

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



**FY 2013-14 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**

**Prepared By:
Viktor Bojilov, JBC Staff
March 4, 2013**

For Further Information Contact:

Joint Budget Committee Staff
200 E. 14th Avenue, 3rd Floor
Denver, Colorado 80203
Telephone: (303) 866-2061
TDD: (303) 866-3472

TABLE OF CONTENTS

| | |
|---|-----|
| Department Overview | 1 |
| Department request and recommendation summary | 2 |
| Committees of Reference SMART Act Recommendations | 2 |
| Staff Recommendation..... | 2 |
| Initiatives affecting multiple line items | 5 |
| (1) Executive Director’s Office | 7 |
| (A) Administration..... | 11 |
| (B) Special Programs | 31 |
| (2) Colorado State Patrol | 34 |
| (Previously 3) Office of Preparedness, Security, and Fire Safety | 61 |
| (3) Division of Fire Prevention and Control | 62 |
| (5) Colorado Bureau of Investigation | 72 |
| (A) Administration..... | 74 |
| (B) Colorado Crime Information Center (CCIC)..... | 78 |
| (C) Laboratory and Investigative Services | 83 |
| (D) State Point of Contact - National Instant Criminal Background Check Program | 86 |
| (6) Division of Homeland Security and Emergency Management..... | 88 |
| (A) Office of Emergency Management | 89 |
| (B) Office of Prevention and Security | 94 |
| (C) Office of Preparedness..... | 95 |
| Numbers Pages | |
| (1) Executive Director’s Office..... | 99 |
| (2) Colorado State Patrol..... | 107 |
| (Previously 3) Office of Preparedness, Security, and Fire Safety | 111 |
| (3) Division of Fire Prevention and Control | 113 |
| (5) Colorado Bureau of Investigation..... | 115 |
| (6) Division of Homeland Security and Emergency Management | 121 |
| Long Bill Footnotes and Requests for Information..... | 125 |
| Appendices: | |
| A – Indirect Cost Assessment Methodology | 126 |

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** enforces motor vehicle laws and all other laws on approximately 8,400 miles of state and federal highways and more than 57,000 miles of county roads. Patrol officers also collect fuel taxes and registration fees and ensure compliance with statutory weight and size restrictions for commercial vehicles, 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) 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 document*).
- The **Colorado Bureau of Investigation** is responsible for criminal and background investigations, forensic laboratory services, and comprehensive criminal justice data management.

The **Division of Homeland Security and Emergency Management** (DHSEM) consists of three offices: the *Office of Emergency Management* is responsible for coordination of state-level actions for all hazards preparedness, natural hazards mitigation, emergency response, 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; and the *Office of Preparedness* is responsible for implementing a state preparedness goal and system in order to improve the capabilities necessary to prevent and mitigate the effects of threats that pose the greatest risk to Colorado.

DEPARTMENT REQUEST AND RECOMMENDATION SUMMARY

Committees of Reference SMART Act Recommendations

Neither the Senate Judiciary Committee nor the House Judiciary Committee submitted formal recommendations to the Joint Budget Committee regarding the Smart Act.

Staff Recommendation

| Department of Public Safety | | | | | | |
|---|----------------------|---------------------|----------------------|----------------------|---------------------|----------------|
| (Excluding Division of Criminal Justice) | | | | | | |
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | FTE |
| FY 2012-13 Appropriation: | | | | | | |
| HB 12-1335 (Long Bill) | 189,504,424 | 26,929,131 | 131,457,729 | 22,907,248 | 8,210,316 | 1,304.3 |
| HB 12-1019 (POE Transfer to CSP) | 10,892,480 | (283,704) | 10,574,790 | 601,394 | 0 | 122.3 |
| HB 12-1283 (Re-Org. HS and Fire Sfty.) | 36,608,071 | 838,349 | 10,129,020 | 349,977 | 25,290,725 | 71.3 |
| Other Legislation | 64,680 | 25,473 | 39,207 | 0 | 0 | 0.0 |
| SB 13-101 FY 13 Supplemental | <u>2,433,321</u> | <u>1,365,479</u> | <u>1,048,859</u> | <u>18,983</u> | <u>0</u> | <u>0.0</u> |
| TOTAL | \$239,502,976 | \$28,874,728 | \$153,249,605 | \$23,877,602 | \$33,501,041 | 1,497.9 |
| FY 2013-14 Requested Appropriation: | | | | | | |
| FY 2012-13 Appropriation | \$239,502,976 | \$28,874,728 | \$153,249,605 | \$23,877,602 | \$33,501,041 | 1,497.9 |
| R-2 DHSEM Crit. Infr. / Cont. of Ops. | 74,332 | 74,332 | 0 | 0 | 0 | 0.8 |
| R-3 CSP Moffat County Op. Costs | 63,525 | 0 | 63,525 | 0 | 0 | 0.0 |
| R-4 CSP Special Events Closures | 548,262 | 0 | 548,262 | 0 | 0 | 0.0 |
| BA-1 DHSEM GF Shortage | (461,525) | (461,525) | 0 | 0 | 0 | 0.0 |
| BA-2 EDO Legal Services | (84,533) | 7,885 | 52,156 | (144,574) | 0 | 0.0 |
| BA-3 CSP Auto Theft Prevention | 880,000 | 0 | 880,000 | 0 | 0 | 0.0 |
| BA-4 EDO School Safety | 0 | 0 | 0 | 0 | 0 | 0.0 |
| BA-5 CBI HB 10-1284 | 46,800 | 0 | 0 | 46,800 | 0 | 0.0 |
| NP-1 EDO Capitol Comp. Buildings | 83,266 | 57,805 | 24,689 | 772 | 0 | 0.0 |
| NP-2 EDO Employee Survey | 29,466 | 29,466 | 0 | 0 | 0 | 0.0 |
| NP-3 EDO OIT Ent. Asset Mgt. | 24,184 | 24,184 | 0 | 0 | 0 | 0.0 |
| Base Common Policy Adjustments | 10,833,093 | 2,055,998 | 9,796,990 | (1,718,192) | 698,297 | 0.0 |
| Base HB 12-1268 Health Fac. Inspection | 1,206,067 | 87,944 | 456,868 | 336,639 | 324,616 | 15.0 |
| Base Indirect Costs Adjustments | (2,365,774) | 0 | (2,019,294) | (178,533) | (167,947) | 0.0 |
| Base Fund Source Adjustments | 0 | (858,111) | (61,261) | 918,127 | 1,245 | 0.0 |
| Base Various Other | 10,793 | 0 | 0 | 10,793 | 0 | 0.0 |
| Base Various Annualizations | (2,890,277) | 3,437 | (3,110,842) | 217,128 | 0 | 5.0 |
| Base SB 13-101 Annualizations | (1,529,830) | (785,392) | (725,455) | (18,983) | 0 | 0.0 |
| Base IT Common Policy Adjustments | (238,441) | 169,018 | (526,198) | 126,651 | (7,912) | 0.0 |
| Base Annualizations Bills | <u>(51,720)</u> | <u>(25,473)</u> | <u>(26,247)</u> | <u>0</u> | <u>0</u> | <u>0.0</u> |
| TOTAL | \$245,680,664 | \$29,254,296 | \$158,602,798 | \$23,474,230 | \$34,349,340 | 1,518.7 |
| Increase/(Decrease) | \$6,177,688 | \$379,568 | \$5,353,193 | (\$403,372) | \$848,299 | 20.8 |
| Percentage Change | 2.6% | 1.3% | 3.5% | (1.7%) | 2.5% | 1.4% |
| FY 2013-14 Executive Request: | \$251,023,827 | \$29,382,953 | \$161,658,142 | \$25,502,972 | \$34,479,760 | 1,518.7 |
| Request Above/(Below) Recommendation | \$5,343,163 | \$128,657 | \$3,055,344 | \$2,028,742 | \$130,420 | (0.0) |

Issue Descriptions

R-2 DHSEM Critical Infrastructure and Continuity of Operations: The recommendation provides \$74,332 General Fund and 0.8 FTE for a critical infrastructure protection manager for State-owned facilities.

R-3 CSP Moffat County Operating Costs: The recommendation includes \$63,525 HUTF "Off-the-Top" for increased operating costs at the Craig Colorado troop office.

R-4 CSP Special Events Closures: The recommendation includes \$548,262 cash funds for the Patrol to close roads and provide escort for Oversize/Overweight loads (OSOW) and for the USA Pro Cycling Challenge.

BA-1 DHSEM GF Shortfall: The recommendation annualizes a FY 2012-13 Supplemental-1 to provide funding for unanticipated personnel costs as a result of the transfer of OEM employees from the Department of Local Affairs to the Department of Public Safety. The budget amendment provides \$39,617 for ongoing vehicle lease payments and communication services payments.

BA-2 EDO Legal Services: The recommendation provides a total of 3,616 legal services hours to the Department for FY 2013-14. Staff notes that the FY 2013-14 blended legal services rate is still PENDING Committee common policy.

BA-3 CSP Auto Theft Prevention: The recommendation provides \$880,000 cash funds to the Automobile Theft Prevention Authority.

BA-4 EDO School Safety: The recommendation continues \$100,000 Cash Funds spending authority from FY 2012-13 to FY 2013-14 and beyond so that the School Safety Resource Center (SSRC) can accept more grants and provide additional training and technical assistance to schools.

BA-5 CBI HB 10-1284: The recommendation includes \$46,800 reappropriated funds from the Medical Marijuana License Cash Fund appropriated to the Department of Revenue for the CBI to complete the interface between the Departments of Public Health and Revenue as required by H.B. 10-1284.

NP-1 Capitol Complex Building Upgrade, Repair, and Replacement: The recommendation is PENDING Committee common policy in the Department of Personnel.

NP-2 Employee Engagement Survey Adjustment: The recommendation is PENDING Committee common policy in the Department of Personnel.

NP-3 OIT Enterprise Asset Management: The recommendation is PENDING Committee common policy in the Governor's Office of Information Technology.

Base Common Policy Adjustments: Staff recommendation for these items is PENDING the approval of Committee policy.

Base HB 12-1268 Health Facility Inspection: Staff recommendation is PENDING a recommendation in the Department of Public Health and Environment (DPHE). House Bill 12-1268 transfers the responsibility for inspections of health care facilities for compliance with building and fire codes standards from the DPHE to the Division of Fire Safety in DPS. House Bill 13-1155 makes the interdepartmental transfer of staff responsible for the life safety code inspections of health facilities contained in H.B. 12-1268 contingent upon approval from the Secretary of the federal Department of Health and Human Services (federal DHHS). Based on the response from the federal DHHS, it was determined by the departments that no modifications to the certification agreement were required. Therefore, the requirement in statute to modify the agreement in order to transfer the inspection responsibilities is not necessary. Without legislation it will be a violation of state law to transfer the inspection responsibilities without a modification of the state agreement, even though no modification is required and federal approval for the transfer has been received.

Base Indirect Costs Adjustments: The recommendation reduces \$2.4 million total funds for the Department's FY 2013-14 indirect cost assessment. For additional information on the Department's indirect cost assessment methodology see *Appendix A*.

Base Fund Source Adjustments: The recommendation adjusts appropriations in the EDO related to indirect costs and in the State Patrol related to billings in the Communications Program.

Base Various Other: The recommendation includes adjustments for the impact of H.B. 12-1246 (Reverse Payday Shift for State Employees Paid Bi-weekly), H.B. 12-1019 (Transfer Ports of Entry), and H.B. 12-1310 (Criminal Proceedings Omnibus Changes).

Base Various Annualizations: The recommendation includes the annualization of various FY 2012-13 funding decisions including: a reduction of \$1,802,624 HUTF to annualize a FY 2012-13 funding item R-3 Backup and Emergency Medical Assistance in Mountainous and Rural Areas; a reduction of \$1,308,218 HUTF to annualize a FY 2012-13 funding item R-5 Comprehensive Law Enforcement Process Improvement Program; a reduction of \$93,600 reappropriated funds to annualize a FY 2012-13 change request for the CBI to complete the interface between the Departments of Public Health and Revenue as required by H.B. 10-1284; an increase of \$3,437 General Fund to annualize a FY 2012-13 Change Request-1 for an increase to the CCIC IT operations and maintenance costs associated with the new CCIC system; and an increase of \$310,728 reappropriated funds and 5.0 FTE for State Patrol Executive and Capitol Complex Security Program.

Base SB 13-101 Annualizations: The recommendation annualizes FY 2012-13 supplemental funding provided through the Department of Public Safety Supplemental Bill to annualize Supplemental-5, Supplemental-6, Supplemental-10, and a Risk Management non-prioritized supplemental.

Base IT Common Policy Adjustments: Staff recommendation for these items is PENDING the approval of Committee policy.

Base Annualizations Bills: The recommendation annualizes FY 2012-13 special bills: a reduction of \$26,247 HUTF for H.B. 12-1019 Transfer Ports of Entry and a reduction of \$25,473 General Fund for H.B. 12-1246 Reverse Bi Weekly Pay Date Shift totaling.

INITIATIVES AFFECTING MULTIPLE LINE ITEMS

Explanation of "Base Various other" Issue Descriptions

Staff has explained in a series of tables below the difference between the Department and JBC staff in how appropriations for three bills were accounted by line item. The three bills are H.B. 12-1019, H.B. 12-1246, and H.B. 12-1310. The difference is net-zero because the Department simply allocated the consolidated appropriations in the bills in different amounts to different line items.

Recommendation: Staff recommends that the Committee reflect going forward in FY 2013-14 the appropriation amounts as requested by the Department for H.B. 12-1019, H.B. 12-1246, and H.B. 12-1310.

The table below shows a consolidated allocation by line item of the issue titled "Base Various Other".

| Explanation of "Base Various Other" Issue Descriptions | | | | | |
|--|--------------|------------------|----------------------|------------------|--------------|
| | General Fund | Cash Funds | Reappropriated Funds | TOTAL | FTE |
| Executive Director's Office | | | | | |
| Health, Life, and Dental | 0 | (19,297) | 7,659 | (11,638) | 0.0 |
| Short-term Disability | 0 | (16) | 101 | 85 | 0.0 |
| S.B. 04-257 AED | 0 | (3,065) | 1,654 | (1,411) | 0.0 |
| S.B. 06-235 SAED | 0 | (3,242) | 1,379 | (1,863) | 0.0 |
| Shift Differential | 0 | 1,566 | 0 | 1,566 | 0.0 |
| Operating Expenses | 0 | 0 | (671) | (671) | 0.0 |
| Legal Services | 0 | 2,880 | 1,455 | 4,335 | 0.0 |
| Purchase of Services from Computer Center | 0 | (6,460) | 0 | (6,460) | 0.0 |
| Multiuse Network Payments | 0 | 13,800 | 0 | 13,800 | 0.0 |
| Management and Administration of OIT | 0 | 430 | 0 | 430 | 0.0 |
| Communication Services Payments | 0 | 0 | (784) | (784) | 0.0 |
| COFRS Modernization | <u>0</u> | <u>13,404</u> | <u>0</u> | <u>13,404</u> | <u>0.0</u> |
| Total EDO | \$0 | \$0 | \$10,793 | \$10,793 | 0.0 |
| Colorado State Patrol | | | | | |
| Sergeants, Technicians, and Troopers | 5,000 | 0 | 0 | 5,000 | 0.0 |
| Vehicle Lease Payments | 0 | 65,726 | 0 | 65,726 | 0.0 |
| Ports of Entry | 0 | 144,484 | 0 | 144,484 | 3.7 |
| Hazardous Materials Safety Program | <u>0</u> | <u>(210,210)</u> | <u>0</u> | <u>(210,210)</u> | <u>(3.7)</u> |

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| Explanation of "Base Various Other" Issue Descriptions | Issue Descriptions | | | TOTAL | FTE |
|--|--------------------|------------|----------------------|-------------------|------------|
| | General Fund | Cash Funds | Reappropriated Funds | | |
| Total CSP | \$5,000 | \$0 | \$0 | \$5,000 | 0.0 |
| Division of Fire Prevention and Control | | | | | |
| Personal Services | <u>5,000</u> | <u>0</u> | <u>0</u> | <u>5,000</u> | <u>0.0</u> |
| Total DFPC | \$5,000 | \$0 | \$0 | \$5,000 | 0.0 |
| Division of Criminal Justice | | | | | |
| DCJ Administrative Services | <u>0</u> | <u>0</u> | <u>(10,793)</u> | <u>(10,793)</u> | <u>0.0</u> |
| Total DCJ | \$0 | \$0 | (\$10,793) | (\$10,793) | 0.0 |
| Colorado Bureau of Investigation | | | | | |
| Laboratory, Personal Services | (16,473) | 0 | 0 | (16,473) | 0.0 |
| InstaCheck, Personal Services | 3,973 | 0 | 0 | 3,973 | 0.0 |
| CCIC, Identification, Personal Services | <u>2,500</u> | <u>0</u> | <u>0</u> | <u>2,500</u> | <u>0.0</u> |
| Total CBI | (\$10,000) | \$0 | \$0 | (\$10,000) | 0.0 |
| Total "Base Various Other" | \$0 | \$0 | \$0 | \$0 | 0.0 |

The table below summarizes the difference in appropriations between the Department and JBC staff associated with H.B. 12-1019 Ports of Entry (POE) Transfer.

| Line Item | H.B. 12-1019 Ports of Entry (POE) Transfer | | | TOTAL | FTE |
|--|--|------------------|----------------------|------------------|--------------|
| | General Fund | Cash Funds | Reappropriated Funds | | |
| Executive Director's Office | | | | | |
| Health, Life, and Dental | 0 | (22,431) | 0 | (22,431) | 0.0 |
| Short-term Disability | 0 | 85 | 0 | 85 | 0.0 |
| S.B. 04-257 AED | 0 | (1,411) | 0 | (1,411) | 0.0 |
| S.B. 06-235 SAED | 0 | (1,863) | 0 | (1,863) | 0.0 |
| Shift Differential | 0 | 1,566 | 0 | 1,566 | 0.0 |
| Operating Expenses | 0 | 0 | (671) | (671) | 0.0 |
| Legal Services | 0 | 2,880 | 1,455 | 4,335 | 0.0 |
| Purchase of Services from Computer Center | 0 | (6,460) | 0 | (6,460) | 0.0 |
| Multiuse Network Payments | 0 | 13,800 | 0 | 13,800 | 0.0 |
| Management and Administration of OIT | 0 | 430 | 0 | 430 | 0.0 |
| Communication Services Payments | 0 | 0 | (784) | (784) | 0.0 |
| COFRS Modernization | <u>0</u> | <u>13,404</u> | <u>0</u> | <u>13,404</u> | <u>0.0</u> |
| Total EDO | \$0 | \$0 | \$0 | \$0 | 0.0 |
| Colorado State Patrol | | | | | |
| Vehicle Lease Payments | 0 | 65,726 | 0 | 65,726 | 0.0 |
| Ports of Entry | 0 | 144,484 | 0 | 144,484 | 3.7 |
| Hazardous Materials Safety Program | <u>0</u> | <u>(210,210)</u> | <u>0</u> | <u>(210,210)</u> | <u>(3.7)</u> |
| Total CSP | \$0 | \$0 | \$0 | \$0 | 0.0 |
| Total H.B. 12-1019 Dept. Difference | \$0 | \$0 | \$0 | \$0 | 0.0 |

The table below summarizes the difference in appropriations between the Department and JBC staff associated with H.B. 12-1246 Bi-Weekly Pay Date Shift.

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| H.B. 12-1246 Bi-Weekly Pay Date Shift | |
|--|---------------------|
| Difference Between Department and JBC Staff | |
| | General Fund |
| Colorado State Patrol | |
| Sergeants, Technicians, and Troopers | <u>5,000</u> |
| Total CSP | \$5,000 |
| Division of Fire Prevention and Control | |
| Personal Services | <u>5,000</u> |
| Total DFPC | \$5,000 |
| Colorado Bureau of Investigation | |
| Laboratory, Personal Services | (16,473) |
| InstaCheck, Personal Services | 3,973 |
| CCIC, Identification, Personal Services | <u>2,500</u> |
| Total CBI | (\$10,000) |
| Total H.B. 12-1246 Dept. Difference | \$0 |

The table below summarizes the difference in appropriations between the Department and JBC staff associated with H.B. 12-1310 Criminal Proceedings Omnibus Changes.

| H.B. 12-1310 Criminal Proceedings Omnibus Changes | | | |
|--|-------------------|-----------------------------|-------------------|
| Difference Between Department and JBC Staff | | | |
| | Cash Funds | Reappropriated Funds | TOTAL |
| Executive Director's Office | | | |
| Health, Life, and Dental | 3,134 | 7,659 | 10,793 |
| Short-term Disability | (101) | 101 | 0 |
| S.B. 04-257 AED | (1,654) | 1,654 | 0 |
| S.B. 06-235 SAED | <u>(1,379)</u> | <u>1,379</u> | <u>0</u> |
| Total EDO | \$0 | \$10,793 | \$10,793 |
| Division of Criminal Justice | | | |
| DCJ Administrative Services | <u>0</u> | <u>(10,793)</u> | <u>(10,793)</u> |
| Total DCJ | \$0 | (\$10,793) | (\$10,793) |
| Total H.B. 12-1310 Dept. Difference | \$0 | \$0 | \$0 |

(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 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).

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

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 2012-13 Appropriation: | | | | | | |
| HB 12-1335 (Long Bill) | 32,124,419 | 6,439,514 | 14,619,529 | 10,079,814 | 985,562 | 42.7 |
| HB 12-1019 (POE Transfer to CSP) | 2,263,038 | (283,704) | 1,945,348 | 601,394 | 0 | 4.5 |
| HB 12-1283 (Re-Org. HS and Fire Sfty.) | 612,061 | (127,223) | 268,032 | 274,749 | 196,503 | 0.0 |
| Other Legislation | (10,793) | 0 | (10,793) | 0 | 0 | 0.0 |
| SB 13-101 FY 13 Supplemental | <u>670,371</u> | <u>287,654</u> | <u>380,597</u> | <u>2,120</u> | <u>0</u> | <u>0.0</u> |
| TOTAL | \$35,659,096 | \$6,316,241 | \$17,202,713 | \$10,958,077 | \$1,182,065 | 47.2 |
| FY 2013-14 Recommended Appropriation: | | | | | | |
| FY 2012-13 Appropriation | \$35,659,096 | \$6,316,241 | \$17,202,713 | \$10,958,077 | \$1,182,065 | 47.2 |
| BA-1 DHSEM GF Shortage | 2,700 | 2,700 | 0 | 0 | 0 | 0.0 |
| BA-2 EDO Legal Services | (84,533) | 7,885 | 52,156 | (144,574) | 0 | 0.0 |
| BA-4 EDO School Safety | 0 | 0 | 0 | 0 | 0 | 0.0 |
| NP-1 EDO Capitol Comp. Buildings | 83,266 | 57,805 | 24,689 | 772 | 0 | 0.0 |
| NP-2 EDO Employee Survey | 29,466 | 29,466 | 0 | 0 | 0 | 0.0 |
| NP-3 EDO OIT Ent. Asset Mgt. | 24,184 | 24,184 | 0 | 0 | 0 | 0.0 |
| Base Common Policy Adjustments | 11,083,438 | 2,031,924 | 10,082,644 | (1,711,673) | 680,543 | 0.0 |
| Base HB 12-1268 Health Fac. Inspection | 20,672 | 4,967 | 6,417 | 4,728 | 4,560 | 0.0 |
| Base Fund Source Adjustments | 0 | (858,111) | 0 | 858,111 | 0 | 0.0 |
| Base Various Other | 10,793 | 0 | 0 | 10,793 | 0 | 0.0 |
| Base Various Annualizations | 162,626 | 0 | 0 | 162,626 | 0 | 0.0 |
| Base SB 13-101 Annualizations | (356,505) | (177,192) | (177,193) | (2,120) | 0 | 0.0 |
| Base IT Common Policy Adjustments | <u>(238,441)</u> | <u>169,018</u> | <u>(526,198)</u> | <u>126,651</u> | <u>(7,912)</u> | <u>0.0</u> |
| TOTAL | \$46,396,762 | \$7,608,887 | \$26,665,228 | \$10,263,391 | \$1,859,256 | 47.2 |
| Increase/(Decrease) | \$10,737,666 | \$1,292,646 | \$9,462,515 | (\$694,686) | \$677,191 | 0.0 |
| Percentage Change | 30.1% | 20.5% | 55.0% | (6.3%) | 57.3% | 0.0% |
| FY 2013-14 Executive Request: | \$45,863,983 | \$7,755,249 | \$24,200,746 | \$12,086,945 | \$1,821,043 | 47.2 |
| Request Above/(Below) Recommendation | (\$532,779) | \$146,362 | (\$2,464,482) | \$1,823,554 | (\$38,213) | 0.0 |

Issue Descriptions

BA-1 DHSEM GF Shortfall: The recommendation annualizes a FY 2012-13 Supplemental-1 to provide funding for unanticipated personnel costs as a result of the transfer of OEM employees from the Department of Local Affairs to the Department of Public Safety. The budget amendment provides \$5,400 for ongoing vehicle per mile costs for an additional vehicle.

BA-2 EDO Legal Services: The recommendation provides a total of 3,616 legal services hours to the Department for FY 2013-14. Staff notes that the FY 2013-14 blended legal services rate is still PENDING Committee common policy.

BA-4 EDO School Safety: The recommendation provides \$100,000 Cash Funds spending authority so that the School Safety Resource Center (SSRC) can accept more grants and provide additional training and technical assistance to schools.

NP-1 Capitol Complex Building Upgrade, Repair, and Replacement: The recommendation is PENDING Committee common policy in the Department of Personnel.

NP-2 Employee Engagement Survey Adjustment: The recommendation is PENDING Committee common policy in the Department of Personnel.

NP-3 OIT Enterprise Asset Management: The recommendation is PENDING Committee common policy in the Governor's Office of Information Technology.

Base Common Policy Adjustments: Staff recommendation for these items is PENDING the approval of Committee policy.

Base HB 12-1268 Health Facility Inspection: Staff recommendation is PENDING a recommendation in the Department of Public Health and Environment (DPHE). House Bill 12-1268 transfers the responsibility for inspections of health care facilities for compliance with building and fire codes standards from the DPHE to the Division of Fire Safety in DPS. House Bill 13-1155 makes the interdepartmental transfer of staff responsible for the life safety code inspections of health facilities contained in H.B. 12-1268 contingent upon approval from the Secretary of the federal Department of Health and Human Services (federal DHHS). Based on the response from the federal DHHS, it was determined by the departments that no modifications to the certification agreement were required. Therefore, the requirement in statute to modify the agreement in order to transfer the inspection responsibilities is not necessary. Without legislation it will be a violation of state law to transfer the inspection responsibilities without a modification of the state agreement, even though no modification is required and federal approval for the transfer has been received.

Base Fund Source Adjustments: The recommendation adjusts the appropriations coming from statewide and departmental indirect cost recoveries.

Base Various Other: The recommendation includes \$10,793 reappropriated funds to account for H.B. 12-1310 (Criminal Proceedings Omnibus Changes).

Base Various Annualizations: The recommendation includes the annualization of a FY 2012-13 funding item to increase security for the Ralph L. Carr Judicial Center as well as adjust billings based on Committee common policy.

Base SB 13-101 Annualizations: The recommendation annualizes FY 2012-13 Supplemental-5 for two months of security coverage for the opening of the Ralph L. Carr Judicial Center and a

non-prioritized supplemental to fix a fund balance shortfall to the risk management and property program in the Department of Personnel.

Base IT Common Policy Adjustments: Staff recommendation for this item is PENDING the approval of Committee policy.

INITIATIVES AFFECTING MULTIPLE LINE ITEMS IN THIS DIVISION

Explanation of "Base Various other" Issue Descriptions

Staff has explained in a series of tables below the difference between the Department and JBC staff in how appropriations for two bills were accounted by line item. The two bills are H.B. 12-1019 and H.B. 12-1310. The Department simply allocated the consolidated appropriations in the bills in different amounts to different line items for FY 2012-13.

Recommendation: Staff recommends that the Committee reflect going forward in FY 2013-14 the appropriation amounts as requested by the Department for H.B. 12-1019 and H.B. 12-1310.

The table below shows a consolidated allocation by line item of the issue titled "Base Various Other".

| Explanation of "Base Various Other" Issue Descriptions | | | | | |
|--|--------------|---------------|----------------------|-----------------|------------|
| | General Fund | Cash Funds | Reappropriated Funds | TOTAL | FTE |
| Executive Director's Office | | | | | |
| Health, Life, and Dental | 0 | (19,297) | 7,659 | (11,638) | 0.0 |
| Short-term Disability | 0 | (16) | 101 | 85 | 0.0 |
| S.B. 04-257 AED | 0 | (3,065) | 1,654 | (1,411) | 0.0 |
| S.B. 06-235 SAED | 0 | (3,242) | 1,379 | (1,863) | 0.0 |
| Shift Differential | 0 | 1,566 | 0 | 1,566 | 0.0 |
| Operating Expenses | 0 | 0 | (671) | (671) | 0.0 |
| Legal Services | 0 | 2,880 | 1,455 | 4,335 | 0.0 |
| Purchase of Services from Computer Center | 0 | (6,460) | 0 | (6,460) | 0.0 |
| Multiuse Network Payments | 0 | 13,800 | 0 | 13,800 | 0.0 |
| Management and Administration of OIT | 0 | 430 | 0 | 430 | 0.0 |
| Communication Services Payments | 0 | 0 | (784) | (784) | 0.0 |
| COFRS Modernization | <u>0</u> | <u>13,404</u> | <u>0</u> | <u>13,404</u> | <u>0.0</u> |
| Total EDO | \$0 | \$0 | \$10,793 | \$10,793 | 0.0 |

The table below summarizes the difference in appropriations between the Department and JBC staff associated with H.B. 12-1019 Ports of Entry (POE) Transfer.

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| H.B. 12-1019 Ports of Entry (POE) Transfer | | | | | |
|--|---------------------|-------------------|-----------------------------|---------------|------------|
| Difference Between Department and JBC Staff | | | | | |
| Line Item | General Fund | Cash Funds | Reappropriated Funds | TOTAL | FTE |
| Executive Director's Office | | | | | |
| Health, Life, and Dental | 0 | (22,431) | 0 | (22,431) | 0.0 |
| Short-term Disability | 0 | 85 | 0 | 85 | 0.0 |
| S.B. 04-257 AED | 0 | (1,411) | 0 | (1,411) | 0.0 |
| S.B. 06-235 SAED | 0 | (1,863) | 0 | (1,863) | 0.0 |
| Shift Differential | 0 | 1,566 | 0 | 1,566 | 0.0 |
| Operating Expenses | 0 | 0 | (671) | (671) | 0.0 |
| Legal Services | 0 | 2,880 | 1,455 | 4,335 | 0.0 |
| Purchase of Services from Computer Center | 0 | (6,460) | 0 | (6,460) | 0.0 |
| Multiuse Network Payments | 0 | 13,800 | 0 | 13,800 | 0.0 |
| Management and Administration of OIT | 0 | 430 | 0 | 430 | 0.0 |
| Communication Services Payments | 0 | 0 | (784) | (784) | 0.0 |
| COFRS Modernization | <u>0</u> | <u>13,404</u> | <u>0</u> | <u>13,404</u> | <u>0.0</u> |
| Total EDO | \$0 | \$0 | \$0 | \$0 | 0.0 |

The table below summarizes the difference in appropriations between the Department and JBC staff associated with H.B. 12-1310 Criminal Proceedings Omnibus Changes.

| H.B. 12-1310 Criminal Proceedings Omnibus Changes | | | |
|--|-------------------|-----------------------------|-----------------|
| Difference Between Department and JBC Staff | | | |
| | Cash Funds | Reappropriated Funds | TOTAL |
| Executive Director's Office | | | |
| Health, Life, and Dental | 3,134 | 7,659 | 10,793 |
| Short-term Disability | (101) | 101 | 0 |
| S.B. 04-257 AED | (1,654) | 1,654 | 0 |
| S.B. 06-235 SAED | <u>(1,379)</u> | <u>1,379</u> | <u>0</u> |
| Total EDO | \$0 | \$10,793 | \$10,793 |

(A) Administration

Personal Services

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

Request: The Department requests continuation funding.

Recommendation: Staff recommends the Department request. Of this amount, \$1,225,798 is from statewide indirect cost recoveries, and \$1,317,780 is from departmental indirect cost recoveries.

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| Personal Services | | | |
|--|--------------------|-----------------------------|-------------|
| | Total Funds | Reappropriated Funds | FTE |
| FY 2012-13 Appropriation: | | | |
| HB 12-1335 (Long Bill) | 2,269,953 | 2,269,953 | 27.7 |
| HB 12-1019 (POE Transfer to CSP) | <u>273,625</u> | <u>273,625</u> | <u>4.5</u> |
| TOTAL | \$2,543,578 | \$2,543,578 | 32.2 |
| FY 2013-14 Recommended Appropriation: | | | |
| FY 2012-13 Appropriation | \$2,543,578 | \$2,543,578 | 32.2 |
| Base Fund Source Adjustments | <u>0</u> | <u>0</u> | <u>0.0</u> |
| TOTAL | \$2,543,578 | \$2,543,578 | 32.2 |
| Increase/(Decrease) | \$0 | \$0 | 0.0 |
| Percentage Change | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | \$2,543,578 | \$2,543,578 | 32.2 |
| Request Above/(Below) Recommendation | \$0 | \$0 | 0.0 |

Base Fund Source Adjustments: The recommendation adjusts the appropriations coming from statewide and departmental indirect cost recoveries.

Health, Life, and Dental

This line item pays for the state contribution to health insurance, life insurance, and dental insurance. The Committee approved revised rates provided by the Department of Personnel after the Governor's November 1, 2012, request.

