

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



**FY 2014-15 STAFF FIGURE SETTING
DEPARTMENT OF PUBLIC SAFETY**

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

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

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February 20, 2014**

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DEPARTMENT OF PUBLIC SAFETY

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

Department Overview

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

- The **Executive Director's Office** (EDO) provides administrative and management services to the operating divisions of the Department. This includes financial services, human resource services, and planning and resource development. The EDO also contains funding for the Witness Protection Program, the Colorado Integrated Criminal Justice Information System (CICJIS), and the School Safety Resource Center.
- The **Colorado State Patrol** enforces motor vehicle laws and all other laws on approximately 9,100 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 briefing*).
- 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.

JBC Staff Figure Setting – FY 2014-15
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DEPARTMENT REQUEST AND RECOMMENDATION SUMMARY

Department of Public Safety						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	\$245,550,468	\$30,071,482	\$159,122,359	\$22,359,148	\$33,997,479	1,518.7
Other legislation	8,440,743	5,662,138	2,773,970	0	4,635	32.2
HB 14-1245 (Supplemental)	<u>73,367,967</u>	<u>71,284,823</u>	<u>1,825,905</u>	<u>199,472</u>	<u>57,767</u>	<u>2.1</u>
TOTAL	\$327,359,178	\$107,018,443	\$163,722,234	\$22,558,620	\$34,059,881	1,553.0
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$327,359,178	\$107,018,443	\$163,722,234	\$22,558,620	\$34,059,881	1,553.0
R1 CBI New Pueblo Facility	0	0	0	0	0	0.0
R2 DFPC Wildfire Preparedness Fund	8,300,000	0	4,150,000	4,150,000	0	0.0
R3 DHSEM Sustainability of State Fusion Center	569,941	569,941	0	0	0	0.0
R4 CBI/DHSEM Cyber Crime Initiative	71,073	71,073	0	0	0	0.9
R5 DFPC Budget and Policy Analyst	96,117	96,117	0	0	0	0.9
R6 DCJ Community Corrections FTE Support	41,512	41,512	0	0	0	0.0
R7 EDO Rulemaking Support Staff	44,973	0	0	44,973	0	0.0
R8 CBI InstaCheck Leased Space	84,050	0	84,050	0	0	0.0
R9 CSP/CBI Vehicle Variable Rate	0	0	0	0	0	0.0
R10 CSP Portable Radios	1,343,900	0	1,343,900	0	0	0.0
R11 DFPC State Engine Staffing	666,475	666,475	0	0	0	8.0
R12 CSP World Alpine Ski Championship	178,020	0	178,020	0	0	0.0
BA1 Averting the Loss of Statewide Interoperability	121,972	121,972	0	0	0	1.0
BA2 Funding for Sexual Assault Kits Pursuant to H.B. 13-1020	5,611,751	5,503,778	107,973	0	0	17.3
BA3 DFPC Vehicle Lease Request	120,780	0	120,780	0	0	0.0
BA4 CSP Adjust Dispatch Fee Schedule	0	0	143,913	(139,890)	(4,023)	0.0
BA5 Additional Cash Fund Leased Space Spending Authority	0	0	0	0	0	0.0
BA6 State Engine Staffing Request	0	0	0	0	0	0.0
NP1 Re-program Payments to OIT	0	0	0	0	0	0.0
NP2 Fleet Vehicle Lease	1,328,553	143,256	1,100,336	(36,447)	121,408	0.0
NP3 Camp George West Utilities Transfer	0	0	0	0	0	0.0
NP4 Secure Colorado - Phase II	220,594	69,083	140,572	10,939	0	0.0

JBC Staff Figure Setting – FY 2014-15
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Department of Public Safety						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
NP5 Eliminate Redundant Applications	241,884	75,751	154,138	11,995	0	0.0
NP6 Network Resiliency	35,510	31,604	3,906	0	0	0.0
NP7 IT Service Management Eco-System	282,334	282,334	0	0	0	0.0
NP8 DTRS Operations Increase	169,272	11,018	150,444	4,657	3,153	0.0
NP9 IT Technical Development	11,197	11,197	0	0	0	0.0
Centrally appropriated line items	10,664,016	4,676,566	7,444,077	(1,021,304)	(435,323)	0.0
Indirect cost assessment	227,437	(3,144,476)	327,878	3,124,196	(80,161)	0.0
Annualize prior year legislation	(82,950,637)	(78,185,321)	(4,504,987)	(199,472)	(60,857)	(0.3)
Statewide IT common policy adjustments	(179,645)	3,196,665	(1,471,791)	(1,912,412)	7,893	0.0
Annualize prior year funding	(29,114)	17,686	0	(46,800)	0	0.2
Technical adjustments	<u>31,101</u>	<u>31,101</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$274,662,244	\$41,305,775	\$173,195,443	\$26,549,055	\$33,611,971	1,581.0
Increase/(Decrease)	(\$52,696,934)	(\$65,712,668)	\$9,473,209	\$3,990,435	(\$447,910)	28.0
Percentage Change	(16.1%)	(61.4%)	5.8%	17.7%	(1.3%)	1.8%
FY 2014-15 Executive Request	\$270,836,637	\$41,867,995	\$173,025,609	\$22,380,432	\$33,562,601	1,582.7
Request Above/(Below) Recommendation	(\$3,825,607)	\$562,220	(\$169,834)	(\$4,168,623)	(\$49,370)	1.7

Staff Recommendation

Issue Descriptions

R1 CBI New Pueblo Facility: The recommendation does not provide funding for a capital lease-purchase agreement, and operating expenses associated with the relocation of the CBI Pueblo Regional Laboratory and Investigative Office. House Bill 14-1170 Lease Purchase Authority for CBI Pueblo Lab will carry an appropriations clause for the lease-purchase costs.

R2 DFPC Wildfire Preparedness Fund: The recommendation provides \$4,150,000 cash funds appropriation from the proceeds of insurance premium taxes into the Wildfire Preparedness Fund (WPF) for FY 2014-15 and reappropriates the funds for the ongoing funding of wildfire suppression functions within the Division of Fire Prevention and Control (DFPC).

R3 DHSEM Sustainability of State Fusion Center: The recommendation provides \$569,941 General Fund in FY 2014-15 to ensure continued operation of the Colorado Information Analysis Center (CIAC), which is Colorado's Fusion Center.

R4 CBI/DHSEM Cyber Crime Initiative: The recommendation provides \$71,073 General Fund and 0.9 FTE for FY 2014-15 for a Cyber-security Intelligence Analyst at the Office of Prevention and Security.

R5 DFPC Budget and Policy Analyst: The recommendation provides \$96,117 General Fund and 0.9 FTE for FY 2014-15 for a Division of Fire Prevention and Control (DFPC) Budget Analyst.

R6 DCJ Community Corrections FTE Support: The recommendation is PENDING Committee action in the Division of Criminal Justice.

