budget Committee to be apprised of transfers authorized by the Governor, as well as actual transfers and expenditures. Staff recommends that the Committee continue a written request for information requesting an annual summary related to the Disaster Emergency Fund, including the amount of State funds actually transferred into the Fund and the expenditure of such moneys:

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, 2014, concerning revenues credited to and expenditures made from the Disaster Emergency Fund in fiscal years 2013-14 and 2014-15 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.

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.

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Request: The Department requests continuation funding of \$12,010,988, including \$12,000,000 federal funds.

Recommendation: Staff recommends the Department request.

Indirect Cost Assessment

This line item represents the projected collection of indirect cost recoveries for programs funded with sources other than the General Fund. For additional discussion on the Department's Indirect Cost Plan, please refer to *Appendix A* at the end of this document.

Staff Recommendation: Staff recommends the Department indirect cost plan.

Division of Homeland Security and Emergency Management, Office of Emergency Management, Indirect Cost Assessment					
	Total Funds	General Fund	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation					
14-1336 Long Bill	\$178,941	\$0	\$5,847	\$173,094	0.0
TOTAL	\$178,941	\$0	\$5,847	\$173,094	0.0
FY 2015-16 Recommended Appropriation					
FY 2014-15 Appropriation	\$178,941	\$0	\$5,847	\$173,094	0.0
Indirect cost assessment	<u>3,915</u>	<u>0</u>	<u>(3,801)</u>	<u>7,716</u>	<u>0.0</u>
TOTAL	\$182,856		\$2,046	\$180,810	0.0
Increase/(Decrease)	\$3,915	\$0	(\$3,801)	\$7,716	0.0
Percentage Change	2.2%	0.0%	(65.0%)	4.5%	0.0%
FY 2015-16 Executive Request:	\$182,856	\$0	\$2,046	\$180,810	0.0
Request Above/(Below) Recommendation	\$0		\$0	\$0	0.0

(B) Office of Prevention and Security

- **Office of Prevention and Security** - Created in Section 24-33.5-1606, C.R.S. The mission of the Office 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 HUTF 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:

- 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 center 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.

➔ Request 3 Public Safety Intelligence Support

The Department requests \$138,012 Marijuana Tax Cash Fund spending authority and 2.0 FTE FY 2015-16 and \$129,434 and 2.0 FTE in FY 2016-17 and beyond to provide information and analysis about the diversion of marijuana to illicit markets.

Colorado Information Analysis Center (CIAC)

The CIAC produces intelligence products, assists in pattern crime investigations, hosts classified briefings, conducts threat assessments, and is the principal information sharing conduit for first responders across Colorado. The CIAC represents a shared commitment from many participating agencies such as the FBI, U.S. Department of Homeland Security and local agencies, including the Denver and Aurora Police Departments.

The CIAC was established in 2005 primarily as a counterterrorism entity. However, over the years, the CIAC has migrated from a terrorism-centric model to an "all-hazards" model. The Department points to identification of critical infrastructure threatened by wildfires, criminal case support for high-profile murder investigations, and assistance in threat analysis for upcoming local events, as examples of the all-hazards model. The Department states that by combining resources with federal, state and local partners, the State is able to effectively deliver a variety of unique intelligence products and services with fewer personnel.

Request

The Department is requesting \$138,012 and 2.0 FTE from the Marijuana Tax Cash Fund in FY 2015-16, in addition to a continuous appropriation of \$129,434 and 2.0 FTE beginning in FY 2016-17 to fund 2.0 Criminal Intelligence Analysts. These Analysts would provide actionable intelligence to and information sharing associated with the illegal diversion of medical and retail marijuana, as well as threats to legal marijuana businesses such as robberies, money laundering, and non-licensed cultivation.

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Analysts would identify trends based on reports by local law enforcement in order to build a comprehensive intelligence framework and more effectively identify threats and criminal behavior. Information that would be collected for analysis would include arrest statistics, parcel and bulk cash seizure information, regulatory data from the Marijuana Enforcement Division, underage possession information, and seizure reporting by other states. Examples of products the analysts would produce include daily crime bulletins, regular intelligence reports, investigative case support, analysis of diversion offenders, and case coordination.

The Department provided the chart below regarding estimated annual hours and related job functions for the requested 2.0 FTE.

Department of Public Safety – Estimates of Hourly and Total FTE Impact		
R-03, HSEM Public Safety Intelligence Support		
Description	Year 1	Year 2 and Beyond
Provide intel support to drug task forces, RMHIDTA, MJ Enforcement Div.	850	950
Establish intelligence collection and production requirements	40	20
Develop / maintain criminal information sharing pathways for MJ industry	173	210
Develop intel products for statewide distribution	704	850
Produce annual threat assessment on retail / medical marijuana industry	352	325
Track seizure, arrest and diversion activity across Colorado / Develop trend analysis	173	180
Providing briefings, presentations or trainings (including preparation time)	346	500
Data exchange and analysis with Marijuana Enforcement Division (DOR)	346	450
Develop diversion outreach program for local and state law enforcement agencies	225	325
Perform analyses to determine diversion intra- and inter-state	225	325
Attend intel / criminal analysis training & certification	575	225
Total Annual Hours	4009	4360
Total Annual FTE	1.927404	2.096154

Lack of Data

The legalization of medical and retail marijuana has increased the illegal diversion of marijuana to illicit markets, including youth and out-of-state entities. Given the recent nature of the legalization, there is limited data available and the State lacks an accurate and comprehensive view of illegal activity.

Recommendation: Staff recommends approval of \$51,345 Marijuana Tax Cash Fund and 1.0 FTE. Given the lack of data available about illegal diversion of marijuana, staff does not believe authorizing 2.0 FTE is warranted. However, staff recommends approval of 1.0 FTE to help law enforcement to increase data collection regarding diversion of marijuana and provide some baselines moving forward. Staff and the Office of Legislative Legal Services agree that this is an allowable use of Marijuana Tax Cash Funds, pursuant to Section 39-28.8-501, C.R.S.

JBC Staff Figure Setting – FY 2015-16
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Personal Services

This line item provides funding for personnel costs for the Office of Prevention and Security.

Request: The Department requests \$1,896,745 total funds, including \$487,348 General Fund. This request includes R3 Public Safety Intelligence Support.

Recommendation: Staff recommends an appropriation of \$1,845,400 and 10.8 FTE. This includes a partial recommendation for the R3 Public Safety Intelligence Support, discussed above.

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 2014-15 Appropriation						
14-1336 Long Bill	<u>\$1,745,326</u>	<u>\$438,619</u>	<u>\$0</u>	<u>\$588,784</u>	<u>\$717,923</u>	<u>8.9</u>
TOTAL	\$1,745,326	\$438,619	\$0	\$588,784	\$717,923	8.9
FY 2015-16 Recommended Appropriation						
FY 2014-15 Appropriation	\$1,745,326	\$438,619	\$0	\$588,784	\$717,923	8.9
R3 (DHSEM) Public Safety Intelligence Support	51,345	0	51,345	0	0	1.0
Annualize prior year budget actions	<u>48,729</u>	<u>48,729</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.9</u>
TOTAL	\$1,845,400	\$487,348	\$51,345	\$588,784	\$717,923	10.8
Increase/(Decrease)	\$100,074	\$48,729	\$51,345	\$0	\$0	1.9
Percentage Change	5.7%	11.1%	0.0%	0.0%	0.0%	21.3%
FY 2015-16 Executive Request:	\$1,896,745	\$487,348	\$102,690	\$588,784	\$717,923	11.8
Request Above/(Below) Recommendation	\$51,345	\$0	\$51,345	\$0	\$0	1.0

Operating Expenses

This line item provides funding for non-personnel costs.

Request: The Department requests \$666,733 total funds, including \$118,510 General Fund. The request includes funding of R3.

Recommendation: Staff recommends \$661,080 total funds, including \$118,510 General Fund. The staff recommendation includes partial funding of R3.