The Committee approved the following amount and funding splits for the continuation 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 2013-14 | | | | | |
| Public Safety | \$11,829,478 | \$2,097,049 | \$8,429,097 | \$568,967 | \$734,365 |

Recommendation: Staff recommends \$11,829,478 total funds based on Committee Common policy.

| Health, Life, and Dental | | | | | |
|--|---------------------|---------------------|--------------------|-----------------------------|----------------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2012-13 Appropriation: | | | | | |
| HB 12-1335 (Long Bill) | 9,670,931 | 1,576,210 | 6,929,526 | 673,613 | 491,582 |
| HB 12-1019 (POE Transfer to CSP) | 810,710 | 0 | 810,710 | 0 | 0 |
| HB 12-1283 (Re-Org. HS and Fire Sfty.) | 379,811 | 87,777 | 211,123 | 6,492 | 74,419 |
| Other Legislation | (10,793) | 0 | (10,793) | 0 | 0 |
| SB 13-101 FY 13 Supplemental | <u>0</u> | <u>0</u> | <u>0</u> | <u>1,289</u> | <u>0</u> |
| TOTAL | \$10,851,948 | \$1,663,987 | \$7,940,566 | \$681,394 | \$566,001 |

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| Health, Life, and Dental | | | | | |
|--|---------------------|---------------------|--------------------|-----------------------------|----------------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2013-14 Recommended Appropriation: | | | | | |
| FY 2012-13 Appropriation | \$10,851,948 | \$1,663,987 | \$7,940,566 | \$681,394 | \$566,001 |
| Base Common Policy Adjustments | 858,922 | 308,047 | 474,085 | (96,465) | 173,255 |
| Base Various Other | (11,638) | 0 | (19,297) | 7,659 | 0 |
| Base Various Annualizations | 131,535 | 0 | 0 | 131,535 | 0 |
| Base SB 13-101 Annualizations | (1,289) | 0 | 0 | (1,289) | 0 |
| TOTAL | \$11,829,478 | \$1,972,034 | \$8,395,354 | \$722,834 | \$739,256 |
| Increase/(Decrease) | \$977,530 | \$308,047 | \$454,788 | \$41,440 | \$173,255 |
| Percentage Change | 9.0% | 18.5% | 5.7% | 6.1% | 30.6% |
| FY 2013-14 Executive Request: | \$11,830,995 | \$2,124,901 | \$8,395,354 | \$571,484 | \$739,256 |
| Request Above/(Below) Recommendation | \$1,517 | \$152,867 | \$0 | (\$151,350) | \$0 |

Base Common Policy Adjustments: The recommendation includes \$858,922 total funds pursuant to Committee common policy.

Base Various Other: The recommendation includes an increase of \$10,793 total funds for the impact of H.B. 12-1310 (Criminal Proceedings Omnibus Changes) and a decrease of \$22,431 total funds for the impact of H.B. 12-1019 (Ports of Entry Transfer).

Base Various Annualizations: The recommendation provides \$131,535 reappropriated funds to annualize a FY 2012-13 funding increase for the Ralph L. Carr Judicial Center and to align billings with current projections.

Base SB 13-101 Annualizations: The recommendation annualizes FY 2012-13 Supplemental-5 for two months of security coverage for the opening of the Ralph L. Carr Judicial Center.

Short-term Disability

The Short-term Disability 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.

The Committee approved the following amount and funding splits for the continuation Short-term Disability costs for the Department of Public Safety:

| JBC Approved Short-term Disability Appropriation | | | | | |
|---|--------------------|---------------------|-------------------|-----------------------------|----------------------|
| FY 2013-14 | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| Public Safety | \$204,603 | \$41,728 | \$138,940 | \$9,677 | \$14,258 |

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Recommendation: Staff recommends \$204,603 total funds based on Committee Common policy.

| Short-term Disability | | | | | |
|--|--------------------|---------------------|-------------------|-----------------------------|----------------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2012-13 Appropriation: | | | | | |
| HB 12-1335 (Long Bill) | 148,118 | 27,698 | 102,625 | 12,314 | 5,481 |
| HB 12-1019 (POE Transfer to CSP) | 9,854 | 0 | 9,854 | 0 | 0 |
| HB 12-1283 (Re-Org. HS and Fire Sfty.) | 5,235 | 1,422 | 1,650 | 0 | 2,163 |
| SB 13-101 FY 13 Supplemental | <u>24</u> | <u>0</u> | <u>0</u> | <u>24</u> | <u>0</u> |
| TOTAL | \$163,231 | \$29,120 | \$114,129 | \$12,338 | \$7,644 |
| FY 2013-14 Recommended Appropriation: | | | | | |
| FY 2012-13 Appropriation | \$163,231 | \$29,120 | \$114,129 | \$12,338 | \$7,644 |
| Base Common Policy Adjustments | 40,644 | 12,608 | 25,182 | (3,760) | 6,614 |
| Base Various Other | 85 | 0 | (16) | 101 | 0 |
| Base Various Annualizations | 667 | 0 | 0 | 667 | 0 |
| Base SB 13-101 Annualizations | <u>(24)</u> | <u>0</u> | <u>0</u> | <u>(24)</u> | <u>0</u> |
| TOTAL | \$204,603 | \$41,728 | \$139,295 | \$9,322 | \$14,258 |
| Increase/(Decrease) | \$41,372 | \$12,608 | \$25,166 | (\$3,016) | \$6,614 |
| Percentage Change | 25.3% | 43.3% | 22.1% | (24.4%) | 86.5% |
| FY 2013-14 Executive Request: | \$190,798 | \$39,065 | \$129,382 | \$8,999 | \$13,352 |
| Request Above/(Below) Recommendation | (\$13,805) | (\$2,663) | (\$9,913) | (\$323) | (\$906) |

Base Common Policy Adjustments: The recommendation includes \$40,644 total funds pursuant to Committee common policy.

Base Various Other: The recommendation includes adjustments for the impact of H.B. 12-1310 (Criminal Proceedings Omnibus Changes) and for the impact of H.B. 12-1019 (Ports of Entry Transfer).

Base Various Annualizations: The recommendation includes an adjustment to annualize a FY 2012-13 funding increase for the Ralph L. Carr Judicial Center and to align billings with current projections.

Base SB 13-101 Annualizations: The recommendation annualizes FY 2012-13 Supplemental-5 for two months of security coverage for the opening of the Ralph L. Carr Judicial Center.

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 0.4 percent each year until it reaches the maximum contribution rate of 5.0 percent in 2017 (for the State and School Divisions).

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

The Committee approved the following amount and funding splits for the continuation S.B. 04-257 Amortization Equalization Disbursement costs for the Department of Public Safety:

| JBC Approved S.B. 04-257 Amortization Equalization Disbursement Appropriation | | | | | |
|--|--------------------|---------------------|-------------------|-----------------------------|----------------------|
| FY 2013-14 | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| Public Safety | \$3,661,708 | \$716,205 | \$2,525,578 | \$172,237 | \$247,688 |

Recommendation: Staff recommends \$3,661,708 total funds based on Committee Common policy.

| S.B. 04-257 Amortization Equalization Disbursement | | | | | | |
|---|--------------------|---------------------|--------------------|-----------------------------|----------------------|--|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | |
| FY 2012-13 Appropriation: | | | | | | |
| HB 12-1335 (Long Bill) | 2,672,967 | 495,541 | 1,856,708 | 221,637 | 99,081 | |
| HB 12-1019 (POE Transfer to CSP) | 178,151 | 0 | 178,151 | 0 | 0 | |
| HB 12-1283 (Re-Org. HS and Fire Sfty.) | 108,088 | 25,427 | 29,719 | 1,954 | 50,988 | |
| SB 13-101 FY 13 Supplemental | <u>434</u> | <u>0</u> | <u>0</u> | <u>434</u> | <u>0</u> | |
| TOTAL | \$2,959,640 | \$520,968 | \$2,064,578 | \$224,025 | \$150,069 | |
| FY 2013-14 Recommended Appropriation: | | | | | | |
| FY 2012-13 Appropriation | \$2,959,640 | \$520,968 | \$2,064,578 | \$224,025 | \$150,069 | |
| Base Common Policy Adjustments | 688,473 | 195,237 | 465,979 | (70,362) | 97,619 | |
| Base Various Other | (1,411) | 0 | (3,065) | 1,654 | 0 | |
| Base Various Annualizations | 15,440 | 0 | 0 | 15,440 | 0 | |
| Base SB 13-101 Annualizations | <u>(434)</u> | <u>0</u> | <u>0</u> | <u>(434)</u> | <u>0</u> | |
| TOTAL | \$3,661,708 | \$716,205 | \$2,527,492 | \$170,323 | \$247,688 | |
| Increase/(Decrease) | \$702,068 | \$195,237 | \$462,914 | (\$53,702) | \$97,619 | |
| Percentage Change | 23.7% | 37.5% | 22.4% | (24.0%) | 65.0% | |
| FY 2013-14 Executive Request: | | | | | | |
| Request Above/(Below) Recommendation | (\$11,745) | \$4,945 | (\$16,360) | \$857 | (\$1,187) | |

Base Common Policy Adjustments: The recommendation includes \$688,473 total funds pursuant to Committee common policy.

Base Various Other: The recommendation includes adjustments for the impact of H.B. 12-1310 (Criminal Proceedings Omnibus Changes) and for the impact of H.B. 12-1019 (Ports of Entry Transfer).

Base Various Annualizations: The recommendation includes an adjustment to annualize a FY 2012-13 funding increase for the Ralph L. Carr Judicial Center and to align billings with current projections.

Base SB 13-101 Annualizations: The recommendation annualizes FY 2012-13 Supplemental-5 for two months of security coverage for the opening of the Ralph L. Carr Judicial Center.

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).

The Committee approved the following amount and funding splits for the continuation S.B. 06-235 Supplemental Amortization Equalization Disbursement costs for the Department of Public Safety:

| JBC Approved S.B. 06-235 Supplemental Amortization Equalization Disbursement | | | | | |
|---|--------------------|---------------------|-------------------|-----------------------------|----------------------|
| Appropriation | | | | | |
| FY 2013-14 | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| Public Safety | \$3,303,423 | \$644,288 | \$2,280,036 | \$155,492 | \$223,607 |

Recommendation: Staff recommends \$3,303,423 total funds based on Committee Common policy.

| S.B. 06-235 Supplemental Amortization Equalization Disbursement | | | | | | |
|--|--------------------|---------------------|--------------------|-----------------------------|----------------------|--|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | |
| FY 2012-13 Appropriation: | | | | | | |
| HB 12-1335 (Long Bill) | 2,295,177 | 423,817 | 1,599,803 | 186,410 | 85,147 | |
| HB 12-1019 (POE Transfer to CSP) | 153,099 | 0 | 153,099 | 0 | 0 | |
| HB 12-1283 (Re-Org. HS and Fire Sfty.) | 96,291 | 22,663 | 25,540 | 1,791 | 46,297 | |
| SB 13-101 FY 13 Supplemental | <u>373</u> | <u>0</u> | <u>0</u> | <u>373</u> | <u>0</u> | |
| TOTAL | \$2,544,940 | \$446,480 | \$1,778,442 | \$188,574 | \$131,444 | |
| FY 2013-14 Recommended Appropriation: | | | | | | |
| FY 2012-13 Appropriation | \$2,544,940 | \$446,480 | \$1,778,442 | \$188,574 | \$131,444 | |
| Base Common Policy Adjustments | 745,735 | 197,808 | 505,209 | (49,445) | 92,163 | |
| Base Various Other | (1,863) | 0 | (3,242) | 1,379 | 0 | |
| Base Various Annualizations | 14,984 | 0 | 0 | 14,984 | 0 | |
| Base SB 13-101 Annualizations | <u>(373)</u> | <u>0</u> | <u>0</u> | <u>(373)</u> | <u>0</u> | |
| TOTAL | \$3,303,423 | \$644,288 | \$2,280,409 | \$155,119 | \$223,607 | |
| Increase/(Decrease) | \$758,483 | \$197,808 | \$501,967 | (\$33,455) | \$92,163 | |
| Percentage Change | 29.8% | 44.3% | 28.2% | (17.7%) | 70.1% | |
| FY 2013-14 Executive Request: | \$3,295,107 | \$651,039 | \$2,266,995 | \$154,537 | \$222,536 | |
| Request Above/(Below) Recommendation | (\$8,316) | \$6,751 | (\$13,414) | (\$582) | (\$1,071) | |

Base Common Policy Adjustments: The recommendation includes \$745,735 total funds pursuant to Committee common policy.

Base Various Other: The recommendation includes adjustments for the impact of H.B. 12-1310 (Criminal Proceedings Omnibus Changes) and a decrease of \$22,431 total funds for the impact of H.B. 12-1019 (Ports of Entry Transfer).

Base Various Annualizations: The recommendation includes an adjustment to annualize a FY 2012-13 funding increase for the Ralph L. Carr Judicial Center and to align billings with current projections.

Base SB 13-101 Annualizations: The recommendation annualizes FY 2012-13 Supplemental-5 for two months of security coverage for the opening of the Ralph L. Carr Judicial Center.

Salary Survey

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

The Committee approved the following amount and funding splits for the Salary Survey costs for the Department:

| JBC Approved Salary Survey Appropriation | | | | | |
|---|--------------------|---------------------|-------------------|-----------------------------|----------------------|
| FY 2013-14 | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| Public Safety | \$6,553,420 | \$543,087 | \$5,499,839 | \$268,213 | \$242,281 |

Recommendation: Staff recommends \$6,553,420 total funds based on Committee Common policy.

| Salary Survey | | | | | |
|--------------------------------------|--------------------|---------------------|--------------------|-----------------------------|----------------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| Base Common Policy Adjustments | <u>6,553,420</u> | <u>543,087</u> | <u>5,499,839</u> | <u>268,213</u> | <u>242,281</u> |
| TOTAL | \$6,553,420 | \$543,087 | \$5,499,839 | \$268,213 | \$242,281 |
| Increase/(Decrease) | 6,553,420 | 543,087 | 5,499,839 | 268,213 | 242,281 |
| Percentage Change | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | \$6,069,631 | \$487,713 | \$5,131,726 | \$243,417 | \$206,775 |
| Request Above/(Below) Recommendation | (\$483,789) | (\$55,374) | (\$368,113) | (\$24,796) | (\$35,506) |

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.

The Committee approved the following amount and funding splits for the Merit Pay costs for the Department:

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| JBC Approved Merit Pay Appropriation | | | | | |
|---|--------------------|---------------------|-------------------|-----------------------------|----------------------|
| FY 2013-14 | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| Public Safety | \$1,611,966 | \$267,241 | \$1,182,984 | \$78,884 | \$82,857 |

Recommendation: Staff recommends \$1,611,966 total funds based on Committee Common policy.

| Merit Pay | | | | | |
|--------------------------------------|--------------------|---------------------|--------------------|-----------------------------|----------------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| Base Common Policy Adjustments | 1,611,966 | 267,241 | 1,182,984 | 78,884 | 82,857 |
| TOTAL | \$1,611,966 | \$267,241 | \$1,182,984 | \$78,884 | \$82,857 |
| Increase/(Decrease) | \$1,611,966 | \$267,241 | \$1,182,984 | \$78,884 | \$82,857 |
| Percentage Change | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | \$1,636,265 | \$293,104 | \$1,180,821 | \$79,026 | \$83,314 |
| Request Above/(Below) Recommendation | \$24,299 | \$25,863 | (\$2,163) | \$142 | \$457 |

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 \$461,114 total funds.

The Committee has set a common policy for shift differential based on funding at 100.0 percent of the FY 2011-12 actual expenditures.

Recommendation: The recommendation is for \$516,482 total funds based on Committee Common Policy.

| Shift Differential | | | | |
|--|--------------------|---------------------|-------------------|-----------------------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds |
| FY 2012-13 Appropriation: | | | | |
| HB 12-1335 (Long Bill) | 320,607 | 67,963 | 221,871 | 30,773 |
| HB 12-1019 (POE Transfer to CSP) | 131,575 | 0 | 131,575 | 0 |
| TOTAL | \$452,182 | \$67,963 | \$353,446 | \$30,773 |
| FY 2013-14 Recommended Appropriation: | | | | |
| FY 2012-13 Appropriation | \$452,182 | \$67,963 | \$353,446 | \$30,773 |
| Base Common Policy Adjustments | 62,734 | 3,445 | 54,310 | 4,979 |
| Base Various Other | 1,566 | 0 | 1,566 | 0 |
| TOTAL | \$516,482 | \$71,408 | \$409,322 | \$35,752 |
| Increase/(Decrease) | \$64,300 | \$3,445 | \$55,876 | \$4,979 |

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| Shift Differential | | | | |
|--------------------------------------|--------------------|---------------------|-------------------|-----------------------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds |
| Percentage Change | 14.2% | 5.1% | 15.8% | 16.2% |
| FY 2013-14 Executive Request: | \$461,114 | \$63,752 | \$365,443 | \$31,919 |
| Request Above/(Below) Recommendation | (\$55,368) | (\$7,656) | (\$43,879) | (\$3,833) |

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 \$2,755,651 total funds.

Recommendation: Staff recommendation is PENDING the approval of a common policy by the Committee related to Workers' Compensation.

| Workers' Compensation | | | |
|--|--------------------|--------------------|-----------------------------|
| | Total Funds | Cash Funds | Reappropriated Funds |
| FY 2012-13 Appropriation: | | | |
| HB 12-1335 (Long Bill) | <u>2,827,657</u> | <u>265,336</u> | <u>2,562,321</u> |
| TOTAL | \$2,827,657 | \$265,336 | \$2,562,321 |
| FY 2013-14 Recommended Appropriation: | | | |
| FY 2012-13 Appropriation | \$2,827,657 | \$265,336 | \$2,562,321 |
| Base Common Policy Adjustments | <u>(72,006)</u> | <u>1,783,074</u> | <u>(1,855,080)</u> |
| TOTAL | \$2,755,651 | \$2,048,410 | \$707,241 |
| Increase/(Decrease) | (\$72,006) | \$1,783,074 | (\$1,855,080) |
| Percentage Change | (2.5%) | 672.0% | (72.4%) |
| FY 2013-14 Executive Request: | \$2,755,651 | \$193,330 | \$2,562,321 |
| Request Above/(Below) Recommendation | \$0 | (\$1,855,080) | \$1,855,080 |

Base Common Policy Adjustments: Staff recommendation is PENDING the approval of a common policy by the Committee related to Workers' Compensation.

Operating Expenses

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

Request: The Department requests \$178,232 reappropriated funds from indirect cost recoveries.

Recommendation: Staff recommends the Department request.

| Operating Expenses | | |
|--|--------------------|-----------------------------|
| | Total Funds | Reappropriated Funds |
| FY 2012-13 Appropriation: | | |
| HB 12-1335 (Long Bill) | 151,046 | 151,046 |
| HB 12-1019 (POE Transfer to CSP) | <u>27,857</u> | <u>27,857</u> |
| TOTAL | \$178,903 | \$178,903 |
| FY 2013-14 Recommended Appropriation: | | |
| FY 2012-13 Appropriation | \$178,903 | \$178,903 |
| Base Various Other | <u>(671)</u> | <u>(671)</u> |
| TOTAL | \$178,232 | \$178,232 |
| Increase/(Decrease) | (\$671) | (\$671) |
| Percentage Change | (0.4%) | (0.4%) |
| FY 2013-14 Executive Request: | \$178,232 | \$178,232 |
| Request Above/(Below) Recommendation | \$0 | \$0 |

Base Various Other: The recommendation includes a reduction of \$671 to account for vehicles transferred to the Department as a result of H.B. 12-1019.

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.

➔ Budget Amendment BA-2 – Additional Legal Services Spending Authority

The Department requested a FY 2012-13 supplemental request for Legal Services expenditures totaling \$188,645 General Fund (or 2,445 legal services hours at a FY 2012-13 blended legal rate of \$77.25 per hour) and a FY 2013-14 budget amendment for Legal Services expenditures totaling \$112,244 General Fund (or 1,554 legal services hours at a FY 2012-13 blended legal rate of \$77.25 per hour).

The Committee approved \$182,349 total additional funds in FY 2012-13.

On January 30, 2012, the Department submitted a letter to the JBC pursuant to Section 24-75-112, (1) (m) (II), C.R.S., notifying the Committee that it was about to expend personal services appropriations for legal services provided by the Attorney General's Office (AG) due to experiencing unexpected legal expenses in FY 2011-12. The Department has informed staff that it ended up paying out \$136,957 of legal services costs out of the "Sergeants, Technicians, and Troopers" line item in the Colorado State Patrol. Neither staff nor the Department followed up at the time or made recommendations to increase the FY 2012-13 legal services appropriation.

The Department states that it "is witnessing increasing challenges to various personnel decisions uniquely related to law enforcement" and that the Department "is experiencing increasing legal costs related to the expanded business requirements and risk mitigation efforts, and the need to bolster legal business support for the traditional programs housed within DPS".

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

The table below shows JBC Staff calculation of legal services hours need for FY 2013-14. According to data provided by the Department, the need is for 3,616 legal hours. At a FY 2012-13 blended legal rate of \$77.25, the funding need for FY 2013-14 is \$279,336.

| JBC Staff Calculation of Legal Services Hours | | | | |
|---|----------------------------------|--------------------------|----------------------------------|--------------------------|
| | FY 13 Total Hours | FY 13 Dollars | FY 14 Total Hours | FY 14 Dollars |
| Personnel Matters | | | | |
| "B" Cases to Hearing | 774.0 | \$59,792 | 516.0 | \$39,861 |
| "B" Cases Settled/Dismissed | 516.0 | \$39,861 | 451.5 | \$34,878 |
| Preliminary Review | 320.0 | \$24,720 | 120.0 | \$9,270 |
| "G" Cases to Hearing | 218.0 | \$16,841 | 0.0 | \$0 |
| "G" Cases Settled/Dismissed | 73.5 | \$5,678 | 24.5 | \$1,893 |
| Personnel Advice | 300.0 | \$23,175 | 200.0 | \$15,450 |
| Personnel Appeal | 100.0 | \$7,725 | 0.0 | \$0 |
| Appeals | <u>224.0</u> | <u>\$17,304</u> | <u>224.0</u> | <u>\$17,304</u> |
| Total | 2,525.5 | \$195,096 | 1,536.0 | \$118,656 |
| Program and General Business, Advice, Representation and Risk Mitigation | | | | |
| | FY 13 Total Hours | FY 13 Dollars | FY 14 Total Hours | FY 14 Dollars |
| Hours Already Used in FY 2013 ¹ | 490.0 | \$37,853 | 490.0 | \$37,853 |
| Litigation | 900.0 | \$69,525 | 900.0 | \$69,525 |
| Policy Matters | 150.0 | \$11,588 | 150.0 | \$11,588 |
| DFPC and DHSEM ¹ | 300.0 | \$23,175 | 300.0 | \$23,175 |
| DPS Boards | 40.0 | \$3,090 | 40.0 | \$3,090 |
| Legal Agreements | 60.0 | \$4,635 | 60.0 | \$4,635 |
| Training | 20.0 | \$1,545 | 20.0 | \$1,545 |
| Special Events | 20.0 | \$1,545 | 20.0 | \$1,545 |
| Other | <u>100.0</u> | <u>\$7,725</u> | <u>100.0</u> | <u>\$7,725</u> |
| Total | 2,080.0 | \$160,681 | 2,080.0 | \$160,681 |
| Total for Personnel and Program | 4,605.5 | \$355,777 | 3,616.0 | \$279,337 |

The table below shows staff calculation of the Department need by division and funding source.

| FY 2013-14 Legal Services Cost Estimate | | | | |
|--|----------------------------------|---------------------------------|--------------------------|---------------------------|
| | FY 14 Estimated Hours | Percent of Total | FY 14 Funding | Funding Source |
| Public Safety Administration | 392 | 10.8% | 30,282 | RF |
| Colorado Bureau Investigation | 458 | 12.7% | 35,381 | GF |
| Criminal Justice | 64 | 1.8% | 4,944 | GF |
| Homeland Security | 616 | 17.0% | 47,586 | GF |
| Fire Prevention and Control | 35 | 1.0% | 2,704 | GF |
| Colorado State Patrol | <u>2,051</u> | 56.7% | <u>158,440</u> | HUTF |
| Total | 3,616 | | \$279,337 | |

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| FY 2013-14 Legal Services Cost Estimate | | | |
|--|------------------------|----------------|----------------|
| | FY 14 Estimated | Percent | FY 14 |
| FY 2012-13 Blended Legal Rate | Hours | of | Funding |
| | | Total | Source |
| | | | \$77.25 |

Recommendation: Staff recommends the Committee approve a total of 3,616 blended legal services hours for the Department for FY 2013-14. Staff notes that the FY 2013-14 blended legal services rate is still PENDING Committee common policy. As such, the numbers in the tables below are using the FY 2012-13 blended legal rate of \$77.25 / hour for information only, the dollar amounts do not represent staff recommendation for appropriations.

| Legal Services | | | | |
|--|------------------|-----------------|------------------|-----------------------|
| | Total | General | Cash | Reappropriated |
| | Funds | Fund | Funds | Funds |
| FY 2012-13 Appropriation: | | | | |
| HB 12-1335 (Long Bill) | 167,092 | 0 | 0 | 167,092 |
| HB 12-1019 (POE Transfer to CSP) | 6,309 | 0 | 0 | 6,309 |
| SB 13-101 FY 13 Supplemental | <u>182,349</u> | <u>78,945</u> | <u>103,404</u> | <u>0</u> |
| TOTAL | \$355,750 | \$78,945 | \$103,404 | \$173,401 |
| FY 2013-14 Recommended Appropriation: | | | | |
| FY 2012-13 Appropriation | \$355,750 | \$78,945 | \$103,404 | \$173,401 |
| BA-2 EDO Legal Services | (84,533) | 7,885 | 52,156 | (144,574) |
| Base HB 12-1268 Health Fac. Inspection | 3,785 | 3,785 | 0 | 0 |
| Base Various Other | <u>4,335</u> | <u>0</u> | <u>2,880</u> | <u>1,455</u> |
| TOTAL | \$279,337 | \$90,615 | \$158,440 | \$30,282 |
| Increase/(Decrease) | (\$76,413) | \$11,670 | \$55,036 | (\$143,119) |
| Percentage Change | (21.5%) | 14.8% | 53.2% | (82.5%) |
| FY 2013-14 Executive Request: | | | | |
| Request Above/(Below) Recommendation | \$14,428 | \$21,629 | (\$155,560) | \$148,359 |

BA-2 EDO Legal Services: The recommendation is for a total of 3,616 legal services hours for the Department for FY 2013-14. Staff notes that the FY 2013-14 blended legal services rate is still PENDING Committee common policy.

Base HB 12-1268 Health Facility Inspection: Staff recommendation is PENDING a recommendation in the Department of Public Health and Environment (DPHE). House Bill 12-1268 transfers the responsibility for inspections of health care facilities for compliance with building and fire codes standards from the DPHE to the Division of Fire Safety in DPS. House Bill 13-1155 makes the interdepartmental transfer of staff responsible for the life safety code inspections of health facilities contained in H.B. 12-1268 contingent upon approval from the Secretary of the federal Department of Health and Human Services (federal DHHS). Based on the response from the federal DHHS, it was determined by the departments that no modifications to the certification agreement were required. Therefore, the requirement in statute to modify the agreement in order to transfer the inspection responsibilities is not necessary. Without legislation it will be a violation of state law to transfer the inspection responsibilities without a

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

modification of the state agreement, even though no modification is required and federal approval for the transfer has been received.

Base Various Other: The recommendation includes \$4,335 total funds to account for legal costs transferred to the Department as a result of H.B. 12-1019.

Purchase of Services from Computer Center

This line item is used to reimburse the Governor's Office of Information Technology (OIT) for the Department's share of the state's computer system.

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

| Purchase of Services from Computer Center | | | | | |
|--|------------------------|-------------------------|-----------------------|---------------------------------|--------------------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2012-13 Appropriation: | | | | | |
| HB 12-1335 (Long Bill) | 2,504,611 | 978,611 | 1,361,675 | 164,325 | 0 |
| HB 12-1019 (POE Transfer to CSP) | 310,164 | (283,704) | 310,164 | 283,704 | 0 |
| HB 12-1283 (Re-Org. HS and Fire Sfty.) | <u>10,115</u> | <u>(264,512)</u> | <u>0</u> | <u>264,512</u> | <u>10,115</u> |
| TOTAL | \$2,824,890 | \$430,395 | \$1,671,839 | \$712,541 | \$10,115 |
| FY 2013-14 Recommended Appropriation: | | | | | |
| FY 2012-13 Appropriation | \$2,824,890 | \$430,395 | \$1,671,839 | \$712,541 | \$10,115 |
| NP-3 EDO OIT Ent. Asset Mgt. | 24,184 | 24,184 | 0 | 0 | 0 |
| Base Fund Source Adjustments | 0 | (510,439) | 0 | 510,439 | 0 |
| Base Various Other | (6,460) | 0 | (6,460) | 0 | 0 |
| Base IT Common Policy Adjustments | <u>959,711</u> | <u>992,168</u> | <u>(25,379)</u> | <u>3,037</u> | <u>(10,115)</u> |
| TOTAL | \$3,802,325 | \$936,308 | \$1,640,000 | \$1,226,017 | \$0 |
| Increase/(Decrease) | \$977,435 | \$505,913 | (\$31,839) | \$513,476 | (\$10,115) |
| Percentage Change | 34.6% | 117.5% | (1.9%) | 72.1% | (100.0%) |
| FY 2013-14 Executive Request: | \$3,802,325 | \$936,308 | \$1,640,000 | \$1,226,017 | \$0 |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$0 | \$0 | \$0 |

NP-3 EDO OIT Enterprise Asset Management: The recommendation is PENDING Committee policy on this request.

Base Fund Source Adjustments: The recommendation is PENDING Committee policy on this line item.

Base Various Other: The recommendation includes adjustments for H.B. 12-1019.

Base IT Common Policy Adjustments: Staff recommendation for this item is PENDING the approval of Committee policy.

Multiuse Network Payments

This line item reimburses OIT for the Department's share of the statewide multi-use network.

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

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

| Multiuse Network Payments | | | | |
|--|--------------------|---------------------|-------------------|-----------------------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds |
| FY 2012-13 Appropriation: | | | | |
| HB 12-1335 (Long Bill) | 1,986,110 | 1,486,029 | 337,638 | 162,443 |
| HB 12-1019 (POE Transfer to CSP) | <u>230,849</u> | <u>0</u> | <u>230,849</u> | <u>0</u> |
| TOTAL | \$2,216,959 | \$1,486,029 | \$568,487 | \$162,443 |
| FY 2013-14 Recommended Appropriation: | | | | |
| FY 2012-13 Appropriation | \$2,216,959 | \$1,486,029 | \$568,487 | \$162,443 |
| Base Various Other | 13,800 | 0 | 13,800 | 0 |
| Base IT Common Policy Adjustments | <u>(1,320,866)</u> | <u>(823,150)</u> | <u>(497,716)</u> | <u>0</u> |
| TOTAL | \$909,893 | \$662,879 | \$84,571 | \$162,443 |
| Increase/(Decrease) | (\$1,307,066) | (\$823,150) | (\$483,916) | \$0 |
| Percentage Change | (59.0%) | (55.4%) | (85.1%) | 0.0% |
| FY 2013-14 Executive Request: | \$909,893 | \$662,879 | \$84,571 | \$162,443 |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$0 | \$0 |

Base Various Other: The recommendation includes adjustments for H.B. 12-1019.

Base IT Common Policy Adjustments: Staff recommendation for this item is PENDING the approval of Committee policy.

Management and Administration of OIT

This line item is used to pay OIT for the Department's share of costs for the management and administration of Governor's Office of Information Technology (OIT).

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

| Management and Administration of OIT | | | |
|--|--------------------|-------------------|-----------------------------|
| | Total Funds | Cash Funds | Reappropriated Funds |
| FY 2012-13 Appropriation: | | | |
| HB 12-1335 (Long Bill) | 261,189 | 85,395 | 175,794 |
| HB 12-1019 (POE Transfer to CSP) | <u>11,830</u> | <u>11,830</u> | <u>0</u> |
| TOTAL | \$273,019 | \$97,225 | \$175,794 |
| FY 2013-14 Recommended Appropriation: | | | |
| FY 2012-13 Appropriation | \$273,019 | \$97,225 | \$175,794 |
| Base Various Other | 430 | 430 | 0 |
| Base IT Common Policy Adjustments | <u>16,392</u> | <u>(97,655)</u> | <u>114,047</u> |
| TOTAL | \$289,841 | \$0 | \$289,841 |
| Increase/(Decrease) | \$16,822 | (\$97,225) | \$114,047 |

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| Management and Administration of OIT | | | |
|---|--------------------|-------------------|-----------------------------|
| | Total Funds | Cash Funds | Reappropriated Funds |
| Percentage Change | 6.2% | (100.0%) | 64.9% |
| FY 2013-14 Executive Request: | \$289,841 | \$0 | \$289,841 |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$0 |

Base Various Other: The recommendation includes adjustments for H.B. 12-1019.

Base IT Common Policy Adjustments: Staff recommendation for this item is PENDING the approval of Committee policy.

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.

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

| Payment to Risk Management and Property Funds | | | | |
|--|--------------------|---------------------|-------------------|-----------------------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds |
| FY 2012-13 Appropriation: | | | | |
| HB 12-1335 (Long Bill) | 823,432 | 0 | 18,047 | 805,385 |
| SB 13-101 FY 13 Supplemental | <u>354,385</u> | <u>177,192</u> | <u>177,193</u> | <u>0</u> |
| TOTAL | \$1,177,817 | \$177,192 | \$195,240 | \$805,385 |
| FY 2013-14 Recommended Appropriation: | | | | |
| FY 2012-13 Appropriation | \$1,177,817 | \$177,192 | \$195,240 | \$805,385 |
| NP-2 EDO Employee Survey | 29,466 | 29,466 | 0 | 0 |
| Base Common Policy Adjustments | 347,672 | 347,672 | 0 | 0 |
| Base Fund Source Adjustments | 0 | (347,672) | 0 | 347,672 |
| Base SB 13-101 Annualizations | <u>(354,385)</u> | <u>(177,192)</u> | <u>(177,193)</u> | <u>0</u> |
| TOTAL | \$1,200,570 | \$29,466 | \$18,047 | \$1,153,057 |
| Increase/(Decrease) | \$22,753 | (\$147,726) | (\$177,193) | \$347,672 |
| Percentage Change | 1.9% | (83.4%) | (90.8%) | 43.2% |
| FY 2013-14 Executive Request: | \$1,200,570 | \$29,466 | \$18,047 | \$1,153,057 |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$0 | \$0 |

NP-2 EDO Employee Common Policy: The recommendation is PENDING Committee policy.

Base Common Policy Adjustments: Staff recommendation for this item is PENDING the approval of Committee policy.

Base Fund Source Adjustments: The recommendation is PENDING Committee policy on this line item.

Base SB 13-101 Annualizations: The recommendation annualizes FY 2012-13 Supplemental to add billings to fix a fund balance shortfall.

Vehicle Lease Payments

This line item pays for 31 vehicles leased through the State Fleet Management Program for the Division of Fire Prevention and Control, Office of Emergency Management, Division of Criminal Justice, and the Executive Director's Office.

Request: The Department's request is for \$146,320 total funds. This includes an increase of \$20,151 total funds for the fleet common policy adjustment. The Department's request includes funding for the replacement of 2 vehicles in the Division of Fire Prevention and Control.