R7 EDO Rulemaking Support Staff: The recommendation provides \$44,973 Reappropriated Funds in FY 2014-15 to support centralized rulemaking within the Executive Director’s Office (EDO).

R8 CBI InstaCheck Leased Space: The recommendation provides \$84,050 cash funds in FY 2014-15 to fund the leased space needed to accommodate the entire Colorado Bureau of Investigation (CBI) InstaCheck unit as a result of the passage of H.B. 13-1228 and H.B. 13-1229.

R9 CSP/CBI Vehicle Variable Rate: The recommendation does not provide funding for a vehicle variable rate increase for the Colorado State Patrol (CSP) and Colorado Bureau of Information (CBI).

R10 CSP Portable Radios: The recommendation provides \$1,343,900 HUTF “Off-the-Top” for FY 2014-15 to acquire 356 portable radios for the Colorado State Patrol (CSP).

R11 DFPC State Engine Staffing: The recommendation provides \$666,475 General Fund and 8.0 FTE in FY 2014-15 for the Division of Fire Prevention and Control (DFPC) state fire engine staffing.

R12 CSP World Alpine Ski Championships: The recommendation provides a one-time increase of \$178,020 HUTF “Off-the-Top” in FY 2014-15 to lodge, and provide per diem for 43 members of the Colorado State Patrol (CSP). The CSP will provide traffic enforcement and accident investigation for the 2015 World Alpine Ski Championship (WASC).

BA1 Averting the Loss of Statewide Interoperability: The recommendation includes an increase of \$121,972 General Fund and 1.0 FTE for a Statewide Interoperability Coordinator and operating funds for the Colorado Statewide Interoperability Executive Council.

BA2 Funding for Sexual Assault Kits Pursuant to H.B. 13-1020: The recommendation includes an increase of \$5,611,751 total funds, including \$5,503,778 General Fund, and 17.3 FTE for the Department to continue testing forensic medical evidence of alleged sexual assault pursuant to the requirements contained in H.B. 13-1020.

BA3 DFPC Vehicle Lease Request: The recommendation includes \$120,780 cash funds to fund 11 additional vehicles for 14 health facility inspectors in the Division of Fire Prevention and Control.

BA4 CSP Adjust Dispatch Fee Schedule: The recommendation includes a net zero adjustment to the billing methodology used by the Colorado State Patrol Communications Program.

BA5 Additional Cash Fund Leased Space Spending Authority: The recommendation includes a net zero adjustment for leased space in the Division of Fire Prevention and Control.

BA6 State Engine Staffing Request: The recommendation, in combination with R11 above, provides additional funding for the Division of Fire Prevention and Control (DFPC) for state fire engine staffing.

NP1 Re-program Payments to OIT: The recommendation is PENDING Committee common policy in the Governor's Office of Information Technology (OIT).

NP2 Fleet Vehicle Lease: The recommendation is PENDING Committee common policy in the Department of Personnel.

NP3 Camp George West Utilities Transfer: The recommendation is PENDING Committee common policy in the Department of Personnel.

NP4 Secure Colorado – Phase II: The recommendation is PENDING Committee common policy in the Governor's Office of Information Technology (OIT).

NP5 Eliminate Redundant Applications: The recommendation is PENDING Committee common policy in the Governor's Office of Information Technology (OIT).

NP6 Network Resiliency: The recommendation is PENDING Committee common policy in the Governor's Office of Information Technology (OIT).

NP7 IT Service Management Eco-System: The recommendation is PENDING Committee common policy in the Governor's Office of Information Technology (OIT).

NP8 DTRS Operations Increase: The recommendation is PENDING Committee common policy in the Governor's Office of Information Technology (OIT).

NP9 IT Technical Development: The recommendation is PENDING Committee common policy in the Governor's Office of Information Technology (OIT).

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

complex leased space. *Pending recommendation items will be addressed in a separate staff figure setting presentation for the Department of Personnel.*

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

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

Statewide IT common policy adjustments: The recommendation includes adjustments to centrally appropriated line items for the following: purchase of services from computer center; Colorado state network; management and administration of the Governor's Office of Information Technology (OIT); information technology security; and communication services payments. *Pending recommendation items will be addressed in a separate staff figure setting presentation for the Office of the Governor.*

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

Technical adjustments: The recommendation includes various technical adjustments.

(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).

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 2013-14 Appropriation						
SB 13-230 (Long Bill)	\$47,337,827	\$8,581,760	\$27,961,455	\$8,943,082	\$1,851,530	47.2
Other legislation	505,839	68,659	432,545	0	4,635	1.0
HB 14-1245 (Supplemental)	<u>106,303</u>	<u>(25,984)</u>	<u>127,479</u>	<u>4,808</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$47,949,969	\$8,624,435	\$28,521,479	\$8,947,890	\$1,856,165	48.2
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$47,949,969	\$8,624,435	\$28,521,479	\$8,947,890	\$1,856,165	48.2
R1 CBI New Pueblo Facility	0	0	0	0	0	0.0
R3 DHSEM Sustainability of State Fusion Center	71,274	71,274	0	0	0	0.0
R4 CBI/DHSEM Cyber Crime Initiative	8,708	8,708	0	0	0	0.0
R5 DFPC Budget and Policy Analyst	11,075	11,075	0	0	0	0.0
R6 DCJ Community Corrections FTE Support	41,512	41,512	0	0	0	0.0
R7 EDO Rulemaking Support Staff	44,973	0	0	44,973	0	0.0
R8 CBI InstaCheck Leased Space	84,050	0	84,050	0	0	0.0
R11 DFPC State Engine Staffing	99,951	99,951	0	0	0	0.0

JBC Staff Figure Setting – FY 2014-15
Staff Working Document – Does Not Represent Committee Decision

Executive Director's Office						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
BA1 Averting the Loss of Statewide Interoperability	11,706	11,706	0	0	0	0.0
BA2 Funding for Sexual Assault Kits Pursuant to H.B. 13-1020	375,264	267,291	107,973	0	0	0.0
BA3 DFPC Vehicle Lease Request	61,380	0	61,380	0	0	0.0
BA5 Additional Cash Fund Leased Space Spending Authority	9,474	0	9,474	0	0	0.0
BA6 State Engine Staffing Request	0	0	0	0	0	0.0
NP1 Re-program Payments to OIT	0	0	0	0	0	0.0
NP2 Fleet Vehicle Lease	38,570	(13,560)	49,689	2,441	0	0.0
NP3 Camp George West Utilities Transfer	0	0	0	0	0	0.0
NP4 Secure Colorado - Phase II	220,594	69,083	140,572	10,939	0	0.0
NP5 Eliminate Redundant Applications	241,884	75,751	154,138	11,995	0	0.0
NP6 Network Resiliency	35,510	31,604	3,906	0	0	0.0
NP7 IT Service Management Eco-System	282,334	282,334	0	0	0	0.0
NP8 DTRS Operations Increase	169,272	11,018	150,444	4,657	3,153	0.0
NP9 IT Technical Development	11,197	11,197	0	0	0	0.0
Centrally appropriated line items	3,108,529	4,054,929	1,101,976	(1,345,235)	(703,141)	0.0
Indirect cost assessment	0	(3,144,476)	0	3,144,476	0	0.0
Annualize prior year legislation	(77,049)	(32,821)	(36,330)	(4,808)	(3,090)	0.0
Statewide IT common policy adjustments	(179,645)	3,196,665	(1,471,791)	(1,912,412)	7,893	0.0
Technical adjustments	<u>31,101</u>	<u>31,101</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$52,651,633	\$13,708,777	\$28,876,960	\$8,904,916	\$1,160,980	48.2
Increase/(Decrease)	\$4,701,664	\$5,084,342	\$355,481	(\$42,974)	(\$695,185)	0.0
Percentage Change	9.8%	59.0%	1.2%	(0.5%)	(37.5%)	0.0%
FY 2014-15 Executive Request:	\$52,239,470	\$13,934,421	\$28,317,219	\$8,876,220	\$1,111,610	48.2
Request Above/(Below) Recommendation	(\$412,163)	\$225,644	(\$559,741)	(\$28,696)	(\$49,370)	0.0