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Division of Homeland Security and Emergency Management, Office of Prevention and Security, Operating Expenses						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
14-1336 Long Bill	<u>\$659,330</u>	<u>\$122,413</u>	<u>\$0</u>	<u>\$45,765</u>	<u>\$491,152</u>	<u>0.0</u>
TOTAL	\$659,330	\$122,413	\$0	\$45,765	\$491,152	0.0
FY 2015-16 Recommended Appropriation						
FY 2014-15 Appropriation	659,330	122,413	0	45,765	491,152	0.0
R3 (DHSEM) Public Safety Intelligence Support	5,653	0	5,653	0	0	0.0
Annualize prior year budget actions	<u>(3,903)</u>	<u>(3,903)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$661,080	\$118,510	\$5,653	\$45,765	\$491,152	0.0
Increase/(Decrease)	\$1,750	(\$3,903)	\$5,653	\$0	\$0	0.0
Percentage Change	0.3%	(3.2%)	0.0%	0.0%	0.0%	0.0%
FY 2015-16 Executive Request:	\$666,733	\$118,510	\$11,306	\$45,765	\$491,152	0.0
Request Above/(Below) Recommendation	\$5,653	\$0	\$5,653	\$0	\$0	0.0

(C) Office of Preparedness

- **Office of Preparedness** – Created in Section 24-33.5-1606.5, C.R.S. 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.

Request: The Department requests \$1,072,794 total funds, including \$455,818 General Fund and 10.9 FTE. This request includes funding for BA-02.

Recommendation: Staff recommends the Committee approve the Department Request.

JBC Staff Figure Setting – FY 2015-16
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
FY 2014-15 Appropriation				
14-1336 Long Bill	\$846,401	\$230,524	\$615,877	9.0
Other legislation	<u>589,618</u>	<u>589,618</u>	<u>0</u>	<u>0.9</u>
TOTAL	\$1,436,019	\$820,142	\$615,877	9.9
FY 2015-16 Recommended Appropriation				
FY 2014-15 Appropriation	\$1,436,019	\$820,142	\$615,877	9.9
Annualize FY 2014-15 salary survey and merit pay	65,612	64,513	1,099	0.0
BA-02 Statewide Alert Notification	69,215	69,215	0	0.9
Annualize prior year legislation	<u>(498,052)</u>	<u>(498,052)</u>	<u>0</u>	<u>0.1</u>
TOTAL	\$1,072,794	\$455,818	\$616,976	10.9
Increase/(Decrease)	(\$363,225)	(\$364,324)	\$1,099	1.0
Percentage Change	(25.3%)	(44.4%)	0.2%	10.1%
FY 2015-16 Executive Request:	\$1,072,794	\$455,818	\$616,976	10.9
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.

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

Recommendation: Staff recommends the Department request.

➔ BA-02 Statewide Alert Notification

The Department requests \$471,956 General Fund to fund a Statewide Alert Notification system. This request includes the addition of a new “State Facility Security” line, as well as a statutory change regarding the State Facility Security Fund (SFSF).

State Facility Security Fund (SFSF)

The SFSF was created in Section 24-33.5-1613, C.R.S. in 2002. The SFSF was created to provide funding to departments for the implementation of rules adopted by the Division of

Homeland Security and Emergency Management (DHSEM) concerning the safety and security of state personnel and property, as well as continuity of state government operations (Sections 24-33.5-1608 and 24-33.5-1609, C.R.S.). Pursuant to the statute, Departments are required to comply with these rules only if continuously available funding is provided to departments in the SFSF for implementation. Departments that would like to access these funds may apply to the Director of the Department of Personnel and Administration, who currently administers the Fund. The SFSF has not received any previous appropriations and no previous requests for funding have been made. CDPS and the Department of Personnel and Administration (DPA) are proposing a statutory change that would shift the administrative responsibility of the SFSF from DPA to CDPS.

Statewide Alert Notification System

The Department requests funding to mandate and administer the use of a statewide notification system for Executive Branch agencies as part of its building security and occupancy protection rulemaking authority. This system would help to provide consistent procedures and notifications to state employees. This system would provide multiple communication pathways, including text messages, email, and voice-taped recordings.

The Department estimated that an average of 200 user licenses would be needed per Department. Across 19 state departments, they estimate the cost for licenses to be \$399,000. This number could increase or decrease between agencies, and as the Department works with each of these agencies to determine need. Additionally, the Department request an additional 0.9 FTE to develop and administer the program. This position would develop uniform policies, provide technical assistance and training, process annual licensing renewals, and track implementation milestones.

Recommendations:

While this statutory change may be needed for future appropriations related to DHSEM rule-making, staff does not believe that an appropriation to the SFSF is necessary for this request. Instead, funding can be provided annually via a new line within the Office of Preparedness. For that reason, staff also does not believe that legislation shifting administrative responsibility of the SFSF from DPA to CDPS is a necessary part of this request.

Staff recommends approval of the request. However, staff presents two options for funding the request.

Option 1: Approval of the requested \$471,956 General Fund to the Office of Preparedness. Of this amount, \$69,215 General Fund and 0.9 FTE would be appropriated to the Program Administration Line and \$399,000 General Fund would be appropriated to the newly created State Facility Security line.

Option 2: Request the Department work with the 19 departments to determine the number of estimated licenses needed per Department and present an option for billing out the costs (with associated appropriations) to the Departments. Staff recommends the Committee fund the costs for each Department. However, rather than making one General Fund appropriation to the

Department of Public Safety, the costs could be broken down by Department and the appropriate funding streams could be determined by Departments and JBC analysts.

Staff recommends Option 2 as the most appropriate way to finance this request. The Department does not support Option 2 and states that Option 1 is the more appropriate way to manage the program, given their rule-making authority and responsibility for the safety and security for state personnel and property.

State Facility Security (NEW LINE)

This line includes the proposed Statewide Alert Notification system.

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

Recommendation: Staff recommends the Department request.

Long Bill Footnotes and Requests for Information

LONG BILL FOOTNOTES

Footnotes in this Department are addressed in other departments and divisions.

REQUESTS FOR INFORMATION

Staff recommends the following requests for information be continued:

Requests Affecting Multiple Departments:

- 3 **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, 2014, concerning revenues credited to and expenditures made from the Disaster Emergency Fund in fiscal years 2013-14 and 2014-15 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.

Requests affecting the Department of Public Safety only:

- 1 **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.
- 3 **Department of Public Safety, Totals** -- The Department is requested to submit to the Joint Budget Committee, on November 1 of each year, a detailed report on the Department's use of Highway Users Tax Fund (HUTF) by division and program. Each annual report should include the amount of HUTF spent and the Full-time Equivalent (FTE) employees for each program in the prior fiscal year, including on Colorado State Patrol FTE performing work for other divisions.

JBC Staff Staff Figure Setting - FY 2015-16
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Number Pages

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
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DEPARTMENT OF PUBLIC SAFETY
Stan Hilkey, Executive Director

(1) EXECUTIVE DIRECTOR'S OFFICE

This Office manages the administrative and fiscal affairs of the Department. It also administers the Witness Protection Program and houses the Colorado Integrated Criminal Justice Information System. The primary cash funds and reappropriated funds sources include the Highway Users Tax Fund, indirect cost recoveries, and other various funds.

(A) Administration

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 and who may be certified by the P.O.S.T. Board (created in Section 24-31-302, C.R.S., and residing in the Department of Law).