The JBC Fleet Program common policy analyst instructions on how staff should analyze each agency's vehicle replacement request include the consideration of four criteria:

1. Mileage greater than 150,000 miles, which is their high mileage standard. For Patrol vehicles, the consideration is if greater than 100,000 miles, which is the high mileage standard.
2. Maintenance costs over 100% of the average for the vehicle type.
3. Vehicles older than 1996.
4. Additional consideration given to vehicles considered as being used for "law enforcement" purposes and the vehicle is estimated to exceed 125,000 miles by the replacement period.

Staff analysis shows that the 2 vehicles in the Division of Fire Prevention and Control meet the replacement criteria.

Recommendation: (1) The recommendation for this line item is PENDING Committee common policy for the State Fleet Program managed by the Department of Personnel. (2) Staff recommends the replacement of 2 vehicles in the Division of Fire Prevention and Control.

| Vehicle Lease Payments | | | | | |
|--|------------------------|-------------------------|-----------------------|---------------------------------|--------------------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2012-13 Appropriation: | | | | | |
| HB 12-1335 (Long Bill) | 80,076 | 22,698 | 29,437 | 27,941 | 0 |
| HB 12-1283 (Re-Org. HS and Fire Sfty.) | 12,521 | 0 | 0 | 0 | 12,521 |
| SB 13-101 FY 13 Supplemental | <u>24,485</u> | <u>24,485</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL | \$117,082 | \$47,183 | \$29,437 | \$27,941 | \$12,521 |
| FY 2013-14 Recommended Appropriation: | | | | | |
| FY 2012-13 Appropriation | \$117,082 | \$47,183 | \$29,437 | \$27,941 | \$12,521 |
| BA-1 DHSEM GF Shortage | 2,700 | 2,700 | 0 | 0 | 0 |
| Base Common Policy Adjustments | 20,151 | 30,564 | 9,464 | (5,631) | (14,246) |
| Base HB 12-1268 Health Fac. Inspection | <u>6,387</u> | <u>447</u> | <u>2,427</u> | <u>1,788</u> | <u>1,725</u> |
| TOTAL | \$146,320 | \$80,894 | \$41,328 | \$24,098 | \$0 |

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| Vehicle Lease Payments | | | | | |
|--------------------------------------|--------------------|---------------------|-------------------|-----------------------------|----------------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| Increase/(Decrease) | \$29,238 | \$33,711 | \$11,891 | (\$3,843) | (\$12,521) |
| Percentage Change | 25.0% | 71.4% | 40.4% | (13.8%) | (100.0%) |
| FY 2013-14 Executive Request: | \$146,320 | \$80,894 | \$41,328 | \$24,098 | \$0 |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$0 | \$0 | \$0 |

BA-1 DHSEM GF Shortfall: The recommendation annualizes a FY 2012-13 Supplemental-1 to provide funding for unanticipated personnel costs as a result of the transfer of OEM employees from the Department of Local Affairs to the Department of Public Safety. The budget amendment provides \$2,700 for ongoing vehicle lease costs for an additional vehicle.

Base Common Policy Adjustments: Staff recommendation for this item is PENDING the approval of Committee policy.

Base HB 12-1268 Health Facility Inspection: Staff recommendation is PENDING a recommendation in the Department of Public Health and Environment (DPHE). House Bill 12-1268 transfers the responsibility for inspections of health care facilities for compliance with building and fire codes standards from the DPHE to the Division of Fire Safety in DPS. House Bill 13-1155 makes the interdepartmental transfer of staff responsible for the life safety code inspections of health facilities contained in H.B. 12-1268 contingent upon approval from the Secretary of the federal Department of Health and Human Services (federal DHHS). Based on the response from the federal DHHS, it was determined by the departments that no modifications to the certification agreement were required. Therefore, the requirement in statute to modify the agreement in order to transfer the inspection responsibilities is not necessary. Without legislation it will be a violation of state law to transfer the inspection responsibilities without a modification of the state agreement, even though no modification is required and federal approval for the transfer has been received.

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.

Staff recommendation: The staff recommendation is PENDING recommendation in the Department of Public Health and Environment (DPHE).

| Leased Space | | | | | |
|--|--------------------|---------------------|-------------------|-----------------------------|----------------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2012-13 Appropriation: | | | | | |
| HB 12-1335 (Long Bill) | <u>1,907,259</u> | <u>858,230</u> | <u>494,386</u> | <u>554,643</u> | <u>0</u> |
| TOTAL | \$1,907,259 | \$858,230 | \$494,386 | \$554,643 | \$0 |
| FY 2013-14 Recommended Appropriation: | | | | | |

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| Leased Space | | | | | |
|--|--------------------|---------------------|-------------------|-----------------------------|----------------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2012-13 Appropriation | \$1,907,259 | \$858,230 | \$494,386 | \$554,643 | \$0 |
| Base HB 12-1268 Health Fac. Inspection | <u>10,500</u> | <u>735</u> | <u>3,990</u> | <u>2,940</u> | <u>2,835</u> |
| TOTAL | \$1,917,759 | \$858,965 | \$498,376 | \$557,583 | \$2,835 |
| Increase/(Decrease) | \$10,500 | \$735 | \$3,990 | \$2,940 | \$2,835 |
| Percentage Change | 0.6% | 0.1% | 0.8% | 0.5% | 0.0% |
| FY 2013-14 Executive Request: | \$1,917,759 | \$858,965 | \$498,376 | \$557,583 | \$2,835 |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$0 | \$0 | \$0 |

Base HB 12-1268 Health Facility Inspection: Staff recommendation is PENDING a recommendation in the Department of Public Health and Environment (DPHE).

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.

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

| Capitol Complex Leased Space | | | | |
|--|--------------------|---------------------|-------------------|-----------------------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds |
| FY 2012-13 Appropriation: | | | | |
| HB 12-1335 (Long Bill) | <u>1,263,475</u> | <u>16,890</u> | <u>462,435</u> | <u>784,150</u> |
| TOTAL | \$1,263,475 | \$16,890 | \$462,435 | \$784,150 |
| FY 2013-14 Recommended Appropriation: | | | | |
| FY 2012-13 Appropriation | \$1,263,475 | \$16,890 | \$462,435 | \$784,150 |
| NP-1 EDO Capitol Comp. Buildings | 83,266 | 57,805 | 24,689 | 772 |
| Base Common Policy Adjustments | <u>225,727</u> | <u>126,215</u> | <u>82,518</u> | <u>16,994</u> |
| TOTAL | \$1,572,468 | \$200,910 | \$569,642 | \$801,916 |
| Increase/(Decrease) | \$308,993 | \$184,020 | \$107,207 | \$17,766 |
| Percentage Change | 24.5% | 1,089.5% | 23.2% | 2.3% |
| FY 2013-14 Executive Request: | \$1,572,468 | \$200,910 | \$569,642 | \$801,916 |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$0 | \$0 |

NP-1 EDO Capitol Comp. Buildings: The recommendation is PENDING Committee policy.

Base Common Policy Adjustments: Staff recommendation for this item is PENDING the approval of Committee policy.

Communication Services Payments

This line item is the Department contribution to pay for the Governor's Office of Information Technology's (OIT) role in planning, coordinating, and integrating the public safety networks for the Departments of Public Safety, Transportation, Corrections, and Natural Resources. Local agencies also use this network. These networks operate through land-based, mobile, and microwave technology.

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

| Communication Services Payments | | | | | |
|--|------------------------|-------------------------|-----------------------|---------------------------------|--------------------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2012-13 Appropriation: | | | | | |
| HB 12-1335 (Long Bill) | 652,003 | 0 | 593,137 | 49,123 | 9,743 |
| HB 12-1019 (POE Transfer to CSP) | 9,899 | 0 | 0 | 9,899 | 0 |
| SB 13-101 FY 13 Supplemental | <u>7,032</u> | <u>7,032</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL | \$668,934 | \$7,032 | \$593,137 | \$59,022 | \$9,743 |
| FY 2013-14 Recommended Appropriation: | | | | | |
| FY 2012-13 Appropriation | \$668,934 | \$7,032 | \$593,137 | \$59,022 | \$9,743 |
| BA-1 DHSEM GF Shortage | 0 | 0 | 0 | 0 | 0 |
| Base Various Other | (784) | 0 | 0 | (784) | 0 |
| Base IT Common Policy Adjustments | <u>106,322</u> | <u>0</u> | <u>94,552</u> | <u>9,567</u> | <u>2,203</u> |
| TOTAL | \$774,472 | \$7,032 | \$687,689 | \$67,805 | \$11,946 |
| Increase/(Decrease) | \$105,538 | \$0 | \$94,552 | \$8,783 | \$2,203 |
| Percentage Change | 15.8% | 0.0% | 15.9% | 14.9% | 22.6% |
| FY 2013-14 Executive Request: | \$774,472 | \$7,032 | \$687,689 | \$67,805 | \$11,946 |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$0 | \$0 | \$0 |

BA-1 DHSEM GF Shortfall: The recommendation annualizes a FY 2012-13 Supplemental-1 to provide funding for unanticipated personnel costs as a result of the transfer of OEM employees from the Department of Local Affairs to the Department of Public Safety. The budget amendment provides \$7,032 for ongoing Communication Services Payments.

Base Various Other: The recommendation reduces \$784 to account for vehicles transferred to the Department as a result of H.B. 12-1019.

Base IT Common Policy Adjustments: Staff recommendation for this item is PENDING the approval of Committee policy.

COFRS Modernization

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.

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

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| COFRS Modernization | | | | |
|--|------------------|-----------------|-----------------|-------------------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds |
| FY 2012-13 Appropriation: | | | | |
| HB 12-1335 (Long Bill) | 168,478 | 52,658 | 81,603 | 34,217 |
| TOTAL | \$168,478 | \$52,658 | \$81,603 | \$34,217 |
| FY 2013-14 Recommended Appropriation: | | | | |
| FY 2012-13 Appropriation | \$168,478 | \$52,658 | \$81,603 | \$34,217 |
| Base Various Other | 13,404 | 0 | 13,404 | 0 |
| TOTAL | \$181,882 | \$52,658 | \$95,007 | \$34,217 |
| Increase/(Decrease) | \$13,404 | | \$13,404 | \$0 |
| Percentage Change | 8.0% | 0.0% | 16.4% | 0.0% |
| FY 2013-14 Executive Request: | \$181,882 | \$52,658 | \$95,007 | \$34,217 |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$0 | \$0 |

Base Various Other: The recommendation provides \$13,404 to account for transfers to the Department as a result of H.B. 12-1019.

Utilities

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

Request: The Department requests continuation funding consisting of HUTF "Off-the-Top" and Limited Gaming funds from the Department of Revenue.

Recommendation: Staff recommends the Department request.

| Utilities | | | |
|--|------------------|------------------|-------------------------|
| | Total Funds | Cash Funds | Reappropriated Funds |
| FY 2012-13 Appropriation: | | | |
| HB 12-1335 (Long Bill) | 87,407 | 85,907 | 1,500 |
| HB 12-1019 (POE Transfer to CSP) | 109,116 | 109,116 | 0 |
| TOTAL | \$196,523 | \$195,023 | \$1,500 |
| FY 2013-14 Recommended Appropriation: | | | |
| FY 2012-13 Appropriation | \$196,523 | \$195,023 | \$1,500 |
| TOTAL | \$196,523 | \$195,023 | \$1,500 |
| Percentage Change | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | \$196,523 | \$195,023 | \$1,500 |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$0 |

Distributions to Local Government

This line item provides spending authority for grants from the Hazardous Materials Safety Fund to local governments, for the purchase of hazardous materials equipment and training. The

Hazardous Materials Safety Fund, created in Section 42-20-107, C.R.S., consists of hazardous materials transportation permit fees, penalty assessments, and federal grants related to the transportation of hazardous materials, with the exception of nuclear materials.

The **Department requests** a continuation appropriation of \$50,000 cash funds for this line item. **Staff recommends** the Committee approve an 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. The **Department requests** a continuation appropriation of \$83,000 General Fund for FY 2013-14. **Staff recommends** the Committee approve the Department request and appropriated \$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. The Department requests an appropriation of \$83,000 reappropriated funds from the Witness Protection Fund for witness protection expenditures in FY 2013-14. Staff recommends that the Committee approve an appropriation of \$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 continuation funding of \$1,106,160 total funds and 11.0 FTE, including \$861,632 reappropriated funds (indirect cost recoveries) and \$244,528 federal funds.

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.

Operating Expenses

This line item funds non-personnel-related costs for CICJIS. The Department requests the merger of this line item with the Personal Services line item into a program line.

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. 08-1 created the School Safety Resource Center 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.

Request: The Department requests \$494,169 total funds and 4.0 FTE. The request includes Budget Amendment 4, which continues \$100,000 cash funds funding from FY 2012-13.

➔ Request BA-4 – Spending Authority for School Safety Resource Center

The Department requests \$100,000 Cash Funds spending authority to accept and expend private grants awarded to the School Safety Resource Center (SSRC) for the purposes of providing training, technical assistance and resources. The Department requested and the Committee provided the funding as a FY 2012-13 supplemental appropriation. This budget amendment simply requests that the funding continue into the future.

House Bill 10-1336 created the School Safety Resource Center Cash Fund and allowed the Department to solicit gifts, grants, and donations for the costs to operate the SSRC. The Department was also authorized to charge a fee on attendees to offset the costs of any training programs or conferences that the center provides. The fiscal note for the bill estimated that the Department would have \$44,000 in revenues per year from conferences and training programs (Typically 300 to 350 people attend the each of the two conferences put on by the SSRC annually). No appropriations were provided at the time for any gifts, grants, or donations as none were identified.

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

In July 2012, the SSRC applied for a grant from the Gill Foundation to continue to provide Bullying Prevention Institutes across the state. In September 2012, the SSRC was awarded a grant in the amount of \$53,000.

The Department also states that additional spending authority will allow the Department to organize additional one-day trainings at an average cost of \$8,000 per training. The Department did not provide any additional specifics on the one-day trainings. The Department pointed to the fiscal note for H.B. 10-1336 that stated:

"The bill increases cash fund expenditures from the DPS by \$44,000 beginning in FY 2010-11. Currently, the center offers two conferences a year at a cost of \$22,000 each. Because of funding cuts, the DPS pays for one of the conferences and the University of Colorado pays for the other through federal funding. By assessing a fee on attendees, the fiscal note assumes that the DPS will be able to pay for the conferences with cash funds. House Bill 10-1312, the FY 2009-10 supplemental budget bill for the DPS, reduced the center's General Fund appropriation by 20 percent. The fiscal note assumes that the money that was used to fund the conferences could be applied to activities that have recently been eliminated."

Recommendation: Staff recommends the Department request.

| Program Costs | | | | |
|--|------------------------|-------------------------|-----------------------|------------|
| | Total Funds | General Fund | Cash Funds | FTE |
| FY 2012-13 Appropriation: | | | | |
| HB 12-1335 (Long Bill) | 394,169 | 350,169 | 44,000 | 4.0 |
| SB 13-101 FY 13 Supplemental | <u>100,000</u> | <u>0</u> | <u>100,000</u> | <u>0.0</u> |
| TOTAL | \$494,169 | \$350,169 | \$144,000 | 4.0 |
| FY 2013-14 Recommended Appropriation: | | | | |
| FY 2012-13 Appropriation | \$494,169 | \$350,169 | \$144,000 | 4.0 |
| BA-4 EDO School Safety | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0</u> |
| TOTAL | \$494,169 | \$350,169 | \$144,000 | 4.0 |
| Increase/(Decrease) | \$0 | | \$0 | 0.0 |
| Percentage Change | 0.0% | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | \$494,169 | \$350,169 | \$144,000 | 4.0 |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$0 | 0.0 |

BA-4 EDO School Safety: The recommendation provides \$100,000 Cash Funds spending authority so that the School Safety Resource Center (SSRC) can accept more grants and provide additional training and technical assistance to schools.

(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. State patrol officers have to be certified by the P.O.S.T. Board. 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. For FY 2013-14, the Colorado State Patrol requests total funding of \$133.9 million and 1,130.8 FTE, of this amount \$100.5 million or 75.0 percent is HUTF. The total HUTF "Off-the-Top" request, including centrally appropriated items (\$22.1 million requested in the EDO), is \$122.6 million.

Section 43-4-201 (3) (a) (I) (C), C.R.S., limits the annual increase of "Off-the-Top" appropriations from the HUTF to a maximum of 6.0 percent from the prior year appropriation. **Due to the fact that there are numerous pending items in the Department of Public Safety, staff cannot provide the final HUTF "Off-the-Top" appropriation at this time.**

The following table illustrates the HUTF "Off-the-Top" appropriations for FY 2012-13. As the table below shows, current "Off-the-Top" appropriations are \$637,745 under the limit:

| Statutory HUTF "Off-the-Top" Appropriations Limit Calculation | |
|---|----------------------|
| Section 43-4-201 (3) (a) (I) (C), C.R.S. | |
| FY 2011-12 HUTF "Off-the-Top" Appropriations Base | \$112,247,504 |
| Multiplied by the 6.0 Percent Allowable Growth | <u>1.06</u> |
| FY 2012-13 HUTF "Off-the-Top" Appropriations Limit | \$118,982,354 |
| FY 2012-13 HUTF "Off-the-Top" Appropriations: | |
| Department of Public Safety, State Patrol (H.B. 12-1335) | \$105,474,910 |
| Department of Revenue, Ports of Entry (H.B. 12-1335) | 10,186,163 |
| Capital Construction, Ports of Entry (H.B. 12-1335) | 2,263,218 |
| H.B. 12-1019 Transfer Ports of Entry to State Patrol (State Patrol Appropriation) | 10,325,884 |
| H.B. 12-1019 Transfer Ports of Entry to State Patrol (Revenue Appropriation) | (10,131,106) |
| H.B. 12-1216 Financing of the Division of Motor Vehicles (Revenue Appropriation) | (55,057) |
| S.B. 13-101 Department of Public Safety FY 2012-13 Supplemental Bill | <u>280,597</u> |
| Total FY 2012-13 HUTF "Off-the-Top" Appropriations | \$118,344,609 |
| Over / (Under) FY 2012-13 "Off-the-Top" Appropriations Limit | (\$637,745) |

As the table below shows, the current FY 2013-14 HUTF "Off-the-Top" request is under the 6.0 percent limit for FY 2013-14 appropriations by \$1.3 million.

*JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision*

| FY 2013-14 Department HUTF "Off-the-Top" Appropriations REQUEST | |
|--|----------------------|
| Section 43-4-201 (3) (a) (I) (C), C.R.S. | |
| FY 2012-13 HUTF "Off-the-Top" Appropriations Base | \$118,344,609 |
| Multiplied by the 6.0 Percent Allowable Growth | <u>1.06</u> |
| FY 2013-14 HUTF "Off-the-Top" Appropriations Limit | \$125,445,286 |
| FY 2013-14 HUTF "Off-the-Top" Appropriations Request: | |
| Department of Public Safety, State Patrol (Long Bill Operating Budget) | \$122,605,483 |
| Department of Public Safety, State Patrol (Long Bill Capital Budget) | <u>1,500,000</u> |
| Total FY 2012-13 HUTF "Off-the-Top" Appropriations | \$124,105,483 |
| Over / (Under) FY 2013-14 "Off-the-Top" Appropriations Limit | (\$1,339,803) |

DIVISION REQUEST AND RECOMMENDATION SUMMARY

| Colorado State Patrol | | | | | | |
|--|----------------------|---------------------|----------------------|-----------------------------|----------------------|----------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | FTE |
| FY 2012-13 Appropriation: | | | | | | |
| HB 12-1335 (Long Bill) | 123,410,404 | 4,796,629 | 105,432,622 | 8,094,575 | 5,086,578 | 1,008.0 |
| HB 12-1019 (POE Transfer to CSP) | 8,629,442 | 0 | 8,629,442 | 0 | 0 | 117.8 |
| SB 13-101 FY 13 Supplemental | <u>685,125</u> | <u>0</u> | <u>668,262</u> | <u>16,863</u> | <u>0</u> | <u>0.0</u> |
| TOTAL | \$132,724,971 | \$4,796,629 | \$114,730,326 | \$8,111,438 | \$5,086,578 | 1,125.8 |
| FY 2013-14 Recommended Appropriation: | | | | | | |
| FY 2012-13 Appropriation | \$132,724,971 | \$4,796,629 | \$114,730,326 | \$8,111,438 | \$5,086,578 | 1,125.8 |
| R-3 CSP Moffat County Op. Costs | 63,525 | 0 | 63,525 | 0 | 0 | 0.0 |
| R-4 CSP Special Events Closures | 548,262 | 0 | 548,262 | 0 | 0 | 0.0 |
| BA-3 CSP Auto Theft Prevention | 880,000 | 0 | 880,000 | 0 | 0 | 0.0 |
| Base Common Policy Adjustments | (280,707) | (9,121) | (281,268) | (6,058) | 15,740 | 0.0 |
| Base Indirect Costs Adjustments | (2,108,654) | 0 | (1,891,917) | (140,991) | (75,746) | 0.0 |
| Base Fund Source Adjustments | 0 | 0 | (61,261) | 60,016 | 1,245 | 0.0 |
| Base Various Other | 5,000 | 5,000 | 0 | 0 | 0 | 0.0 |
| Base Various Annualizations | (2,962,740) | 0 | (3,110,842) | 148,102 | 0 | 5.0 |
| Base SB 13-101 Annualizations | (565,125) | 0 | (548,262) | (16,863) | 0 | 0.0 |
| Base Annualizations Bills | <u>(31,247)</u> | <u>(5,000)</u> | <u>(26,247)</u> | <u>0</u> | <u>0</u> | <u>0.0</u> |
| TOTAL | \$128,273,285 | \$4,787,508 | \$110,302,316 | \$8,155,644 | \$5,027,817 | 1,130.8 |
| Increase/(Decrease) | (\$4,451,686) | (\$9,121) | (\$4,428,010) | \$44,206 | (\$58,761) | 5.0 |
| Percentage Change | (3.4%) | (0.2%) | (3.9%) | 0.5% | (1.2%) | 0.4% |
| FY 2013-14 Executive Request: | \$133,863,973 | \$4,769,803 | \$115,673,513 | \$8,319,758 | \$5,100,899 | 1,130.8 |
| Request Above/(Below) Recommendation | \$5,590,688 | (\$17,705) | \$5,371,197 | \$164,114 | \$73,082 | (0.0) |

Issue Descriptions

R-3 CSP Moffat County Operating Costs: The recommendation includes \$63,525 HUTF "Off-the-Top" for increased operating costs at the Craig Colorado troop office.

R-4 CSP Special Events Closures: The recommendation includes \$548,262 cash funds for the Patrol to close roads and provide escort for Oversize/Overweight loads (OSOW) and for the USA Pro Cycling Challenge.

BA-3 CSP Auto Theft Prevention: The recommendation provides \$880,000 cash funds to the Automobile Theft Prevention Authority.

Base Common Policy Adjustments: The recommendation for vehicle lease payments in the Patrol is PENDING Committee common policy.

Base Indirect Costs Adjustments: The recommendation reduces \$2,108,654 total funds for the Department's FY 2013-14 indirect cost assessment. For additional information on the Department's indirect cost assessment methodology see *Appendix A*.

Base Fund Source Adjustments: The recommendation adjusts billings for the Communications Program to align with anticipated billings.

Base Various Other: The recommendation provides \$5,000 General Fund for H.B. 12-1246 Reverse Bi Weekly Pay Date Shift.

Base Various Annualizations: The recommendation reduces \$2,962,740 for various prior year funding annualizations. This includes an increase of \$148,102 reappropriated funds and 5.0 FTE for Executive and Capitol Complex Security Program, a reduction of \$1,802,624 HUTF to annualize a FY 2012-13 funding item R-3 Backup and Emergency Medical Assistance in Mountainous and Rural Areas, and a reduction of \$1,308,218 HUTF to annualize a FY 2012-13 funding item R-5 Comprehensive Law Enforcement Process Improvement Program.

Base SB 13-101 Annualizations: The recommendation annualizes FY 2012-13 funding provided through the Department of Public Safety Supplemental Bill to annualize Supplemental-5 and Supplemental-6.

Base Annualizations Bills: The recommendation annualizes FY 2012-13 special bills: H.B. 12-1019 Transfer Ports of Entry totaling a reduction of \$26,247 HUTF and H.B. 12-1246 Reverse Bi Weekly Pay Date Shift.

INITIATIVES AFFECTING MULTIPLE LINE ITEMS IN THIS DIVISION

Explanation of "Base Various other" Issue Descriptions

Staff has explained in a series of tables below the difference between the Department and JBC staff in how appropriations for two bills were accounted by line item. The two bills that impact the State Patrol are H.B. 12-1019 and H.B. 12-1246. The difference is \$5,000 General Fund due to H.B. 12-1246. The Department simply allocated the consolidated appropriations in the bills in different amounts.

Recommendation: Staff recommends that the Committee reflect going forward in FY 2013-14 the appropriation amounts as requested by the Department for H.B. 12-1019 and H.B. 12-1246.

The tables below show a consolidated allocation by line item of the issue titled "Base Various Other".

| Explanation of "Base Various Other" Issue Descriptions (in CSP) | | | | | |
|---|----------------|------------------|----------------------|------------------|--------------|
| | General Fund | Cash Funds | Reappropriated Funds | TOTAL | FTE |
| Colorado State Patrol | | | | | |
| Sergeants, Technicians, and Troopers | 5,000 | 0 | 0 | 5,000 | 0.0 |
| Vehicle Lease Payments | 0 | 65,726 | 0 | 65,726 | 0.0 |
| Ports of Entry | 0 | 144,484 | 0 | 144,484 | 3.7 |
| Hazardous Materials Safety Program | <u>0</u> | <u>(210,210)</u> | <u>0</u> | <u>(210,210)</u> | <u>(3.7)</u> |
| Total CSP | \$5,000 | \$0 | \$0 | \$5,000 | 0.0 |

| H.B. 12-1019 Ports of Entry (POE) Transfer Difference Between Department and JBC Staff | | | | | |
|---|--------------|------------------|----------------------|------------------|--------------|
| Line Item | General Fund | Cash Funds | Reappropriated Funds | TOTAL | FTE |
| Colorado State Patrol | | | | | |
| Vehicle Lease Payments | 0 | 65,726 | 0 | 65,726 | 0.0 |
| Ports of Entry | 0 | 144,484 | 0 | 144,484 | 3.7 |
| Hazardous Materials Safety Program | <u>0</u> | <u>(210,210)</u> | <u>0</u> | <u>(210,210)</u> | <u>(3.7)</u> |
| Total CSP | \$0 | \$0 | \$0 | \$0 | 0.0 |

| H.B. 12-1246 Bi-Weekly Pay Date Shift Difference Between Department and JBC Staff | |
|--|----------------|
| | General Fund |
| Colorado State Patrol | |
| Sergeants, Technicians, and Troopers | <u>5,000</u> |
| Total CSP | \$5,000 |

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 continuation funding totaling \$3,974,328 and 34.0 FTE, including \$3,895,321 HUTF "Off-the-Top".

Recommendation: Staff recommends the Department request.

| Colonel, Lt. Colonels, Majors, and Captains | | | | |
|--|------------------------|-------------------------|-----------------------|-------------|
| | Total Funds | General Fund | Cash Funds | FTE |
| FY 2012-13 Appropriation: | | | | |
| HB 12-1335 (Long Bill) | <u>3,974,328</u> | <u>79,007</u> | <u>3,895,321</u> | <u>34.0</u> |
| TOTAL | \$3,974,328 | \$79,007 | \$3,895,321 | 34.0 |
| FY 2013-14 Recommended Appropriation: | | | | |
| FY 2012-13 Appropriation | <u>\$3,974,328</u> | <u>\$79,007</u> | <u>\$3,895,321</u> | <u>34.0</u> |
| TOTAL | \$3,974,328 | \$79,007 | \$3,895,321 | 34.0 |
| Percentage Change | 0.0% | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | | | | |
| 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 and 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 \$49,087,606 total funds and 615.6 FTE.

Recommendation: Staff recommends the Department request.

| | |
|--|----------------------------|
| Sergeants, Technicians, and Troopers | <u>\$49,087,606</u> |
| General Fund | 1,333,464 |
| Cash Funds - E-470 | 870,944 |
| Cash Funds - Veh. Ident. Number Insp. Fund | 35,644 |
| Cash Funds - Various | 53,213 |
| Cash Funds - HUTF | 45,174,276 |
| Reappropriated Funds - Other State Agencies | 49,157 |
| Reappropriated Funds - Limited Gaming from REV | 1,570,908 |

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| Sergeants, Technicians, and Troopers | | | | | |
|--|---------------------|--------------------|---------------------|-------------------------|--------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | FTE |
| FY 2012-13 Appropriation: | | | | | |
| HB 12-1335 (Long Bill) | 49,087,606 | 1,333,464 | 46,134,077 | 1,620,065 | 615.6 |
| TOTAL | \$49,087,606 | \$1,333,464 | \$46,134,077 | \$1,620,065 | 615.6 |
| FY 2013-14 Recommended Appropriation: | | | | | |
| FY 2012-13 Appropriation | \$49,087,606 | \$1,333,464 | \$46,134,077 | \$1,620,065 | 615.6 |
| Base Various Other | 5,000 | 5,000 | 0 | 0 | 0.0 |
| Base Annualizations Bills | (5,000) | (5,000) | 0 | 0 | 0.0 |
| TOTAL | \$49,087,606 | \$1,333,464 | \$46,134,077 | \$1,620,065 | 615.6 |
| Increase/(Decrease) | \$0 | \$0 | \$0 | \$0 | 0.0 |
| Percentage Change | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | | | | | |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$0 | \$0 | 0.0 |

Issue Descriptions

Base Various Other: The recommendation includes \$5,000 General Fund for the impact of H.B. 12-1246 (Reverse Payday Shift for State Employees Paid Bi-weekly). Initially, the appropriation totaling \$25,473 General Fund in the Department was provided to a single line item in the Colorado Bureau of Investigation, Laboratory and Investigative Services. With the Department's November 1, 2012, budget request, the allocation of funding was split between three divisions as shown in the table below:

| H.B. 12-1246 Department Allocation | General Fund |
|--|-----------------|
| Colorado State Patrol | |
| Sergeants, Technicians, and Troopers | \$5,000 |
| Division of Fire Prevention and Control | |
| Personal Services | \$5,000 |
| Colorado Bureau of Investigation | |
| Laboratory, Personal Services | 9,000 |
| InstaCheck, Personal Services | 3,973 |
| Identification, Personal Services | 2,500 |
| Total CBI | \$15,473 |
| Total H.B. 12-1246 | \$25,473 |

Base Annualizations Bills: The recommendation removes one-year funding associated with H.B. 12-1246.

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.

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Request: The Department requests \$4,384,890 total funds and 78.5 FTE.

Recommendation: Staff recommends the Department request.

| | |
|--|---------------------------|
| Civilians | <u>\$4,384,890</u> |
| General Fund | 42,864 |
| Cash Funds - E-470 | 37,147 |
| Cash Funds - Veh. Ident. Number Insp. Fund | 24,218 |
| Cash Funds - HUTF | 4,214,452 |
| Reappropriated Funds - Limited Gaming from REV | 66,209 |

| | Civilians | | | | FTE |
|--|---------------------------|------------------------|---------------------------|-----------------------------|--------------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | |
| FY 2012-13 Appropriation: | | | | | |
| HB 12-1335 (Long Bill) | <u>4,384,890</u> | <u>42,864</u> | <u>4,275,817</u> | <u>66,209</u> | <u>78.5</u> |
| TOTAL | <u>\$4,384,890</u> | <u>\$42,864</u> | <u>\$4,275,817</u> | <u>\$66,209</u> | <u>78.5</u> |
| FY 2013-14 Recommended Appropriation: | | | | | |
| FY 2012-13 Appropriation | <u>\$4,384,890</u> | <u>\$42,864</u> | <u>\$4,275,817</u> | <u>\$66,209</u> | <u>78.5</u> |
| TOTAL | <u>\$4,384,890</u> | <u>\$42,864</u> | <u>\$4,275,817</u> | <u>\$66,209</u> | <u>78.5</u> |
| Percentage Change | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | | | | | |
| 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 a continuation appropriation of \$1,403,815, consisting of \$74,137 cash funds (E-470 Toll Road Authority and the Vehicle Identification Number Inspection Fund), \$1,304,416 HUTF, and \$25,262 reappropriated funds from Limited Gaming Funds transferred from the Department of Revenue.

Recommendation: Staff recommends the Department request.

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 \$12,938,167 total funds, including \$63,525 cash funds (HUTF "Off-the-Top") for **Request-3, Moffat County Public Safety Center Operating Agreement.**

➔ Request R-3 – Moffat County Public Safety Center Operating Agreement

The Department requests an increase of \$63,525 HUTF “Off the Top” in FY 2013-14 and beyond to fund an increase in operating expenses related to the “Second Amendment to Operating Agreement Moffat County Public Safety Center.” This request was also submitted as a FY 2012-13 supplemental request 7. Staff did not recommend, and the Committee did not approve, the supplemental request because the supplemental did not meet supplemental criteria as the Department knew about the increase in operating costs on November 1, 2011, or earlier.

Analysis: In the late 1990’s, the Colorado State Patrol partnered with the Moffat County Sheriff’s Office and the Craig Police Department to co-locate in the Moffat County Public Safety Center to be built in Craig. The Patrol owns the space occupied by the Craig troop office and the Craig communications center. Moffat County owns the remainder of the building. The original operating agreement exempted the Patrol from paying for certain utilities, capital renewal, maintenance and janitorial services until November 1, 2011 in exchange for the sharing of certain building construction costs. The original agreement was effective August 1, 2001. The Patrol did not receive additional operating appropriations at that time because they were not needed. The new agreement is ongoing and to be reviewed every two years for incremental changes to the rate based on actual operating expenditures. The current rate is comparable to what the Patrol pays to operate its other owned facilities and Colorado Department of Transportation (CDOT) owned facilities.

Assumptions for Calculations

| Rate per Sq. Ft. | Sq. Footage | Amount |
|------------------|-------------|----------|
| \$7.00 | 9,075 | \$63,525 |

Staff recommends the Committee approve the Department Request-3.