(A) Administration

Personal Services

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

Request: The Department requests \$2,686,409 reappropriated funds (indirect cost recoveries) and 32.2 FTE, this includes funding for Request 7 Rulemaking Support Staff.

➔ Request R7 – Rulemaking Support Staff

The Department requests an increase of \$53,311 total funds, including \$45,679 reappropriated funds and \$7,632 General Fund in FY 2014-15 and beyond. The funding will support centralized rulemaking within the Executive Director's Office (EDO). The Department is not requesting the associated 0.5 FTE spending authority because the Department has adequate FTE spending authority for the line item. The reappropriated funds will be funded through the indirect cost assessment plan, the Department is requesting General Fund for centrally appropriated line items for the position.

The Department states that in the past, rulemaking was conducted with the assistance of staff employed by the Colorado State Patrol (CSP). Upon the request of the other divisions, this individual would assist divisions with their rulemaking needs, but didn't necessarily initiate the rule review. Because only 35 percent of the overall rules reviewed annually are related to CSP, the Department states that it needs a dedicated person who will initiate the rule review process for the entire department. In addition, the CSP position has since retired and currently the Department does not have a dedicated position tasked with Department-wide rule review and rule-making.

The Department states that this request is also based on requirements for rule review and rule-making set by the Governor. In particular, the Department references Executive Order (EO) D 2011-005 and EO D 2012-002. In particular, EO D 2012-002 states "*each principal department and state agency shall conduct a review of all its rules to assess the continuing need for, appropriateness, and cost-effectiveness of its rules to determine if they should be continued in their current form, modified or repealed.*"

The Department is requesting that the position be funded at the General Professional IV level (minimum salary \$4,764 – maximum salary \$6,803), but closer to the maximum of the range, or \$6,751. The Department states that this is the salary of the former CSP employee who also held a Juris doctorate degree. The Department states that a person with a legal understanding of statutes and regulations that govern the rule-making process. The Department states that FTE spending authority is not necessary because the Department has adequate FTE spending authority for the line item.

Staff recommends funding the 0.5 FTE position at the mid-point for the salary range, or \$5,784/month. Staff recommends \$38,730 for salary (including PERA and Medicare), staff recommends \$44,974 total funding for R7. The Department requested funding centrally

appropriated line items with General Fund, however, since the position will be providing support to all divisions, it is appropriate that centrally appropriated items also be funded with reappropriated funds (indirect cost recoveries). Also, the Committee common policy is that funding for centrally appropriated line items (AED, SAED, STD, HLD) be provided when funding 20.0 or more additional FTE, since staff is recommending the funding more than 20.0 additional FTE in FY 2014-15, staff is also making recommendations to fund the associated centrally appropriated line items.

R7 EDO Rulemaking Support Staff			
FY 2014-15			
Personal Services GP IV		0.5	34,704
PERA	0.1015		3,522
Medicare (1.45%)	0.0145		503
AED (Non-Add)	0.04		1,388
SAED (Non-Add)	0.0375		1,301
STD (.19%) (Non-Add)	0.0022		76
Health-Life-Dental (Non-Add)	6,006	0.5	<u>3,003</u>
Subtotal GP IV		0.5	\$38,730
 Subtotal Personal Services			 \$44,499
 Operating Expenses			
Regular FTE Operating Expenses	500	0.5	250
Telephone Expenses	450	0.5	<u>225</u>
Subtotal Operating Expenses			\$475
 Total Expenditures			 <u>\$44,974</u>
			<i>Reappropriated Funds</i> 44,974

Recommendation: Staff recommends \$2,679,935 and 32.2 FTE, of this amount, \$1,341,467 is from statewide indirect cost recoveries, and \$1,338,468 is from departmental indirect cost recoveries.

Executive Director's Office, Administration, Personal Services				
	Total Funds	General Fund	Reappropriated Funds	FTE
FY 2013-14 Appropriation				
SB 13-230 (Long Bill)	<u>\$2,543,578</u>	<u>\$0</u>	<u>\$2,543,578</u>	<u>32.2</u>

JBC Staff Figure Setting – FY 2014-15
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Executive Director's Office, Administration, Personal Services				
	Total Funds	General Fund	Reappropriated Funds	FTE
TOTAL	\$2,543,578	\$0	\$2,543,578	32.2
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$2,543,578	\$0	\$2,543,578	32.2
R7 EDO Rulemaking Support Staff	38,730	0	38,730	0.0
Centrally appropriated line items	97,627	97,627	0	0.0
Indirect cost assessment	<u>0</u>	<u>(97,627)</u>	<u>97,627</u>	<u>0.0</u>
TOTAL	\$2,679,935	\$0	\$2,679,935	32.2
Increase/(Decrease)	\$136,357	\$0	\$136,357	0.0
Percentage Change	5.4%	0.0%	5.4%	0.0%
FY 2014-15 Executive Request:	\$2,686,409	\$0	\$2,686,409	32.2
Request Above/(Below) Recommendation	\$6,474	\$0	\$6,474	0.0

Health, Life, and Dental

This line item pays for the state contribution to health insurance, life insurance, and dental insurance (HLD). The Committee approved revised rates provided by the Department of Personnel after the Governor's November 1, 2013, request. Based on the new JBC approved HLD rates, funding for new FTE is also to be calculated using \$6,006 per FTE yearly HLD rate.

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 2014-15					
Public Safety	\$12,112,756	\$2,410,233	\$8,872,094	\$442,431	\$387,998

Recommendation: Staff Recommendation for this line item is PENDING Committee action on all requests with a HLD component. Staff will discuss each individual request and recommendation separately in the division and line item that the main request was submitted in.