Personal Services	<u>2,287,751</u>	<u>2,365,477</u>	<u>2,679,935</u>	<u>2,769,650</u>	<u>2,769,650</u> *
FTE	26.1	27.0	32.2	32.2	32.2
General Fund	0	0	0	0	0
Reappropriated Funds	2,287,751	2,365,477	2,679,935	2,769,650	2,769,650
Federal Funds	0	0	0	0	0
Health, Life, and Dental	<u>9,926,753</u>	<u>11,245,394</u>	<u>12,313,059</u>	<u>14,485,170</u>	<u>14,495,047</u> *
General Fund	1,626,136	1,907,060	2,593,932	3,147,258	2,855,601
Cash Funds	7,627,004	8,657,681	8,882,692	10,267,134	10,523,691
Reappropriated Funds	673,613	680,653	448,437	583,352	606,404
Federal Funds	0	0	387,998	487,426	509,351

JBC Staff Staff Figure Setting - FY 2015-16
Staff Working Document - Does Not Represent Committee Decision

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
Short-term Disability	<u>151,507</u>	<u>191,616</u>	<u>236,854</u>	<u>255,751</u>	<u>253,100</u> *
General Fund	28,123	41,046	57,187	62,669	60,779
Cash Funds	123,384	141,305	164,287	175,174	174,413
Reappropriated Funds	0	9,265	8,179	9,745	9,745
Federal Funds	0	0	7,201	8,163	8,163
 S.B. 04-257 Amortization Equalization					
Disbursement	<u>2,665,501</u>	<u>3,446,338</u>	<u>4,393,765</u>	<u>5,204,736</u>	<u>5,139,975</u> *
General Fund	457,455	699,803	1,049,272	1,281,623	1,234,839
Cash Funds	1,989,196	2,573,886	3,061,415	3,560,769	3,542,792
Reappropriated Funds	218,850	172,649	151,960	197,404	197,404
Federal Funds	0	0	131,118	164,940	164,940
 S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>2,243,459</u>	<u>3,108,619</u>	<u>4,119,153</u>	<u>5,027,478</u>	<u>4,964,926</u> *
General Fund	430,377	630,123	983,692	1,238,108	1,192,920
Cash Funds	1,626,673	2,323,377	2,870,076	3,439,379	3,422,015
Reappropriated Funds	186,409	155,119	142,462	190,674	190,674
Federal Funds	0	0	122,923	159,317	159,317
 Salary Survey	<u>0</u>	<u>6,311,138</u>	<u>5,518,268</u>	<u>1,288,797</u>	<u>1,288,797</u>
General Fund	0	541,086	861,363	308,492	308,492
Cash Funds	0	5,501,839	4,354,709	889,026	889,026
Reappropriated Funds	0	268,213	179,316	49,694	49,694
Federal Funds	0	0	122,880	41,585	41,585

JBC Staff Staff Figure Setting - FY 2015-16
Staff Working Document - Does Not Represent Committee Decision

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
Merit Pay	<u>0</u>	<u>1,529,107</u>	<u>1,224,571</u>	<u>1,391,048</u>	<u>1,391,048</u>
General Fund	0	267,239	248,355	306,695	306,695
Cash Funds	0	1,182,984	895,855	984,661	984,661
Reappropriated Funds	0	78,884	42,462	55,471	55,471
Federal Funds	0	0	37,899	44,221	44,221
Shift Differential	<u>420,424</u>	<u>516,482</u>	<u>504,475</u>	<u>522,228</u>	<u>522,228</u>
General Fund	60,899	61,892	48,264	80,919	80,919
Cash Funds	331,952	418,838	406,581	431,405	431,405
Reappropriated Funds	27,573	35,752	49,630	9,904	9,904
Workers' Compensation	<u>2,827,657</u>	<u>2,777,091</u>	<u>3,599,489</u>	<u>3,141,241</u>	<u>3,177,926</u>
General Fund	0	0	0	50,619	50,619
Cash Funds	265,336	2,277,215	2,598,463	2,215,117	2,251,802
Reappropriated Funds	2,562,321	499,876	1,001,026	875,505	875,505
Operating Expenses	<u>164,596</u>	<u>178,232</u>	<u>178,707</u>	<u>178,707</u>	<u>178,707</u>
Reappropriated Funds	164,596	178,232	178,707	178,707	178,707
Legal Services	<u>326,733</u>	<u>333,980</u>	<u>359,703</u>	<u>343,355</u>	<u>343,355</u>
General Fund	78,945	107,094	0	0	0
Cash Funds	106,284	202,532	202,532	194,242	194,242
Reappropriated Funds	141,504	24,354	155,626	149,113	149,113
Federal Funds	0	0	1,545	0	0

JBC Staff Staff Figure Setting - FY 2015-16
Staff Working Document - Does Not Represent Committee Decision

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
Purchase of Services from Computer Center	<u>2,808,315</u>	<u>4,035,984</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	430,395	1,061,805	0	0	0
Cash Funds	1,665,379	1,704,754	0	0	0
Reappropriated Funds	712,541	1,269,425	0	0	0
Federal Funds	0	0	0	0	0
Colorado State Network	<u>2,213,107</u>	<u>1,279,088</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	1,468,377	931,847	0	0	0
Cash Funds	582,287	184,798	0	0	0
Reappropriated Funds	162,443	162,443	0	0	0
Management and Administration of OIT	<u>273,449</u>	<u>432,773</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	97,655	0	0	0	0
Reappropriated Funds	175,794	432,773	0	0	0
Payment to Risk Management and Property Funds	<u>1,177,817</u>	<u>1,185,797</u>	<u>2,242,714</u>	<u>1,341,841</u>	<u>1,961,754</u>
General Fund	177,192	533,609	601,113	570,655	570,655
Cash Funds	195,240	652,188	1,039,283	142,725	762,638
Reappropriated Funds	805,385	0	602,318	628,461	628,461
Vehicle Lease Payments	<u>49,498</u>	<u>66,049</u>	<u>254,001</u>	<u>384,204</u>	<u>548,012</u> *
General Fund	17,258	18,426	84,406	200,478	364,286
Cash Funds	21,877	32,471	108,269	104,839	104,839
Reappropriated Funds	10,363	15,152	61,326	78,887	78,887
Federal Funds	0	0	0	0	0

JBC Staff Staff Figure Setting - FY 2015-16
Staff Working Document - Does Not Represent Committee Decision

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
Leased Space	<u>1,818,125</u>	<u>1,848,452</u>	<u>3,292,516</u>	<u>3,300,045</u>	<u>3,300,045</u>
General Fund	858,230	931,943	1,854,771	1,856,963	1,856,963
Cash Funds	494,378	568,717	877,327	882,664	882,664
Reappropriated Funds	465,517	347,792	560,418	560,418	560,418
Federal Funds	0	0	0	0	0
Capitol Complex Leased Space	<u>1,230,252</u>	<u>1,583,884</u>	<u>1,274,761</u>	<u>1,973,483</u>	<u>1,770,816</u>
General Fund	16,814	219,469	130,169	645,790	443,123
Cash Funds	432,817	820,550	326,704	504,109	504,109
Reappropriated Funds	780,621	543,865	817,888	823,584	823,584
Communication Services Payments	<u>658,407</u>	<u>887,267</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	7,032	13,182	0	0	0
Cash Funds	593,137	795,064	0	0	0
Reappropriated Funds	58,238	67,075	0	0	0
Federal Funds	0	11,946	0	0	0
Payments to OIT	<u>0</u>	<u>0</u>	<u>7,918,863</u>	<u>7,050,486</u>	<u>7,124,670</u> *
General Fund	0	0	5,369,980	2,990,886	3,065,070
Cash Funds	0	0	1,833,290	2,912,694	2,912,694
Reappropriated Funds	0	0	692,601	1,109,051	1,109,051
Federal Funds	0	0	22,992	37,855	37,855
CORE Operations	<u>158,519</u>	<u>171,606</u>	<u>257,758</u>	<u>262,455</u>	<u>262,455</u>
General Fund	45,894	49,683	74,884	74,467	74,467
Cash Funds	82,803	89,639	141,169	148,676	148,676
Reappropriated Funds	29,822	32,284	41,705	39,312	39,312

JBC Staff Staff Figure Setting - FY 2015-16
Staff Working Document - Does Not Represent Committee Decision

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
Information Technology Security	0	67,863	0	0	0
General Fund	0	23,176	0	0	0
Cash Funds	0	34,687	0	0	0
Reappropriated Funds	0	10,000	0	0	0
Utilities	<u>196,513</u>	<u>194,353</u>	<u>358,131</u>	<u>358,131</u>	<u>358,131</u>
General Fund	0	0	11,765	11,765	11,765
Cash Funds	195,023	192,853	344,866	344,866	344,866
Reappropriated Funds	1,490	1,500	1,500	1,500	1,500
Distributions to Local Government	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Cash Funds	50,000	50,000	50,000	50,000	50,000
External Study of Sex Offender Management Board	0	0	0	0	0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (A) Administration	31,648,383	43,806,590	50,776,723	49,328,806	49,900,642
<i>FTE</i>	<u>26.1</u>	<u>27.0</u>	<u>32.2</u>	<u>32.2</u>	<u>32.2</u>
General Fund	5,703,127	8,038,483	13,969,153	12,827,387	12,477,193
Cash Funds	16,480,425	28,405,378	28,157,518	27,247,480	28,124,533
Reappropriated Funds	9,464,831	7,350,783	7,815,496	8,310,432	8,333,484
Federal Funds	0	11,946	834,556	943,507	965,432

JBC Staff Staff Figure Setting - FY 2015-16
Staff Working Document - Does Not Represent Committee Decision

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
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(B) Special Programs

The Special Programs sub-division within the Executive Director's Office contains funding for the Witness Protection Program, the Colorado Integrated Criminal Justice Information System (CICJIS), and the School Safety Resource Center.