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Recommendation: Staff recommends the Committee approve \$9,827,325 total funds for the Operating Expenses line item.

| | |
|--|---------------------------|
| Operating Expenses | <u>\$9,827,325</u> |
| General Fund | 462,528 |
| Cash Funds - E-470 | 166,058 |
| Cash Funds - Veh. Ident. Number Insp. Fund | 37,127 |
| Cash Funds - Various | 338,964 |
| Cash Funds - HUTF | 8,568,747 |
| Reappropriated Funds - Limited Gaming from REV | 253,901 |

| Operating Expenses | | | | | |
|--|---------------------|---------------------|---------------------|-----------------------------|------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | FTE |
| FY 2012-13 Appropriation: | | | | | |
| HB 12-1335 (Long Bill) | <u>12,874,642</u> | <u>462,528</u> | <u>12,158,213</u> | <u>253,901</u> | <u>0.0</u> |
| TOTAL | \$12,874,642 | \$462,528 | \$12,158,213 | \$253,901 | 0.0 |
| FY 2013-14 Recommended Appropriation: | | | | | |
| FY 2012-13 Appropriation | \$12,874,642 | \$462,528 | \$12,158,213 | \$253,901 | 0.0 |
| R-3 CSP Moffat County Op. Costs | 63,525 | 0 | 63,525 | 0 | 0.0 |
| Base Various Annualizations | <u>(3,110,842)</u> | <u>0</u> | <u>(3,110,842)</u> | <u>0</u> | <u>0.0</u> |
| TOTAL | \$9,827,325 | \$462,528 | \$9,110,896 | \$253,901 | 0.0 |
| Increase/(Decrease) | (\$3,047,317) | | (\$3,047,317) | \$0 | 0.0 |
| Percentage Change | (23.7%) | 0.0% | (25.1%) | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | \$12,938,167 | \$462,528 | \$12,221,738 | \$253,901 | 0.0 |
| Request Above/(Below) Recommendation | \$3,110,842 | \$0 | \$3,110,842 | \$0 | 0.0 |

R-3 CSP Moffat County Operating Costs: The recommendation includes \$63,525 HUTF "Off-the-Top" for increased operating costs at the Craig Colorado troop office.

Base Various Annualizations: The recommendation includes a reduction totaling \$3,110,842 HUTF "Off-the-Top" for the annualization of two FY 2012-13 change requests. The Department did not request the reduction in funding due to an omission by the Department. The two annualizations are described below:

- FY 2012-13 Request-3. Backup and Emergency Medical Assistance in Mountainous and Rural Areas.** The Committee funded the Department request to replace its trooper vehicle radios with dual band radios and to purchase base receivers. The Department had stated that this need arises from a mandatory "narrow banding" of FCC licensed land mobile radio systems under 512 MHZ in order to make way for new technology and more users of the Very High Frequency (VHF) and Ultra High Frequency (UHF) radio spectrum. The one-time FY 2012-13 appropriation for this request totaled \$1,802,624 HUTF "Off-the-Top".

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| Calculation of FY 2012-13 Request-3: Base Receivers and Vehicle Radios | | | |
|---|--------------------------|--------------|--------------------|
| | Cost per unit | Units | Total Cost |
| FY 2010-11 and FY 2011-12 Vehicle Lease Line Expenditures: | | | |
| Mobile Dual Band Radios (FY 2010-11 funding) | \$4,362 | 120 | 523,440 |
| Mobile Dual Band Radios (FY 2011-12 funding) | \$4,362 | 150 | <u>654,300</u> |
| Total FY 2011 and FY 2012 Expenditures | | | \$1,177,740 |
| FY 2011-12 Request: | | | |
| Base Receivers | \$18,388 | 36 | 661,968 |
| Base Receivers (antenna and hardware) | \$1,500 | 36 | <u>54,000</u> |
| Total FY 2012 Request | | | \$715,968 |
| FY 2012-13 Request: | | | |
| Mobile Dual Band Radios | \$4,362 | 240 | 1,046,880 |
| Base Receivers | \$18,388 | 38 | 698,744 |
| Base Receivers (antenna and hardware) | \$1,500 | 38 | <u>57,000</u> |
| Total FY 2013 Request | | | \$1,802,624 |
| Total 3-year Cost | | | \$3,696,332 |

- FY 2012-13 Request-5. Comprehensive Law Enforcement Process Improvement Program.** The Committee funded the Department request for a total of \$2,273,945 HUTF "Off-the-Top" and 6.0 FTE in FY 2012-13. And continuation funding in FY 2013-14 and beyond totaling \$965,727 HUTF "Off-the-Top" and 6.0 FTE. There are two components to the request: a) the creation of an improved comprehensive evidence processing, handling, and management system, including the retention of DNA evidence; and b) the purchase of mobile video recorders (MVRs) over a four year deployment program.

| Request-5, Staff Recommendation, by Line Item | | |
|--|--------------------|-------------------|
| | FY 2012-13 | FY 2013-14 |
| CSP, Civilians | 261,867 | 261,867 |
| FTE | 6.0 | 6.0 |
| CSP, Operating Expenses | 1,968,878 | 660,660 |
| CSP, Vehicle Lease Payments | <u>43,200</u> | <u>43,200</u> |
| Total Appropriation | \$2,273,945 | \$965,727 |
| FTE | 6.0 | 6.0 |

| Calculation of Recommendation 5a, Evidence Processing and Handling | | |
|---|-------------------|-------------------|
| | FY 2012-13 | FY 2013-14 |
| 1.0 FTE Technician V (includes PERA and Medicare) | \$57,505 | \$57,505 |
| 5.0 FTE Technician III (includes PERA and Medicare) | 204,362 | 204,362 |
| Total Personal Services | 261,867 | 261,867 |
| Operating Costs: | | |
| Regional Evidence Storage (6 bldgs. @ \$50,000/bldg.) | 300,000 | 0 |
| Troop Evidence Storage (10 offices @ \$35,000/office) | 350,000 | 0 |

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| Calculation of Recommendation 5a, Evidence Processing and Handling | | |
|---|--------------------|-------------------|
| | FY 2012-13 | FY 2013-14 |
| Telephones, computers, supplies for 6.0 FTE | 13,080 | 5,700 |
| Office Furniture for 6.0 FTE | 20,838 | 0 |
| Consulting fees | 10,000 | 0 |
| Vehicle lease costs (6 vehicles @ \$600/month) | 43,200 | 43,200 |
| Vehicle variable costs (13,000 miles/year @ 0.32/mile) | <u>24,960</u> | <u>24,960</u> |
| Total Costs, 5a | \$1,023,945 | \$335,727 |

| Calculation of Recommendation 5b, Mobile Video Recorder Deployment | | |
|---|--------------------|-------------------|
| | FY 2012-13 | FY 2013-14 |
| Digital Servers (20 @ \$25,000 each) | 500,000 | 0 |
| Server Maintenance (\$80,000/year) | 0 | 80,000 |
| MVR Technology (\$5,100/vehicle * 100 vehicles/year) | 510,000 | 510,000 |
| Video Media Storage | 200,000 | 0 |
| Video Media Storage - Maintenance | <u>40,000</u> | <u>40,000</u> |
| Total Costs, 5b | \$1,250,000 | \$630,000 |

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 continuation funding.

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 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.

| Vehicle Count | |
|---|------------|
| Colorado State Patrol ¹ | 783 |
| Colorado Bureau of Investigation | 70 |
| Division of Fire Prevention and Control | 13 |
| Office of Emergency Management | 10 |
| Division of Criminal Justice | 4 |
| Executive Director's Office | <u>4</u> |
| Total Vehicle Count | 884 |

¹ The vehicles for the Governor, the First Lady, and the Lt. Governor are managed by the Colorado State Patrol.

Request: The Department's **official** request is for \$6,277,706 total funds. That includes a reduction of \$806,685 total funds for the fleet common policy adjustment and an increase of \$65,726 for H.B. 12-1019 Ports of Entry Transfer to CSP. The Department's official request includes funding for the replacement of 78 vehicles (62 State Patrol, 14 CBI, and 2 Fire Safety).

The Department contacted staff in February 2013 with new information regarding vehicle lease replacements. Basically, the Department informed staff that an error had been made when calculating available HUTF "Off-the-Top", thus, only 62 Trooper vehicles were submitted for replacement. However, at second review, the Department realized that there are sufficient HUTF funds available under the 6.0 percent "Off-the-Top" limit. Thus, the Department requests that 171 Trooper vehicles be replaced instead. With the update replacement request, the common policy adjustment will be a reduction of \$95,379. The update request, according to Department calculations will cost approximately \$670,000 HUTF "Off-the-Top".

The JBC Fleet Program common policy analyst instructions on how staff should analyze each agency's vehicle replacement request include the consideration of four criteria:

1. Mileage greater than 150,000 miles, which is their high mileage standard. For Patrol vehicles, the consideration is if greater than 100,000 miles, which is the high mileage standard.
2. Maintenance costs over 100% of the average for the vehicle type.
3. Vehicles older than 1996.
4. Additional consideration given to vehicles considered as being used for "law enforcement" purposes and the vehicle is estimated to exceed 125,000 miles by the replacement period.

November 1, 2012 Request

Analysis provided to JBC staff by the Department of Personnel JBC analyst shows that of the 78 vehicles requested for replacement, 69 vehicles meet criteria #1 and 70 meet criteria #1, #2, and/or #3.

February 2013 Updated Information

JBC staff analyzed the Department February 2013 request, staff analysis shows that of the 187 vehicles requested for replacement, 148 vehicles meet criteria #1 and 155 meet criteria #1, #2, and/or #3.

*JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision*

Recommendation: (1) The recommendation for this line item is PENDING Committee common policy for the State Fleet Program managed by the Department of Personnel. (2) Staff recommends the replacement of 155 vehicles in the Department. (3) Staff recommends increasing the Department appropriation by \$65,726 HUTF to account for vehicles transferred to the Department as a result of H.B. 12-1019.

| Vehicle Lease Payments | | | | | | |
|--|------------------------|-------------------------|-----------------------|---------------------------------|--------------------------|------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | FTE |
| FY 2012-13 Appropriation: | | | | | | |
| HB 12-1335 (Long Bill) | <u>7,018,665</u> | <u>180,862</u> | <u>6,536,593</u> | <u>187,452</u> | <u>113,758</u> | <u>0.0</u> |
| TOTAL | \$7,018,665 | \$180,862 | \$6,536,593 | \$187,452 | \$113,758 | 0.0 |
| FY 2013-14 Recommended Appropriation: | | | | | | |
| FY 2012-13 Appropriation | \$7,018,665 | \$180,862 | \$6,536,593 | \$187,452 | \$113,758 | 0.0 |
| Base Common Policy Adjustments | (280,707) | (9,121) | (281,268) | (6,058) | 15,740 | 0.0 |
| Base Various Other | <u>65,726</u> | <u>0</u> | <u>65,726</u> | <u>0</u> | <u>0</u> | <u>0.0</u> |
| TOTAL | \$6,803,684 | \$171,741 | \$6,321,051 | \$181,394 | \$129,498 | 0.0 |
| Increase/(Decrease) | (\$214,981) | (\$9,121) | (\$215,542) | (\$6,058) | \$15,740 | 0.0 |
| Percentage Change | (3.1%) | (5.0%) | (3.3%) | (3.2%) | 13.8% | 0.0% |
| FY 2013-14 Executive Request: | \$6,277,706 | \$154,036 | \$5,853,970 | \$169,932 | \$99,768 | 0.0 |
| Request Above/(Below) Recommendation | (\$525,978) | (\$17,705) | (\$467,081) | (\$11,462) | (\$29,730) | 0.0 |

Base Common Policy Adjustments: Staff recommendation for this item is PENDING the approval of Committee policy.

Base Various Other: The recommendation includes \$65,726 HUTF to account for vehicles transferred to the Department as a result of H.B. 12-1019.

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.

Staff notes that the Department has submitted a FY 2013-14 Capital Construction request titled "Ports of Entry Business System Replacement" totaling \$1.5 million HUTF. The request is a two-year request totaling \$3.0 million HUTF. If approved, the Department anticipates replacing the legacy Ports of Entry business system that is at end of life (over 15 years old).

Request: The Department requests \$7,906,897 total funds (\$7,696,687 HUTF and \$210,210 hazardous Materials Safety Fund) and 117.8 FTE.

Recommendation: Staff recommends the Department request.

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| Ports of Entry | | | |
|--|------------------------|-----------------------|--------------|
| | Total Funds | Cash Funds | FTE |
| FY 2012-13 Appropriation: | | | |
| HB 12-1019 (POE Transfer to CSP) | <u>7,788,660</u> | <u>7,788,660</u> | <u>114.1</u> |
| TOTAL | \$7,788,660 | \$7,788,660 | 114.1 |
| FY 2013-14 Recommended Appropriation: | | | |
| FY 2012-13 Appropriation | \$7,788,660 | \$7,788,660 | 114.1 |
| Base Various Other | 144,484 | 144,484 | 3.7 |
| Base Annualizations Bills | <u>(26,247)</u> | <u>(26,247)</u> | <u>0.0</u> |
| TOTAL | \$7,906,897 | \$7,906,897 | 117.8 |
| Increase/(Decrease) | \$118,237 | \$118,237 | 3.7 |
| Percentage Change | 1.5% | 1.5% | 3.2% |
| FY 2013-14 Executive Request: | \$7,906,897 | \$7,906,897 | 117.8 |
| Request Above/(Below) Recommendation | \$0 | \$0 | 0.0 |

Base Various Other: The recommendation includes \$144,484 total funds and 3.7 FTE to account for the Department allocation of funding as a result of H.B. 12-1019. The recommendation includes a reduction of \$65,726 HUTF and an increase of \$210,210 and 3.7 FTE from the Hazardous Materials Safety Fund.

Base Annualizations Bills: The recommendation removes \$26,247 HUTF to annualize the second year impact of H.B. 12-1019.

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. Approximately 75.7 percent of dispatch services are billed to the State Patrol, approximately 11.8 percent of costs are billed to other state agencies, approximately 12.2 percent of costs are billed to local agencies, and approximately 0.3 percent is billed to federal agencies.

Request: The request includes continuation funding with an adjustment for anticipate dispatch billings.

Recommendation: Staff recommends the Department request.

| | |
|--|---------------------------|
| Communications Program | <u>\$7,462,168</u> |
| Cash Funds - User Fees | 698,213 |
| Cash Funds - Various | 212,844 |
| Cash Funds - HUTF | 5,651,936 |
| Reappropriated Funds - CDOT | 348,957 |
| Reappropriated Funds - Limited Gaming from REV | 178,275 |
| Reappropriated Funds - Corrections | 159,318 |
| Reappropriated Funds - NAT, Parks and Wildlife | 167,806 |
| Reappropriated Funds - Dept. of Revenue | 2,578 |

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| | |
|---|---------------------------|
| Communications Program | <u>\$7,462,168</u> |
| Reappropriated Funds - Higher Education | 20,979 |
| Reappropriated Funds - DPS, CBI | 276 |
| Federal Funds | 20,986 |

| Communications Program | | | | | |
|--|---------------------------|---------------------------|-------------------------|------------------------|---------------------|
| | Total Funds | Cash Funds | Reappropriated Funds | Federal Funds | FTE |
| FY 2012-13 Appropriation: | | | | | |
| HB 12-1335 (Long Bill) | <u>7,462,168</u> | <u>6,624,254</u> | <u>818,173</u> | <u>19,741</u> | <u>136.1</u> |
| TOTAL | <u>\$7,462,168</u> | <u>\$6,624,254</u> | <u>\$818,173</u> | <u>\$19,741</u> | <u>136.1</u> |
| FY 2013-14 Recommended Appropriation: | | | | | |
| FY 2012-13 Appropriation | \$7,462,168 | \$6,624,254 | \$818,173 | \$19,741 | 136.1 |
| Base Fund Source Adjustments | <u>0</u> | <u>(61,261)</u> | <u>60,016</u> | <u>1,245</u> | <u>0.0</u> |
| TOTAL | <u>\$7,462,168</u> | <u>\$6,562,993</u> | <u>\$878,189</u> | <u>\$20,986</u> | <u>136.1</u> |
| Increase/(Decrease) | \$0 | (\$61,261) | \$60,016 | \$1,245 | 0.0 |
| Percentage Change | 0.0% | (0.9%) | 7.3% | 6.3% | 0.0% |
| FY 2013-14 Executive Request: | <u>\$7,462,168</u> | <u>\$6,562,993</u> | <u>\$878,189</u> | <u>\$20,986</u> | <u>136.1</u> |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$0 | \$0 | 0.0 |

Base Fund Source Adjustments: The recommendation includes funding source adjustments to align the appropriation with expected billings.

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 continuation funding.

Recommendation: Staff recommends the Department request.

| | |
|--------------------------------------|---------------------------|
| State Patrol Training Academy | <u>\$2,370,021</u> |
| Cash Funds - User Fees | 79,625 |
| Cash Funds - HUTF | 1,802,925 |
| Reappropriated Funds - User Fees | 487,471 |

| State Patrol Training Academy | | | | |
|--|---------------------------|---------------------------|-------------------------|--------------------|
| | Total Funds | Cash Funds | Reappropriated Funds | FTE |
| FY 2012-13 Appropriation: | | | | |
| HB 12-1335 (Long Bill) | <u>2,370,021</u> | <u>1,882,550</u> | <u>487,471</u> | <u>17.0</u> |
| TOTAL | <u>\$2,370,021</u> | <u>\$1,882,550</u> | <u>\$487,471</u> | <u>17.0</u> |
| FY 2013-14 Recommended Appropriation: | | | | |
| FY 2012-13 Appropriation | <u>\$2,370,021</u> | <u>\$1,882,550</u> | <u>\$487,471</u> | <u>17.0</u> |

| State Patrol Training Academy | | | | |
|---|------------------------|-----------------------|---------------------------------|-------------|
| | Total Funds | Cash Funds | Reappropriated Funds | FTE |
| TOTAL | \$2,370,021 | \$1,882,550 | \$487,471 | 17.0 |
| Percentage Change | 0.0% | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | \$2,370,021 | \$1,882,550 | \$487,471 | 17.0 |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$0 | 0.0 |

Safety and Law Enforcement Support

This line item includes funding for the State Patrol's garage operations for maintenance and outfitting of State Patrol vehicles as well as spending authority for "special events" road and lane closures performed by the State Patrol. Closures carried out for other state agencies (such as Department of Transportation maintenance operations) are funded with reappropriated funds while closures for external entities (such as "Ride the Rockies", the Denver Broncos, and the USA Pro Cycling challenge) are funded on a cash fund basis. Starting in FY 2008-09, the line item also funds vehicle maintenance for other State agencies' vehicles. Such work is funded with reappropriated funds.

Request: The Department requests \$3,473,679 total funds and 4.0 FTE. The Request includes \$548,262 cash funds for Request-4.

➔ Request R-4 – Special Events Road and Lane Closures

The Department requests an additional \$548,262 Cash Fund spending authority in FY 2013-14 and beyond for the increased demand for "Special Event" road and lane closures within the Colorado State Patrol (CSP or Patrol). This request was also submitted as a FY 2012-13 supplemental request S-6.

The Patrol requests additional spending authority to ensure its ability to safely close roads and provide escort for Oversize/Overweight loads (OSOW) and for the USA Pro Cycling Challenge.

"Special Events" requiring road or lane closures are requested from a variety of state agencies and private entities. These entities request these closures on a routine basis with the understanding that they will compensate the Patrol for the overtime and vehicle costs related to the road or lane closures or escorts. Non-state entities pay for estimated hours at a flat rate based on the average overtime rate paid to the uniformed members eligible to work the overtime, plus a minimal administrative charge. State agencies pay the actual costs for the uniformed members working the event at a time-and-a-half rate. The number of hours and uniformed members needed for an event is negotiated between the troop commander and the event sponsor or requesting agency.

OSOW Escort

In April of 2011, the Patrol began escorting Oversize/Overweight loads with uniformed troopers in marked patrol cars. The Colorado Department of Transportation's (CDOT) permitting division reviews all OSOW loads between 20,000 and 500,000 pounds to determine if a trooper escort is required based on safety criterion (load size, road width, shoulder width, etc.). Section

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

42-4-510 (3), C.R.S., grants CDOT and the Patrol the authority to prescribe conditions to protect the safety of highway users and infrastructure, such as escorts by a uniformed trooper on OSOW loads. In both OSOW situations, the trucking company is responsible for compensating the Patrol for the escort.

USA Pro Cycling Challenge (USAPCC)

In FY 2011-12, the Patrol earned \$150,000 cash revenue for the escort and road closures related to the USA Pro Cycling Challenge. Due to the success of this race, it is now an annual Colorado summer event. The Patrol expects to receive \$150,000 annually for its support of the USAPCC through the 2015 race. At that time, a new agreement will be negotiated.

Calculation of Request

The Department states that the total revenue collected for both services was approximately \$465,000 Cash Funds in FY 2011-12.

The Patrol projects a 25.0 percent increase in OSOW in FY 2013-14 and into the future. This increase is based on expected growth in the use of uniformed trooper escorts prescribed by CDOT to ensure safety of highway users and infrastructure.

| Description: | Amount: |
|--|------------------|
| FY 2011-12 OSOW Revenue | \$318,611 |
| Projected 25% increase in OSOW Revenue | \$79,653 |
| USA Pro Cycling Challenge | <u>\$150,000</u> |
| Total Requested | \$548,264 |

Staff recommends the Department Request-4.

Recommendation: Staff recommends \$3,473,679 total funds and 4.0 FTE.

| | |
|---|---------------------------|
| Safety and Law Enforcement Support | <u>\$3,473,679</u> |
| Cash Funds - User Fees | 456,377 |
| Cash Funds - Various | 556,135 |
| Reappropriated Funds - User Fees | 643,885 |
| Reappropriated Funds - CDOT | 1,817,282 |

| Safety and Law Enforcement Support | | | | |
|--|--------------------|--------------------|-------------------------|------------|
| | Total Funds | Cash Funds | Reappropriated Funds | FTE |
| FY 2012-13 Appropriation: | | | | |
| HB 12-1335 (Long Bill) | 2,925,417 | 464,250 | 2,461,167 | 4.0 |
| SB 13-101 FY 13 Supplemental | <u>548,262</u> | <u>548,262</u> | <u>0</u> | <u>0.0</u> |
| TOTAL | \$3,473,679 | \$1,012,512 | \$2,461,167 | 4.0 |
| FY 2013-14 Recommended Appropriation: | | | | |
| FY 2012-13 Appropriation | \$3,473,679 | \$1,012,512 | \$2,461,167 | 4.0 |
| R-4 CSP Special Events Closures | 548,262 | 548,262 | 0 | 0.0 |

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| Safety and Law Enforcement Support | | | | |
|---|------------------------|-----------------------|---------------------------------|------------|
| | Total Funds | Cash Funds | Reappropriated Funds | FTE |
| Base SB 13-101 Annualizations | (548,262) | (548,262) | 0 | 0.0 |
| TOTAL | \$3,473,679 | \$1,012,512 | \$2,461,167 | 4.0 |
| Increase/(Decrease) | \$0 | \$0 | \$0 | 0.0 |
| Percentage Change | 0.0% | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | \$3,473,679 | \$1,012,512 | \$2,461,167 | 4.0 |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$0 | 0.0 |

R-4 CSP Special Events Closures: The recommendation includes \$548,262 cash funds for the Patrol to close roads and provide escort for Oversize/Overweight loads (OSOW) and for the USA Pro Cycling Challenge.

Base SB 13-101 Annualizations: The recommendation annualizes FY 2012-13 Supplemental-6 for OSOW escort and the USA Pro Cycling Challenge.

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.

For FY 2010-11, the Department was provided funding through the Capital Construction budget totaling \$1,149,834 HUTF "Off-the-Top" in order to replace two of the current 30-year old Cessna 182 with new Cessna Turbo charged 182 airplanes.

Request: The Department requests continuation funding.

Recommendation: Staff recommends the Department request.

| | |
|-----------------------------------|-------------------------|
| Aircraft Program | <u>\$727,859</u> |
| Cash Funds - Aircraft Engine Fund | 180,000 |
| Cash Funds - Various | 9,644 |
| Cash Funds - HUTF | 346,865 |
| Reappropriated Funds - User Fees | 191,350 |

*JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision*

| Aircraft Program | | | | |
|--|------------------|------------------|-------------------------|------------|
| | Total Funds | Cash Funds | Reappropriated Funds | FTE |
| FY 2012-13 Appropriation: | | | | |
| HB 12-1335 (Long Bill) | 727,859 | 536,509 | 191,350 | 6.0 |
| TOTAL | \$727,859 | \$536,509 | \$191,350 | 6.0 |
| FY 2013-14 Recommended Appropriation: | | | | |
| FY 2012-13 Appropriation | \$727,859 | \$536,509 | \$191,350 | 6.0 |
| TOTAL | \$727,859 | \$536,509 | \$191,350 | 6.0 |
| Percentage Change | 0.0% | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | | | | |
| 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. The table below shows staff estimate of total billings to these agencies based on current Committee policy.

| FY 2012-13 Capitol Complex Security Program - Estimated Billings to Other State Agencies | | | | | | |
|---|--------------------|--------------------|----------------------------|-----------------|-------------------|-------------|
| | Total | Salaries | Central Appropriations* | Operating | Indirect Costs | FTE |
| Department of Personnel | \$375,064 | 263,424 | 74,361 | 3,500 | 33,779 | 7.0 |
| Judicial Department | \$559,693 | 419,685 | 45,005 | 44,400 | 50,603 | 8.5 |
| Legislature | \$322,454 | 256,146 | 32,358 | 5,100 | 28,850 | 3.0 |
| Department of Law | <u>\$140,489</u> | <u>109,042</u> | <u>16,130</u> | <u>2,800</u> | <u>12,517</u> | <u>1.5</u> |
| Total | \$1,397,700 | \$1,048,297 | \$167,854 | \$55,800 | \$125,749 | 20.0 |

* Central Appropriations includes Health, Life, and Dental; salary increases; AED; SAED; and Short-term Disability.

| FY 2013-14 Capitol Complex Security Program - Estimated Billings to Other State Agencies | | | | | | |
|---|--------------------|--------------------|----------------------------|-----------------|-------------------|-------------|
| | Total | Salaries | Central Appropriations* | Operating | Indirect Costs | FTE |
| Department of Personnel | \$385,384 | 263,830 | 93,071 | 3,500 | 24,983 | 7.0 |
| Judicial Department | \$878,346 | 613,614 | 198,485 | 9,400 | 56,847 | 13.5 |
| Legislature | \$335,290 | 257,427 | 51,162 | 5,100 | 21,601 | 3.0 |
| Department of Law | <u>\$144,302</u> | <u>109,589</u> | <u>22,656</u> | <u>2,800</u> | <u>9,257</u> | <u>1.5</u> |
| Total | \$1,743,322 | \$1,244,460 | \$365,374 | \$20,800 | \$112,688 | 25.0 |

* Central Appropriations includes Health, Life, and Dental; salary increases; AED; SAED; and Short-term Disability.

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| Capitol Complex Security Program - Increased Funding FY 14 - FY 13 | | | | | | |
|---|------------------|------------------|--------------------------------|-------------------|-----------------------|------------|
| | Total | Salaries | Central Appropriations* | Operating | Indirect Costs | FTE |
| Department of Personnel | \$10,320 | 406 | 18,710 | 0 | (8,796) | 0.0 |
| Judicial Department | \$318,653 | 193,929 | 153,480 | (35,000) | 6,244 | 5.0 |
| Legislature | \$12,836 | 1,281 | 18,804 | 0 | (7,249) | 0.0 |
| Department of Law | <u>\$3,813</u> | <u>547</u> | <u>6,526</u> | <u>0</u> | <u>(3,260)</u> | <u>0.0</u> |
| Total Increase FY 14 - FY 13 | \$345,622 | \$196,163 | \$197,520 | (\$35,000) | (\$13,061) | 5.0 |

* Central Appropriations includes Health, Life, and Dental; salary increases; AED; SAED; and Short-term Disability.

Recommendation: Staff recommends \$4,075,852 total funding and 66.0 FTE.

| Executive and Capitol Complex Security Program | |
|---|---------------------------|
| Program | <u>\$4,075,852</u> |
| General Fund | 2,697,904 |
| Reappropriated Funds - DPA | 292,313 |
| Reappropriated Funds - Legislature | 284,128 |
| Reappropriated Funds - Judiciary | 679,861 |
| Reappropriated Funds - Law | 121,646 |

| Executive and Capitol Complex Security Program | | | | |
|---|--------------------|---------------------|-----------------------------|-------------|
| | Total Funds | General Fund | Reappropriated Funds | FTE |
| FY 2012-13 Appropriation: | | | | |
| HB 12-1335 (Long Bill) | 3,927,750 | 2,697,904 | 1,229,846 | 61.0 |
| SB 13-101 FY 13 Supplemental | <u>16,863</u> | <u>0</u> | <u>16,863</u> | <u>0.0</u> |
| TOTAL | \$3,944,613 | \$2,697,904 | \$1,246,709 | 61.0 |
| FY 2013-14 Recommended Appropriation: | | | | |
| FY 2012-13 Appropriation | \$3,944,613 | \$2,697,904 | \$1,246,709 | 61.0 |
| Base Various Annualizations | 148,102 | 0 | 148,102 | 5.0 |
| Base SB 13-101 Annualizations | <u>(16,863)</u> | <u>0</u> | <u>(16,863)</u> | <u>0.0</u> |
| TOTAL | \$4,075,852 | \$2,697,904 | \$1,377,948 | 66.0 |
| Increase/(Decrease) | \$131,239 | \$0 | \$131,239 | 5.0 |
| Percentage Change | 3.3% | 0.0% | 10.5% | 8.2% |
| FY 2013-14 Executive Request: | | | | |
| Request Above/(Below) Recommendation | \$28,795 | \$0 | \$28,795 | 0.0 |

Base Various Annualizations: The recommendation includes the annualization of a FY 2012-13 funding item to increase security for the Ralph L. Carr Judicial Center as well as adjust billings based on Committee common policy.

Base SB 13-101 Annualizations: The recommendation annualizes FY 2012-13 Supplemental-5 for two months of security coverage for the opening of the Ralph L. Carr Judicial Center.

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 \$1,135,380 total funds and 12.0 FTE.

Recommendation: Staff recommends the Department request.

| | |
|--|---------------------------|
| Hazardous Materials Safety Program | <u>\$1,135,380</u> |
| Cash Funds - HUTF | 794,966 |
| Cash Funds - Nuclear Materials Transportation Fund | 218,586 |
| Cash Funds - Hazardous Materials Safety Fund | 121,828 |

| Hazardous Materials Safety Program | | | |
|--|---------------------------|---------------------------|--------------------|
| | Total Funds | Cash Funds | FTE |
| FY 2012-13 Appropriation: | | | |
| HB 12-1335 (Long Bill) | 1,135,380 | 1,135,380 | 12.0 |
| HB 12-1019 (POE Transfer to CSP) | <u>210,210</u> | <u>210,210</u> | <u>3.7</u> |
| TOTAL | <u>\$1,345,590</u> | <u>\$1,345,590</u> | <u>15.7</u> |
| FY 2013-14 Recommended Appropriation: | | | |
| FY 2012-13 Appropriation | \$1,345,590 | \$1,345,590 | 15.7 |
| Base Various Other | <u>(210,210)</u> | <u>(210,210)</u> | <u>(3.7)</u> |
| TOTAL | <u>\$1,135,380</u> | <u>\$1,135,380</u> | <u>12.0</u> |
| Increase/(Decrease) | (\$210,210) | (\$210,210) | (3.7) |
| Percentage Change | (15.6%) | (15.6%) | (23.6%) |
| FY 2013-14 Executive Request: | <u>\$1,135,380</u> | <u>\$1,135,380</u> | <u>12.0</u> |
| Request Above/(Below) Recommendation | \$0 | \$0 | 0.0 |

Base Various Other: The recommendation includes a reduction of \$210,210 cash funds from the Hazardous Materials Safety Fund and 3.7 FTE to account for H.B. 12-1019. The moneys and FTE are going to be appropriated in the Ports of Entry program.

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 \$1.0 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 \$6,213,420 cash funds (Colorado Auto Theft Prevention Cash Fund) and 3.0 FTE. The request includes \$1.0 million for Budget Amendment 3.

➔ Request BA-3 – Colorado Auto Theft Prevention Authority Spending Increase

The Department requests \$1,000,000 cash funds (Colorado Auto Theft Prevention Cash Fund) in FY 2013-14 and beyond. The Department requested and received \$120,000 of this request in FY 2012-13 through a supplemental appropriation.

The Colorado Automobile Theft Prevention Authority (CATPA) Cash Fund was created in 2003 to establish a funding mechanism to address Colorado’s auto theft problem. On July 1, 2008, under S.B. 08-060, mandatory funding for the program was established through collection of \$1.00 for every insured motor vehicle from insurance companies. The Legislative intent provides for a direct investment by consumers to combat auto theft. There is an eleven member CATPA Board which approves and distributes grant funding for multijurisdictional law enforcement, prosecution initiatives and public awareness campaigns that proactively mitigate auto theft. The CATPA Board authorizes grant awards on an annual grant cycle to coincide with the state fiscal year. Per statute, grants may be awarded for a period of up to three years. CATPA Board has oversight of the funding through ten multijurisdictional grantees working on the ground. The grantees consist of two full-time, four overtime and four statewide teams that provide enforcement, prosecution and prevention education. Overall, there are 68 partnering agencies that receive funding to combat auto theft.

For FY 2013-14 and beyond, the CATPA Board anticipates that there will be additional grant requests due to upcoming information technology infrastructure enhancements and additional grantee improvements in support of auto theft prevention. The annual funds cover recurring costs for salary, overtime, vehicle maintenance, software maintenance and licenses, training, and informant funds and other day to day operation costs.

CATPA collections and awards: On July 1st of each year, the numbers of insured vehicles are counted by each insurance company. This number is reported to CATPA on August 15th of that same year. The fee to CATPA is \$1 for each insured vehicle payable on the following January 1st and July 1st.

Grant applications are accepted prior to the January collections. Grant application reviews and presentations are conducted with award decisions complete in April. The contracts are finalized in order to award the full year’s collection. This process ties the collection of fees to be awarded over the one year collection period and connects the awards to be tracked with the State fiscal year.

In the past, collections were completed and then a grant cycle was initiated. The Department states that working in collaboration with the Department’s Controller, a Lean process was developed to expedite the turnaround time from collections to awards. The new process has streamlined the collection and issuance of grants.

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

The Board has now aligned all grant applications with the State’s fiscal year. The fund balance includes approximately \$1.0 million in savings and \$500,000 in collections for the next grant cycle. The CATPA Board projects that grantees will request these funds in the next grant cycle.