Executive Director's Office, Administration, Health, Life, and Dental						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	\$11,829,478	\$1,972,034	\$8,429,097	\$693,982	\$734,365	0.0
HB 14-1245 (Supplemental)	0	0	0	0	0	0.0

JBC Staff Figure Setting – FY 2014-15
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Executive Director's Office, Administration, Health, Life, and Dental						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Other legislation	163,613	(64,974)	228,587	0	0	0.0
TOTAL	\$11,993,091	\$1,907,060	\$8,657,684	\$693,982	\$734,365	0.0
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$11,993,091	\$1,907,060	\$8,657,684	\$693,982	\$734,365	0.0
R3 DHSEM Sustainability of State Fusion Center	43,243	43,243	0	0	0	0.0
R4 CBI/DHSEM Cyber Crime Initiative	5,405	5,405	0	0	0	0.0
R5 DFPC Budget and Policy Analyst	5,405	5,405	0	0	0	0.0
R6 DCJ Community Corrections FTE Support	16,817	16,817	0	0	0	0.0
R7 EDO Rulemaking Support Staff	3,003	0	0	3,003	0	0.0
R11 DFPC State Engine Staffing	48,048	48,048	0	0	0	0.0
BA1 Averting the Loss of Statewide Interoperability	6,006	6,006	0	0	0	0.0
BA2 Funding for Sexual Assault Kits Pursuant to H.B. 13-1020	79,579	79,579	0	0	0	0.0
BA6 State Engine Staffing Request	0	0	0	0	0	0.0
Centrally appropriated line items	119,665	503,173	214,410	(251,551)	(346,367)	0.0
Annualize prior year legislation	10,598	0	10,598	0	0	0.0
TOTAL	\$12,330,860	\$2,614,736	\$8,882,692	\$445,434	\$387,998	0.0
Increase/(Decrease)	\$337,769	\$707,676	\$225,008	(\$248,548)	(\$346,367)	0.0
Percentage Change	2.8%	37.1%	2.6%	(35.8%)	(47.2%)	0.0%
FY 2014-15 Executive Request:	\$12,322,300	\$2,609,179	\$8,882,692	\$442,431	\$387,998	0.0
Request Above/(Below) Recommendation	(\$8,560)	(\$5,557)	\$0	(\$3,003)	\$0	0.0

Short-term Disability

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

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					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15					
Public Safety	\$227,871	\$52,201	\$160,632	\$7,997	\$7,041

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Recommendation: Staff recommends a different calculation for the STD line in the Salary Survey line item discussion, the staff updated recommendation for base STD appropriation is for \$234,764 total funds. Staff Recommendation for this line item is also PENDING Committee action on R6 which will be discussed at a different presentation for the Division of Criminal Justice. Staff will make recommendations for each change request in the main division and line item that the request affects, staff will adjust all other line items according to Committee action.

Executive Director's Office, Administration, Short-term Disability						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	\$204,603	\$41,728	\$138,940	\$9,677	\$14,258	0.0
Other legislation	1,684	(682)	2,366	0	0	0.0
HB 14-1245 (Supplemental)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$206,287	\$41,046	\$141,306	\$9,677	\$14,258	0.0
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$206,287	\$41,046	\$141,306	\$9,677	\$14,258	0.0
R3 DHSEM Sustainability of State Fusion Center	776	776	0	0	0	0.0
R4 CBI/DHSEM Cyber Crime Initiative	92	92	0	0	0	0.0
R5 DFPC Budget and Policy Analyst	157	157	0	0	0	0.0
R6 DCJ Community Corrections FTE Support	278	278	0	0	0	0.0
R7 EDO Rulemaking Support Staff	76	0	0	76	0	0.0
R11 DFPC State Engine Staffing	671	671	0	0	0	0.0
BA1 Averting the Loss of Statewide Interoperability	157	157	0	0	0	0.0
BA2 Funding for Sexual Assault Kits Pursuant to H.B. 13-1020	1,975	1,975	0	0	0	0.0
BA6 State Engine Staffing Request	0	0	0	0	0	0.0
Centrally appropriated line items	28,478	12,734	24,185	(1,437)	(7,004)	0.0
Annualize prior year legislation	<u>314</u>	<u>0</u>	<u>314</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$239,261	\$57,886	\$165,805	\$8,316	\$7,254	0.0
Increase/(Decrease)	\$32,974	\$16,840	\$24,499	(\$1,361)	(\$7,004)	0.0
Percentage Change	16.0%	41.0%	17.3%	(14.1%)	(49.1%)	0.0%
FY 2014-15 Executive Request:	\$237,436	\$57,420	\$164,632	\$8,181	\$7,203	0.0
Request Above/(Below) Recommendation	(\$1,825)	(\$466)	(\$1,173)	(\$135)	(\$51)	0.0

S.B. 04-257 Amortization Equalization Disbursement

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

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 2014-15	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Public Safety	\$4,220,804	\$962,014	\$2,979,975	\$149,291	\$129,524

Recommendation: Staff recommends a different calculation for the AED line in the Salary Survey line item discussion, the staff updated recommendation for base AED appropriation is for \$4,346,816 total funds. Staff Recommendation for this line item is also PENDING Committee action on R6 which will be discussed at a different presentation for the Division of Criminal Justice. Staff will make recommendations for each change request in the main division and line item that the request affects, staff will adjust all other line items according to Committee action.

Executive Director's Office, Administration, S.B. 04-257 Amortization Equalization Disbursement						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	\$3,661,708	\$716,205	\$2,525,578	\$172,237	\$247,688	0.0
Other legislation	31,906	(16,402)	48,308	0	0	0.0
HB 14-1245 (Supplemental)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$3,693,614	\$699,803	\$2,573,886	\$172,237	\$247,688	0.0
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$3,693,614	\$699,803	\$2,573,886	\$172,237	\$247,688	0.0
R3 DHSEM Sustainability of State Fusion Center	14,067	14,067	0	0	0	0.0
R4 CBI/DHSEM Cyber Crime Initiative	1,657	1,657	0	0	0	0.0
R5 DFPC Budget and Policy Analyst	2,845	2,845	0	0	0	0.0

JBC Staff Figure Setting – FY 2014-15
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Executive Director's Office, Administration, S.B. 04-257 Amortization Equalization Disbursement						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
R6 DCJ Community Corrections FTE Support	6,288	6,288	0	0	0	0.0
R7 EDO Rulemaking Support Staff	1,388	0	0	1,388	0	0.0
R11 DFPC State Engine Staffing	12,197	12,197	0	0	0	0.0
BA1 Averting the Loss of Statewide Interoperability	2,861	2,861	0	0	0	0.0
BA2 Funding for Sexual Assault Kits Pursuant to H.B. 13-1020	44,627	44,627	0	0	0	0.0
BA6 State Engine Staffing Request	0	0	0	0	0	0.0
Centrally appropriated line items	653,203	274,215	514,399	(19,203)	(116,208)	0.0
Annualize prior year legislation	<u>9,076</u>	<u>0</u>	<u>9,076</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$4,441,823	\$1,058,560	\$3,097,361	\$154,422	\$131,480	0.0
Increase/(Decrease)	\$748,209	\$358,757	\$523,475	(\$17,815)	(\$116,208)	0.0
Percentage Change	20.3%	51.3%	20.3%	(10.3%)	(46.9%)	0.0%
FY 2014-15 Executive Request:	\$4,415,710	\$1,057,994	\$3,075,241	\$151,937	\$130,538	0.0
Request Above/(Below) Recommendation	(\$26,113)	(\$566)	(\$22,120)	(\$2,485)	(\$942)	0.0