(B) (1) Witness Protection Program

Witness Protection Fund	<u>83,000</u>	<u>83,000</u>	<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
General Fund	83,000	83,000	83,000	83,000	83,000
Witness Protection Fund Expenditures	<u>66,030</u>	<u>47,430</u>	<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
Reappropriated Funds	66,030	47,430	83,000	83,000	83,000

SUBTOTAL - (B) (1) Witness Protection Program	149,030	130,430	166,000	166,000	166,000
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	83,000	83,000	83,000	83,000	83,000
Reappropriated Funds	66,030	47,430	83,000	83,000	83,000

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

Personal Services	<u>861,632</u>	<u>861,631</u>	<u>1,147,683</u>	<u>1,189,679</u>	<u>1,189,679</u> *
FTE	9.8	10.0	11.0	11.0	11.0
General Fund	0	0	0	0	0
Reappropriated Funds	861,632	861,631	903,155	945,151	945,151
Federal Funds	0	0	244,528	244,528	244,528
Operating Expenses	<u>99,518</u>	<u>100,285</u>	<u>150,502</u>	<u>150,502</u>	<u>150,502</u>
Reappropriated Funds	99,518	100,285	100,502	100,502	100,502
Federal Funds	0	0	50,000	50,000	50,000

JBC Staff Staff Figure Setting - FY 2015-16
Staff Working Document - Does Not Represent Committee Decision

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
SUBTOTAL - (B) (2) Criminal Justice Information System (CICJIS)					
	961,150	961,916	1,298,185	1,340,181	1,340,181
<i>FTE</i>	<u>9.8</u>	<u>10.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>
General Fund	0	0	0	0	0
Reappropriated Funds	961,150	961,916	1,003,657	1,045,653	1,045,653
Federal Funds	0	0	294,528	294,528	294,528
(B) (3) School Safety Resource Center					
Program Costs	<u>383,453</u>	<u>466,655</u>	<u>566,169</u>	<u>576,529</u>	<u>576,529</u>
<i>FTE</i>	3.4	4.4	5.0	5.0	5.0
General Fund	343,691	418,567	422,169	432,529	432,529
Cash Funds	39,762	48,088	144,000	144,000	144,000
SUBTOTAL - (B) (3) School Safety Resource Center					
	383,453	466,655	566,169	576,529	576,529
<i>FTE</i>	<u>3.4</u>	<u>4.4</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
General Fund	343,691	418,567	422,169	432,529	432,529
Cash Funds	39,762	48,088	144,000	144,000	144,000
SUBTOTAL - (B) Special Programs					
	1,493,633	1,559,001	2,030,354	2,082,710	2,082,710
<i>FTE</i>	<u>13.2</u>	<u>14.4</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>
General Fund	426,691	501,567	505,169	515,529	515,529
Cash Funds	39,762	48,088	144,000	144,000	144,000
Reappropriated Funds	1,027,180	1,009,346	1,086,657	1,128,653	1,128,653
Federal Funds	0	0	294,528	294,528	294,528

JBC Staff Staff Figure Setting - FY 2015-16
Staff Working Document - Does Not Represent Committee Decision

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
TOTAL - (1) Executive Director's Office	33,142,016	45,365,591	52,807,077	51,411,516	51,983,352
<i>FTE</i>	<u>39.3</u>	<u>41.4</u>	<u>48.2</u>	<u>48.2</u>	<u>48.2</u>
General Fund	6,129,818	8,540,050	14,474,322	13,342,916	12,992,722
Cash Funds	16,520,187	28,453,466	28,301,518	27,391,480	28,268,533
Reappropriated Funds	10,492,011	8,360,129	8,902,153	9,439,085	9,462,137
Federal Funds	0	11,946	1,129,084	1,238,035	1,259,960

JBC Staff Staff Figure Setting - FY 2015-16
Staff Working Document - Does Not Represent Committee Decision

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
(2) COLORADO STATE PATROL					
Duties include Enforcing motor vehicle laws, assisting motorists, conducting vehicle safety checks, investigating traffic accidents, managing ports of entry and overseeing hazardous materials transport. Primary cash funds and reappropriated funds sources include: Highway Users Tax Fund "Off-the-Top", Vehicle Inspection Number Identification Fund, Limited Gaming Funds appropriated to the Department of Revenue, pass through funds from local governments, state and non-state agency fees, various other cash funds and federal funds sources.					
Colonel, Lt. Colonels, Majors, and Captains	<u>3,974,326</u>	<u>3,974,326</u>	<u>4,244,540</u>	<u>4,584,010</u>	<u>4,584,010</u>
FTE	36.4	35.1	34.0	34.0	34.0
General Fund	79,006	79,006	87,220	106,700	106,700
Cash Funds	3,895,320	3,895,320	4,157,320	4,477,310	4,477,310
Sergeants, Technicians, and Troopers	<u>47,967,246</u>	<u>49,806,609</u>	<u>54,569,458</u>	<u>58,773,167</u>	<u>58,773,167</u>
FTE	658.8	660.3	615.6	615.6	615.6
General Fund	1,333,462	1,268,299	1,428,411	1,607,791	1,607,791
Cash Funds	45,158,792	46,990,674	51,364,094	55,261,338	55,261,338
Reappropriated Funds	1,474,992	1,547,636	1,776,953	1,904,038	1,904,038
Civilians	<u>4,350,727</u>	<u>4,313,777</u>	<u>4,564,869</u>	<u>4,724,647</u>	<u>4,724,647</u>
FTE	74.7	80.4	78.5	78.5	78.5
General Fund	42,863	42,864	53,880	59,844	59,844
Cash Funds	4,263,426	4,234,910	4,440,954	4,593,947	4,593,947
Reappropriated Funds	44,438	36,003	70,035	70,856	70,856
Retirements	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
General Fund	0	0	0	0	0
Cash Funds	400,000	400,000	400,000	400,000	400,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Staff Figure Setting - FY 2015-16
Staff Working Document - Does Not Represent Committee Decision

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
Overtime	<u>1,336,452</u>	<u>1,210,332</u>	<u>1,403,815</u>	<u>1,403,815</u>	<u>1,403,815</u>
Cash Funds	1,311,190	1,185,070	1,378,553	1,378,553	1,378,553
Reappropriated Funds	25,262	25,262	25,262	25,262	25,262
Operating Expenses	<u>12,778,964</u>	<u>11,975,527</u>	<u>11,349,245</u>	<u>9,827,325</u>	<u>9,827,325</u>
General Fund	462,528	462,499	462,528	462,528	462,528
Cash Funds	12,136,480	10,977,627	10,632,816	9,110,896	9,110,896
Reappropriated Funds	179,956	535,401	253,901	253,901	253,901
Information Technology Asset Maintenance	<u>2,829,760</u>	<u>2,843,020</u>	<u>2,843,020</u>	<u>2,843,020</u>	<u>2,843,020</u>
Cash Funds	2,829,760	2,843,020	2,843,020	2,843,020	2,843,020
Vehicle Lease Payments	<u>5,685,628</u>	<u>5,347,507</u>	<u>6,526,053</u>	<u>8,159,892</u>	<u>8,226,972</u> *
General Fund	178,819	231,298	276,123	276,123	276,123
Cash Funds	5,233,286	4,851,145	6,056,425	7,440,156	7,507,236
Reappropriated Funds	129,623	111,872	83,295	282,129	282,129
Federal Funds	143,900	153,192	110,210	161,484	161,484
Ports of Entry	<u>7,558,432</u>	<u>7,581,533</u>	<u>8,032,747</u>	<u>8,201,717</u>	<u>8,201,717</u>
FTE	109.1	108.8	117.8	117.8	117.8
Cash Funds	7,558,432	7,581,533	8,032,747	8,201,717	8,201,717
Communications Program	<u>7,135,952</u>	<u>7,323,348</u>	<u>7,775,406</u>	<u>8,023,291</u>	<u>8,023,291</u>
FTE	125.7	127.9	136.6	136.6	136.6
Cash Funds	6,327,796	6,650,735	6,944,912	7,362,257	7,362,257
Reappropriated Funds	796,356	655,311	813,531	646,333	646,333
Federal Funds	11,800	17,302	16,963	14,701	14,701

