

MEMORANDUM

TO: Joint Budget Committee Members

FROM: Viktor Bojilov, JBC Staff

SUBJECT: Supplemental Comeback Department of Public Safety, 1331 #2 "Averting the Loss of Statewide Interoperability"

DATE: January 27, 2014

The following emergency supplemental request for the funding of 1.0 FTE for a Statewide Interoperability Coordinator was approved to include funding for centrally appropriated personal services-related line items. Staff recommended the Committee change its initial vote to approve the funding without centrally appropriated line items. The Committee chose to not change its earlier action but to draft an amendment to the supplemental bill after it is introduced. The Committee was concerned about being able to change a vote on an emergency supplemental.

Since that time, JBC staff consulted with Legislative Legal Services staff and was advised that the Committee can change its action on a previously approved emergency supplemental. Also, the Committee had already previously changed its action (at the Department's request) on a Department of Health Care Policy and Finance supplemental "S6 Leased Space".

Staff recommends that the Committee consider changing its previous vote and remove funding totaling \$6,984 General Fund for central benefits for FY 2013-14.

SUPPLEMENTAL REQUEST, DEPARTMENT PRIORITY 1331 #2 AVERTING THE LOSS OF STATEWIDE INTEROPERABILITY

	Request	Recommendation
Total	<u>\$67,713</u>	<u>\$60,729</u>
FTE	0.5	0.5
General Fund	67,713	60,729

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	NO
JBC staff does not believe that this request meets supplemental criteria.	

Department Request: The Department of Public Safety (DPS) submitted this request on December 9, 2013. JBC staff presented this request to the Committee on December 18, 2013.

The Department requested an increase of \$67,713 General Fund and 0.5 FTE in FY 2013-14 and \$120,357 General Fund and 1.0 FTE in FY 2014-15 and beyond to provide funding for personal services and operating expenses for a permanent Statewide Interoperability Coordinator (SWIC) and an annual operating budget for the Colorado Statewide Interoperability Executive Council (SIEC). The position was requested to be appropriated in the Division of Homeland Security and Emergency Management, Office of Emergency Management.

As previously discussed, the Committee denied the staff recommendation and instead voted to introduce the supplemental as is and draft an amendment to the supplemental bill in order to remove funding for centrally appropriated line items.

Staff recommends that the Committee consider changing its previous vote and remove funding totaling \$6,984 General Fund for central benefits for FY 2013-14.

Staff Recommendation: The Committee approved the Department's request. The Committee also approved funding for centrally appropriated line items (central benefits). The Committee has a policy of not appropriating funding for central benefits when the appropriation is for less than 20.0 FTE. In this case, the supplemental request is for 0.5 FTE. Staff recommends that the Committee consider changing its previous vote and remove funding totaling \$6,984 General Fund for central benefits for FY 2013-14.

Staff Analysis: The table below shows the Department calculation of the request.

Statewide Interoperability Coordinator (SWIC)				
Funding Request Calculation				
Component	FY 2013-14		FY 2014-15	
	Cost	FTE	Cost	FTE
General Professional V Salary	\$40,706	0.5	\$79,816	1.0
Central Benefits*	6,984		10,091	
Operating Expenses	5,273		950	
Travel	3,625		7,250	
Training	<u>3,625</u>		<u>7,250</u>	
Sub-total Cost	\$60,213		\$105,357	
SIEC Travel Expenses	<u>7,500</u>		<u>15,000</u>	
Total Cost	\$67,713		\$120,357	

*Includes funding for Health, Life, and Dental; Short-term Disability; S.B. 04-257 Amortization Equalization Disbursement; and S.B. 06-235 Supplemental Amortization Equalization Disbursement.