S.B. 06-235 Supplemental Amortization Equalization Disbursement

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

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					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15					
Public Safety	\$3,957,006	\$901,889	\$2,793,727	\$139,961	\$121,429

JBC Staff Figure Setting – FY 2014-15
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Recommendation: Staff recommends a different calculation for the SAED line in the Salary Survey line item discussion, the staff updated recommendation for base SAED appropriation is for \$4,075,140 total funds. Staff Recommendation for this line item is also PENDING Committee action on R6 which will be discussed at a different presentation for the Division of Criminal Justice. Staff will make recommendations for each change request in the main division and line item that the request affects, staff will adjust all other line items according to Committee action.

Executive Director's Office, Administration, S.B. 06-235 Supplemental Amortization Equalization Disbursement						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
HB 14-1245 (Supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
SB 13-230 (Long Bill)	3,303,423	644,288	2,280,409	155,119	223,607	0.0
Other legislation	<u>28,803</u>	<u>(14,165)</u>	<u>42,968</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$3,332,226	\$630,123	\$2,323,377	\$155,119	\$223,607	0.0
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$3,332,226	\$630,123	\$2,323,377	\$155,119	\$223,607	0.0
R3 DHSEM Sustainability of State Fusion Center	13,188	13,188	0	0	0	0.0
R4 CBI/DHSEM Cyber Crime Initiative	1,554	1,554	0	0	0	0.0
R5 DFPC Budget and Policy Analyst	2,668	2,668	0	0	0	0.0
R6 DCJ Community Corrections FTE Support	5,895	5,895	0	0	0	0.0
R7 EDO Rulemaking Support Staff	1,301	0	0	1,301	0	0.0
R11 DFPC State Engine Staffing	11,435	11,435	0	0	0	0.0
BA1 Averting the Loss of Statewide Interoperability	2,682	2,682	0	0	0	0.0
BA2 Funding for Sexual Assault Kits Pursuant to H.B. 13-1020	41,837	41,837	0	0	0	0.0
BA6 State Engine Staffing Request	0	0	0	0	0	0.0
Centrally appropriated line items	742,916	283,019	571,890	(11,649)	(100,344)	0.0
Annualize prior year legislation	<u>9,616</u>	<u>0</u>	<u>9,616</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$4,165,318	\$992,401	\$2,904,883	\$144,771	\$123,263	0.0
Increase/(Decrease)	\$833,092	\$362,278	\$581,506	(\$10,348)	(\$100,344)	0.0
Percentage Change	25.0%	57.5%	25.0%	(6.7%)	(44.9%)	0.0%
FY 2014-15 Executive Request:	\$4,140,869	\$991,902	\$2,884,146	\$142,441	\$122,380	0.0
Request Above/(Below) Recommendation	(\$24,449)	(\$499)	(\$20,737)	(\$2,330)	(\$883)	0.0

Salary Survey

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

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

JBC Approved Salary Survey Appropriation					
FY 2014-15	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Public Safety	\$3,447,768	\$789,825	\$2,430,404	\$121,003	\$106,536

Staff Initiated Recommendation: The Committee approved a common policy for Salary Survey and Merit Pay based on a 3.0 percent across the board increases for Salary Survey and an average of 1.5 percent for Merit Pay increases, with a matrix used to determine individual employee merit pay increases based on performance ratings. The above table shows the Committee approved recommendation for Salary Survey.

The Department November 1, 2013, request was based on the initial proposal by the Governor for a 1.5 percent across-the-board Salary Survey increase, up to the range maximum, and some pay range adjustments. The Merit Pay request ranging from 0.0 percent to 2.4 percent increases based on performance ratings. The Department of Public Safety request based on the November 1, 2013, calculation was for a total of \$4,913,447. This calculation was based on the assumptions described above plus a 7.0 percent increase for Colorado State Patrol Troopers.

The above JBC action for 3.0 percent across-the-board increases is based on providing State Troopers a 3.0 percent Salary Survey increase. Staff calculations show that using the current Committee policy of a 3.0 percent Salary Survey for Department of Public Safety employees, except State Troopers, and providing 7.0 percent for State Patrol Troopers will cost \$5.8 million total funds. **Staff recommends that the Committee provide a 7.0 percent increase for State Troopers. Staff notes that this policy will change the calculation for other related policies, in particular: Merit Pay, Short-term Disability, Amortization Equalization Disbursement, and Supplemental Amortization Equalization Disbursement. Staff recommends the Committee approve the updated calculations provided by staff for all line items mentioned above.**

FY 2014-15 Annual Compensation Survey Report and State Patrol Classes

Below is an excerpt from the FY 2014-15 Annual Compensation Survey as it relates to State Patrol Classes and the compensation survey report:

State Patrol Trooper Classes

"For State Patrol Trooper Classes, C.R.S. 24-50-104 (1)(a)(III)(A) outlines two provisions for determining prevailing market and adjusting salaries that differ from other classes. First, statute defines the labor market for State Patrol Trooper Classes to include the three highest-paid and largest (more than 100 commissioned officers) law enforcement jurisdictions within Colorado. The trooper market in this year's survey is

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compared to the City and County of Denver (Career Service Authority), City of Loveland and the City of Lakewood. Second, salary adjustments for the State Patrol Trooper Classes are to be at least 99 percent of the actual average salary provided in the defined market."

The Report continues by stating that:

"Benchmark comparisons for the State Patrol Trooper Classes are provided in Table A3. The percent reflects the adjustment needed to reach 99 percent of the market average salaries. Insufficient data was reported by the defined market for State Patrol Intern and State Patrol Trooper III and are not included in the summary."

Staff has re-created Table A3 from the FY 2014-15 Annual Compensation Survey report by adding the calculation for weighed average difference between the State Patrol Trooper classes and the defined market mentioned above. According to this analysis, State Patrol Troopers classes occupational group weighed average is 24.2 percent below the defined market pursuant to Section 24-50-104 (1)(a)(III)(A), C.R.S.