JBC Staff Staff Figure Setting - FY 2015-16
Staff Working Document - Does Not Represent Committee Decision

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
State Patrol Training Academy	<u>2,367,391</u>	<u>2,282,083</u>	<u>2,451,185</u>	<u>2,572,860</u>	<u>2,572,860</u>
FTE	16.0	14.3	17.0	17.0	17.0
Cash Funds	1,922,020	1,974,559	1,950,691	2,061,842	2,061,842
Reappropriated Funds	445,371	307,524	500,494	511,018	511,018
Safety and Law Enforcement Support	<u>2,827,299</u>	<u>3,673,459</u>	<u>4,477,604</u>	<u>4,477,604</u>	<u>4,477,604</u>
FTE	2.0	1.7	4.0	4.0	4.0
Cash Funds	1,203,446	1,243,371	1,012,512	1,012,512	1,012,512
Reappropriated Funds	1,623,853	2,430,088	3,465,092	3,465,092	3,465,092
Aircraft Program	<u>409,114</u>	<u>482,243</u>	<u>732,128</u>	<u>742,648</u>	<u>742,648</u>
FTE	2.3	1.5	6.0	6.0	6.0
Cash Funds	298,617	362,932	540,778	551,298	551,298
Reappropriated Funds	110,497	119,311	191,350	191,350	191,350
Executive and Capitol Complex Security Program	<u>3,840,798</u>	<u>4,052,682</u>	<u>4,614,506</u>	<u>4,870,632</u>	<u>4,870,632</u>
FTE	52.9	57.4	70.0	70.0	70.0
General Fund	2,702,903	2,697,904	3,175,120	3,413,111	3,413,111
Cash Funds	0	0	0	0	0
Reappropriated Funds	1,137,895	1,354,778	1,439,386	1,457,521	1,457,521
Federal Funds	0	0	0	0	0
Hazardous Materials Safety Program	<u>924,363</u>	<u>908,315</u>	<u>1,162,390</u>	<u>1,196,533</u>	<u>1,196,533</u>
FTE	8.1	6.0	12.0	12.0	12.0
General Fund	0	0	0	0	0
Cash Funds	924,363	908,315	1,162,390	1,196,533	1,196,533

JBC Staff Staff Figure Setting - FY 2015-16
Staff Working Document - Does Not Represent Committee Decision

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
Automobile Theft Prevention Authority	<u>4,953,363</u>	<u>5,094,645</u>	<u>6,213,420</u>	<u>6,213,420</u>	<u>6,213,420</u>
FTE	2.5	3.0	3.0	3.0	3.0
Cash Funds	4,953,363	5,094,645	6,213,420	6,213,420	6,213,420
DUI Enforcement Grants	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Victim Assistance	<u>496,798</u>	<u>522,938</u>	<u>661,510</u>	<u>672,079</u>	<u>672,079</u>
FTE	6.2	5.5	6.8	6.8	6.8
General Fund	0	0	0	0	0
Cash Funds	194,749	196,853	203,131	213,700	213,700
Reappropriated Funds	144,489	249,961	280,320	280,320	280,320
Federal Funds	157,560	76,124	178,059	178,059	178,059
Counter-drug Program	<u>1,106,685</u>	<u>632,562</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
General Fund	0	632,562	0	0	0
Cash Funds	1,106,685	0	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>3,418,797</u>	<u>3,811,607</u>	<u>3,898,896</u>	<u>4,060,056</u>	<u>4,060,056</u>
FTE	28.2	28.8	32.0	32.0	32.0
General Fund	0	0	0	0	0
Cash Funds	342,008	326,607	355,798	440,850	440,850
Federal Funds	3,076,789	3,485,000	3,543,098	3,619,206	3,619,206

JBC Staff Staff Figure Setting - FY 2015-16
Staff Working Document - Does Not Represent Committee Decision

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
Federal Safety Grants	<u>1,832,185</u>	<u>1,892,841</u>	<u>1,089,236</u>	<u>1,095,968</u>	<u>1,095,968</u>
FTE	2.7	2.3	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	1,832,185	1,892,841	1,089,236	1,095,968	1,095,968
Indirect Cost Assessment	<u>8,882,645</u>	<u>6,846,602</u>	<u>6,954,596</u>	<u>7,093,049</u>	<u>7,093,049</u> *
General Fund	0	0	0	0	0
Cash Funds	8,102,511	518,363	6,475,998	6,567,658	6,567,658
Reappropriated Funds	426,404	5,973,268	322,974	339,333	339,333
Federal Funds	353,730	354,971	155,624	186,058	186,058
TOTAL - (2) Colorado State Patrol	125,076,925	124,975,956	137,964,624	143,935,733	144,002,813
FTE	<u>1,125.6</u>	<u>1,133.0</u>	<u>1,135.3</u>	<u>1,135.3</u>	<u>1,135.3</u>
General Fund	4,799,581	5,414,432	5,483,282	5,926,097	5,926,097
Cash Funds	108,162,244	100,235,679	118,165,559	123,327,007	123,394,087
Reappropriated Funds	6,539,136	13,346,415	9,222,593	9,427,153	9,427,153
Federal Funds	5,575,964	5,979,430	5,093,190	5,255,476	5,255,476

JBC Staff Staff Figure Setting - FY 2015-16
Staff Working Document - Does Not Represent Committee Decision

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
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(3) DIVISION OF FIRE PREVENTION AND CONTROL

The Division of Fire Prevention and Control (DFPC) was created in H.B. 12-1283, which merged the wildland and prescribed fire responsibilities of the Colorado State Forest Service and the former Division of Fire Safety into the new DFPC. The Division safeguards the public through 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. Funding for the Division is comprised of cash funds including the Wildfire Preparedness Fund, the Public School Construction and Inspection Cash Fund, the Emergency Fire Fund, the Wildland Fire Equipment Repair Cash Fund, and various other cash funds. Funding also includes some General Fund and federal fund dollars.