The increase in spending authority will allow grantees the necessary funding for upcoming infrastructure costs and/or equipment needs. One of the top priorities of the Board is to support the build of a critical infrastructure technology database for the State of Colorado law enforcement for auto theft crimes. This database will glean specific auto theft data from Colorado Crime Information Center (CCIC) and local agency records management systems, and populate the information into one central depository for analysis. Then communication across jurisdictional boundaries can be achieved to enhance public safety through expedited arrests and reducing crime that travels across the state in a stolen vehicle. Distribution of the remaining funds will also fund incremental overtime and specialized equipment needed to conduct operations during high crime periods.

Projected Expenditures Assumption: These amounts are based on administrative budgets and funds granted for FY 2012-13 and projected for FY 2013-14. Additional funding requests are anticipated to include:

- 1) Overtime requests
- 2) Specialized equipment
- 3) Information Technology infrastructure enhancement and upgrades

Assumptions for Calculations:

FY 2012-13 Projected Expenditures:

Projected Expenditures - \$5,333,420

FY 2013-14 and Beyond Projected Expenditures:

Projected Expenditures - \$6,213,420

Recommendation: Staff recommends the Department request.

| Automobile Theft Prevention Authority | | | |
|--|------------------------|-----------------------|------------|
| | Total Funds | Cash Funds | FTE |
| FY 2012-13 Appropriation: | | | |
| HB 12-1335 (Long Bill) | 5,213,420 | 5,213,420 | 3.0 |
| SB 13-101 FY 13 Supplemental | <u>120,000</u> | <u>120,000</u> | <u>0.0</u> |
| TOTAL | \$5,333,420 | \$5,333,420 | 3.0 |
| FY 2013-14 Recommended Appropriation: | | | |
| FY 2012-13 Appropriation | \$5,333,420 | \$5,333,420 | 3.0 |
| BA-3 CSP Auto Theft Prevention | <u>880,000</u> | <u>880,000</u> | <u>0.0</u> |
| TOTAL | \$6,213,420 | \$6,213,420 | 3.0 |
| Increase/(Decrease) | \$880,000 | \$880,000 | 0.0 |
| Percentage Change | 16.5% | 16.5% | 0.0% |
| FY 2013-14 Executive Request: | \$6,213,420 | \$6,213,420 | 3.0 |

| Automobile Theft Prevention Authority | | | |
|--|------------------------|-----------------------|------------|
| | Total Funds | Cash Funds | FTE |
| Request Above/(Below) Recommendation | \$0 | \$0 | 0.0 |

DUI Enforcement Grants

As part of the FY 2010-11 budget balancing package, this line item received an appropriation of \$1,082,980 HUTF "Off-the-Top" to fund programs previously supported by the Law Enforcement Assistance Fund (LEAF), Section 43-4-401, C.R.S., within the Department of Transportation. With this line item, the local law enforcement programs funded by LEAF revenue were instead funded through a direct appropriation of HUTF "Off-the-Top" to the Colorado State Patrol. The Patrol subsequently "re-appropriated" these dollars to the Department of Transportation, thereby allowing the programs to be funded as if no change had been made.

LEAF is a program that provides supplemental funding for local, county, and state law enforcement agencies to enforce Colorado's impaired driving laws. The program funds overtime pay for officers to conduct saturation patrols and sobriety checkpoints, as well as equipment such as vehicles, blood and breath-testing equipment, and checkpoint sign age. LEAF also funds toxicology services and Evidential Breath Alcohol Testing certification and training. The funds support the nationally recognized campaign "Heat is On!"

House Bill 10-1327 transferred \$1.6 million to the General Fund in FY 2009-10. House Bill 10-1388 transfers the balance of the LEAF fund to the General Fund at end of FY 2010-11 and FY 2011-12, estimated at \$1,082,980 each year. Starting with FY 2012-13, the transfer no longer occurs, so the Department of Transportation no longer needed the HUTF funding and the line was eliminated. **The Committee does not need to take action on this line.**

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 continuation funding.

Recommendation: Staff recommends the Department request.

| | |
|--|-------------------------|
| Victim Assistance | <u>\$651,246</u> |
| Cash Funds - Compulsory Insurance Fine Revenue | 197,000 |
| Reappropriated Funds - DCJ, Victims Assistance Program | 280,320 |
| Federal Funds | 173,926 |

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| Victim Assistance | | | | | |
|--|------------------------|-----------------------|---------------------------------|--------------------------|------------|
| | Total Funds | Cash Funds | Reappropriated Funds | Federal Funds | FTE |
| FY 2012-13 Appropriation: | | | | | |
| HB 12-1335 (Long Bill) | 651,246 | 197,000 | 280,320 | 173,926 | 6.8 |
| TOTAL | \$651,246 | \$197,000 | \$280,320 | \$173,926 | 6.8 |
| FY 2013-14 Recommended Appropriation: | | | | | |
| FY 2012-13 Appropriation | \$651,246 | \$197,000 | \$280,320 | \$173,926 | 6.8 |
| TOTAL | \$651,246 | \$197,000 | \$280,320 | \$173,926 | 6.8 |
| Percentage Change | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | | | | | |
| 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". The funding within this line item represents pass-through funds from local law enforcement agencies.

Request: The Department requests continuation funding totaling \$4.0 million 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 continuation funding for this line item totaling \$3,724,074 and 32.0 FTE. This amount includes \$326,607 HUTF.

Recommendation: Staff recommends the Department request.

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.

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Request: The Department requests continuation funding for this line item totaling \$1,073,045 and 2.0 FTE.

Recommendation: Staff recommends the Department request.

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 does not recommend the Department indirect cost plan. The staff recommendation is summarized in the table below.

| Indirect Cost Assessment | | | | |
|--|--------------------|--------------------|-----------------------------|----------------------|
| | Total Funds | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2012-13 Appropriation: | | | | |
| HB 12-1335 (Long Bill) | 8,213,058 | 7,431,058 | 473,359 | 308,641 |
| HB 12-1019 (POE Transfer to CSP) | <u>630,572</u> | <u>630,572</u> | <u>0</u> | <u>0</u> |
| TOTAL | \$8,843,630 | \$8,061,630 | \$473,359 | \$308,641 |
| FY 2013-14 Recommended Appropriation: | | | | |
| FY 2012-13 Appropriation | \$8,843,630 | \$8,061,630 | \$473,359 | \$308,641 |
| Base Indirect Costs Adjustments | <u>(2,108,654)</u> | <u>(1,891,917)</u> | <u>(140,991)</u> | <u>(75,746)</u> |
| TOTAL | \$6,734,976 | \$6,169,713 | \$332,368 | \$232,895 |
| Increase/(Decrease) | (\$2,108,654) | (\$1,891,917) | (\$140,991) | (\$75,746) |
| Percentage Change | (23.8%) | (23.5%) | (29.8%) | (24.5%) |
| FY 2013-14 Executive Request: | | | | |
| Request Above/(Below) Recommendation | \$2,977,029 | \$2,727,436 | \$146,781 | \$102,812 |

(Previously 3) Office of Preparedness, Security, and Fire Safety

The Office of Preparedness, Security, and Fire Safety was eliminated through H.B. 12-1283 and its functions were merged and are appropriated through the Division of Fire Prevention and Control.

| Office of Preparedness, Security, and Fire Safety | | | | | | |
|--|--------------------|---------------------|-------------------|-----------------------------|----------------------|-------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | FTE |
| FY 2012-13 Appropriation: | | | | | | |
| HB 12-1335 (Long Bill) | <u>4,949,960</u> | <u>243,464</u> | <u>2,623,244</u> | <u>795,587</u> | <u>1,287,665</u> | <u>39.0</u> |
| HB 12-1283 (Re-Org. HS and Fire Sfty.) | (4,949,960) | (243,464) | (2,623,244) | (795,587) | (1,287,665) | (39.0) |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0 |
| FY 2013-14 Recommended Appropriation: | | | | | | |
| FY 2012-13 Appropriation | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>0.0</u> |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0 |
| Percentage Change | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | | | | | | |
| 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, incorporates the existing Office of Fire Safety and wildfire-related powers and duties of the State Forest Service previously housed in the Colorado State University. The new 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. The transfer is contingent on the

Centers for Medicare and Medicaid (CMS) approving the transfer because a majority of inspections done by DFPC will be funded with Medicaid funds. If CMS does not approve the transfer by June 30, 2013, the transfer does not occur. The Department of Public Safety has submitted in its budget request funding for H.B. 12-1268 totaling \$1.2 million and 15.0 FTE. For more detail issues with H.B. 12-1268, please refer to the Department of Public Health and Environment JBC staff briefing issue titled "Health Facilities Division and 2012 Legislation."

- **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 2012-13 Appropriation: | | | | | | |
| HB 12-1283 (Re-Org. HS and Fire Sfty.) | 8,932,916 | 457,802 | 7,973,244 | 161,038 | 340,832 | 65.4 |
| Other Legislation | 50,000 | 0 | 50,000 | 0 | 0 | 0.0 |
| SB 13-101 FY 13 Supplemental | <u>608,200</u> | <u>608,200</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0</u> |
| TOTAL | \$9,591,116 | \$1,066,002 | \$8,023,244 | \$161,038 | \$340,832 | 65.4 |
| FY 2013-14 Recommended Appropriation: | | | | | | |
| FY 2012-13 Appropriation | \$9,591,116 | \$1,066,002 | \$8,023,244 | \$161,038 | \$340,832 | 65.4 |
| Base HB 12-1268 Health Fac. Inspection | 1,185,395 | 82,977 | 450,451 | 331,911 | 320,056 | 15.0 |
| Base Indirect Costs Adjustments | (84,412) | 0 | (69,773) | (4,484) | (10,155) | 0.0 |

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| Division of Fire Prevention and Control | | | | | | |
|--|------------------------|-------------------------|-----------------------|---------------------------------|--------------------------|-------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | FTE |
| Base Fund Source Adjustments | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Base Various Other | 5,000 | 5,000 | 0 | 0 | 0 | 0.0 |
| Base SB 13-101 Annualizations | (608,200) | (608,200) | 0 | 0 | 0 | 0.0 |
| Base Annualizations Bills | <u>(5,000)</u> | <u>(5,000)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0</u> |
| TOTAL | \$10,083,899 | \$540,779 | \$8,403,922 | \$488,465 | \$650,733 | 80.4 |
| Increase/(Decrease) | \$492,783 | (\$525,223) | \$380,678 | \$327,427 | \$309,901 | 15.0 |
| Percentage Change | 5.1% | (49.3%) | 4.7% | 203.3% | 90.9% | 22.9% |
| FY 2013-14 Executive Request: | \$10,150,540 | \$540,779 | \$8,455,068 | \$493,540 | \$661,153 | 80.4 |
| Request Above/(Below) Recommendation | \$66,641 | \$0 | \$51,146 | \$5,075 | \$10,420 | (0.0) |

Issue Descriptions

Base HB 12-1268 Health Facility Inspection: Staff recommendation is PENDING a recommendation in the Department of Public Health and Environment (DPHE). House Bill 12-1268 transfers the responsibility for inspections of health care facilities for compliance with building and fire codes standards from the DPHE to the Division of Fire Safety in DPS. House Bill 13-1155 makes the interdepartmental transfer of staff responsible for the life safety code inspections of health facilities contained in H.B. 12-1268 contingent upon approval from the Secretary of the federal Department of Health and Human Services (federal DHHS). Based on the response from the federal DHHS, it was determined by the departments that no modifications to the certification agreement were required. Therefore, the requirement in statute to modify the agreement in order to transfer the inspection responsibilities is not necessary. Without legislation it will be a violation of state law to transfer the inspection responsibilities without a modification of the state agreement, even though no modification is required and federal approval for the transfer has been received.

Base Indirect Costs Adjustments: The recommendation reduces \$84,412 total funds for the Department's FY 2013-14 indirect cost assessment. For additional information on the Department's indirect cost assessment methodology see *Appendix A*.

Base Fund Source Adjustments: The recommendation moves funding between personal services and operating expenses in order to account for Department estimate of funding splits.

Base Various Other: The recommendation provides \$5,000 General Fund for H.B. 12-1246 Reverse Bi Weekly Pay Date Shift.

Base SB 13-101 FY 13 Supplemental: The recommendation annualizes one-time funding provided in FY 2012-13 for Supplemental-10 to reimburse the Wildfire Emergency Response Fund for enhanced initial attack on wildfires.

Base Annualizations Bills: The recommendation annualizes funding for H.B. 12-1246 Reverse Bi Weekly Pay Date Shift.

INITIATIVES AFFECTING MULTIPLE LINE ITEMS IN THIS DIVISION

Explanation of "Base Various Other" Issue Descriptions

Staff has explained in a table below the difference between the Department and JBC staff in how appropriations for one bill were accounted by line item. The bill that impacts the DFPC is H.B. 12-1246. The Department simply allocated the consolidated appropriations in the bills in different amounts.

Recommendation: Staff recommends that the Committee reflect going forward in FY 2013-14 the appropriation amounts as requested by the Department for H.B. 12-1246.

The table below shows a consolidated allocation by line item of the issue titled "Base Various Other".

| H.B. 12-1246 Bi-Weekly Pay Date Shift Difference Between Department and JBC Staff | |
|--|-------------------------|
| | General Fund |
| Division of Fire Prevention and Control | |
| Personal Services | <u>5,000</u> |
| Total DFPC | \$5,000 |

LINE ITEM DETAIL

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 \$3.2 million total funds and 45.0 FTE. The requests includes \$1.1 million total funds and 15.0 FTE for H.B. 12-1268.

Recommendation: Staff recommendation for this line item is PENDING a recommendation in the Department of Public Health and Environment (DPHE) regarding the implementation of H.B. 12-1268 and H.B. 13-1155.

| | Personal Services | | | | | |
|--|--------------------------|-------------------------|-----------------------|---------------------------------|--------------------------|------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | FTE |
| FY 2012-13 Appropriation: | | | | | | |
| HB 12-1283 (Re-Org. HS and Fire Sfty.) | 2,180,890 | 174,472 | 1,801,258 | 130,063 | 75,097 | 30.0 |

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| Personal Services | | | | | | |
|--|------------------------|-------------------------|-----------------------|---------------------------------|--------------------------|-------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | FTE |
| Other Legislation (H.B. 12-1032) | 30,000 | 0 | 30,000 | 0 | 0 | 0.0 |
| TOTAL | \$2,210,890 | \$174,472 | \$1,831,258 | \$130,063 | \$75,097 | 30.0 |
| FY 2013-14 Recommended Appropriation: | | | | | | |
| FY 2012-13 Appropriation | \$2,210,890 | \$174,472 | \$1,831,258 | \$130,063 | \$75,097 | 30.0 |
| Base HB 12-1268 Health Fac. Inspection | 1,051,486 | 73,604 | 399,565 | 294,416 | 283,901 | 15.0 |
| Base Fund Source Adjustments | (63,597) | 0 | 11,500 | 0 | (75,097) | 0.0 |
| Base Various Other | 5,000 | 5,000 | 0 | 0 | 0 | 0.0 |
| Base Annualizations Bills | (5,000) | (5,000) | 0 | 0 | 0 | 0.0 |
| TOTAL | \$3,198,779 | \$248,076 | \$2,242,323 | \$424,479 | \$283,901 | 45.0 |
| Increase/(Decrease) | \$987,889 | \$73,604 | \$411,065 | \$294,416 | \$208,804 | 15.0 |
| Percentage Change | 44.7% | 42.2% | 22.4% | 226.4% | 278.0% | 50.0% |
| FY 2013-14 Executive Request: | \$3,198,779 | \$248,076 | \$2,242,323 | \$424,479 | \$283,901 | 45.0 |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0 |

Base HB 12-1268 Health Facility Inspection: Staff recommendation is PENDING a recommendation in the Department of Public Health and Environment (DPHE). House Bill 12-1268 transfers the responsibility for inspections of health care facilities for compliance with building and fire codes standards from the DPHE to the Division of Fire Safety in DPS. House Bill 13-1155 makes the interdepartmental transfer of staff responsible for the life safety code inspections of health facilities contained in H.B. 12-1268 contingent upon approval from the Secretary of the federal Department of Health and Human Services (federal DHHS). Based on the response from the federal DHHS, it was determined by the departments that no modifications to the certification agreement were required. Therefore, the requirement in statute to modify the agreement in order to transfer the inspection responsibilities is not necessary. Without legislation it will be a violation of state law to transfer the inspection responsibilities without a modification of the state agreement, even though no modification is required and federal approval for the transfer has been received.

Base Fund Source Adjustments: The recommendation reduces \$63,597 total funds in order to account for Department estimate of funding split between personal services and operating expenses.

Base Various Other: The recommendation provides \$5,000 General Fund for H.B. 12-1246 Reverse Bi Weekly Pay Date Shift.

Base Annualizations Bills: The recommendation annualizes funding for H.B. 12-1246 Reverse Bi Weekly Pay Date Shift.

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

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

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 \$884,770 million total funds. The requests includes \$133,909 million total funds H.B. 12-1268.

Recommendation: Staff recommendation for this line item is PENDING a recommendation in the Department of Public Health and Environment (DPHE) regarding the implementation of H.B. 12-1268 and H.B. 13-1155.

| Operating Expenses | | | | | | |
|--|--------------------|---------------------|-------------------|-----------------------------|----------------------|------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | FTE |
| FY 2012-13 Appropriation: | | | | | | |
| HB 12-1283 (Re-Org. HS and Fire Sfty.) | 667,264 | 16,330 | 635,906 | 15,028 | 0 | 0.0 |
| Other Legislation (H.B. 12-1032) | <u>20,000</u> | <u>0</u> | <u>20,000</u> | <u>0</u> | <u>0</u> | <u>0.0</u> |
| TOTAL | \$687,264 | \$16,330 | \$655,906 | \$15,028 | \$0 | 0.0 |
| FY 2013-14 Recommended Appropriation: | | | | | | |
| FY 2012-13 Appropriation | \$687,264 | \$16,330 | \$655,906 | \$15,028 | \$0 | 0.0 |
| Base HB 12-1268 Health Fac. Inspection | 133,909 | 9,373 | 50,886 | 37,495 | 36,155 | 0.0 |
| Base Fund Source Adjustments | <u>63,597</u> | <u>0</u> | <u>(11,500)</u> | <u>0</u> | <u>75,097</u> | <u>0.0</u> |
| TOTAL | \$884,770 | \$25,703 | \$695,292 | \$52,523 | \$111,252 | 0.0 |
| Increase/(Decrease) | \$197,506 | \$9,373 | \$39,386 | \$37,495 | \$111,252 | 0.0 |
| Percentage Change | 28.7% | 57.4% | 6.0% | 249.5% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | \$884,770 | \$25,703 | \$695,292 | \$52,523 | \$111,252 | 0.0 |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0 |

Base HB 12-1268 Health Facility Inspection: Staff recommendation is PENDING a recommendation in the Department of Public Health and Environment (DPHE). House Bill 12-1268 transfers the responsibility for inspections of health care facilities for compliance with building and fire codes standards from the DPHE to the Division of Fire Safety in DPS. House Bill 13-1155 makes the interdepartmental transfer of staff responsible for the life safety code inspections of health facilities contained in H.B. 12-1268 contingent upon approval from the Secretary of the federal Department of Health and Human Services (federal DHHS). Based on the response from the federal DHHS, it was determined by the departments that no modifications to the certification agreement were required. Therefore, the requirement in statute to modify the agreement in order to transfer the inspection responsibilities is not necessary. Without legislation it will be a violation of state law to transfer the inspection responsibilities without a modification of the state agreement, even though no modification is required and federal approval for the transfer has been received.

Base Fund Source Adjustments: The recommendation provides \$63,597 total funds in order to account for Department estimate of funding split between personal services and operating expenses.

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.

The Wildland Fire Management Section uses the following funds in order to implement its duties:

- **Wildfire Preparedness Fund** – Created in Section 24-33.5-1226 (4) (a), C.R.S., may receive direct appropriations, gifts, grants, reimbursements, or donations. However, for FY 2012-13 and FY 2013-14, the fund is replenished through two transfers of \$3,250,000 from the Local Government Mineral Impact Fund pursuant to Section 34-63-102 (5.4) (b) (II), C.R.S. Moneys in the fund are continuously appropriated. The Department informed staff that it is working with the Governor's Office to identify options related to funding the Wildfire Preparedness Fund starting with July 1, 2014. The Department also stated that it anticipates the Lower North Fork Wildfire Commission making recommendations related to the Wildfire Preparedness Fund in their December 31, 2012 report.

Per Statute, the Governor can access the moneys in the Wildfire Preparedness Fund through an executive order or proclamation for wildfire preparedness activities and that the DFPC may use the moneys in the fund to provide funding or reimbursement for the purchase of fire shelters by volunteer fire departments in order to comply with applicable federal requirements.

- **Wildfire Emergency Response Fund** – Created in Section 24-33.5-1226 (1), C.R.S., may receive appropriations from the general assembly, gifts, grants, reimbursements, or donations. The fund may be used to provide funding for: (a) the first aerial tanker flight or the first hour of a firefighting helicopter to a wildfire at the request of any county sheriff, municipal fire department, or fire protection district; and (b) the employment of wildfire hand crews to fight a wildfire for the first two days of a wildfire at the request of any county sheriff, municipal fire department, or fire protection district.
- **Emergency Fire Fund** – Created in Section 24-33.5-1220 (2) (a), C.R.S., may receive gifts, grants, reimbursements, or donations, appropriations from the general assembly, all private and public funds, including funds from counties and the Denver water board. The moneys in the fund are continuously appropriated. The moneys are to be used to fund or reimburse emergency responses to wildfires in accordance with memoranda of understanding with participating public entities. This fund helps support a program through which counties voluntarily pay a fee (based on the assessed value of property in the county and the forested acreage in the county) that is credited to the fund. Contributing counties are eligible for reimbursement in the case of a fire. In recent years, the program has not had sufficient revenue to cover all fire response related costs. The State Forest Services, and DFPC since July 1, 2012, has had to ask the Governor for state funds to supplement the moneys available in the fund.

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

- **Wildland Fire Equipment Repair Cash Fund** – Created in Section 24-33.5-1220 (3), C.R.S., may receive appropriations from the general assembly, private and public funds, including from counties and the Denver water board. The moneys in the fund are continuously appropriated. The moneys are to be used to fund the costs of fire equipment maintenance and repair.

- **Wildland Fire Cost Recovery Fund** – Created in Section 24-33.5-1220 (4), C.R.S., may receive appropriations from the general assembly, gifts, grants, reimbursements, donations, or moneys recovered by the Division for fire suppression. The moneys in the fund are continuously appropriated. This fund provides initial support for entities, such as local agencies and contractors, involved in fire suppression, and receives reimbursement from these entities for resources used in fire suppression efforts.

Request: The Department requests \$5.8 million total funds and 35.4 FTE.

Recommendation: Staff recommends the Department request.

| | |
|---|---------------------------|
| Wildland Fire Management | <u>\$5,849,000</u> |
| General Fund | 267,000 |
| Cash Funds - Wildfire Preparedness Fund | 3,250,000 |
| Cash Funds - Emergency Fire Fund | 1,000,000 |
| Cash Funds - Wildland Fire Equipment Repair Cash Fund | 850,000 |
| Cash Funds - Wildfire Emergency Response Fund | 150,000 |
| Cash Funds - Wildland Fire Cost Recovery Fund | 100,000 |
| Federal Funds | 232,000 |

| Wildland Fire Management | | | | | |
|--|---------------------------|-------------------------|---------------------------|--------------------------|--------------------|
| | Total Funds | General Fund | Cash Funds | Federal Funds | FTE |
| FY 2012-13 Appropriation: | | | | | |
| HB 12-1283 (Re-Org. HS and Fire Sfty.) | 5,849,000 | 267,000 | 5,350,000 | 232,000 | 35.4 |
| SB 13-101 FY 13 Supplemental | <u>608,200</u> | <u>608,200</u> | <u>0</u> | <u>0</u> | <u>0.0</u> |
| TOTAL | <u>\$6,457,200</u> | <u>\$875,200</u> | <u>\$5,350,000</u> | <u>\$232,000</u> | <u>35.4</u> |
| FY 2013-14 Recommended Appropriation: | | | | | |
| FY 2012-13 Appropriation | \$6,457,200 | \$875,200 | \$5,350,000 | \$232,000 | 35.4 |
| Base SB 13-101 Annualizations | <u>(608,200)</u> | <u>(608,200)</u> | <u>0</u> | <u>0</u> | <u>0.0</u> |
| TOTAL | <u>\$5,849,000</u> | <u>\$267,000</u> | <u>\$5,350,000</u> | <u>\$232,000</u> | <u>35.4</u> |
| Increase/(Decrease) | (\$608,200) | (\$608,200) | \$0 | \$0 | 0.0 |
| Percentage Change | (9.4%) | (69.5%) | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | <u>\$5,849,000</u> | <u>\$267,000</u> | <u>\$5,350,000</u> | <u>\$232,000</u> | <u>35.4</u> |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$0 | \$0 | 0.0 |

Base SB 13-101 FY 13 Supplemental: The recommendation annualizes one-time funding provided in FY 2012-13 for Supplemental-10 to reimburse the Wildfire Emergency Response Fund for enhanced initial attack on wildfires.

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

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 and the JBC staff recommendation, please refer to *Appendix A* at the end of this document.

Staff Recommendation: Staff does not recommend the Department indirect cost plan. The staff recommendation is summarized in the table below.

| Indirect Cost Assessment | | | | |
|--|------------------------|-----------------------|---------------------------------|--------------------------|
| | Total Funds | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2012-13 Appropriation: | | | | |
| HB 12-1283 (Re-Org. HS and Fire Sfty.) | 235,762 | 186,080 | 15,947 | 33,735 |
| TOTAL | \$235,762 | \$186,080 | \$15,947 | \$33,735 |
| FY 2013-14 Recommended Appropriation: | | | | |
| FY 2012-13 Appropriation | \$235,762 | \$186,080 | \$15,947 | \$33,735 |
| Base Indirect Costs Adjustments | (84,412) | (69,773) | (4,484) | (10,155) |
| TOTAL | \$151,350 | \$116,307 | \$11,463 | \$23,580 |
| Increase/(Decrease) | (\$84,412) | (\$69,773) | (\$4,484) | (\$10,155) |
| Percentage Change | (35.8%) | (37.5%) | (28.1%) | (30.1%) |
| FY 2013-14 Executive Request: | | | | |
| Request Above/(Below) Recommendation | \$66,641 | \$51,146 | \$5,075 | \$10,420 |

(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. The budget is driven primarily by information technology enhancement needs and by the expansion of statutory requirements.

DIVISION REQUEST AND RECOMMENDATION SUMMARY

| | Colorado Bureau of Investigation | | | | | FTE |
|--|---|---------------------|--------------------|-----------------------------|----------------------|--------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | |
| FY 2012-13 Appropriation: | | | | | | |
| HB 12-1335 (Long Bill) | 29,019,641 | 15,449,524 | 8,782,334 | 3,937,272 | 850,511 | 214.6 |
| Other Legislation | 25,473 | 25,473 | 0 | 0 | 0 | 0.0 |
| SB 13-101 FY 13 Supplemental | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0</u> |
| TOTAL | \$29,045,114 | \$15,474,997 | \$8,782,334 | \$3,937,272 | \$850,511 | 214.6 |
| FY 2013-14 Recommended Appropriation: | | | | | | |
| FY 2012-13 Appropriation | \$29,045,114 | \$15,474,997 | \$8,782,334 | \$3,937,272 | \$850,511 | 214.6 |

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| Colorado Bureau of Investigation | | | | | | |
|---|---------------------|---------------------|--------------------|-----------------------------|----------------------|--------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | FTE |
| BA-5 CBI HB 10-1284 | 46,800 | 0 | 0 | 46,800 | 0 | 0.0 |
| Base Common Policy Adjustments | 30,362 | 33,195 | (4,386) | (461) | 2,014 | 0.0 |
| Base Indirect Costs Adjustments | (92,972) | 0 | (57,604) | (29,412) | (5,956) | 0.0 |
| Base Various Other | (10,000) | (10,000) | 0 | 0 | 0 | 0.0 |
| Base Various Annualizations | (90,163) | 3,437 | 0 | (93,600) | 0 | 0.0 |
| Base Annualizations Bills | <u>(15,473)</u> | <u>(15,473)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0</u> |
| TOTAL | \$28,913,668 | \$15,486,156 | \$8,720,344 | \$3,860,599 | \$846,569 | 214.6 |
| Increase/(Decrease) | (\$131,446) | \$11,159 | (\$61,990) | (\$76,673) | (\$3,942) | 0.0 |
| Percentage Change | (0.5%) | 0.1% | (0.7%) | (1.9%) | (0.5%) | 0.0% |
| FY 2013-14 Executive Request: | \$29,050,620 | \$15,486,156 | \$8,817,827 | \$3,894,057 | \$852,580 | 214.6 |
| Request Above/(Below) Recommendation | \$136,952 | \$0 | \$97,483 | \$33,458 | \$6,011 | 0.0 |

Issue Descriptions

BA-5 CBI HB 10-1284: The recommendation includes \$46,800 reappropriated funds from the Medical Marijuana License Cash Fund appropriated to the Department of Revenue for the CBI to complete the interface between the Departments of Public Health and Revenue as required by H.B. 10-1284.

Base Common Policy Adjustments: The recommendation for vehicle lease payments in the Patrol is PENDING Committee common policy.

Base Indirect Costs Adjustments: The recommendation reduces \$92,972 total funds for the Department's FY 2013-14 indirect cost assessment. For additional information on the Department's indirect cost assessment methodology see *Appendix A*.

Base Various Other: The recommendation reduces \$10,000 General Fund for H.B. 12-1246 Reverse Bi Weekly Pay Date Shift.

Base Various Annualizations: The recommendation reduces \$93,600 reappropriated funds to annualize a FY 2012-13 change request for the CBI to complete the interface between the Departments of Public Health and Revenue as required by H.B. 10-1284. The recommendation also provides \$3,437 General Fund to annualize a FY 2012-13 Change Request-1 for an increase to the CCIC IT operations and maintenance costs associated with the new CCIC system.

Base Annualizations Bills: The recommendation removes one-year funding associated with H.B. 12-1246.

INITIATIVES AFFECTING MULTIPLE LINE ITEMS IN THIS DIVISION

Explanation of "Base Various Other" Issue Descriptions

Staff has explained in a table below the difference between the Department and JBC staff in how appropriations for one bill were accounted by line item. The bill that impacts the Division is H.B. 12-1246. The Department simply allocated the consolidated appropriations in the bills in different amounts.

Recommendation: Staff recommends that the Committee reflect going forward in FY 2013-14 the appropriation amounts as requested by the Department for H.B. 12-1246.

The table below shows a consolidated allocation by line item of the issue titled "Base Various Other".

| H.B. 12-1246 Bi-Weekly Pay Date Shift Difference Between Department and JBC Staff | |
|--|---------------------|
| | General Fund |
| Colorado Bureau of Investigation | |
| Laboratory, Personal Services | (16,473) |
| InstaCheck, Personal Services | 3,973 |
| CCIC, Identification, Personal Services | <u>2,500</u> |
| Total CBI | (\$10,000) |

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 continuation funding.

Recommendation: Staff recommends the Department request.

| | |
|---|-------------------------|
| Personal Services | <u>\$355,778</u> |
| General Fund | 287,276 |
| Cash Funds - CBI Identification Unit Fund | 68,502 |

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| Personal Services | | | | |
|--|--------------------|---------------------|-------------------|------------|
| | Total Funds | General Fund | Cash Funds | FTE |
| FY 2012-13 Appropriation: | | | | |
| HB 12-1335 (Long Bill) | <u>355,778</u> | <u>287,276</u> | <u>68,502</u> | <u>4.0</u> |
| TOTAL | \$355,778 | \$287,276 | \$68,502 | 4.0 |
| FY 2013-14 Recommended Appropriation: | | | | |
| FY 2012-13 Appropriation | <u>\$355,778</u> | <u>\$287,276</u> | <u>\$68,502</u> | <u>4.0</u> |
| TOTAL | \$355,778 | \$287,276 | \$68,502 | 4.0 |
| Percentage Change | 0.0% | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | | | | |
| 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 continuation funding.

Recommendation: Staff recommends the Department request.

| | |
|---|-----------------|
| Operating Expenses | \$24,706 |
| General Fund | 13,729 |
| Cash Funds - CBI Identification Unit Fund | 10,977 |

| Operating Expenses | | | | |
|--|--------------------|---------------------|-------------------|------------|
| | Total Funds | General Fund | Cash Funds | FTE |
| FY 2012-13 Appropriation: | | | | |
| HB 12-1335 (Long Bill) | <u>24,706</u> | <u>13,729</u> | <u>10,977</u> | <u>0.0</u> |
| TOTAL | \$24,706 | \$13,729 | \$10,977 | 0.0 |
| FY 2013-14 Recommended Appropriation: | | | | |
| FY 2012-13 Appropriation | <u>\$24,706</u> | <u>\$13,729</u> | <u>\$10,977</u> | <u>0.0</u> |
| TOTAL | \$24,706 | \$13,729 | \$10,977 | 0.0 |
| Percentage Change | 0.0% | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | | | | |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$0 | 0.0 |

Vehicle Lease Payments

This line item pays for CBI vehicles leased through the State Fleet Management Program. It funds a total of 70 vehicles for criminal investigators and forensic laboratories.

| Vehicle Count | |
|---|-----|
| Colorado State Patrol ¹ | 783 |
| Colorado Bureau of Investigation | 70 |
| Division of Fire Prevention and Control | 13 |
| Office of Emergency Management | 10 |

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| Vehicle Count | |
|------------------------------|------------|
| Division of Criminal Justice | 4 |
| Executive Director's Office | 4 |
| Total Vehicle Count | 884 |

¹ The vehicles for the Governor, the First Lady, and the Lt. Governor are managed by the Colorado State Patrol.

Request: The Department's request is for \$321,070 total funds. This includes an increase of \$30,362 total funds for the fleet common policy adjustment. The Department's request includes funding for the replacement of 14 CBI vehicles.

The JBC Fleet Program common policy analyst instructions on how staff should analyze each agency's vehicle replacement request includes the consideration of four criteria:

1. Mileage greater than 150,000 miles, which is their high mileage standard. For Patrol vehicles, the consideration is if greater than 100,000 miles, which is the high mileage standard.
2. Maintenance costs over 100% of the average for the vehicle type.
3. Vehicles older than 1996.
4. Additional consideration given to vehicles considered as being used for "law enforcement" purposes and the vehicle is estimated to exceed 125,000 miles by the replacement period.

Staff analysis shows that all 14 vehicles meet at least one of the above criteria.