FY 2014-15 Annual Compensation Survey Report							
Table A3							
Comparison of State and Market Salaries for State Patrol Trooper Classes							
Class Code	Class Title	#State EEs			% Diff Salary		
A4A3	STATE PATROL TROOPER	391			-30.00%		
A4A4	STATE PATROL TROOPER III	N/A			N/A		
A4A5	STATE PATROL SUPERVISOR	100			-7.00%		
A4A6	STATE PATROL ADMIN I	31			-11.00%		
A4A7	STATE PATROL ADMIN II	9			-8.00%		
	<i>Occupational Group Weighted Average % Difference</i>				-24.19%		
	<i>Occupational Group Weighted Average Budget \$ Difference</i>				N/A		

Alternatively, Appendix C of the FY 2014-15 Annual Compensation Survey report shows a comparison of the State Patrol classes to the market without the narrow definition of market contained in Section 24-50-104 (1)(a)(III)(A), C.R.S. Based on the table below, State Patrol Troopers classes occupational group weighed average is 5.4 percent below the larger market and 3.6 percent below the market based on the occupational group weighed average budget difference.

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FY 2014-15 Annual Compensation Survey Report							
Appendix C - Salary Survey							
SP- State Patrol Trooper Classes							
Class Code	Class Title	#State EEs	State Median Salary 3/31/13	Market Median Salary 3/31/13	% Diff Salary	March 31, State Salaries	March 31, Market Salaries
A4A3	STATE PATROL TROOPER	391	\$4,339	\$4,849	-11.70%	1,696,549	1,895,959
A4A4	STATE PATROL TROOPER III	195	\$6,225	\$6,489	-4.20%	1,213,875	1,265,355
A4A5	STATE PATROL SUPERVISOR	100	\$7,008	\$6,281	10.40%	700,800	628,100
A4A6	STATE PATROL ADMIN I	31	\$7,937	\$7,084	10.70%	246,047	219,604
A4A7	STATE PATROL ADMIN II	9	\$8,888	\$7,941	10.70%	79,992	71,469
						\$3,937,263	\$4,080,487
	<i>Occupational Group Weighted Average % Difference</i>				-5.41%		
	<i>Occupational Group Weighted Average Budget \$ Difference</i>				-3.64%		

Staff was not provided detailed assumptions for the reasoning behind the request for 7.0 percent Trooper classes' salary survey increase request. Staff was told that the 7.0 percent is based on a weighted average of all uniformed personnel and the availability of HUTF "Off-the-Top" funding for FY 2014-15 at the time of the November 1, 2013 submission.

The table below shows a comparison of all line items affected by this policy. As a comparison, the November 1, 2013, Department request totaled \$10,450,796 HUTF "Off-the-Top", the staff recommendation below is \$353,023 HUTF "Off-the-Top" higher than the November 1 request.

Centrally Appropriated Line Items - JBC Action vs. Staff Recommendation						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	HUTF
Committee Action						
STD	227,871	52,201	160,632	7,997	7,041	142,532
AED	4,220,804	962,014	2,979,975	149,291	129,524	2,642,808
SAED	3,957,006	901,889	2,793,727	139,961	121,429	2,477,632
Salary Survey	3,447,768	789,825	2,430,404	121,003	106,536	2,127,407
Merit Pay	<u>1,849,412</u>	<u>372,009</u>	<u>1,357,440</u>	<u>64,082</u>	<u>55,881</u>	<u>1,219,725</u>
Total	13,702,861	3,077,938	9,722,178	482,334	420,411	8,610,104
JBC Staff Recommendation						
STD	234,764	53,781	165,490	8,239	7,254	145,372
AED	4,346,816	978,958	3,082,535	153,105	132,218	2,714,383
SAED	4,075,140	917,774	2,889,876	143,536	123,954	2,554,734
Salary Survey	5,789,415	969,505	4,496,859	186,890	136,161	4,164,645
Merit Pay	<u>1,838,131</u>	<u>368,423</u>	<u>1,350,040</u>	<u>63,909</u>	<u>55,759</u>	<u>1,224,685</u>
Total	16,284,266	3,288,441	11,984,800	555,679	455,346	10,803,819

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Recommendation: Staff recommends \$5,789,415 total funds based on Committee Common policy and the JBC staff recommendation discussed above.

Executive Director's Office, Administration, Salary Survey						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	\$6,553,420	\$543,087	\$5,499,839	\$268,213	\$242,281	0.0
Other legislation	<u>0</u>	<u>(2,000)</u>	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$6,553,420	\$541,087	\$5,501,839	\$268,213	\$242,281	0.0
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$6,553,420	\$541,087	\$5,501,839	\$268,213	\$242,281	0.0
Centrally appropriated line items	<u>(764,005)</u>	<u>428,418</u>	<u>(998,811)</u>	<u>(87,492)</u>	<u>(106,120)</u>	<u>0.0</u>
TOTAL	\$5,789,415	\$969,505	\$4,503,028	\$180,721	\$136,161	0.0
Increase/(Decrease)	(\$764,005)	428,418	(\$998,811)	(\$87,492)	(\$106,120)	0.0
Percentage Change	(11.7%)	79.2%	(18.2%)	(32.6%)	(43.8%)	0.0%
FY 2014-15 Executive Request:	\$4,913,447	\$630,660	\$4,040,527	\$153,377	\$88,883	0.0
Request Above/(Below) Recommendation	(\$875,968)	(\$338,845)	(\$462,501)	(\$27,344)	(\$47,278)	0.0

Merit Pay

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

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

JBC Approved Merit Pay Appropriation					
FY 2014-15	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Public Safety	\$1,849,412	\$372,009	\$1,357,440	\$64,082	\$55,881

Recommendation: Staff recommends \$1,838,131 total funds based on Committee Common policy and the JBC staff recommendation discussed within the Salary Survey line item above.

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Executive Director's Office, Administration, Merit Pay						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	<u>\$1,611,966</u>	<u>\$267,241</u>	<u>\$1,182,984</u>	<u>\$78,884</u>	<u>\$82,857</u>	<u>0.0</u>
TOTAL	\$1,611,966	\$267,241	\$1,182,984	\$78,884	\$82,857	0.0
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$1,611,966	\$267,241	\$1,182,984	\$78,884	\$82,857	0.0
Centrally appropriated line items	<u>226,165</u>	<u>101,182</u>	<u>166,502</u>	<u>(14,421)</u>	<u>(27,098)</u>	<u>0.0</u>
TOTAL	\$1,838,131	\$368,423	\$1,349,486	\$64,463	\$55,759	0.0
Increase/(Decrease)	\$226,165	\$101,182	\$166,502	(\$14,421)	(\$27,098)	0.0
Percentage Change	14.0%	37.9%	14.1%	(18.3%)	(32.7%)	0.0%
FY 2014-15 Executive Request:	\$1,841,777	\$370,223	\$1,351,421	\$64,590	\$55,543	0.0
Request Above/(Below) Recommendation	\$3,646	\$1,800	\$1,935	\$127	(\$216)	0.0

Shift Differential

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

Request: The Department requests \$504,475 total funds. Staff recommends the request based on Committee policy for shift differential funding at 100.0 percent of FY 2012-13 actual expenditures.