Personal Services	<u>1,582,330</u>	<u>2,585,237</u>	<u>3,365,768</u>	<u>3,446,468</u>	<u>3,424,897</u> *
FTE	17.2	31.1	45.9	46.5	46.0
General Fund	179,472	174,472	270,952	303,447	281,876
Cash Funds	1,147,416	1,916,219	2,439,260	2,478,236	2,478,236
Reappropriated Funds	128,662	494,546	655,556	664,785	664,785
Federal Funds	126,780	0	0	0	0
Operating Expenses	<u>324,493</u>	<u>775,139</u>	<u>949,823</u>	<u>950,298</u>	<u>945,120</u> *
General Fund	16,330	15,058	21,983	22,458	17,280
Cash Funds	247,502	615,488	736,741	736,741	736,741
Reappropriated Funds	12,652	87,044	116,002	116,002	116,002
Federal Funds	48,009	57,549	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

JBC Staff Staff Figure Setting - FY 2015-16
Staff Working Document - Does Not Represent Committee Decision

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
Wildland Fire Management Services	<u>6,623,023</u>	<u>15,837,706</u>	<u>27,021,614</u>	<u>17,156,595</u>	<u>17,156,595</u>
FTE	27.9	32.6	63.2	70.9	70.9
General Fund	267,000	327,227	20,546,970	10,638,274	10,638,274
Cash Funds	6,262,702	15,006,616	2,141,075	2,180,643	2,180,643
Reappropriated Funds	0	0	4,094,855	4,094,855	4,094,855
Federal Funds	93,321	503,863	238,714	242,823	242,823
Fire Safety Grant	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,250,000</u>	<u>3,250,000</u>
FTE	0	0	0	1.5	1.5
Cash Funds	0	0	0	3,250,000	3,250,000
Indirect Cost Assessment	<u>109,946</u>	<u>74,100</u>	<u>138,045</u>	<u>146,363</u>	<u>146,363</u> *
General Fund	0	0	0	0	0
Cash Funds	95,346	62,705	90,919	100,752	100,752
Reappropriated Funds	14,600	11,395	24,328	21,797	21,797
Federal Funds	0	0	22,798	23,814	23,814
TOTAL - (3) Division of Fire Prevention and Control	8,639,792	19,272,182	35,625,250	29,099,724	29,072,975
FTE	<u>45.1</u>	<u>63.7</u>	<u>109.1</u>	<u>117.4</u>	<u>118.4</u>
General Fund	462,802	516,757	20,839,905	10,964,179	10,937,430
Cash Funds	7,752,966	17,601,028	9,557,995	12,896,372	12,896,372
Reappropriated Funds	155,914	592,985	4,890,741	4,897,439	4,897,439
Federal Funds	268,110	561,412	336,609	341,734	341,734

JBC Staff Staff Figure Setting - FY 2015-16
Staff Working Document - Does Not Represent Committee Decision

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
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(5) COLORADO BUREAU OF INVESTIGATION

Investigates crimes, performs lab analyses of crime scene evidence, operates the criminal history information system, and conducts criminal background checks. Fund sources include General Fund, fingerprint and name check fees, Victims Assistance and Law Enforcement Fund, Sex Offender Registry Fund, and Limited Gaming Fund.

(A) Administration

The administration sub-program provides administrative and management services to the entire Colorado Bureau of Investigation. Funding sources include federal funds, various cash funds, and General Fund.

Personal Services	<u>342,307</u>	<u>342,015</u>	<u>369,676</u>	<u>377,414</u>	<u>377,414</u>
FTE	4.0	4.0	4.0	4.0	4.0
General Fund	287,275	287,275	294,646	300,695	300,695
Cash Funds	55,032	54,740	75,030	76,719	76,719
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>24,675</u>	<u>24,706</u>	<u>24,706</u>	<u>24,706</u>	<u>24,706</u>
General Fund	13,729	13,729	13,729	13,729	13,729
Cash Funds	10,946	10,977	10,977	10,977	10,977
Vehicle Lease Payments	<u>212,117</u>	<u>262,945</u>	<u>416,940</u>	<u>309,809</u>	<u>246,378</u> *
General Fund	192,021	243,948	395,169	267,290	203,859
Cash Funds	5,402	3,745	6,588	11,473	11,473
Reappropriated Funds	14,694	15,252	11,379	31,046	31,046
Federal Funds	0	0	3,804	0	0

JBC Staff Staff Figure Setting - FY 2015-16
Staff Working Document - Does Not Represent Committee Decision

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
Federal Grants	<u>1,903,564</u>	<u>2,776,231</u>	<u>853,317</u>	<u>875,601</u>	<u>875,601</u>
FTE	11.1	9.1	3.0	3.0	3.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Federal Funds	1,903,564	0	853,317	875,601	875,601
Indirect Cost Assessment	<u>494,113</u>	<u>447,196</u>	<u>307,084</u>	<u>326,362</u>	<u>326,362</u> *
General Fund	0	0	0	0	0
Cash Funds	234,522	231,284	240,969	256,465	256,465
Reappropriated Funds	86,990	53,772	52,965	56,160	56,160
Federal Funds	172,601	162,140	13,150	13,737	13,737
SUBTOTAL - (A) Administration	2,976,776	3,853,093	1,971,723	1,913,892	1,850,461
FTE	<u>15.1</u>	<u>13.1</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>
General Fund	493,025	544,952	703,544	581,714	518,283
Cash Funds	305,902	300,746	333,564	355,634	355,634
Reappropriated Funds	101,684	69,024	64,344	87,206	87,206
Federal Funds	2,076,165	162,140	870,271	889,338	889,338

(B) Colorado Crime Information Center

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 drivers licenses.

(B) (1) CCIC Program Support

Personal Services	<u>805,977</u>	<u>826,323</u>	<u>990,511</u>	<u>1,019,237</u>	<u>1,019,237</u>
FTE	12.7	13.3	17.0	17.0	17.0
General Fund	805,303	826,323	872,674	901,400	901,400
Cash Funds	674	0	117,837	117,837	117,837

JBC Staff Staff Figure Setting - FY 2015-16
Staff Working Document - Does Not Represent Committee Decision

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
Operating Expenses	<u>149,693</u>	<u>125,004</u>	<u>194,189</u>	<u>194,189</u>	<u>194,189</u>
General Fund	121,859	117,297	121,859	121,859	121,859
Cash Funds	27,834	7,707	52,397	52,397	52,397
Reappropriated Funds	0	0	19,933	19,933	19,933
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) (1) CCIC Program Support	955,670	951,327	1,184,700	1,213,426	1,213,426
<i>FTE</i>	<u>12.7</u>	<u>13.3</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>
General Fund	927,162	943,620	994,533	1,023,259	1,023,259
Cash Funds	28,508	7,707	170,234	170,234	170,234
Reappropriated Funds	0	0	19,933	19,933	19,933
Federal Funds	0	0	0	0	0
(B) (2) Identification					
Personal Services	<u>3,121,333</u>	<u>2,981,118</u>	<u>3,488,824</u>	<u>3,570,178</u>	<u>3,570,178</u>
FTE	50.1	51.1	57.8	57.8	57.8
General Fund	1,134,279	1,170,085	1,183,334	1,208,663	1,208,663
Cash Funds	1,745,979	1,641,865	2,052,405	2,103,523	2,103,523
Reappropriated Funds	241,075	169,168	253,085	257,992	257,992
Operating Expenses	<u>3,622,577</u>	<u>3,070,541</u>	<u>5,422,623</u>	<u>5,409,970</u>	<u>5,409,970</u>
General Fund	244,510	202,481	229,943	229,943	229,943
Cash Funds	2,503,224	2,267,112	2,723,315	2,710,662	2,710,662
Reappropriated Funds	874,843	600,948	2,469,365	2,469,365	2,469,365
Lease/Lease Purchase Equipment	<u>406,900</u>	<u>16,650</u>	<u>591,235</u>	<u>591,235</u>	<u>591,235</u>
Cash Funds	260,417	16,650	378,392	378,392	378,392
Reappropriated Funds	146,483	0	212,843	212,843	212,843

JBC Staff Staff Figure Setting - FY 2015-16
Staff Working Document - Does Not Represent Committee Decision

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
SUBTOTAL - (B) (2) Identification	7,150,810	6,068,309	9,502,682	9,571,383	9,571,383
<i>FTE</i>	<u>50.1</u>	<u>51.1</u>	<u>57.8</u>	<u>57.8</u>	<u>57.8</u>
General Fund	1,378,789	1,372,566	1,413,277	1,438,606	1,438,606
Cash Funds	4,509,620	3,925,627	5,154,112	5,192,577	5,192,577
Reappropriated Funds	1,262,401	770,116	2,935,293	2,940,200	2,940,200
(B) (3) Information Technology					
Information Technology	<u>1,490,945</u>	<u>1,533,675</u>	<u>1,618,897</u>	<u>1,618,897</u>	<u>1,618,897</u>
General Fund	818,456	840,426	844,310	844,310	844,310
Cash Funds	621,889	638,449	758,587	758,587	758,587
Reappropriated Funds	50,600	54,800	16,000	16,000	16,000
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) (3) Information Technology	1,490,945	1,533,675	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	818,456	840,426	844,310	844,310	844,310
Cash Funds	621,889	638,449	758,587	758,587	758,587
Reappropriated Funds	50,600	54,800	16,000	16,000	16,000
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) Colorado Crime Information Center	9,597,425	8,553,311	12,306,279	12,403,706	12,403,706
<i>FTE</i>	<u>62.8</u>	<u>64.4</u>	<u>74.8</u>	<u>74.8</u>	<u>74.8</u>
General Fund	3,124,407	3,156,612	3,252,120	3,306,175	3,306,175
Cash Funds	5,160,017	4,571,783	6,082,933	6,121,398	6,121,398
Reappropriated Funds	1,313,001	824,916	2,971,226	2,976,133	2,976,133
Federal Funds	0	0	0	0	0