Recommendation: (1) The recommendation for this line item is PENDING Committee common policy for the State Fleet Program managed by the Department of Personnel. (2) Staff recommends the replacement of 14 vehicles in the CBI.

| | |
|--|-------------------------|
| Vehicle Lease Payments | <u>\$321,070</u> |
| General Fund | 295,425 |
| Cash Funds - Various | 7,779 |
| Reappropriated Funds - Limited Gaming from Revenue | 14,694 |
| Federal Funds | 3,172 |

| Vehicle Lease Payments | | | | | | |
|--|-------------------------|-------------------------|------------------------|-----------------------------|-----------------------|-------------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | FTE |
| FY 2012-13 Appropriation: | | | | | | |
| HB 12-1335 (Long Bill) | <u>290,708</u> | <u>262,230</u> | <u>12,165</u> | <u>15,155</u> | <u>1,158</u> | <u>0.0</u> |
| TOTAL | <u>\$290,708</u> | <u>\$262,230</u> | <u>\$12,165</u> | <u>\$15,155</u> | <u>\$1,158</u> | <u>0.0</u> |
| FY 2013-14 Recommended Appropriation: | | | | | | |
| FY 2012-13 Appropriation | \$290,708 | \$262,230 | \$12,165 | \$15,155 | \$1,158 | 0.0 |
| Base Common Policy Adjustments | <u>30,362</u> | <u>33,195</u> | <u>(4,386)</u> | <u>(461)</u> | <u>2,014</u> | <u>0.0</u> |
| TOTAL | <u>\$321,070</u> | <u>\$295,425</u> | <u>\$7,779</u> | <u>\$14,694</u> | <u>\$3,172</u> | <u>0.0</u> |
| Increase/(Decrease) | \$30,362 | \$33,195 | (\$4,386) | (\$461) | \$2,014 | 0.0 |
| Percentage Change | 10.4% | 12.7% | (36.1%) | (3.0%) | 173.9% | 0.0% |
| FY 2013-14 Executive Request: | <u>\$321,070</u> | <u>\$295,425</u> | <u>\$7,779</u> | <u>\$14,694</u> | <u>\$3,172</u> | <u>0.0</u> |

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| Vehicle Lease Payments | | | | | | |
|--------------------------------------|-------------|--------------|------------|----------------------|---------------|-----|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | FTE |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$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 continuation funding.

Recommendation: Staff recommends the Department request.

| Federal Grants | | | |
|--|------------------|------------------|------------|
| | Total Funds | Federal Funds | FTE |
| FY 2012-13 Appropriation: | | | |
| HB 12-1335 (Long Bill) | <u>829,795</u> | <u>829,795</u> | <u>3.0</u> |
| TOTAL | \$829,795 | \$829,795 | 3.0 |
| FY 2013-14 Recommended Appropriation: | | | |
| FY 2012-13 Appropriation | <u>\$829,795</u> | <u>\$829,795</u> | <u>3.0</u> |
| TOTAL | \$829,795 | \$829,795 | 3.0 |
| Percentage Change | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | | | |
| 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 and the JBC staff recommendation, please refer to *Appendix A* at the end of this document.

Staff Recommendation: Staff does not recommend the Department indirect cost plan. The staff recommendation is summarized in the table below.

| Indirect Cost Assessment | | | | |
|--|------------------|------------------|----------------------|-----------------|
| | Total Funds | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2012-13 Appropriation: | | | | |
| HB 12-1335 (Long Bill) | 405,057 | 280,506 | 104,993 | 19,558 |
| TOTAL | \$405,057 | \$280,506 | \$104,993 | \$19,558 |
| FY 2013-14 Recommended Appropriation: | | | | |
| FY 2012-13 Appropriation | \$405,057 | \$280,506 | \$104,993 | \$19,558 |
| Base Indirect Costs Adjustments | (92,972) | (57,604) | (29,412) | (5,956) |
| TOTAL | \$312,085 | \$222,902 | \$75,581 | \$13,602 |

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| Indirect Cost Assessment | | | | |
|--------------------------------------|--------------------|-------------------|-----------------------------|----------------------|
| | Total Funds | Cash Funds | Reappropriated Funds | Federal Funds |
| Increase/(Decrease) | (\$92,972) | (\$57,604) | (\$29,412) | (\$5,956) |
| Percentage Change | (23.0%) | (20.5%) | (28.0%) | (30.5%) |
| FY 2013-14 Executive Request: | \$449,037 | \$320,385 | \$109,039 | \$19,613 |
| Request Above/(Below) Recommendation | \$136,952 | \$97,483 | \$33,458 | \$6,011 |

(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 continuation funding.

Recommendation: Staff recommends the Department request.

| | |
|--|-------------------------|
| Personal Services | <u>\$962,484</u> |
| General Fund | 844,647 |
| Cash Funds - Sex Offender Registry Fund | 53,685 |
| Cash Funds - Fees from motor Vehicle Recyclers | 64,152 |

| Personal Services | | | | |
|--|--------------------|---------------------|-------------------|-------------|
| | Total Funds | General Fund | Cash Funds | FTE |
| FY 2012-13 Appropriation: | | | | |
| HB 12-1335 (Long Bill) | <u>962,484</u> | <u>844,647</u> | <u>117,837</u> | <u>17.0</u> |
| TOTAL | \$962,484 | \$844,647 | \$117,837 | 17.0 |
| FY 2013-14 Recommended Appropriation: | | | | |
| FY 2012-13 Appropriation | <u>\$962,484</u> | <u>\$844,647</u> | <u>\$117,837</u> | <u>17.0</u> |
| TOTAL | \$962,484 | \$844,647 | \$117,837 | 17.0 |
| Percentage Change | 0.0% | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | \$962,484 | \$844,647 | \$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.

Recommendation: Staff recommends the Department request.

| | |
|---|-------------------------|
| Operating Expenses | <u>\$194,189</u> |
| General Fund | 121,859 |
| Cash Funds - CBI Identification Unit Fund | 39,451 |
| Cash Funds - Sex Offender Registry Fund | 6,776 |
| Cash Funds - Fees from motor Vehicle Recyclers | 6,170 |
| Reappropriated Funds - CBI Identification Unit Fund | 19,933 |

| Operating Expenses | | | | |
|--|-------------------------|-------------------------|------------------------|---------------------------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds |
| FY 2012-13 Appropriation: | | | | |
| HB 12-1335 (Long Bill) | <u>194,189</u> | <u>121,859</u> | <u>52,397</u> | <u>19,933</u> |
| TOTAL | <u>\$194,189</u> | <u>\$121,859</u> | <u>\$52,397</u> | <u>\$19,933</u> |
| FY 2013-14 Recommended Appropriation: | | | | |
| FY 2012-13 Appropriation | <u>\$194,189</u> | <u>\$121,859</u> | <u>\$52,397</u> | <u>\$19,933</u> |
| TOTAL | <u>\$194,189</u> | <u>\$121,859</u> | <u>\$52,397</u> | <u>\$19,933</u> |
| Percentage Change | 0.0% | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | | | | |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$0 | \$0 |

(2) Identification

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

Personal Services

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

Request: The Department requests continuation funding.

Recommendation: Staff recommends the Department request.

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| | |
|---|---------------------------|
| Personal Services | <u>\$3,195,919</u> |
| General Fund | 1,155,085 |
| Cash Funds - CBI Identification Unit Fund | 1,793,276 |
| Reappropriated Funds - CBI Identification Unit Fund | 188,264 |
| Reappropriated Funds - Medical Marijuana Lic. Fund, REV | 59,294 |
| Reappropriated Funds - CBI Identification Unit Fund | 0 |

| Personal Services | | | | | |
|--|------------------------|-------------------------|-----------------------|---------------------------------|-------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | FTE |
| FY 2012-13 Appropriation: | | | | | |
| HB 12-1335 (Long Bill) | 3,195,919 | 1,155,085 | 1,793,276 | 247,558 | 53.6 |
| TOTAL | \$3,195,919 | \$1,155,085 | \$1,793,276 | \$247,558 | 53.6 |
| FY 2013-14 Recommended Appropriation: | | | | | |
| FY 2012-13 Appropriation | \$3,195,919 | \$1,155,085 | \$1,793,276 | \$247,558 | 53.6 |
| Base Various Other | 2,500 | 2,500 | 0 | 0 | 0.0 |
| Base Annualizations Bills | (2,500) | (2,500) | 0 | 0 | 0.0 |
| TOTAL | \$3,195,919 | \$1,155,085 | \$1,793,276 | \$247,558 | 53.6 |
| Increase/(Decrease) | \$0 | \$0 | \$0 | \$0 | 0.0 |
| Percentage Change | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | | | | | |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$0 | \$0 | 0.0 |

Base Various Other: The recommendation provides \$2,500 General Fund for H.B. 12-1246 Reverse Bi Weekly Pay Date Shift

Base Annualizations Bills: The recommendation removes one-year funding associated with H.B. 12-1246.

Operating Expenses

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

Request: The Department requests continuation funding.

Recommendation: Staff recommends the Department request.

| | |
|---|---------------------------|
| Personal Services | <u>\$5,198,999</u> |
| General Fund | 244,510 |
| Cash Funds - CBI Identification Unit Fund | 2,485,124 |
| Reappropriated Funds - CBI Identification Unit Fund | 2,268,882 |
| Reappropriated Funds - Medical Marijuana Lic. Fund, REV | 200,483 |

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| Operating Expenses | | | | |
|--|--------------------|---------------------|--------------------|-----------------------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds |
| FY 2012-13 Appropriation: | | | | |
| HB 12-1335 (Long Bill) | 5,198,999 | 244,510 | 2,485,124 | 2,469,365 |
| TOTAL | \$5,198,999 | \$244,510 | \$2,485,124 | \$2,469,365 |
| FY 2013-14 Recommended Appropriation: | | | | |
| FY 2012-13 Appropriation | \$5,198,999 | \$244,510 | \$2,485,124 | \$2,469,365 |
| TOTAL | \$5,198,999 | \$244,510 | \$2,485,124 | \$2,469,365 |
| Increase/(Decrease) | \$0 | | \$0 | \$0 |
| Percentage Change | 0.0% | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | \$5,198,999 | \$244,510 | \$2,485,124 | \$2,469,365 |
| Request Above/(Below) Recommendation | \$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.

Recommendation: Staff recommends the Department request.

| | |
|---|------------------|
| Personal Services | \$591,235 |
| Cash Funds - CBI Identification Unit Fund | 378,392 |
| Reappropriated Funds - CBI Identification Unit Fund | 212,843 |

| Lease/Lease Purchase Equipment | | | |
|--|--------------------|-------------------|-----------------------------|
| | Total Funds | Cash Funds | Reappropriated Funds |
| FY 2012-13 Appropriation: | | | |
| HB 12-1335 (Long Bill) | 591,235 | 378,392 | 212,843 |
| TOTAL | \$591,235 | \$378,392 | \$212,843 |
| FY 2013-14 Recommended Appropriation: | | | |
| FY 2012-13 Appropriation | \$591,235 | \$378,392 | \$212,843 |
| TOTAL | \$591,235 | \$378,392 | \$212,843 |
| Percentage Change | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | \$591,235 | \$378,392 | \$212,843 |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$0 |

(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 request includes \$1,665,697 total funds, including \$46,800 reappropriated funds for Budget Amendment 5.

➔ Request BA-5 – CCIC Changes for Department of Revenue and H.B. 10-1284

The Department requests a continuation of funding totaling \$46,800 reappropriated funds (appropriations to the Department of Revenue (DOR) from the Medical Marijuana License Cash Fund created in Section 12-43.3-501 (1), C.R.S.) in FY 2013-14.

During the FY 2012-13 figure setting process the Department submitted Budget Amendment – 1 CCIC System Changes for H.B. 10-1284 (Regulation of Medical Marijuana). The Department requested an additional one-time \$93,600 reappropriated funds (\$46,800 from the Medical Marijuana Program Fund, Department of Public Health and \$46,800 from the Medical Marijuana License Fund, Department of Revenue) to complete the interface between the Departments of Public Health and Revenue. The JBC funded this Department request.

The Department received \$92,000 reappropriated funds through a FY 2010-11 supplemental appropriation to update the Colorado Crime Information Center (CCIC) system interface. However, the Department stated that the three months were not enough to complete the changes. In FY 2011-12, the funding was reduced to \$16,000 for system maintenance. The Department stated that if the funding is provided, the CCIC system changes would allow law enforcement agencies to verify state licensing requirements under the Colorado Medical Marijuana Code. The Department states that if funding is not provided, the Department of Health and the Department of Revenue will not be in compliance with the requirement of H.B. 10-1284.

With the January 2, 2013, supplemental request, the Department is requesting the extension of the funding into FY 2013-14 from Department of Revenue Medical Marijuana License Cash Fund.

In October 2012, the Department, the Department of Public Health and Environment (DPHE), and the CCIC's vendor, completed the system interface requirements to perform patient registry queries. The vendor is anticipated to have the interface completed and deployed by March 2013.

Because of uncertain cash fund revenue forecasts, the development of the system interface requirements with DOR cannot be completed in FY 2012-13. Until the revenue forecast for the Medical Marijuana License Cash Fund is more certain, the CDPS believes work on the final interface with DOR will not begin until FY 2013-14. Therefore, the Department requests a transfer of spending authority in the amount of \$46,800 Reappropriated Funds from FY 2012-13 to FY 2013-14.

Recommendation: Staff recommends the Department request.

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| | |
|---|---------------------------|
| Personal Services | <u>\$1,665,697</u> |
| General Fund | 844,310 |
| Cash Funds - CBI Identification Unit Fund | 631,875 |
| Cash Funds - Sex Offender Registry Fund | 101,885 |
| Cash Funds - Various | 24,827 |
| Reappropriated Funds - Medical Mar. Progr. Fund, DPHE | 8,000 |
| Reappropriated Funds - Medical Mar. Lic. Fund, REV | 54,800 |

| Information Technology | | | | |
|--|---------------------------|-------------------------|-------------------------|---------------------------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds |
| FY 2012-13 Appropriation: | | | | |
| HB 12-1335 (Long Bill) | <u>1,709,060</u> | <u>840,873</u> | <u>758,587</u> | <u>109,600</u> |
| TOTAL | <u>\$1,709,060</u> | <u>\$840,873</u> | <u>\$758,587</u> | <u>\$109,600</u> |
| FY 2013-14 Recommended Appropriation: | | | | |
| FY 2012-13 Appropriation | \$1,709,060 | \$840,873 | \$758,587 | \$109,600 |
| BA-5 CBI HB 10-1284 | 46,800 | 0 | 0 | 46,800 |
| Base Various Annualizations | <u>(90,163)</u> | <u>3,437</u> | <u>0</u> | <u>(93,600)</u> |
| TOTAL | <u>\$1,665,697</u> | <u>\$844,310</u> | <u>\$758,587</u> | <u>\$62,800</u> |
| Increase/(Decrease) | (\$43,363) | \$3,437 | \$0 | (\$46,800) |
| Percentage Change | (2.5%) | 0.4% | 0.0% | (42.7%) |
| FY 2013-14 Executive Request: | <u>\$1,665,697</u> | <u>\$844,310</u> | <u>\$758,587</u> | <u>\$62,800</u> |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$0 | \$0 |

BA-5 CBI HB 10-1284: The recommendation includes \$46,800 reappropriated funds from the Medical Marijuana License Cash Fund appropriated to the Department of Revenue for the CBI to complete the interface between the Departments of Public Health and Revenue as required by H.B. 10-1284.

Base Various Annualizations: The recommendation reduces \$93,600 reappropriated funds to annualize a FY 2012-13 change request for the CBI to complete the interface between the Departments of Public Health and Revenue as required by H.B. 10-1284. The recommendation also provides \$3,437 General Fund to annualize a FY 2012-13 Change Request-1 for an increase to the CCIC IT operations and maintenance costs associated with the new CCIC system.

(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.

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

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 \$8,285,561 total funds and 103.6 FTE.

Recommendation: Staff recommends the Department request.

| | |
|--|---------------------------|
| Personal Services | <u>\$8,285,561</u> |
| General Fund | 7,484,631 |
| Cash Funds - Offender Identification Fund | 168,407 |
| Reappropriated Funds - Limited Gaming from Revenue | 632,523 |

| Personal Services | | | | | |
|--|--------------------|---------------------|-------------------|-----------------------------|--------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | FTE |
| FY 2012-13 Appropriation: | | | | | |
| HB 12-1335 (Long Bill) | 8,285,561 | 7,484,631 | 168,407 | 632,523 | 103.6 |
| Other Legislation (H.B. 12-1246) | <u>25,473</u> | <u>25,473</u> | <u>0</u> | <u>0</u> | <u>0.0</u> |
| TOTAL | \$8,311,034 | \$7,510,104 | \$168,407 | \$632,523 | 103.6 |
| FY 2013-14 Recommended Appropriation: | | | | | |
| FY 2012-13 Appropriation | \$8,311,034 | \$7,510,104 | \$168,407 | \$632,523 | 103.6 |
| Base Various Other | (16,473) | (16,473) | 0 | 0 | 0.0 |
| Base Annualizations Bills | <u>(9,000)</u> | <u>(9,000)</u> | <u>0</u> | <u>0</u> | <u>0.0</u> |
| TOTAL | \$8,285,561 | \$7,484,631 | \$168,407 | \$632,523 | 103.6 |
| Increase/(Decrease) | (\$25,473) | (\$25,473) | \$0 | \$0 | 0.0 |
| Percentage Change | (0.3%) | (0.3%) | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | \$8,285,561 | \$7,484,631 | \$168,407 | \$632,523 | 103.6 |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$0 | \$0 | (0.0) |

Base Various Other: The recommendation removes \$16,473 General Fund for H.B. 12-1246 Reverse Bi Weekly Pay Date Shift.

Base Annualizations Bills: The recommendation annualizes H.B. 12-1246 Reverse Bi Weekly Pay Date Shift.

Operating Expenses

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

Request: The Department requests continuation funding.

Recommendation: Staff recommends the Department request.

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| | |
|--|--------------------|
| Personal Services | \$4,220,691 |
| General Fund | 2,368,532 |
| Cash Funds - Offender Identification Fund | 1,726,857 |
| Reappropriated Funds - Limited Gaming from Revenue | 106,974 |
| Reappropriated Funds - DCJ, Victims Assistance program | 18,328 |

| Operating Expenses | | | | |
|--|--------------------|---------------------|--------------------|-----------------------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds |
| FY 2012-13 Appropriation: | | | | |
| HB 12-1335 (Long Bill) | <u>4,220,691</u> | <u>2,368,532</u> | <u>1,726,857</u> | <u>125,302</u> |
| TOTAL | \$4,220,691 | \$2,368,532 | \$1,726,857 | \$125,302 |
| FY 2013-14 Recommended Appropriation: | | | | |
| FY 2012-13 Appropriation | <u>\$4,220,691</u> | <u>\$2,368,532</u> | <u>\$1,726,857</u> | <u>\$125,302</u> |
| TOTAL | \$4,220,691 | \$2,368,532 | \$1,726,857 | \$125,302 |
| Percentage Change | 0.0% | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | | | | |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$0 | \$0 |

Complex Financial Fraud Unit

This program line funds personnel and operating expenses for the Complex Financial Fraud Unit, which was initially funded by the General Assembly through H.B. 06-1347. This legislation created the Identity Theft and Financial Fraud Board in the Department. It also created this unit for the investigation and prosecution of identity theft and financial fraud and created the Colorado Identity Theft and Financial Fraud Cash Fund [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 continuation funding.

Recommendation: Staff recommends the Department request.

| Complex Financial Fraud Unit | | | |
|--|--------------------|-------------------|------------|
| | Total Funds | Cash Funds | FTE |
| FY 2012-13 Appropriation: | | | |
| HB 12-1335 (Long Bill) | <u>642,992</u> | <u>642,992</u> | <u>7.0</u> |
| TOTAL | \$642,992 | \$642,992 | 7.0 |
| FY 2013-14 Recommended Appropriation: | | | |
| FY 2012-13 Appropriation | <u>\$642,992</u> | <u>\$642,992</u> | <u>7.0</u> |
| TOTAL | \$642,992 | \$642,992 | 7.0 |
| Percentage Change | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | | | |
| 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.

Recommendation: Staff recommends the Department request.

| Lease/Lease Purchase Equipment | | |
|--|------------------------|-------------------------|
| | Total Funds | General Fund |
| FY 2012-13 Appropriation: | | |
| HB 12-1335 (Long Bill) | 439,196 | 439,196 |
| TOTAL | \$439,196 | \$439,196 |
| FY 2013-14 Recommended Appropriation: | | |
| FY 2012-13 Appropriation | \$439,196 | \$439,196 |
| TOTAL | \$439,196 | \$439,196 |
| Percentage Change | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | | |
| Request Above/(Below) Recommendation | \$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. The program is not supported through a dedicated funding source, thus, it is currently funded with General Fund. Cash fund sources are from concealed carry permit application fees submitted pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S.

Staff notes that the Department submitted a FY 2012-13 supplemental request S-11 for \$455,784 General Fund in order to deal with an existing backlog of checks due to an increased volume of requests for firearms transfers. The Committee did not approve that request. The Department stated that as of mid-February 2013, the backlog was down from around 10,000 requests in the queue, to 2,600. The CBI stated that it achieved the reduction by re-shuffling staff.

Personal Services

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

Request: The Department requests \$1,312,023 total funds and 26.4 FTE.

Recommendation: Staff recommends the Department request.

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| Personal Services | | | | |
|--|------------------------|-------------------------|-----------------------|-------------|
| | Total Funds | General Fund | Cash Funds | FTE |
| FY 2012-13 Appropriation: | | | | |
| HB 12-1335 (Long Bill) | 1,312,023 | 1,086,212 | 225,811 | 26.4 |
| TOTAL | \$1,312,023 | \$1,086,212 | \$225,811 | 26.4 |
| FY 2013-14 Recommended Appropriation: | | | | |
| FY 2012-13 Appropriation | \$1,312,023 | \$1,086,212 | \$225,811 | 26.4 |
| Base Various Other | 3,973 | 3,973 | 0 | 0.0 |
| Base Annualizations Bills | (3,973) | (3,973) | 0 | 0.0 |
| TOTAL | \$1,312,023 | \$1,086,212 | \$225,811 | 26.4 |
| Increase/(Decrease) | \$0 | \$0 | \$0 | 0.0 |
| Percentage Change | 0.0% | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | | | | |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$0 | (0.0) |

Base Various Other: The recommendation provides \$3,973 General Fund for H.B. 12-1246 Reverse Bi Weekly Pay Date Shift.

Base Annualizations Bills: The recommendation annualizes H.B. 12-1246 Reverse Bi Weekly Pay Date Shift.

Operating Expenses

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

Request: The Department requests continuation funding.

Recommendation: Staff recommends the Department request.

| Operating Expenses | | | |
|--|------------------------|-------------------------|-----------------------|
| | Total Funds | General Fund | Cash Funds |
| FY 2012-13 Appropriation: | | | |
| HB 12-1335 (Long Bill) | 361,248 | 300,744 | 60,504 |
| TOTAL | \$361,248 | \$300,744 | \$60,504 |
| FY 2013-14 Recommended Appropriation: | | | |
| FY 2012-13 Appropriation | \$361,248 | \$300,744 | \$60,504 |
| TOTAL | \$361,248 | \$300,744 | \$60,504 |
| Percentage Change | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | | | |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$0 |

(6) Division of Homeland Security and Emergency Management

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

DIVISION REQUEST AND RECOMMENDATION SUMMARY

| Division of Homeland Security and Emergency Management | | | | | | |
|---|---------------------|--------------------|--------------------|----------------------|---------------------|-------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | FTE |
| FY 2012-13 Appropriation: | | | | | | |
| HB 12-1283 (Re-Org. HS and Fire Sfty.) | 32,013,054 | 751,234 | 4,510,988 | 709,777 | 26,041,055 | 44.9 |
| SB 13-101 FY 13 Supplemental | <u>469,625</u> | <u>469,625</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0</u> |
| TOTAL | \$32,482,679 | \$1,220,859 | \$4,510,988 | \$709,777 | \$26,041,055 | 44.9 |
| FY 2013-14 Recommended Appropriation: | | | | | | |
| FY 2012-13 Appropriation | \$32,482,679 | \$1,220,859 | \$4,510,988 | \$709,777 | \$26,041,055 | 44.9 |
| R-2 DHSEM Crit. Infr. / Cont. of Ops. | 74,332 | 74,332 | 0 | 0 | 0 | 0.8 |
| BA-1 DHSEM GF Shortage | (464,225) | (464,225) | 0 | 0 | 0 | 0.0 |
| Base Indirect Costs Adjustments | <u>(79,736)</u> | <u>0</u> | <u>0</u> | <u>(3,646)</u> | <u>(76,090)</u> | <u>0.0</u> |
| TOTAL | \$32,013,050 | \$830,966 | \$4,510,988 | \$706,131 | \$25,964,965 | 45.7 |
| Increase/(Decrease) | (\$469,629) | (\$389,893) | \$0 | (\$3,646) | (\$76,090) | 0.8 |
| Percentage Change | (1.4%) | (31.9%) | 0.0% | (0.5%) | (0.3%) | 1.8% |
| FY 2013-14 Executive Request: | \$32,094,711 | \$830,966 | \$4,510,988 | \$708,672 | \$26,044,085 | 45.7 |
| Request Above/(Below) Recommendation | \$81,661 | \$0 | \$0 | \$2,541 | \$79,120 | 0.0 |

Issue Descriptions

R-2 DHSEM Critical Infrastructure and Continuity of Operations: The recommendation provides \$74,332 General Fund and 0.8 FTE for a critical infrastructure protection manager for State-owned facilities.

BA-1 DHSEM GF Shortfall: The recommendation annualizes a FY 2012-13 Supplemental-1 to provide funding for unanticipated personnel costs as a result of the transfer of OEM employees from the Department of Local Affairs to the Department of Public Safety. The budget amendment provides \$5,400 for ongoing vehicle per mile costs for an additional vehicle.

Base Indirect Costs Adjustments: The recommendation reduces \$79,736 total funds for the Department's FY 2013-14 indirect cost assessment. For additional information on the Department's indirect cost assessment methodology see *Appendix A*.

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

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

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.

Grant Administration - There are several Federal Emergency Management (FEMA) and US Department of Transportation (USDOT) grants that OEM and the Office of Preparedness administer in order to allow for federal funds to pass through to local governments. These grants are intended to strengthen local communities through prevention, protection, mitigation, response and recovery. The grant programs include: the Emergency Management Performance Grant (EMPG), the Flood Mitigation Assistance Program (FMAP), the Pre-Disaster Mitigation Program (PDM), the Repetitive Flood Claims Program (RFC), the Chemical Stockpile Emergency Preparedness Program (CSEPP), Earthquake (EQ) Consortium and State Assistance ECSA Program, the USDOT Hazardous Materials Emergency Preparedness (HMEP) Program, Public Assistance Grants (presidential declared disasters or emergencies), and the Hazard Mitigation Grant Program (with presidential declared disasters).

| Grant Payments Made by the Division of Homeland Security and Emergency Management | | | | |
|--|---------------------|---------------------|---------------------|---------------------|
| | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 |
| | Actual | Actual | Estimate | Estimate |
| Office of Emergency Management | \$12,567,185 | \$15,179,990 | \$10,357,036 | \$9,403,260 |
| Office of Preparedness | <u>14,354,108</u> | <u>12,882,416</u> | <u>11,314,635</u> | <u>6,477,691</u> |
| Total Grants Payments | \$26,921,293 | \$28,062,406 | \$21,671,671 | \$15,880,951 |

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 \$2,649,698 total funds and 28.9 FTE.

Recommendation: Staff recommends the Department request. The reappropriated funds are from the Department of Local Affairs, Division of Local Governments.

| Program Administration | | | | | |
|--|--------------------|---------------------|-----------------------------|----------------------|-------------|
| | Total Funds | General Fund | Reappropriated Funds | Federal Funds | FTE |
| FY 2012-13 Appropriation: | | | | | |
| HB 12-1283 (Re-Org. HS and Fire Sfty.) | 2,644,298 | 622,565 | 65,841 | 1,955,892 | 28.9 |
| SB 13-101 FY 13 Supplemental | 373,494 | 373,494 | 0 | 0 | 0.0 |
| TOTAL | \$3,017,792 | \$996,059 | \$65,841 | \$1,955,892 | 28.9 |
| FY 2013-14 Recommended Appropriation: | | | | | |
| FY 2012-13 Appropriation | \$3,017,792 | \$996,059 | \$65,841 | \$1,955,892 | 28.9 |
| BA-1 DHSEM GF Shortage | (368,094) | (368,094) | 0 | 0 | 0.0 |
| TOTAL | \$2,649,698 | \$627,965 | \$65,841 | \$1,955,892 | 28.9 |

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| Program Administration | | | | | |
|--------------------------------------|------------------------|-------------------------|---------------------------------|--------------------------|-------------|
| | Total Funds | General Fund | Reappropriated Funds | Federal Funds | FTE |
| Increase/(Decrease) | (\$368,094) | (\$368,094) | \$0 | \$0 | 0.0 |
| Percentage Change | (12.2%) | (37.0%) | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | \$2,649,698 | \$627,965 | \$65,841 | \$1,955,892 | 28.9 |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$0 | \$0 | 0.0 |

BA-1 DHSEM GF Shortfall: The recommendation annualizes a FY 2012-13 Supplemental-1 to provide funding for unanticipated personnel costs as a result of the transfer of OEM employees from the Department of Local Affairs to the Department of Public Safety. The budget amendment provides \$5,400 for ongoing vehicle per mile costs for an additional vehicle.

Disaster Response and Recovery

This line item reflects expected payments to local responders for their work in reacting to disasters and expected assistance to communities and individuals to help them recover from disasters. The source of reappropriated funds is the state Disaster Emergency Fund, and the federal funds are generally from the Federal Emergency Management Agency. 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".

When the Governor transfers funds in order to reimburse local governments or citizens for costs associated with disasters, or to match federal disaster aid, such transfers generally flow through the Disaster Emergency Fund.

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. The TABOR reserve (Moneys in the State's TABOR reserve may only be used for declared emergencies; "emergency" excludes economic conditions or revenue shortfalls).

The table below shows what funding sources have been designated as the state emergency reserve over the past four years.

| State Emergency Reserve Pursuant to Section 24-77-104, C.R.S. | | | | |
|--|--------------------|---------------------|--------------------|---------------------|
| | FY 2009-10 | FY 2010-11 | FY 2011-12 | FY 2012-13 |
| | S.B. 09-259 | H.B. 10-1376 | S.B. 11-209 | H.B. 12-1335 |
| Major Medical Insurance Fund | \$94,000,000 | \$94,000,000 | \$92,500,000 | \$92,500,000 |

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| State Emergency Reserve Pursuant to Section 24-77-104, C.R.S. | | | | |
|--|----------------------|----------------------|----------------------|----------------------|
| | FY 2009-10 | FY 2010-11 | FY 2011-12 | FY 2012-13 |
| | S.B. 09-259 | H.B. 10-1376 | S.B. 11-209 | H.B. 12-1335 |
| Wildlife Cash Fund | 100,000,000 | 100,000,000 | 100,000,000 | 34,000,000 |
| Unclaimed Property Tourism Promotion Trust Fund | 0 | 0 | 1,500,000 | 5,000,000 |
| Perpetual Base Account of the Severance Tax Fund | 0 | 0 | 0 | 33,000,000 |
| CWCB Construction Fund | 0 | 0 | 0 | 33,000,000 |
| Controlled Maintenance Trust Fund | 0 | 0 | 0 | 13,000,000 |
| State Properties | <u>81,100,000</u> | <u>70,700,000</u> | <u>98,800,000</u> | <u>87,500,000</u> |
| Total Emergency Reserve | \$275,100,000 | \$264,700,000 | \$292,800,000 | \$298,000,000 |

Request: The Department requests continuation funding. The request for funding from the Disaster Emergency Fund is a placeholder since the Department cannot predict when a disaster will occur.

Recommendation: Staff recommends the Department request.

| Disaster Response and Recovery | | | |
|--|--------------------|--------------------|----------------------|
| | Total Funds | Cash Funds | Federal Funds |
| FY 2012-13 Appropriation: | | | |
| HB 12-1283 (Re-Org. HS and Fire Sfty.) | <u>4,950,000</u> | <u>4,500,000</u> | <u>450,000</u> |
| TOTAL | \$4,950,000 | \$4,500,000 | \$450,000 |
| FY 2013-14 Recommended Appropriation: | | | |
| FY 2012-13 Appropriation | <u>\$4,950,000</u> | <u>\$4,500,000</u> | <u>\$450,000</u> |
| TOTAL | \$4,950,000 | \$4,500,000 | \$450,000 |
| Percentage Change | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | | | |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$0 |

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, 2013, concerning revenues credited to and expenditures made from the Disaster Emergency Fund in fiscal years 2012-13 and 2013-14 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.

Request: The Department requests continuation funding.

Recommendation: Staff recommends the Department request.

| Preparedness Grants and Training | | | | |
|--|---------------------|-------------------|----------------------|------------|
| | Total Funds | Cash Funds | Federal Funds | FTE |
| FY 2012-13 Appropriation: | | | | |
| HB 12-1283 (Re-Org. HS and Fire Sfty.) | <u>12,010,988</u> | <u>10,988</u> | <u>12,000,000</u> | <u>0.0</u> |
| TOTAL | \$12,010,988 | \$10,988 | \$12,000,000 | 0.0 |
| FY 2013-14 Recommended Appropriation: | | | | |
| FY 2012-13 Appropriation | <u>\$12,010,988</u> | <u>\$10,988</u> | <u>\$12,000,000</u> | <u>0.0</u> |
| TOTAL | \$12,010,988 | \$10,988 | \$12,000,000 | 0.0 |
| Percentage Change | 0.0% | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | | | | |
| Request Above/(Below) Recommendation | \$0 | \$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 and the JBC staff recommendation, please refer to *Appendix A* at the end of this document.

Staff Recommendation: Staff does not recommend the Department indirect cost plan. The staff recommendation is summarized in the table below.

| Indirect Cost Assessment | | | |
|--|--------------------|-----------------------------|----------------------|
| | Total Funds | Reappropriated Funds | Federal Funds |
| FY 2012-13 Appropriation: | | | |
| HB 12-1283 (Re-Org. HS and Fire Sfty.) | <u>264,512</u> | <u>9,387</u> | <u>255,125</u> |
| TOTAL | \$264,512 | \$9,387 | \$255,125 |

| Indirect Cost Assessment | | | |
|--|------------------------|---------------------------------|--------------------------|
| | Total Funds | Reappropriated Funds | Federal Funds |
| FY 2013-14 Recommended Appropriation: | | | |
| FY 2012-13 Appropriation | \$264,512 | \$9,387 | \$255,125 |
| Base Indirect Costs Adjustments | (79,736) | (3,646) | (76,090) |
| TOTAL | \$184,776 | \$5,741 | \$179,035 |
| Increase/(Decrease) | (\$79,736) | (\$3,646) | (\$76,090) |
| Percentage Change | (30.1%) | (38.8%) | (29.8%) |
| FY 2013-14 Executive Request: | | | |
| Request Above/(Below) Recommendation | \$81,661 | \$2,541 | \$79,120 |

(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.