Executive Director's Office, Administration, Shift Differential					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2013-14 Appropriation					
SB 13-230 (Long Bill)	\$516,482	\$71,408	\$409,322	\$35,752	0.0
Other legislation	<u>0</u>	<u>(9,516)</u>	<u>9,516</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$516,482	\$61,892	\$418,838	\$35,752	0.0
FY 2014-15 Recommended Appropriation					
FY 2013-14 Appropriation	\$516,482	\$61,892	\$418,838	\$35,752	0.0
Centrally appropriated line items	<u>(12,007)</u>	<u>(13,628)</u>	<u>(12,257)</u>	<u>13,878</u>	<u>0.0</u>

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Executive Director's Office, Administration, Shift Differential					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
TOTAL	\$504,475	\$48,264	\$406,581	\$49,630	0.0
Increase/(Decrease)	(\$12,007)	(\$13,628)	(\$12,257)	\$13,878	0.0
Percentage Change	(2.3%)	(22.0%)	(2.9%)	38.8%	0.0%
FY 2014-15 Executive Request:	\$504,475	\$48,264	\$406,581	\$49,630	0.0
Request Above/(Below)					
Recommendation	\$0	\$0	\$0	\$0	0.0

Workers' Compensation

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

Request: The Department requests \$3,692,860 total funds.

Recommendation: 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 \$178,707 reappropriated funds from indirect cost recoveries including funding for R7.

Recommendation: Staff recommends the Department request, including R7 which is discussed in the Personal Services line item above.

Executive Director's Office, Administration, Operating Expenses				
	Total Funds	General Fund	Reappropriated Funds	FTE
FY 2013-14 Appropriation				
SB 13-230 (Long Bill)	<u>\$178,232</u>	<u>\$0</u>	<u>\$178,232</u>	<u>0.0</u>
TOTAL	\$178,232	\$0	\$178,232	0.0
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$178,232	\$0	\$178,232	0.0
R7 EDO Rulemaking Support Staff	<u>475</u>	<u>0</u>	<u>475</u>	<u>0.0</u>
TOTAL	\$178,707		\$178,707	0.0
Increase/(Decrease)	\$475	\$0	\$475	0.0

JBC Staff Figure Setting – FY 2014-15
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Executive Director's Office, Administration, Operating Expenses				
	Total Funds	General Fund	Reappropriated Funds	FTE
Percentage Change	0.3%	0.0%	0.3%	0.0%
FY 2014-15 Executive Request:	\$178,707	\$0	\$178,707	0.0
Request Above/(Below) Recommendation	\$0		\$0	0.0

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.

The table below shows staff calculation of the Department need by division and funding source that is based on continuation of FY 2013-14 legal services allocations including the annualization of S.B. 13-083 Prescribed Burn Program.

FY 2014-15 Legal Services Cost Estimate		
	FY 14 Estimated Hours	FY 15 Funding
Public Safety Administration	392	35,703
Colorado Bureau Investigation	458	41,715
Criminal Justice	64	5,829
Homeland Security	616	56,105
Fire Prevention and Control	52	4,736
Colorado State Patrol	<u>2,051</u>	<u>186,805</u>
Total	3,633	\$330,893*
FY 2013-14 Blended Legal Rate		\$91.08

*Sum may not add due to rounding.

Recommendation: Staff recommends the Committee approve a total of 3,633 blended legal services hours for the Department for FY 2014-15. Staff notes that the FY 2014-15 blended legal services rate is still PENDING Committee common policy. As such, the numbers in the tables below are using the FY 2013-14 blended legal rate of \$91.08 / hour for information only, the dollar amounts do not represent staff recommendation for appropriations.

Executive Director's Office, Administration, Legal Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	\$329,345	\$107,094	\$202,532	\$19,719	\$0	0.0
Other legislation	<u>4,635</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,635</u>	<u>0.0</u>
TOTAL	\$333,980	\$107,094	\$202,532	\$19,719	\$4,635	0.0

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Executive Director's Office, Administration, Legal Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$333,980	\$107,094	\$202,532	\$19,719	\$4,635	0.0
Indirect cost assessment	0	(107,094)	0	107,094	0	0.0
Annualize prior year legislation	<u>(3,090)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(3,090)</u>	<u>0.0</u>
TOTAL	\$330,890	\$0	\$202,532	\$126,813	\$1,545	0.0
Increase/(Decrease)	(\$3,090)	(\$107,094)	\$0	\$107,094	(\$3,090)	0.0
Percentage Change	(0.9%)	(100.0%)	0.0%	543.1%	(66.7%)	0.0%
FY 2014-15 Executive Request:	\$330,890	\$0	\$202,532	\$126,813	\$1,545	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

Payments to OIT (NEW LINE ITEM REQUEST)

This line item is requested by the Governor's Office of Information Technology (OIT) through Department request NP1 to consolidate the funding for several existing line items (Purchase of Services for Computer Center; Colorado State Network; Management and Administration of OIT; Communications Services Payments; and Information Technology Security) into the newly created line item. In addition, the OIT has submitted several additional change requests listed in the table below.

The Department request for this line item is for \$,7,671,980 total funds. **The recommendation for this line item is PENDING Committee common policy. The table below represents the Department request, not staff recommendation.** Staff will make a recommendation for R4 in the Colorado Bureau of Investigation, staff will adjust all other line items according to Committee action.

Executive Director's Office, Administration, Payments to OIT						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
R4 CBI/DHSEM Cyber Crime Initiative	\$231,061	\$231,061	\$0	\$0	\$0	0.0
NP1 Re-program Payments to OIT	6,480,128	4,547,767	1,247,512	665,010	19,839	0.0
NP4 Secure Colorado - Phase II	220,594	69,083	140,572	10,939	0	0.0
NP5 Eliminate Redundant Applications	241,884	75,751	154,138	11,995	0	0.0
NP6 Network Resiliency	35,510	31,604	3,906	0	0	0.0
NP7 IT Service Management Eco-System	282,334	282,334	0	0	0	0.0
NP8 DTRS Operations Increase	169,272	11,018	150,444	4,657	3,153	0.0
NP9 IT Technical Development	<u>11,197</u>	<u>11,197</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$7,671,980	\$5,259,815	\$1,696,572	\$692,601	\$22,992	0.0

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Executive Director's Office, Administration, Payments to OIT						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Increase/(Decrease)	\$7,671,980	\$5,259,815	\$1,696,572	\$692,601	\$22,992	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2014-15 Executive Request:	\$7,671,980	\$5,259,815	\$1,696,572	\$692,601	\$22,992	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

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. Pursuant to non-prioritized requests from the OIT, the Department requests no appropriation for this line item.

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

Colorado State Network

This line item reimburses OIT for the Department's share of the statewide multi-use network. Pursuant to non-prioritized requests from the OIT, the Department requests no appropriation for this line item.

Staff Recommendation: The recommendation for this line item is PENDING Committee common 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). Pursuant to non-prioritized requests from the OIT, the Department requests no appropriation for this line item.