JBC Staff Staff Figure Setting - FY 2015-16
Staff Working Document - Does Not Represent Committee Decision

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
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(C) Laboratory and Investigative Services

The Laboratory and Investigative Services Units provide forensic and investigative assistance to law enforcement agencies throughout Colorado. This section of the budget receives the majority of its funding from the General Fund. Other major sources of revenue include the Offender Identification Fund, Limited Gaming Funds appropriated to the Department of Revenue, and the Colorado Identity Theft and Financial Fraud Cash Fund.

Personal Services	<u>8,160,020</u>	<u>8,133,454</u>	<u>9,781,102</u>	<u>11,407,666</u>	<u>11,407,666</u> *
FTE	94.5	95.4	128.8	149.4	149.4
General Fund	7,413,412	7,526,198	9,647,817	10,380,336	10,380,336
Cash Funds	191,845	125,663	(521,873)	352,718	352,718
Reappropriated Funds	554,763	481,593	655,158	674,612	674,612
Operating Expenses	<u>3,848,747</u>	<u>4,201,320</u>	<u>13,684,279</u>	<u>9,066,007</u>	<u>9,086,007</u> *
General Fund	2,368,532	3,232,968	10,815,528	6,680,883	6,680,883
Cash Funds	1,366,750	861,398	2,723,449	2,259,822	2,259,822
Reappropriated Funds	113,465	106,954	145,302	125,302	145,302
Complex Financial Fraud Unit	<u>289,520</u>	<u>255,084</u>	<u>650,009</u>	<u>654,871</u>	<u>654,871</u>
FTE	2.9	2.5	7.0	7.0	7.0
Cash Funds	289,520	255,084	650,009	654,871	654,871
Lease/Lease Purchase Equipment	<u>439,196</u>	<u>208,332</u>	<u>376,696</u>	<u>832,796</u>	<u>832,796</u> *
General Fund	439,196	208,332	376,696	832,796	832,796

SUBTOTAL - (C) Laboratory and Investigative Services	12,737,483	12,798,190	24,492,086	21,961,340	21,981,340
FTE	<u>97.4</u>	<u>97.9</u>	<u>135.8</u>	<u>156.4</u>	<u>156.4</u>
General Fund	10,221,140	10,967,498	20,840,041	17,894,015	17,894,015
Cash Funds	1,848,115	1,242,145	2,851,585	3,267,411	3,267,411
Reappropriated Funds	668,228	588,547	800,460	799,914	819,914

JBC Staff Staff Figure Setting - FY 2015-16
Staff Working Document - Does Not Represent Committee Decision

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
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(D) State Point of Contact - National Instant Criminal Background Check Program

This unit provides "instant" criminal background checks for the purpose of approving firearm purchases as well as concealed weapons permits applications. The program is defined in Section 24-33.5-424, C.R.S. The program is funded mainly by the General Fund but also receives funding from fees for concealed permit application background checks.

Personal Services	<u>1,348,168</u>	<u>1,869,645</u>	<u>2,500,095</u>	<u>2,881,278</u>	<u>2,557,084</u>
FTE	24.8	39.1	52.7	52.7	52.7
General Fund	1,154,659	213,989	0	0	0
Cash Funds	193,509	1,655,656	2,500,095	2,881,278	2,557,084
Operating Expenses	<u>422,423</u>	<u>368,354</u>	<u>386,233</u>	<u>393,738</u>	<u>386,233</u>
General Fund	402,133	93,785	0	0	0
Cash Funds	20,290	274,569	386,233	393,738	386,233

SUBTOTAL - (D) State Point of Contact - National Instant Criminal Background Check Program	1,770,591	2,237,999	2,886,328	3,275,016	2,943,317
FTE	<u>24.8</u>	<u>39.1</u>	<u>52.7</u>	<u>52.7</u>	<u>52.7</u>
General Fund	1,556,792	307,774	0	0	0
Cash Funds	213,799	1,930,225	2,886,328	3,275,016	2,943,317

TOTAL - (5) Colorado Bureau of Investigation	27,082,275	27,442,593	41,656,416	39,553,954	39,178,824
FTE	<u>200.1</u>	<u>214.5</u>	<u>270.3</u>	<u>290.9</u>	<u>290.9</u>
General Fund	15,395,364	14,976,836	24,795,705	21,781,904	21,718,473
Cash Funds	7,527,833	8,044,899	12,154,410	13,019,459	12,687,760
Reappropriated Funds	2,082,913	1,482,487	3,836,030	3,863,253	3,883,253
Federal Funds	2,076,165	162,140	870,271	889,338	889,338

JBC Staff Figure Setting - FY 2015-16
Staff Working Document - Does Not Represent Committee Decision

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
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(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

The Division of Homeland Security and Emergency Management (DHSEM) was created in H.B. 12-1283. The Division consists of three offices: The Office of Emergency Management, Office of Prevention and Security, and the Office of Preparedness.

(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. The main source of funding for this office is federal disaster funding, the state Disaster Emergency Fund, and some General Fund dollars.

Program Administration	<u>3,995,397</u>	<u>5,112,316</u>	<u>2,952,583</u>	<u>3,013,465</u>	<u>3,013,465</u>
FTE	28.2	29.8	32.9	32.9	32.9
General Fund	996,059	840,808	905,342	953,147	953,147
Reappropriated Funds	0	65,841	65,841	65,841	65,841
Federal Funds	2,999,338	4,205,667	1,981,400	1,994,477	1,994,477
Disaster Response and Recovery	<u>10,104,651</u>	<u>46,736,189</u> 2.7	<u>4,950,000</u>	<u>4,950,000</u>	<u>4,950,000</u>
General Fund	0	0	0	0	0
Cash Funds	10,104,651	37,280,590	4,500,000	4,500,000	4,500,000
Federal Funds	0	9,455,599	450,000	450,000	450,000
Preparedness Grants and Training	<u>12,856,476</u>	<u>121,609,272</u>	<u>12,010,988</u>	<u>12,010,988</u>	<u>12,010,988</u>
Cash Funds	0	0	10,988	10,988	10,988
Federal Funds	12,856,476	121,609,272	12,000,000	12,000,000	12,000,000
Indirect Cost Assessment	<u>0</u>	<u>236,620</u>	<u>178,941</u>	<u>182,856</u>	<u>182,856</u> *
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	5,847	2,046	2,046
Federal Funds	0	236,620	173,094	180,810	180,810

JBC Staff Staff Figure Setting - FY 2015-16
Staff Working Document - Does Not Represent Committee Decision

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
Appropriation to the Disaster Emergency Fund	0	<u>70,000,000</u>	0	0	0
General Fund	0	70,000,000	0	0	0
SUBTOTAL - (A) Office of Emergency Management					
Management	26,956,524	243,694,397	20,092,512	20,157,309	20,157,309
<i>FTE</i>	<u>28.2</u>	<u>32.5</u>	<u>32.9</u>	<u>32.9</u>	<u>32.9</u>
General Fund	996,059	70,840,808	905,342	953,147	953,147
Cash Funds	10,104,651	37,280,590	4,510,988	4,510,988	4,510,988
Reappropriated Funds	0	65,841	71,688	67,887	67,887
Federal Funds	15,855,814	135,507,158	14,604,494	14,625,287	14,625,287

(B) Office of Prevention and Security

The mission of the Office of Prevention and Security (OPS) is to ensure a safe and secure environment for the citizens of Colorado from international acts of terrorism, accidental harmful events, or natural disasters, through the implementation of innovative prevention methods, coordinated response procedures, and effective recovery plans. The OPS receives federal funding as well as funding from the Colorado State Patrol (CSP).