Personal Services

This line item provides funding for personnel costs for the Office.

Request: The Department requests continuation funding.

Recommendation: Staff recommends the Department request.

| Personal Services | | | | |
|--|------------------------|---------------------------------|--------------------------|------------|
| | Total Funds | Reappropriated Funds | Federal Funds | FTE |
| FY 2012-13 Appropriation: | | | | |
| HB 12-1283 (Re-Org. HS and Fire Sfty.) | <u>1,276,465</u> | <u>588,784</u> | <u>687,681</u> | <u>8.0</u> |
| TOTAL | \$1,276,465 | \$588,784 | \$687,681 | 8.0 |
| FY 2013-14 Recommended Appropriation: | | | | |
| FY 2012-13 Appropriation | <u>\$1,276,465</u> | <u>\$588,784</u> | <u>\$687,681</u> | <u>8.0</u> |
| TOTAL | \$1,276,465 | \$588,784 | \$687,681 | 8.0 |
| Percentage Change | 0.0% | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | | | | |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$0 | 0.0 |

Operating Expenses

This line item provides funding for non-personnel costs.

Request: The Department requests continuation funding.

Recommendation: Staff recommends the Department request.

| Operating Expenses | | | |
|--|------------------------|---------------------------------|--------------------------|
| | Total Funds | Reappropriated Funds | Federal Funds |
| FY 2012-13 Appropriation: | | | |
| HB 12-1283 (Re-Org. HS and Fire Sfty.) | <u>536,917</u> | <u>45,765</u> | <u>491,152</u> |
| TOTAL | \$536,917 | \$45,765 | \$491,152 |
| FY 2013-14 Recommended Appropriation: | | | |
| FY 2012-13 Appropriation | <u>\$536,917</u> | <u>\$45,765</u> | <u>\$491,152</u> |
| TOTAL | \$536,917 | \$45,765 | \$491,152 |
| Percentage Change | 0.0% | 0.0% | 0.0% |
| FY 2013-14 Executive Request: | | | |
| Request Above/(Below) Recommendation | \$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.

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 \$803,001 total funds and 8.8 FTE. The request includes funding for Change Request R-2 for an additional FTE to manage all critical infrastructure protection activities for State-owned facilities and other key resources.

➔ Request R-2 – Critical Infrastructure and Continuity of Operations

The Department requests \$74,332 General Fund and 0.8 FTE in FY 2013-14, annualizing to \$92,018 General Fund and 1.0 FTE in FY 2014-15, for a position within the Office of Preparedness to manage all critical infrastructure protection activities for State-owned facilities and other key resources, as well as update and administer the State's continuity of operations and continuity of government (COOP/COG) programs and processes.

The Department states that H.B. 12-1283 added responsibilities to the Department to "Coordinate protection activities among owners and operators of critical infrastructure and other, tribal, state, local, regional, and federal agencies in order to help secure and protect critical infrastructure within the state." [Section 24-33.5-1604 (5) (f), C.R.S.] The Department also points out that statute also requires that the Director of the Department of Public Safety adopt rules and provide guidance to departments and agencies on COOP [Section 24-33.5-1609, C.R.S.]

The Department states that the former Governor's Office of Homeland Security had a grant funded position to administer the program, but that the position was eliminated in 2008 and the program has been dormant ever since. The Office of Prevention and Security currently administers critical infrastructure protection (CIP), but it focuses on threats as opposed to helping owners and operators develop resilient systems. The Department states that it could seek grant funding or rely on the US Department of Homeland Security assigned protective security advisor (PSA), however, the department believes that using federal resources for activities and functions that are required by state law is problematic.

Recommendation: Staff recommends the Committee approve the Department Request-2 to provide \$74,332 General Fund and 0.8 FTE for a critical infrastructure protection manager for State-owned facilities. The total staff recommendation for the line is summarized in the table below.

| Program Administration | | | | |
|--|------------------------|-------------------------|--------------------------|------------|
| | Total Funds | General Fund | Federal Funds | FTE |
| FY 2012-13 Appropriation: | | | | |
| HB 12-1283 (Re-Org. HS and Fire Sfty.) | 728,669 | 128,669 | 600,000 | 8.0 |
| SB 13-101 FY 13 Supplemental | <u>96,131</u> | <u>96,131</u> | <u>0</u> | <u>0.0</u> |
| TOTAL | \$824,800 | \$224,800 | \$600,000 | 8.0 |
| FY 2013-14 Recommended Appropriation: | | | | |

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| Program Administration | | | | |
|---------------------------------------|------------------------|-------------------------|--------------------------|------------|
| | Total Funds | General Fund | Federal Funds | FTE |
| FY 2012-13 Appropriation | \$824,800 | \$224,800 | \$600,000 | 8.0 |
| R-2 DHSEM Crit. Infr. / Cont. of Ops. | 74,332 | 74,332 | 0 | 0.8 |
| BA-1 DHSEM GF Shortage | <u>(96,131)</u> | <u>(96,131)</u> | <u>0</u> | <u>0.0</u> |
| TOTAL | \$803,001 | \$203,001 | \$600,000 | 8.8 |
| Increase/(Decrease) | (\$21,799) | (\$21,799) | \$0 | 0.8 |
| Percentage Change | (2.6%) | (9.7%) | 0.0% | 10.0% |
| FY 2013-14 Executive Request: | \$803,001 | \$203,001 | \$600,000 | 8.8 |
| Request Above/(Below) Recommendation | \$0 | \$0 | \$0 | 0.0 |

R-2 DHSEM Critical Infrastructure and Continuity of Operations: The recommendation provides \$74,332 General Fund and 0.8 FTE for a critical infrastructure protection manager for State-owned facilities.

BA-1 DHSEM GF Shortfall: The recommendation annualizes a FY 2012-13 Supplemental-1 to provide funding for unanticipated personnel costs as a result of the transfer of OEM employees from the Department of Local Affairs to the Department of Public Safety.

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.

Recommendation: Staff recommends the Department request.

| Grants and Training | |
|--|--------------------------|
| | Federal Funds |
| FY 2012-13 Appropriation: | |
| HB 12-1283 (Re-Org. HS and Fire Sfty.) | <u>9,601,205</u> |
| TOTAL | \$9,601,205 |
| FY 2013-14 Recommended Appropriation: | |
| FY 2012-13 Appropriation | <u>\$9,601,205</u> |
| TOTAL | \$9,601,205 |
| Percentage Change | 0.0% |
| FY 2013-14 Executive Request: | \$9,601,205 |
| Request Above/(Below) Recommendation | \$0 |

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Number Pages

| | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Appropriation | FY 2013-14 Request | FY 2013-14 Recommendation |
|--|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
|--|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|

| |
|---|
| <p>DEPARTMENT OF PUBLIC SAFETY James Davis, Executive Director</p> |
|---|

(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>2,018,063</u> | <u>2,158,673</u> | <u>2,543,578</u> | <u>2,543,578</u> | <u>2,543,578</u> |
| FTE | 22.9 | 25.8 | 32.2 | 32.2 | 32.2 |
| General Fund | 0 | 0 | 0 | 0 | 0 |
| Cash Funds | 30,163 | 0 | 0 | 0 | 0 |
| Reappropriated Funds | 1,987,900 | 2,158,673 | 2,543,578 | 2,543,578 | 2,543,578 |
| Health, Life, and Dental | <u>7,707,350</u> | <u>8,171,169</u> | <u>10,851,948</u> | <u>11,830,995</u> | <u>11,829,478</u> |
| General Fund | 1,479,710 | 1,554,945 | 1,663,987 | 2,124,901 | 1,972,034 |
| Cash Funds | 5,819,388 | 6,175,492 | 7,940,566 | 8,395,354 | 8,395,354 |
| Reappropriated Funds | 408,252 | 440,732 | 681,394 | 571,484 | 722,834 |
| Federal Funds | 0 | 0 | 566,001 | 739,256 | 739,256 |

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

| | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Appropriation | FY 2013-14 Request | FY 2013-14 Recommendation |
|---|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
| Short-term Disability | <u>114,550</u> | <u>141,585</u> | <u>163,231</u> | <u>190,798</u> | <u>204,603</u> |
| General Fund | 22,147 | 28,071 | 29,120 | 39,065 | 41,728 |
| Cash Funds | 85,979 | 104,813 | 114,129 | 129,382 | 139,295 |
| Reappropriated Funds | 6,424 | 8,701 | 12,338 | 8,999 | 9,322 |
| Federal Funds | 0 | 0 | 7,644 | 13,352 | 14,258 |
| S.B. 04-257 Amortization Equalization | | | | | |
| Disbursement | <u>1,774,263</u> | <u>2,240,101</u> | <u>2,959,640</u> | <u>3,649,963</u> | <u>3,661,708</u> |
| General Fund | 337,973 | 438,768 | 520,968 | 721,150 | 716,205 |
| Cash Funds | 1,330,619 | 1,658,057 | 2,064,578 | 2,511,132 | 2,527,492 |
| Reappropriated Funds | 105,671 | 143,276 | 224,025 | 171,180 | 170,323 |
| Federal Funds | 0 | 0 | 150,069 | 246,501 | 247,688 |
| S.B. 06-235 Supplemental Amortization | | | | | |
| Equalization Disbursement | <u>1,284,318</u> | <u>1,799,322</u> | <u>2,544,940</u> | <u>3,295,107</u> | <u>3,303,423</u> |
| General Fund | 243,731 | 350,221 | 446,480 | 651,039 | 644,288 |
| Cash Funds | 969,665 | 1,332,801 | 1,778,442 | 2,266,995 | 2,280,409 |
| Reappropriated Funds | 70,922 | 116,300 | 188,574 | 154,537 | 155,119 |
| Federal Funds | 0 | 0 | 131,444 | 222,536 | 223,607 |
| Salary Survey | <u>0</u> | <u>0</u> | <u>0</u> | <u>6,069,631</u> | <u>6,553,420</u> |
| General Fund | 0 | 0 | 0 | 487,713 | 543,087 |
| Cash Funds | 0 | 0 | 0 | 5,131,726 | 5,499,839 |
| Reappropriated Funds | 0 | 0 | 0 | 243,417 | 268,213 |
| Federal Funds | 0 | 0 | 0 | 206,775 | 242,281 |

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

| | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Appropriation | FY 2013-14 Request | FY 2013-14 Recommendation |
|---|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| Merit Pay | 0 | 0 | 0 | <u>1,636,265</u> | <u>1,611,966</u> |
| General Fund | 0 | 0 | 0 | 293,104 | 267,241 |
| Cash Funds | 0 | 0 | 0 | 1,180,821 | 1,182,984 |
| Reappropriated Funds | 0 | 0 | 0 | 79,026 | 78,884 |
| Federal Funds | 0 | 0 | 0 | 83,314 | 82,857 |
| Shift Differential | <u>239,481</u> | <u>244,492</u> | <u>452,182</u> | <u>461,114</u> | <u>516,482</u> |
| General Fund | 36,399 | 57,701 | 67,963 | 63,752 | 71,408 |
| Cash Funds | 189,959 | 162,052 | 353,446 | 365,443 | 409,322 |
| Reappropriated Funds | 13,123 | 24,739 | 30,773 | 31,919 | 35,752 |
| Workers' Compensation | <u>2,947,142</u> | <u>2,145,119</u> | <u>2,827,657</u> | <u>2,755,651</u> | <u>2,755,651</u> |
| General Fund | 900,963 | 0 | 0 | 0 | 0 |
| Cash Funds | 0 | 0 | 265,336 | 193,330 | 2,048,410 |
| Reappropriated Funds | 2,046,179 | 2,145,119 | 2,562,321 | 2,562,321 | 707,241 |
| Operating Expenses | <u>145,531</u> | <u>143,450</u> | <u>178,903</u> | <u>178,232</u> | <u>178,232</u> |
| Reappropriated Funds | 145,531 | 143,450 | 178,903 | 178,232 | 178,232 |
| Legal Services | <u>155,031</u> | <u>160,725</u> | <u>355,750</u> | <u>293,765</u> | <u>279,337</u> * |
| General Fund | 0 | 0 | 78,945 | 112,244 | 90,615 |
| Cash Funds | 0 | 750 | 103,404 | 2,880 | 158,440 |
| Reappropriated Funds | 155,031 | 159,975 | 173,401 | 178,641 | 30,282 |
| Purchase of Services from Computer Center | <u>1,876,633</u> | <u>2,568,468</u> | <u>2,824,890</u> | <u>3,802,325</u> | <u>3,802,325</u> * |
| General Fund | 769,953 | 1,094,848 | 430,395 | 936,308 | 936,308 |
| Cash Funds | 944,316 | 1,067,818 | 1,671,839 | 1,640,000 | 1,640,000 |
| Reappropriated Funds | 162,364 | 405,802 | 712,541 | 1,226,017 | 1,226,017 |
| Federal Funds | 0 | 0 | 10,115 | 0 | 0 |

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

| | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Appropriation | FY 2013-14 Request | FY 2013-14 Recommendation |
|---|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
| Multiuse Network Payments | <u>1,248,103</u> | <u>1,668,583</u> | <u>2,216,959</u> | <u>909,893</u> | <u>909,893</u> |
| General Fund | 526,454 | 836,178 | 1,486,029 | 662,879 | 662,879 |
| Cash Funds | 95,838 | 230,474 | 568,487 | 84,571 | 84,571 |
| Reappropriated Funds | 625,811 | 601,931 | 162,443 | 162,443 | 162,443 |
| Management and Administration of OIT | <u>388,945</u> | <u>398,286</u> | <u>273,019</u> | <u>289,841</u> | <u>289,841</u> |
| General Fund | 0 | 198,148 | 0 | 0 | 0 |
| Cash Funds | 191,224 | 0 | 97,225 | 0 | 0 |
| Reappropriated Funds | 197,721 | 200,138 | 175,794 | 289,841 | 289,841 |
| Payment to Risk Management and Property Funds | <u>317,674</u> | <u>787,107</u> | <u>1,177,817</u> | <u>1,200,570</u> | <u>1,200,570</u> * |
| General Fund | 0 | 233,470 | 177,192 | 29,466 | 29,466 |
| Cash Funds | 15,814 | 15,814 | 195,240 | 18,047 | 18,047 |
| Reappropriated Funds | 301,860 | 537,823 | 805,385 | 1,153,057 | 1,153,057 |
| Vehicle Lease Payments | <u>71,340</u> | <u>52,030</u> | <u>117,082</u> | <u>146,320</u> | <u>146,320</u> * |
| General Fund | 27,096 | 29,136 | 47,183 | 80,894 | 80,894 |
| Cash Funds | 20,366 | 19,464 | 29,437 | 41,328 | 41,328 |
| Reappropriated Funds | 23,878 | 3,430 | 27,941 | 24,098 | 24,098 |
| Federal Funds | 0 | 0 | 12,521 | 0 | 0 |
| Leased Space | <u>1,761,559</u> | <u>1,805,635</u> | <u>1,907,259</u> | <u>1,917,759</u> | <u>1,917,759</u> |
| General Fund | 858,230 | 793,724 | 858,230 | 858,965 | 858,965 |
| Cash Funds | 454,701 | 482,370 | 494,386 | 498,376 | 498,376 |
| Reappropriated Funds | 448,628 | 529,541 | 554,643 | 557,583 | 557,583 |
| Federal Funds | 0 | 0 | 0 | 2,835 | 2,835 |

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

| | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Appropriation | FY 2013-14 Request | FY 2013-14 Recommendation |
|--------------------------------------|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
| Capitol Complex Leased Space | <u>1,259,807</u> | <u>1,274,883</u> | <u>1,263,475</u> | <u>1,572,468</u> | <u>1,572,468</u> * |
| General Fund | 0 | 0 | 16,890 | 200,910 | 200,910 |
| Cash Funds | 469,849 | 486,912 | 462,435 | 569,642 | 569,642 |
| Reappropriated Funds | 789,958 | 787,971 | 784,150 | 801,916 | 801,916 |
| Communication Services Payments | <u>600,850</u> | <u>651,868</u> | <u>668,934</u> | <u>774,472</u> | <u>774,472</u> * |
| General Fund | 597 | 0 | 7,032 | 7,032 | 7,032 |
| Cash Funds | 551,209 | 592,436 | 593,137 | 687,689 | 687,689 |
| Reappropriated Funds | 49,044 | 59,432 | 59,022 | 67,805 | 67,805 |
| Federal Funds | 0 | 0 | 9,743 | 11,946 | 11,946 |
| COFRS Modernization | <u>0</u> | <u>0</u> | <u>168,478</u> | <u>181,882</u> | <u>181,882</u> |
| General Fund | 0 | 0 | 52,658 | 52,658 | 52,658 |
| Cash Funds | 0 | 0 | 81,603 | 95,007 | 95,007 |
| Reappropriated Funds | 0 | 0 | 34,217 | 34,217 | 34,217 |
| Utilities | <u>86,787</u> | <u>109,116</u> | <u>196,523</u> | <u>196,523</u> | <u>196,523</u> |
| Cash Funds | 85,907 | 109,116 | 195,023 | 195,023 | 195,023 |
| Reappropriated Funds | 880 | 0 | 1,500 | 1,500 | 1,500 |
| Distributions to Local Government | <u>17,656</u> | <u>47,461</u> | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| Cash Funds | 17,656 | 47,461 | 50,000 | 50,000 | 50,000 |
| SUBTOTAL - (A) Administration | 24,015,083 | 26,568,073 | 33,742,265 | 43,947,152 | 44,479,931 |
| FTE | <u>22.9</u> | <u>25.8</u> | <u>32.2</u> | <u>32.2</u> | <u>32.2</u> |
| General Fund | 5,203,253 | 5,615,210 | 5,883,072 | 7,322,080 | 7,175,718 |
| Cash Funds | 11,272,653 | 12,485,830 | 17,058,713 | 24,056,746 | 26,521,228 |
| Reappropriated Funds | 7,539,177 | 8,467,033 | 9,912,943 | 11,041,811 | 9,218,257 |
| Federal Funds | 0 | 0 | 887,537 | 1,526,515 | 1,564,728 |

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

| | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Appropriation | FY 2013-14 Request | FY 2013-14 Recommendation |
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|

(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

The Witness Protection Fund provides funding 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.

| | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Witness Protection Fund | <u>142,978</u> | <u>83,000</u> | <u>83,000</u> | <u>83,000</u> | <u>83,000</u> |
| General Fund | 142,978 | 83,000 | 83,000 | 83,000 | 83,000 |
| Witness Protection Fund Expenditures | <u>57,782</u> | <u>69,820</u> | <u>83,000</u> | <u>83,000</u> | <u>83,000</u> |
| Reappropriated Funds | 57,782 | 69,820 | 83,000 | 83,000 | 83,000 |

| | | | | | |
|--|------------|------------|------------|------------|------------|
| SUBTOTAL - (B) (1) Witness Protection Program | 200,760 | 152,820 | 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 | 142,978 | 83,000 | 83,000 | 83,000 | 83,000 |
| Reappropriated Funds | 57,782 | 69,820 | 83,000 | 83,000 | 83,000 |

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

The Colorado Integrated Criminal Justice Information System (CICJIS) is 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.

| | | | | | |
|----------------------|------------------|----------------|------------------|------------------|------------------|
| Personal Services | <u>1,000,842</u> | <u>841,569</u> | <u>1,106,160</u> | <u>1,106,160</u> | <u>1,106,160</u> |
| FTE | 10.0 | 9.7 | 11.0 | 11.0 | 11.0 |
| General Fund | 0 | 0 | 0 | 0 | 0 |
| Reappropriated Funds | 855,642 | 841,569 | 861,632 | 861,632 | 861,632 |
| Federal Funds | 145,200 | 0 | 244,528 | 244,528 | 244,528 |

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

| | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Appropriation | FY 2013-14 Request | FY 2013-14 Recommendation |
|--|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
| Operating Expenses | <u>97,718</u> | <u>112,417</u> | <u>150,502</u> | <u>150,502</u> | <u>150,502</u> |
| Reappropriated Funds | 92,918 | 93,629 | 100,502 | 100,502 | 100,502 |
| Federal Funds | 4,800 | 18,788 | 50,000 | 50,000 | 50,000 |
| SUBTOTAL - (B) (2) Criminal Justice Information System (CICJIS) | 1,098,560 | 953,986 | 1,256,662 | 1,256,662 | 1,256,662 |
| <i>FTE</i> | <u>10.0</u> | <u>9.7</u> | <u>11.0</u> | <u>11.0</u> | <u>11.0</u> |
| General Fund | 0 | 0 | 0 | 0 | 0 |
| Reappropriated Funds | 948,560 | 935,198 | 962,134 | 962,134 | 962,134 |
| Federal Funds | 150,000 | 18,788 | 294,528 | 294,528 | 294,528 |

(B) (3) School Safety Resource Center

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.

| | | | | | |
|---|----------------|----------------|----------------|----------------|------------------|
| Program Costs | <u>370,544</u> | <u>341,410</u> | <u>494,169</u> | <u>494,169</u> | <u>494,169</u> * |
| <i>FTE</i> | 4.0 | 2.6 | 4.0 | 4.0 | 4.0 |
| General Fund | 370,544 | 341,410 | 350,169 | 350,169 | 350,169 |
| Cash Funds | 0 | 0 | 144,000 | 144,000 | 144,000 |
| SUBTOTAL - (B) (3) School Safety Resource Center | 370,544 | 341,410 | 494,169 | 494,169 | 494,169 |
| <i>FTE</i> | <u>4.0</u> | <u>2.6</u> | <u>4.0</u> | <u>4.0</u> | <u>4.0</u> |
| General Fund | 370,544 | 341,410 | 350,169 | 350,169 | 350,169 |
| Cash Funds | 0 | 0 | 144,000 | 144,000 | 144,000 |

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

| | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Appropriation | FY 2013-14 Request | FY 2013-14 Recommendation |
|--|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
| SUBTOTAL - (B) Special Programs | 1,669,864 | 1,448,216 | 1,916,831 | 1,916,831 | 1,916,831 |
| <i>FTE</i> | <u>14.0</u> | <u>12.3</u> | <u>15.0</u> | <u>15.0</u> | <u>15.0</u> |
| General Fund | 513,522 | 424,410 | 433,169 | 433,169 | 433,169 |
| Cash Funds | 0 | 0 | 144,000 | 144,000 | 144,000 |
| Reappropriated Funds | 1,006,342 | 1,005,018 | 1,045,134 | 1,045,134 | 1,045,134 |
| Federal Funds | 150,000 | 18,788 | 294,528 | 294,528 | 294,528 |
| TOTAL - (1) Executive Director's Office | 25,684,947 | 28,016,289 | 35,659,096 | 45,863,983 | 46,396,762 |
| <i>FTE</i> | <u>36.9</u> | <u>38.1</u> | <u>47.2</u> | <u>47.2</u> | <u>47.2</u> |
| General Fund | 5,716,775 | 6,039,620 | 6,316,241 | 7,755,249 | 7,608,887 |
| Cash Funds | 11,272,653 | 12,485,830 | 17,202,713 | 24,200,746 | 26,665,228 |
| Reappropriated Funds | 8,545,519 | 9,472,051 | 10,958,077 | 12,086,945 | 10,263,391 |
| Federal Funds | 150,000 | 18,788 | 1,182,065 | 1,821,043 | 1,859,256 |

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

| | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Appropriation | FY 2013-14 Request | FY 2013-14 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>3,990,244</u> | <u>3,877,803</u> | <u>3,974,328</u> | <u>3,974,328</u> | <u>3,974,328</u> |
| FTE | 35.8 | 35.7 | 34.0 | 34.0 | 34.0 |
| General Fund | 118,815 | 72,774 | 79,007 | 79,007 | 79,007 |
| Cash Funds | 3,871,429 | 3,805,029 | 3,895,321 | 3,895,321 | 3,895,321 |
| Sergeants, Technicians, and Troopers | <u>46,523,783</u> | <u>47,437,155</u> | <u>49,087,606</u> | <u>49,087,606</u> | <u>49,087,606</u> |
| FTE | 631.9 | 642.3 | 615.6 | 615.6 | 615.6 |
| General Fund | 1,328,640 | 1,298,074 | 1,333,464 | 1,333,464 | 1,333,464 |
| Cash Funds | 43,763,763 | 44,731,959 | 46,134,077 | 46,134,077 | 46,134,077 |
| Reappropriated Funds | 1,431,380 | 1,407,122 | 1,620,065 | 1,620,065 | 1,620,065 |
| Civilians | <u>4,222,514</u> | <u>3,980,077</u> | <u>4,384,890</u> | <u>4,384,890</u> | <u>4,384,890</u> |
| FTE | 69.6 | 75.8 | 78.5 | 78.5 | 78.5 |
| General Fund | 42,645 | 41,838 | 42,864 | 42,864 | 42,864 |
| Cash Funds | 4,142,802 | 3,898,196 | 4,275,817 | 4,275,817 | 4,275,817 |
| Reappropriated Funds | 37,067 | 40,043 | 66,209 | 66,209 | 66,209 |
| Retirements | <u>399,380</u> | <u>400,000</u> | <u>400,000</u> | <u>400,000</u> | <u>400,000</u> |
| Cash Funds | 399,380 | 400,000 | 400,000 | 400,000 | 400,000 |
| Overtime | <u>1,341,171</u> | <u>1,342,033</u> | <u>1,403,815</u> | <u>1,403,815</u> | <u>1,403,815</u> |
| Cash Funds | 1,315,909 | 1,316,771 | 1,378,553 | 1,378,553 | 1,378,553 |
| Reappropriated Funds | 25,262 | 25,262 | 25,262 | 25,262 | 25,262 |

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

| | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Appropriation | FY 2013-14 Request | FY 2013-14 Recommendation |
|--|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
| Operating Expenses | <u>7,736,171</u> | <u>10,929,561</u> | <u>12,874,642</u> | <u>12,938,167</u> | <u>9,827,325</u> * |
| General Fund | 439,401 | 439,401 | 462,528 | 462,528 | 462,528 |
| Cash Funds | 7,074,003 | 10,293,849 | 12,158,213 | 12,221,738 | 9,110,896 |
| Reappropriated Funds | 222,767 | 196,311 | 253,901 | 253,901 | 253,901 |
| Information Technology Asset Maintenance | <u>2,842,911</u> | <u>2,749,763</u> | <u>2,843,020</u> | <u>2,843,020</u> | <u>2,843,020</u> |
| Cash Funds | 2,842,911 | 2,749,763 | 2,843,020 | 2,843,020 | 2,843,020 |
| Vehicle Lease Payments | <u>5,067,494</u> | <u>4,867,014</u> | <u>7,018,665</u> | <u>6,277,706</u> | <u>6,803,684</u> |
| General Fund | 153,535 | 188,951 | 180,862 | 154,036 | 171,741 |
| Cash Funds | 4,798,270 | 4,371,258 | 6,536,593 | 5,853,970 | 6,321,051 |
| Reappropriated Funds | 115,689 | 102,371 | 187,452 | 169,932 | 181,394 |
| Federal Funds | 0 | 204,434 | 113,758 | 99,768 | 129,498 |
| Ports of Entry | <u>0</u> | <u>0</u> | <u>7,788,660</u> | <u>7,906,897</u> | <u>7,906,897</u> |
| FTE | 0.0 | 0.0 | 114.1 | 117.8 | 117.8 |
| Cash Funds | 0 | 0 | 7,788,660 | 7,906,897 | 7,906,897 |
| Communications Program | <u>7,482,195</u> | <u>7,240,698</u> | <u>7,462,168</u> | <u>7,462,168</u> | <u>7,462,168</u> |
| FTE | 130.2 | 131.5 | 136.1 | 136.1 | 136.1 |
| Cash Funds | 6,623,823 | 6,524,341 | 6,624,254 | 6,562,993 | 6,562,993 |
| Reappropriated Funds | 838,408 | 696,518 | 818,173 | 878,189 | 878,189 |
| Federal Funds | 19,964 | 19,839 | 19,741 | 20,986 | 20,986 |
| State Patrol Training Academy | <u>2,326,583</u> | <u>2,303,719</u> | <u>2,370,021</u> | <u>2,370,021</u> | <u>2,370,021</u> |
| FTE | 16.4 | 14.6 | 17.0 | 17.0 | 17.0 |
| Cash Funds | 1,963,475 | 1,952,111 | 1,882,550 | 1,882,550 | 1,882,550 |
| Reappropriated Funds | 363,108 | 351,608 | 487,471 | 487,471 | 487,471 |

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

| | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Appropriation | FY 2013-14 Request | FY 2013-14 Recommendation |
|--|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
| Safety and Law Enforcement Support | <u>2,272,328</u> | <u>2,805,668</u> | <u>3,473,679</u> | <u>3,473,679</u> | <u>3,473,679</u> * |
| FTE | 2.2 | 2.9 | 4.0 | 4.0 | 4.0 |
| Cash Funds | 685,526 | 463,540 | 1,012,512 | 1,012,512 | 1,012,512 |
| Reappropriated Funds | 1,586,802 | 2,342,128 | 2,461,167 | 2,461,167 | 2,461,167 |
| Aircraft Program | <u>429,068</u> | <u>528,148</u> | <u>727,859</u> | <u>727,859</u> | <u>727,859</u> |
| FTE | 2.2 | 2.1 | 6.0 | 6.0 | 6.0 |
| Cash Funds | 349,766 | 489,660 | 536,509 | 536,509 | 536,509 |
| Reappropriated Funds | 79,302 | 38,488 | 191,350 | 191,350 | 191,350 |
| Executive and Capitol Complex Security Program | <u>3,557,024</u> | <u>3,505,928</u> | <u>3,944,613</u> | <u>4,104,647</u> | <u>4,075,852</u> |
| FTE | 49.8 | 49.5 | 61.0 | 66.0 | 66.0 |
| General Fund | 2,426,435 | 2,384,701 | 2,697,904 | 2,697,904 | 2,697,904 |
| Reappropriated Funds | 1,130,589 | 1,121,227 | 1,246,709 | 1,406,743 | 1,377,948 |
| Hazardous Materials Safety Program | <u>1,005,587</u> | <u>971,924</u> | <u>1,345,590</u> | <u>1,135,380</u> | <u>1,135,380</u> |
| FTE | 9.3 | 8.0 | 15.7 | 12.0 | 12.0 |
| Cash Funds | 1,005,587 | 971,924 | 1,345,590 | 1,135,380 | 1,135,380 |
| Automobile Theft Prevention Authority | <u>4,249,451</u> | <u>4,792,430</u> | <u>5,333,420</u> | <u>6,213,420</u> | <u>6,213,420</u> * |
| FTE | 2.9 | 2.8 | 3.0 | 3.0 | 3.0 |
| Cash Funds | 4,249,451 | 4,792,430 | 5,333,420 | 6,213,420 | 6,213,420 |
| DUI Enforcement Grants | <u>1,082,980</u> | <u>1,082,980</u> | 0 | 0 | 0 |
| Cash Funds | 1,082,980 | 1,082,980 | 0 | 0 | 0 |

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

| | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Appropriation | FY 2013-14 Request | FY 2013-14 Recommendation |
|---|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
| Victim Assistance | <u>413,805</u> | <u>503,949</u> | <u>651,246</u> | <u>651,246</u> | <u>651,246</u> |
| FTE | 5.1 | 6.1 | 6.8 | 6.8 | 6.8 |
| Cash Funds | 198,728 | 193,593 | 197,000 | 197,000 | 197,000 |
| Reappropriated Funds | 138,953 | 166,990 | 280,320 | 280,320 | 280,320 |
| Federal Funds | 76,124 | 143,366 | 173,926 | 173,926 | 173,926 |
| Counter-drug Program | <u>1,220,870</u> | <u>818,981</u> | <u>4,000,000</u> | <u>4,000,000</u> | <u>4,000,000</u> |
| Cash Funds | 1,220,870 | 818,981 | 4,000,000 | 4,000,000 | 4,000,000 |
| Motor Carrier Safety and Assistance Program | | | | | |
| Grants | <u>3,447,177</u> | <u>3,525,748</u> | <u>3,724,074</u> | <u>3,724,074</u> | <u>3,724,074</u> |
| FTE | 25.0 | 27.4 | 32.0 | 32.0 | 32.0 |
| Cash Funds | 285,781 | 326,607 | 326,607 | 326,607 | 326,607 |
| Federal Funds | 3,161,396 | 3,199,141 | 3,397,467 | 3,397,467 | 3,397,467 |
| Federal Safety Grants | <u>1,470,756</u> | <u>1,854,146</u> | <u>1,073,045</u> | <u>1,073,045</u> | <u>1,073,045</u> |
| FTE | 1.4 | 2.1 | 2.0 | 2.0 | 2.0 |
| Federal Funds | 1,470,756 | 1,854,146 | 1,073,045 | 1,073,045 | 1,073,045 |
| Indirect Cost Assessment | <u>7,438,689</u> | <u>8,121,512</u> | <u>8,843,630</u> | <u>9,712,005</u> | <u>6,734,976</u> |
| Cash Funds | 6,856,798 | 7,452,466 | 8,061,630 | 8,897,149 | 6,169,713 |
| Reappropriated Funds | 349,012 | 372,893 | 473,359 | 479,149 | 332,368 |
| Federal Funds | 232,879 | 296,153 | 308,641 | 335,707 | 232,895 |
| TOTAL - (2) Colorado State Patrol | 108,520,181 | 113,639,237 | 132,724,971 | 133,863,973 | 128,273,285 |
| FTE | <u>981.8</u> | <u>1,000.8</u> | <u>1,125.8</u> | <u>1,130.8</u> | <u>1,130.8</u> |
| General Fund | 4,509,471 | 4,425,739 | 4,796,629 | 4,769,803 | 4,787,508 |
| Cash Funds | 92,731,252 | 96,635,458 | 114,730,326 | 115,673,513 | 110,302,316 |
| Reappropriated Funds | 6,318,339 | 6,860,961 | 8,111,438 | 8,319,758 | 8,155,644 |
| Federal Funds | 4,961,119 | 5,717,079 | 5,086,578 | 5,100,899 | 5,027,817 |

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

| | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Appropriation | FY 2013-14 Request | FY 2013-14 Recommendation |
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|