Personal Services	<u>407,738</u>	<u>1,168,248</u>	<u>1,745,326</u>	<u>1,896,745</u>	<u>1,845,400</u> *
FTE	3.9	11.7	8.9	11.8	10.8
General Fund	0	0	438,619	487,348	487,348
Cash Funds	0	0	0	102,690	51,345
Reappropriated Funds	0	588,784	588,784	588,784	588,784
Federal Funds	407,738	579,464	717,923	717,923	717,923
Operating Expenses	<u>204,419</u>	<u>136,417</u>	<u>659,330</u>	<u>666,733</u>	<u>661,080</u> *
General Fund	0	0	122,413	118,510	118,510
Cash Funds	0	0	0	11,306	5,653
Reappropriated Funds	0	15,502	45,765	45,765	45,765
Federal Funds	204,419	120,915	491,152	491,152	491,152

JBC Staff Figure Setting - FY 2015-16
Staff Working Document - Does Not Represent Committee Decision

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
Indirect Cost Assessment	0	0	0	0	0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) Office of Prevention and Security	612,157	1,304,665	2,404,656	2,563,478	2,506,480
<i>FTE</i>	<u>3.9</u>	<u>11.7</u>	<u>8.9</u>	<u>11.8</u>	<u>10.8</u>
General Fund	0	0	561,032	605,858	605,858
Cash Funds	0	0	0	113,996	56,998
Reappropriated Funds	0	604,286	634,549	634,549	634,549
Federal Funds	612,157	700,379	1,209,075	1,209,075	1,209,075

(C) Office of Preparedness

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. The Office of Preparedness also administers federal homeland security and emergency management performance grants. The main source of funding is federal funds.

Program Administration	<u>2,933,155</u>	<u>1,287,829</u>	<u>1,436,019</u>	<u>1,072,794</u>	<u>1,072,794</u> *
FTE	15.4	13.8	9.9	10.9	10.9
General Fund	224,800	203,001	820,142	455,818	455,818
Federal Funds	2,708,355	1,084,828	615,877	616,976	616,976
Grants	<u>14,998,868</u>	<u>11,525,825</u>	<u>9,601,205</u>	<u>9,601,205</u>	<u>9,601,205</u>
Federal Funds	14,998,868	11,525,825	9,601,205	9,601,205	9,601,205
State Facility Security	0	0	0	<u>399,000</u>	<u>399,000</u> *
General Fund	0	0	0	399,000	399,000

JBC Staff Staff Figure Setting - FY 2015-16
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	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
Indirect Cost Assessment	0	0	0	0	0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (C) Office of Preparedness	17,932,023	12,813,654	11,037,224	11,072,999	11,072,999
<i>FTE</i>	<u>15.4</u>	<u>13.8</u>	<u>9.9</u>	<u>10.9</u>	<u>10.9</u>
General Fund	224,800	203,001	820,142	854,818	854,818
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	17,707,223	12,610,653	10,217,082	10,218,181	10,218,181
TOTAL - (6) Division of Homeland Security and Emergency Management	45,500,704	257,812,716	33,534,392	33,793,786	33,736,788
<i>FTE</i>	<u>47.5</u>	<u>58.0</u>	<u>51.7</u>	<u>55.6</u>	<u>54.6</u>
General Fund	1,220,859	71,043,809	2,286,516	2,413,823	2,413,823
Cash Funds	10,104,651	37,280,590	4,510,988	4,624,984	4,567,986
Reappropriated Funds	0	670,127	706,237	702,436	702,436
Federal Funds	34,175,194	148,818,190	26,030,651	26,052,543	26,052,543
TOTAL - Department of Public Safety	239,441,712	474,869,038	301,587,759	297,794,713	297,974,752
<i>FTE</i>	<u>1,457.6</u>	<u>1,510.6</u>	<u>1,614.6</u>	<u>1,647.4</u>	<u>1,647.4</u>
General Fund	28,008,424	100,491,884	67,879,730	54,428,919	53,988,545
Cash Funds	150,067,881	191,615,662	172,690,470	181,259,302	181,814,738
Reappropriated Funds	19,269,974	24,452,143	27,557,754	28,329,366	28,372,418
Federal Funds	42,095,433	155,533,118	33,459,805	33,777,126	33,799,051

Appendix B: Indirect Cost Assessment Methodology

Description of Indirect Cost Assessment Methodology

The Department of Public Safety’s indirect cost assessments are based on three components: an “*Indirect Cost Pool*”, an “*Indirect Cost Base*”, and an “*Indirect Cost Rate*”.

The *Indirect Cost Pool* is comprised of approved Executive Director’s Office (EDO) and other expenditures, measured at prior fiscal year actual cost, plus statewide indirect costs. Components of the cost pool provide support to the entire department. Table 1 presents the items that are included in the Pool.

Table 1		
Department of Public Safety Indirect Cost Pool		
Division	Line Item	FY 2013-14 Actual
Executive Director's Office		
	Personal Services	\$2,887,111
	Operating Expenses	160,238
	Legal Services	333,980
	Purchase of Services from Computer Center	46,929
	Colorado State Network	21,135
	Information Technology Security	661
	Management and Administration of OIT	432,773
	Vehicle Lease	22,487
	Lease Space	122,591
	Risk Management	13,232
	Workers' Compensation	4,933
	COFRS Modernization and maintenance	1,854
	Carpeting roll forward	13,636
	Depreciation	4,705,997
	Termination Costs	595,465
	Audit Costs	34,048
	Statewide Indirect Cost Allocation	1,339,325
Total Indirect Cost Pool		\$10,736,395

The *Indirect Cost Base* is comprised of FY 2012-13 actual personal services costs by division. Table 2 summarizes the components of the Base.

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Table 2	
Department of Public Safety Indirect Cost Base	
	FY 2013-14
Division	Actual
Executive Director's Office	\$1,513,888
Colorado State Patrol	\$105,490,718
Division of Fire Prevention and Control	5,090,795
Division of Criminal Justice	4,883,629
Colorado Bureau of Investigation	17,897,631
Homeland Security and Emergency Management	6,321,176
Total Indirect Cost Base	\$141,197,837

The *Indirect Cost Rate* is calculated by dividing the *Indirect Cost Pool* by the *Indirect Cost Base*. Table 3 illustrates how the Indirect Cost Rate is calculated. The rate based on FY 2012-13 data equaled 7.3 percent.

Table 3	
Department of Public Safety Indirect Cost Rate	
	FY 2013-14
Division	Actual
Indirect Cost Pool	\$10,736,395
Indirect Cost Base	\$141,197,837
Indirect Cost Rate (Base/Pool)	7.6%

FY 2015-16 Indirect Cost Assessment Request

For FY 2015-16 the Department has requested \$8,116,119 for indirect cost assessments as summarized in Table 4. The request is identical to the Department's FY 2014-15 request and does not take into account the new indirect cost rate. The Department will submit a budget amendment in January 2015 to address this issue.

Table 4					
Department Indirect Cost Assessment Request (November 1, 2014)					
Division	Total	CF	HUTF	RF	FF
Colorado State Patrol	\$6,954,596	179,641	6,296,357	322,974	155,624
Division of Fire Prevention and Control	138,045	94,690	0	20,557	22,798
Division of Criminal Justice	537,453	55,336	0	5,972	476,145
Colorado Bureau of Investigation	307,084	240,969	0	52,965	13,150
Homeland Security and Emergency Management	178,941	0	0	5,847	173,094
Total FY 2015-16 Request	\$8,116,119	\$570,636	\$6,296,357	\$408,315	\$840,811
FY 2014-15 Indirect Cost Assessment	\$8,116,119	\$570,636	\$6,296,357	\$408,315	\$840,811
Difference (FY 2015-16 vs FY 2014-15)	\$0	\$0	\$0	\$0	\$0