(Previously 3) OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY

Division works to prevent terrorist attacks in Colorado, accidental harmful events, or natural disasters, and helps in the response and recovery from intentional attacks or natural calamities. The major funding source comes from the Public School Construction and Inspection Fund, federal funds and other cash funds.

| | | | | |
|--|------------------|------------------|----------|----------|
| Personal Services | <u>1,407,093</u> | <u>1,376,667</u> | <u>0</u> | <u>0</u> |
| FTE | 19.7 | 18.6 | 0.0 | 0.0 |
| General Fund | 228,308 | 221,806 | 0 | 0 |
| Cash Funds | 1,050,050 | 1,028,307 | 0 | 0 |
| Reappropriated Funds | 128,735 | 126,554 | 0 | 0 |
| Operating Expenses | <u>245,059</u> | <u>244,527</u> | <u>0</u> | <u>0</u> |
| General Fund | 15,923 | 15,946 | 0 | 0 |
| Cash Funds | 219,328 | 217,443 | 0 | 0 |
| Reappropriated Funds | 9,808 | 11,138 | 0 | 0 |
| Office of Anti-Terrorism Planning and Training | | | | |
| Personal Services | <u>667,600</u> | <u>239,518</u> | <u>0</u> | <u>0</u> |
| FTE | 7.8 | 3.2 | 0.0 | 0.0 |
| Reappropriated Funds | 0 | 0 | 0 | 0 |
| Federal Funds | 667,600 | 239,518 | 0 | 0 |
| Office of Anti-Terrorism Planning and Training | | | | |
| Operating Expenses | <u>271,379</u> | <u>92,457</u> | <u>0</u> | <u>0</u> |
| Reappropriated Funds | 0 | 0 | 0 | 0 |
| Federal Funds | 271,379 | 92,457 | 0 | 0 |
| Federal Grants | <u>102,429</u> | <u>72,369</u> | <u>0</u> | <u>0</u> |
| FTE | 0.5 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 102,429 | 72,369 | 0 | 0 |

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

| | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Appropriation | FY 2013-14 Request | FY 2013-14 Recommendation |
|---|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| Indirect Cost Assessment | <u>113,679</u> | <u>117,942</u> | <u>0</u> | <u>0</u> | |
| Cash Funds | 99,716 | 103,152 | 0 | 0 | |
| Reappropriated Funds | 13,963 | 14,790 | 0 | 0 | |
| Federal Funds | 0 | 0 | 0 | 0 | |
| Office of Homeland Security Program | | | | | |
| Administration (Executive order D 2011-030) | <u>0</u> | <u>1,315,145</u> | <u>0</u> | <u>0</u> | |
| FTE | 0.0 | 9.2 | 0.0 | 0.0 | |
| Federal Funds | 0 | 1,315,145 | 0 | 0 | |
| Office of Homeland Security Grants and Training (Executive Order D 2011-030) | <u>0</u> | <u>9,855,855</u> | <u>0</u> | <u>0</u> | |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | |
| Federal Funds | 0 | 9,855,855 | 0 | 0 | |
| TOTAL - (Previously 3) Office of Preparedness, Security, and Fire Safety | 2,807,239 | 13,314,480 | 0 | 0 | |
| FTE | <u>28.0</u> | <u>31.0</u> | <u>0.0</u> | <u>0.0</u> | |
| General Fund | 244,231 | 237,752 | 0 | 0 | |
| Cash Funds | 1,369,094 | 1,348,902 | 0 | 0 | |
| Reappropriated Funds | 152,506 | 152,482 | 0 | 0 | |
| Federal Funds | 1,041,408 | 11,575,344 | 0 | 0 | |

JBC Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

| | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Appropriation | FY 2013-14 Request | FY 2013-14 Recommendation |
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|

(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>0</u> | <u>0</u> | <u>2,210,890</u> | <u>3,198,779</u> | <u>3,198,779</u> |
| FTE | 0.0 | 0.0 | 30.0 | 45.0 | 45.0 |
| General Fund | 0 | 0 | 174,472 | 248,076 | 248,076 |
| Cash Funds | 0 | 0 | 1,831,258 | 2,242,323 | 2,242,323 |
| Reappropriated Funds | 0 | 0 | 130,063 | 424,479 | 424,479 |
| Federal Funds | 0 | 0 | 75,097 | 283,901 | 283,901 |
| Operating Expenses | <u>0</u> | <u>0</u> | <u>687,264</u> | <u>884,770</u> | <u>884,770</u> |
| General Fund | 0 | 0 | 16,330 | 25,703 | 25,703 |
| Cash Funds | 0 | 0 | 655,906 | 695,292 | 695,292 |
| Reappropriated Funds | 0 | 0 | 15,028 | 52,523 | 52,523 |
| Federal Funds | 0 | 0 | 0 | 111,252 | 111,252 |
| Wildland Fire Preparedness Services | <u>0</u> | <u>0</u> | <u>6,457,200</u> | <u>5,849,000</u> | <u>5,849,000</u> |
| FTE | 0.0 | 0.0 | 35.4 | 35.4 | 35.4 |
| General Fund | 0 | 0 | 875,200 | 267,000 | 267,000 |
| Cash Funds | 0 | 0 | 5,350,000 | 5,350,000 | 5,350,000 |
| Federal Funds | 0 | 0 | 232,000 | 232,000 | 232,000 |

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

| | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Appropriation | FY 2013-14 Request | FY 2013-14 Recommendation |
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| Indirect Cost Assessment | <u>0</u> | <u>0</u> | <u>235,762</u> | <u>217,991</u> | <u>151,350</u> |
| Cash Funds | 0 | 0 | 186,080 | 167,453 | 116,307 |
| Reappropriated Funds | 0 | 0 | 15,947 | 16,538 | 11,463 |
| Federal Funds | 0 | 0 | 33,735 | 34,000 | 23,580 |
| TOTAL - (3) Division of Fire Prevention and Control | 0 | 0 | 9,591,116 | 10,150,540 | 10,083,899 |
| <i>FTE</i> | <u>0.0</u> | <u>0.0</u> | <u>65.4</u> | <u>80.4</u> | <u>80.4</u> |
| General Fund | 0 | 0 | 1,066,002 | 540,779 | 540,779 |
| Cash Funds | 0 | 0 | 8,023,244 | 8,455,068 | 8,403,922 |
| Reappropriated Funds | 0 | 0 | 161,038 | 493,540 | 488,465 |
| Federal Funds | 0 | 0 | 340,832 | 661,153 | 650,733 |

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

| | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Appropriation | FY 2013-14 Request | FY 2013-14 Recommendation |
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|

(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>307,309</u> | <u>330,350</u> | <u>355,778</u> | <u>355,778</u> | <u>355,778</u> |
| FTE | 3.6 | 3.9 | 4.0 | 4.0 | 4.0 |
| General Fund | 254,445 | 280,352 | 287,276 | 287,276 | 287,276 |
| Cash Funds | 52,864 | 49,998 | 68,502 | 68,502 | 68,502 |
| Operating Expenses | <u>23,234</u> | <u>24,006</u> | <u>24,706</u> | <u>24,706</u> | <u>24,706</u> |
| General Fund | 12,314 | 13,034 | 13,729 | 13,729 | 13,729 |
| Cash Funds | 10,920 | 10,972 | 10,977 | 10,977 | 10,977 |
| Vehicle Lease Payments | <u>209,920</u> | <u>202,196</u> | <u>290,708</u> | <u>321,070</u> | <u>321,070</u> |
| General Fund | 190,928 | 185,409 | 262,230 | 295,425 | 295,425 |
| Cash Funds | 2,659 | 4,039 | 12,165 | 7,779 | 7,779 |
| Reappropriated Funds | 16,333 | 12,748 | 15,155 | 14,694 | 14,694 |
| Federal Funds | 0 | 0 | 1,158 | 3,172 | 3,172 |
| Federal Grants | <u>2,025,821</u> | <u>2,025,821</u> | <u>829,795</u> | <u>829,795</u> | <u>829,795</u> |
| FTE | 7.7 | 10.5 | 3.0 | 3.0 | 3.0 |
| Federal Funds | 2,025,821 | 2,025,821 | 829,795 | 829,795 | 829,795 |

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

| | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Appropriation | FY 2013-14 Request | FY 2013-14 Recommendation |
|--------------------------------------|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
| Indirect Cost Assessment | <u>321,374</u> | <u>445,070</u> | <u>405,057</u> | <u>449,037</u> | <u>312,085</u> |
| Cash Funds | 209,621 | 218,914 | 280,506 | 320,385 | 222,902 |
| Reappropriated Funds | 69,557 | 91,307 | 104,993 | 109,039 | 75,581 |
| Federal Funds | 42,196 | 134,849 | 19,558 | 19,613 | 13,602 |
| SUBTOTAL - (A) Administration | 2,887,658 | 3,027,443 | 1,906,044 | 1,980,386 | 1,843,434 |
| FTE | <u>11.3</u> | <u>14.4</u> | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> |
| General Fund | 457,687 | 478,795 | 563,235 | 596,430 | 596,430 |
| Cash Funds | 276,064 | 283,923 | 372,150 | 407,643 | 310,160 |
| Reappropriated Funds | 85,890 | 104,055 | 120,148 | 123,733 | 90,275 |
| Federal Funds | 2,068,017 | 2,160,670 | 850,511 | 852,580 | 846,569 |

(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

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. Funding sources include General Fund, fees from motor vehicle recyclers, the Sex Offender Registry Fund, and the CBI Identification Unit Fund.

| | | | | | |
|----------------------|----------------|----------------|----------------|----------------|----------------|
| Personal Services | <u>829,460</u> | <u>824,839</u> | <u>962,484</u> | <u>962,484</u> | <u>962,484</u> |
| FTE | 14.3 | 14.1 | 17.0 | 17.0 | 17.0 |
| General Fund | 829,460 | 824,839 | 844,647 | 844,647 | 844,647 |
| Cash Funds | 0 | 0 | 117,837 | 117,837 | 117,837 |
| Operating Expenses | <u>112,707</u> | <u>122,753</u> | <u>194,189</u> | <u>194,189</u> | <u>194,189</u> |
| General Fund | 112,707 | 114,426 | 121,859 | 121,859 | 121,859 |
| Cash Funds | 0 | 8,327 | 52,397 | 52,397 | 52,397 |
| Reappropriated Funds | 0 | 0 | 19,933 | 19,933 | 19,933 |

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

| | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Appropriation | FY 2013-14 Request | FY 2013-14 Recommendation |
|--|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
| SUBTOTAL - (B) (1) CCIC Program Support | 942,167 | 947,592 | 1,156,673 | 1,156,673 | 1,156,673 |
| <i>FTE</i> | <u>14.3</u> | <u>14.1</u> | <u>17.0</u> | <u>17.0</u> | <u>17.0</u> |
| General Fund | 942,167 | 939,265 | 966,506 | 966,506 | 966,506 |
| Cash Funds | 0 | 8,327 | 170,234 | 170,234 | 170,234 |
| Reappropriated Funds | 0 | 0 | 19,933 | 19,933 | 19,933 |

(B) (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 from federal agencies, local law enforcement agencies, private entities, and citizens. Major funding sources include funds from fingerprint and name history record checks deposited in the CBI Identification Unit Fund, General Fund, and Medical Marijuana License Cash Fund revenues appropriated to the Department of Revenue.

| | | | | | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| Personal Services | <u>2,843,878</u> | <u>3,151,834</u> | <u>3,195,919</u> | <u>3,195,919</u> | <u>3,195,919</u> |
| <i>FTE</i> | 51.4 | 54.2 | 53.6 | 53.6 | 53.6 |
| General Fund | 1,150,203 | 1,136,620 | 1,155,085 | 1,155,085 | 1,155,085 |
| Cash Funds | 1,488,673 | 1,771,211 | 1,793,276 | 1,793,276 | 1,793,276 |
| Reappropriated Funds | 205,002 | 244,003 | 247,558 | 247,558 | 247,558 |
| Operating Expenses | <u>2,334,209</u> | <u>3,807,114</u> | <u>5,198,999</u> | <u>5,198,999</u> | <u>5,198,999</u> |
| General Fund | 244,510 | 244,510 | 244,510 | 244,510 | 244,510 |
| Cash Funds | 1,055,012 | 2,518,390 | 2,485,124 | 2,485,124 | 2,485,124 |
| Reappropriated Funds | 1,034,687 | 1,044,214 | 2,469,365 | 2,469,365 | 2,469,365 |
| Lease/Lease Purchase Equipment | <u>283,906</u> | <u>591,229</u> | <u>591,235</u> | <u>591,235</u> | <u>591,235</u> |
| Cash Funds | 283,906 | 378,388 | 378,392 | 378,392 | 378,392 |
| Reappropriated Funds | 0 | 212,841 | 212,843 | 212,843 | 212,843 |

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

| | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Appropriation | FY 2013-14 Request | FY 2013-14 Recommendation |
|--|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
| SUBTOTAL - (B) (2) Identification | 5,461,993 | 7,550,177 | 8,986,153 | 8,986,153 | 8,986,153 |
| <i>FTE</i> | <u>51.4</u> | <u>54.2</u> | <u>53.6</u> | <u>53.6</u> | <u>53.6</u> |
| General Fund | 1,394,713 | 1,381,130 | 1,399,595 | 1,399,595 | 1,399,595 |
| Cash Funds | 2,827,591 | 4,667,989 | 4,656,792 | 4,656,792 | 4,656,792 |
| Reappropriated Funds | 1,239,689 | 1,501,058 | 2,929,766 | 2,929,766 | 2,929,766 |

(B) (3) Information Technology

The Information Technology section provides 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. Funding includes General Fund, CBI Identification Unit Fund, and medical marijuana dollars reappropriated from the Department of Public Health and the Department of Revenue.

| | | | | | |
|--|------------------|------------------|------------------|------------------|--------------------|
| Information Technology | <u>1,197,365</u> | <u>1,216,569</u> | <u>1,709,060</u> | <u>1,665,697</u> | <u>1,665,697</u> * |
| General Fund | 566,435 | 591,163 | 840,873 | 844,310 | 844,310 |
| Cash Funds | 630,930 | 625,406 | 758,587 | 758,587 | 758,587 |
| Reappropriated Funds | 0 | 0 | 109,600 | 62,800 | 62,800 |
| SUBTOTAL - (B) (3) Information Technology | 1,197,365 | 1,216,569 | 1,709,060 | 1,665,697 | 1,665,697 |
| <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 | 566,435 | 591,163 | 840,873 | 844,310 | 844,310 |
| Cash Funds | 630,930 | 625,406 | 758,587 | 758,587 | 758,587 |
| Reappropriated Funds | 0 | 0 | 109,600 | 62,800 | 62,800 |

| | | | | | |
|---|-------------|-------------|-------------|-------------|-------------|
| SUBTOTAL - (B) Colorado Crime Information Center | 7,601,525 | 9,714,338 | 11,851,886 | 11,808,523 | 11,808,523 |
| <i>FTE</i> | <u>65.7</u> | <u>68.3</u> | <u>70.6</u> | <u>70.6</u> | <u>70.6</u> |
| General Fund | 2,903,315 | 2,911,558 | 3,206,974 | 3,210,411 | 3,210,411 |
| Cash Funds | 3,458,521 | 5,301,722 | 5,585,613 | 5,585,613 | 5,585,613 |
| Reappropriated Funds | 1,239,689 | 1,501,058 | 3,059,299 | 3,012,499 | 3,012,499 |

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

| | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Appropriation | FY 2013-14 Request | FY 2013-14 Recommendation |
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|

(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>8,105,780</u> | <u>8,110,884</u> | <u>8,311,034</u> | <u>8,285,561</u> | <u>8,285,561</u> |
| FTE | 96.4 | 95.4 | 103.6 | 103.6 | 103.6 |
| General Fund | 7,431,449 | 7,396,017 | 7,510,104 | 7,484,631 | 7,484,631 |
| Cash Funds | 172,007 | 169,936 | 168,407 | 168,407 | 168,407 |
| Reappropriated Funds | 502,324 | 544,931 | 632,523 | 632,523 | 632,523 |
| Operating Expenses | <u>3,556,769</u> | <u>3,992,965</u> | <u>4,220,691</u> | <u>4,220,691</u> | <u>4,220,691</u> |
| General Fund | 2,288,722 | 2,248,391 | 2,368,532 | 2,368,532 | 2,368,532 |
| Cash Funds | 1,195,641 | 1,645,226 | 1,726,857 | 1,726,857 | 1,726,857 |
| Reappropriated Funds | 72,406 | 99,348 | 125,302 | 125,302 | 125,302 |
| Complex Financial Fraud Unit | <u>342,166</u> | <u>286,239</u> | <u>642,992</u> | <u>642,992</u> | <u>642,992</u> |
| FTE | 3.9 | 2.9 | 7.0 | 7.0 | 7.0 |
| Cash Funds | 342,166 | 286,239 | 642,992 | 642,992 | 642,992 |
| Lease/Lease Purchase Equipment | <u>439,196</u> | <u>437,222</u> | <u>439,196</u> | <u>439,196</u> | <u>439,196</u> |
| General Fund | 439,196 | 437,222 | 439,196 | 439,196 | 439,196 |

| | | | | | |
|---|--------------|-------------|--------------|--------------|--------------|
| SUBTOTAL - (C) Laboratory and Investigative Services | 12,443,911 | 12,827,310 | 13,613,913 | 13,588,440 | 13,588,440 |
| FTE | <u>100.3</u> | <u>98.3</u> | <u>110.6</u> | <u>110.6</u> | <u>110.6</u> |
| General Fund | 10,159,367 | 10,081,630 | 10,317,832 | 10,292,359 | 10,292,359 |
| Cash Funds | 1,709,814 | 2,101,401 | 2,538,256 | 2,538,256 | 2,538,256 |
| Reappropriated Funds | 574,730 | 644,279 | 757,825 | 757,825 | 757,825 |

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

| | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Appropriation | FY 2013-14 Request | FY 2013-14 Recommendation |
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|

(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>1,210,703</u> | <u>1,196,342</u> | <u>1,312,023</u> | <u>1,312,023</u> | <u>1,312,023</u> |
| FTE | 23.0 | 20.4 | 26.4 | 26.4 | 26.4 |
| General Fund | 1,079,880 | 1,067,459 | 1,086,212 | 1,086,212 | 1,086,212 |
| Cash Funds | 130,823 | 128,883 | 225,811 | 225,811 | 225,811 |
| Operating Expenses | <u>300,371</u> | <u>250,372</u> | <u>361,248</u> | <u>361,248</u> | <u>361,248</u> |
| General Fund | 300,371 | 250,372 | 300,744 | 300,744 | 300,744 |
| Cash Funds | 0 | 0 | 60,504 | 60,504 | 60,504 |

| | | | | | |
|---|-------------|-------------|-------------|-------------|-------------|
| SUBTOTAL - (D) State Point of Contact - National Instant Criminal Background Check Program | 1,511,074 | 1,446,714 | 1,673,271 | 1,673,271 | 1,673,271 |
| FTE | <u>23.0</u> | <u>20.4</u> | <u>26.4</u> | <u>26.4</u> | <u>26.4</u> |
| General Fund | 1,380,251 | 1,317,831 | 1,386,956 | 1,386,956 | 1,386,956 |
| Cash Funds | 130,823 | 128,883 | 286,315 | 286,315 | 286,315 |

| | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|
| TOTAL - (5) Colorado Bureau of Investigation | 24,444,168 | 27,015,805 | 29,045,114 | 29,050,620 | 28,913,668 |
| FTE | <u>200.3</u> | <u>201.4</u> | <u>214.6</u> | <u>214.6</u> | <u>214.6</u> |
| General Fund | 14,900,620 | 14,789,814 | 15,474,997 | 15,486,156 | 15,486,156 |
| Cash Funds | 5,575,222 | 7,815,929 | 8,782,334 | 8,817,827 | 8,720,344 |
| Reappropriated Funds | 1,900,309 | 2,249,392 | 3,937,272 | 3,894,057 | 3,860,599 |
| Federal Funds | 2,068,017 | 2,160,670 | 850,511 | 852,580 | 846,569 |

JBC Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

| | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Appropriation | FY 2013-14 Request | FY 2013-14 Recommendation |
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|

(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>0</u> | <u>0</u> | <u>3,017,792</u> | <u>2,649,698</u> | <u>2,649,698</u> * |
| FTE | 0.0 | 0.0 | 28.9 | 28.9 | 28.9 |
| General Fund | 0 | 0 | 996,059 | 627,965 | 627,965 |
| Reappropriated Funds | 0 | 0 | 65,841 | 65,841 | 65,841 |
| Federal Funds | 0 | 0 | 1,955,892 | 1,955,892 | 1,955,892 |
| Disaster Response and Recovery | <u>0</u> | <u>0</u> | <u>4,950,000</u> | <u>4,950,000</u> | <u>4,950,000</u> |
| Cash Funds | 0 | 0 | 4,500,000 | 4,500,000 | 4,500,000 |
| Federal Funds | 0 | 0 | 450,000 | 450,000 | 450,000 |
| Preparedness Grants and Training | <u>0</u> | <u>0</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 | 0 | 0 | 12,000,000 | 12,000,000 | 12,000,000 |
| Indirect Cost Assessment | <u>0</u> | <u>0</u> | <u>264,512</u> | <u>266,437</u> | <u>184,776</u> |
| Reappropriated Funds | 0 | 0 | 9,387 | 8,282 | 5,741 |
| Federal Funds | 0 | 0 | 255,125 | 258,155 | 179,035 |

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

| | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Appropriation | FY 2013-14 Request | FY 2013-14 Recommendation |
|---|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| SUBTOTAL - (A) Office of Emergency | | | | | |
| Management | 0 | 0 | 20,243,292 | 19,877,123 | 19,795,462 |
| <i>FTE</i> | <u>0.0</u> | <u>0.0</u> | <u>28.9</u> | <u>28.9</u> | <u>28.9</u> |
| General Fund | 0 | 0 | 996,059 | 627,965 | 627,965 |
| Cash Funds | 0 | 0 | 4,510,988 | 4,510,988 | 4,510,988 |
| Reappropriated Funds | 0 | 0 | 75,228 | 74,123 | 71,582 |
| Federal Funds | 0 | 0 | 14,661,017 | 14,664,047 | 14,584,927 |

(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>0</u> | <u>0</u> | <u>1,276,465</u> | <u>1,276,465</u> | <u>1,276,465</u> |
| <i>FTE</i> | <u>0.0</u> | <u>0.0</u> | <u>8.0</u> | <u>8.0</u> | <u>8.0</u> |
| Reappropriated Funds | 0 | 0 | 588,784 | 588,784 | 588,784 |
| Federal Funds | 0 | 0 | 687,681 | 687,681 | 687,681 |
| Operating Expenses | <u>0</u> | <u>0</u> | <u>536,917</u> | <u>536,917</u> | <u>536,917</u> |
| Reappropriated Funds | 0 | 0 | 45,765 | 45,765 | 45,765 |
| Federal Funds | 0 | 0 | 491,152 | 491,152 | 491,152 |

| | | | | | |
|---|------------|------------|------------|------------|------------|
| SUBTOTAL - (B) Office of Prevention and Security | | | | | |
| Security | 0 | 0 | 1,813,382 | 1,813,382 | 1,813,382 |
| <i>FTE</i> | <u>0.0</u> | <u>0.0</u> | <u>8.0</u> | <u>8.0</u> | <u>8.0</u> |
| Reappropriated Funds | 0 | 0 | 634,549 | 634,549 | 634,549 |
| Federal Funds | 0 | 0 | 1,178,833 | 1,178,833 | 1,178,833 |

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

| | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Appropriation | FY 2013-14 Request | FY 2013-14 Recommendation |
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|

(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>0</u> | <u>0</u> | <u>824,800</u> | <u>803,001</u> | <u>803,001</u> * |
| FTE | 0.0 | 0.0 | 8.0 | 8.8 | 8.8 |
| General Fund | 0 | 0 | 224,800 | 203,001 | 203,001 |
| Federal Funds | 0 | 0 | 600,000 | 600,000 | 600,000 |
| Grants | <u>0</u> | <u>0</u> | <u>9,601,205</u> | <u>9,601,205</u> | <u>9,601,205</u> |
| Federal Funds | 0 | 0 | 9,601,205 | 9,601,205 | 9,601,205 |
| SUBTOTAL - (C) Office of Preparedness | 0 | 0 | 10,426,005 | 10,404,206 | 10,404,206 |
| FTE | <u>0.0</u> | <u>0.0</u> | <u>8.0</u> | <u>8.8</u> | <u>8.8</u> |
| General Fund | 0 | 0 | 224,800 | 203,001 | 203,001 |
| Federal Funds | 0 | 0 | 10,201,205 | 10,201,205 | 10,201,205 |
| TOTAL - (6) Division of Homeland Security and Emergency Management | 0 | 0 | 32,482,679 | 32,094,711 | 32,013,050 |
| FTE | <u>0.0</u> | <u>0.0</u> | <u>44.9</u> | <u>45.7</u> | <u>45.7</u> |
| General Fund | 0 | 0 | 1,220,859 | 830,966 | 830,966 |
| Cash Funds | 0 | 0 | 4,510,988 | 4,510,988 | 4,510,988 |
| Reappropriated Funds | 0 | 0 | 709,777 | 708,672 | 706,131 |
| Federal Funds | 0 | 0 | 26,041,055 | 26,044,085 | 25,964,965 |

JBC Staff Staff Figure Setting - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

| | FY 2010-11 Actual | FY 2011-12 Actual | FY 2012-13 Appropriation | FY 2013-14 Request | FY 2013-14 Recommendation |
|--|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
| TOTAL - Department of Public Safety | 161,456,535 | 181,985,811 | 239,502,976 | 251,023,827 | 245,680,664 |
| <i>FTE</i> | <u>1,247.0</u> | <u>1,271.3</u> | <u>1,497.9</u> | <u>1,518.7</u> | <u>1,518.7</u> |
| General Fund | 25,371,097 | 25,492,925 | 28,874,728 | 29,382,953 | 29,254,296 |
| Cash Funds | 110,948,221 | 118,286,119 | 153,249,605 | 161,658,142 | 158,602,798 |
| Reappropriated Funds | 16,916,673 | 18,734,886 | 23,877,602 | 25,502,972 | 23,474,230 |
| Federal Funds | 8,220,544 | 19,471,881 | 33,501,041 | 34,479,760 | 34,349,340 |

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, 2013, concerning revenues credited to and expenditures made from the Disaster Emergency Fund in fiscal years 2012-13 and 2013-14 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.

Appendix A: Indirect Cost Assessment Methodology

Description of Indirect Cost Assessment Methodology

The Department of Public Safety’s indirect cost assessment methodology is calculated 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 overhead FY 2011-12 actual costs, including statewide indirect costs, used to provide support to the entire department.

- **JBC Staff Initiated FY 2013-14 Change to Indirect Cost Pool**

Staff Recommendation: Staff is recommending that starting with FY 2013-14 the Department of Public Safety reduce the methodology for including overhead costs in its *Indirect Cost Pool* to only those costs that are directly related to funding the Executive Director's Office. In prior years, the Department has included costs for centrally appropriated line items in the Pool that were direct costs of divisions. A prime example is costs for Risk Management and Workers Compensation. By removing the costs from the Pool, the Department's indirect cost rate will be reduced and direct costs that are associated with division expenditures appropriated centrally in the Executive Director's Office will receive appropriations from funds used to support the programs that drive the central costs. Staff anticipates that this methodology will be cost neutral in the long term, however, it may cost additional General Fund in the first year.

Table 1 outlines the Department's November 1, 2012, request showing the line items and amounts that are included in the department’s Indirect Cost Pool.

| Table 1 | | |
|---|---|--------------------------|
| Department of Public Safety Indirect Cost Pool (Nov 1, 12) | | |
| Division | Line Item | FY 2011-12 Actual |
| Executive Director's Office | | |
| | Personal Services | \$2,475,083 |
| | Operating Expenses | 153,613 |
| | Legal Services | 159,975 |
| | Purchase of Services from Computer Center | 185,096 |
| | Multiuse Network Payments | 117,036 |
| | Management and Administration of OIT | 200,138 |
| | Vehicle Lease | 6,158 |
| | Lease Space | 110,292 |
| | Risk Management | 787,107 |
| | Workers' Compensation | 2,145,119 |

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

| Table 1 | | |
|---|------------------------------------|------------------------------|
| Department of Public Safety Indirect Cost Pool (Nov 1, 12) | | |
| Division | Line Item | FY 2011-12 Actual |
| | Depreciation | 2,889,299 |
| | Termination Costs | 536,691 |
| | Audit Costs | 34,573 |
| | Statewide Indirect Cost Allocation | 1,225,798 |
| Total Indirect Cost Pool | | \$11,025,978 |

Table 2 outlines the JBC staff recommendation, showing the line items and amounts that are included in the Indirect Cost Pool.

| Table 2 | | |
|---|---|------------------------------|
| Department of Public Safety Indirect Cost Pool <u>Staff Recommendation</u> | | |
| Division | Line Item | FY 2011-12 Actual |
| Executive Director's Office | | |
| | Personal Services | \$2,475,083 |
| | Operating Expenses | 153,613 |
| | Legal Services | 159,975 |
| | Purchase of Services from Computer Center | 53,765 |
| | Multiuse Network Payments | 20,348 |
| | Management and Administration of OIT | 398,286 |
| | Vehicle Lease | 23,248 |
| | Lease Space | 110,292 |
| | Risk Management | 16,103 |
| | Workers' Compensation | 1,551 |
| | Depreciation | 2,889,299 |
| | Termination Costs | 25,007 |
| | Audit Costs | 34,573 |
| | Statewide Indirect Cost Allocation | 1,225,798 |
| Total Indirect Cost Pool | | \$7,586,941 |

The *Indirect Cost Base* is comprised of FY 2011-12 actual personal services costs by division. *Table 3* summarizes the department’s Indirect Cost Base.

| Table 3 | |
|---|----------------------|
| Department of Public Safety Indirect Cost Base | |
| | FY 2011-12 |
| Division | Actual |
| Executive Director's Office | \$1,570,711 |
| Colorado State Patrol | \$85,874,085 |
| Office of Preparedness, Security, and Fire Safety | 2,601,855 |
| Division of Criminal Justice | 4,404,435 |
| Colorado Bureau of Investigation | 15,935,635 |
| Total Indirect Cost Base | \$110,386,721 |

Based on the Department November 1, 2012, budget request, the *Indirect Cost Rate* is 10.0 percent of each division’s FY 2011-12 actual personal services lines. The Indirect Cost Rate is calculated by dividing the *Indirect Cost Pool* by the *Indirect Cost Base*. *Table 4* illustrates how the Indirect Cost Rate is calculated on November 1, 2012.

| Table 4 | |
|---|-------------------|
| Department of Public Safety Indirect Cost Rate | |
| (November 1, 2012) | |
| | FY 2011-12 |
| Division | Actual |
| Indirect Cost Pool | \$11,025,978 |
| Indirect Cost Base | \$110,386,721 |
| Indirect Cost Rate (Base/Pool) | 10.0% |

Table 5 shows that the new *Indirect Cost Rate* as calculated by Staff has dropped down to 6.9 percent.

| Table 5 | |
|---|-------------------|
| Department of Public Safety Indirect Cost Rate | |
| <u>Staff Recommendation</u> | |
| | FY 2011-12 |
| Division | Actual |
| Indirect Cost Pool | \$7,586,941 |
| Indirect Cost Base | \$110,386,721 |
| Indirect Cost Rate (Base/Pool) | 6.9% |

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

FY 2013-14 Indirect Cost Assessment Request

For FY 2013-14 the Department has requested \$11,334,552 for indirect cost assessments. *Table 6* shows the FY 2013-14 Department request for the Indirect Cost Assessment line items in each division. The FY 2013-14 request represents an increase of \$911,537 from the FY 2012-13 indirect cost assessment mainly due to the transfer of the Ports of Entry from the Department of Revenue to the Colorado State Patrol.

| Table 6 | | | | | |
|---|---------------------|------------------|--------------------|------------------|--------------------|
| Department Indirect Cost Assessment Request (November 1, 2012) | | | | | |
| Division | Total | CF | HUTF | RF | FF |
| Colorado State Patrol | \$9,712,115 | 251,572 | 8,645,577 | 479,149 | 335,817 |
| Division of Fire Prevention and Control | 217,991 | 167,453 | 0 | 16,538 | 34,000 |
| Division of Criminal Justice | 688,972 | 74,252 | 0 | 8,459 | 606,261 |
| Colorado Bureau of Investigation | 449,037 | 320,385 | 0 | 109,039 | 19,613 |
| Homeland Security and Emergency Management | 266,437 | 0 | 0 | 8,282 | 258,155 |
| Total FY 2013-14 Request | \$11,334,552 | \$813,662 | \$8,645,577 | \$621,467 | \$1,253,846 |
| FY 2012-13 Indirect Cost Assessment | \$10,423,015 | \$759,101 | \$7,839,653 | \$603,686 | \$1,220,575 |
| Difference (FY 14 - FY 13) | \$911,537 | \$54,561 | \$805,924 | \$17,781 | \$33,271 |

FY 2013-14 Indirect Cost Assessment JBC Staff Recommendation

For FY 2013-14 staff recommends \$8.0 million for indirect cost assessment. *Table 7* shows the FY 2013-14 staff recommendation for the Indirect Cost Assessment line items in each division. The FY 2013-14 request represents an reduction of \$2.4 million from the FY 2012-13 indirect cost assessment mainly due to the lower indirect cost rate recommended by staff.

| Table 7 | | | | | |
|--|----------------------|--------------------|----------------------|--------------------|--------------------|
| Department Indirect Cost Assessment | | | | | |
| Staff Recommendation | | | | | |
| Division | Total | CF | HUTF | RF | FF |
| Colorado State Patrol | \$6,734,976 | 174,921 | 5,994,792 | 332,368 | 232,895 |
| Division of Fire Prevention and Control | 151,350 | 116,307 | 0 | 11,463 | 23,580 |
| Division of Criminal Justice | 639,363 | 51,573 | 0 | 5,863 | 581,927 |
| Colorado Bureau of Investigation | 312,085 | 222,902 | 0 | 75,581 | 13,602 |
| Homeland Security and Emergency Management | 184,776 | 0 | 0 | 5,741 | 179,035 |
| Total FY 2013-14 Request | \$8,022,550 | \$565,703 | \$5,994,792 | \$431,016 | \$1,031,039 |
| FY 2012-13 Indirect Cost Assessment | \$10,423,015 | \$759,101 | \$7,839,653 | \$603,686 | \$1,220,575 |
| Difference (FY 14 - FY 13) | (\$2,400,465) | (\$193,398) | (\$1,844,861) | (\$172,670) | (\$189,536) |