Staff Recommendation: The recommendation for this line item is PENDING Committee common 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. **The table below represents the Department request, not staff recommendation.**

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Executive Director's Office, Administration, Payment to Risk Management and Property Funds					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2013-14 Appropriation					
SB 13-230 (Long Bill)	<u>\$1,185,797</u>	<u>\$533,609</u>	<u>\$652,188</u>	<u>\$0</u>	<u>0.0</u>
TOTAL	\$1,185,797	\$533,609	\$652,188	\$0	0.0
FY 2014-15 Recommended Appropriation					
FY 2013-14 Appropriation	\$1,185,797	\$533,609	\$652,188	\$0	0.0
Centrally appropriated line items	1,017,820	560,718	375,406	81,696	0.0
Indirect cost assessment	<u>0</u>	<u>(520,622)</u>	<u>0</u>	<u>520,622</u>	<u>0.0</u>
TOTAL	\$2,203,617	\$573,705	\$1,027,594	\$602,318	0.0
Increase/(Decrease)	\$1,017,820	\$40,096	\$375,406	\$602,318	0.0
Percentage Change	85.8%	7.5%	57.6%	0.0%	0.0%
FY 2014-15 Executive Request:	\$2,203,617	\$573,705	\$1,027,594	\$602,318	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	0.0

Vehicle Lease Payments

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

This line item pays for 31 vehicles leased through the State Fleet Management Program for the Division of Fire Prevention and Control (DFPC), Division of Homeland Security and Emergency Management (DHSEM), Division of Criminal Justice (DCJ), and the Executive Director's Office (EDO).

The Department requests the replacement of 196 vehicles in FY 2014-15 (173 in the CSP, 3 DHSEM, 5 DFPC, 14 CBI, and 1 DCJ). The JBC common policy analyst has recommended the replacement of 161 vehicles (147 CSP, 3 DHSEM, 5 DFPC, and 6 CBI). **JBC staff recommends the Committee approve the common policy analyst's recommendations for replacements.**

Request: The Department's request is for \$263,936 total funds. This includes funding for R11 and BA3 that will be discussed in the Division of Fire Prevention and Control; the annualization of H.B. 13-1129 EPIC Resource Center and H.B. 14-1425 FY 14 Supplemental Bill; and the annual fleet vehicle lease request for replacements and funding adjustments.

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 common policy analyst's recommendations for replacements. (3) The various annualizations. (4) The Committee decisions on R11 and BA3. And (5) A technical adjustment

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to move funding provided through H.B 13-1129 from the Division of Criminal Justice to the EDO approved during the FY 2013-14 supplemental process.

Executive Director's Office, Administration, Vehicle Lease Payments						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	\$128,858	\$64,687	\$33,521	\$30,650	\$0	0.0
HB 14-1245 (Supplemental)	<u>47,297</u>	<u>(184)</u>	<u>42,673</u>	<u>4,808</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$176,155	\$64,503	\$76,194	\$35,458	\$0	0.0
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$176,155	\$64,503	\$76,194	\$35,458	\$0	0.0
R11 DFPC State Engine Staffing	27,600	27,600	0	0	0	0.0
BA3 DFPC Vehicle Lease Request	61,380	0	61,380	0	0	0.0
NP2 Fleet Vehicle Lease	38,570	(13,560)	49,689	2,441	0	0.0
Annualize prior year legislation	(39,769)	7,712	(42,673)	(4,808)	0	0.0
Technical adjustments	<u>6,901</u>	<u>6,901</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$270,837	\$93,156	\$144,590	\$33,091	\$0	0.0
Increase/(Decrease)	\$94,682	\$28,653	\$68,396	(\$2,367)	\$0	0.0
Percentage Change	53.7%	44.4%	89.8%	(6.7%)	0.0%	0.0%
FY 2014-15 Executive Request:	\$263,936	\$86,255	\$144,590	\$33,091	\$0	0.0
Request Above/(Below) Recommendation	(\$6,901)	(\$6,901)	\$0	\$0	\$0	0.0

Leased Space

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

The Department requests \$2,751,880 total funds. This includes funding for R1, R6 (which will be discussed during a separate presentation for the Division of Criminal Justice), R8, BA2, and BA5 that will be discussed in the CBI and the DFPC; the annualization of H.B. 13-1129 EPIC Resource Center, H.B. 13-1229 Background Checks for Gun Transfers, and H.B. 14-1425 FY 14 Supplemental Bill.

Staff recommendation: (1) The recommendation for this line item is PENDING Committee policy for R6. (2) The various annualizations. (3) The Committee decisions on R1, R8, BA2, and BA5. And (4) A technical adjustment to move funding provided through H.B 13-1129 from the Division of Criminal Justice to the EDO approved during the FY 2013-14 supplemental process.

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Executive Director's Office, Administration, Leased Space						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	\$1,917,759	\$928,275	\$499,111	\$490,373	\$0	0.0
HB 14-1245 (Supplemental)	109,006	24,200	84,806	0	0	0.0
Other legislation	<u>98,800</u>	<u>0</u>	<u>98,800</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$2,125,565	\$952,475	\$682,717	\$490,373	\$0	0.0
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$2,125,565	\$952,475	\$682,717	\$490,373	\$0	0.0
R1 CBI New Pueblo Facility	369,817	369,817	0	0	0	0.0
R6 DCJ Community Corrections FTE Support	12,234	12,234	0	0	0	0.0
R8 CBI InstaCheck Leased Space	84,050	0	84,050	0	0	0.0
BA2 Funding for Sexual Assault Kits Pursuant to H.B. 13-1020	207,246	82,899	124,347	0	0	0.0
BA5 Additional Cash Fund Leased Space Spending Authority	9,474	0	9,474	0	0	0.0
Indirect cost assessment	0	(70,045)	0	70,045	0	0.0
Annualize prior year legislation	(56,506)	21,900	(78,406)	0	0	0.0
Technical adjustments	<u>24,200</u>	<u>24,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$2,776,080	\$1,393,480	\$822,182	\$560,418	\$0	0.0
Increase/(Decrease)	\$650,515	\$441,005	\$139,465	\$70,045	\$0	0.0
Percentage Change	30.6%	46.3%	20.4%	14.3%	0.0%	0.0%
FY 2014-15 Executive Request:	\$2,751,880	\$1,369,280	\$822,182	\$560,418	\$0	0.0
Request Above/(Below) Recommendation	(\$24,200)	(\$24,200)	\$0	\$0	\$0	0.0

Capitol Complex Leased Space

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

Staff Recommendation: The recommendation for this line item is PENDING Committee common policy. Recommendations for BA2 will be discussed in the CBI.

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Executive Director's Office, Administration, Capitol Complex Leased Space					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2013-14 Appropriation					
SB 13-230 (Long Bill)	<u>\$1,591,078</u>	<u>\$219,469</u>	<u>\$627,386</u>	<u>\$744,223</u>	<u>0.0</u>
TOTAL	\$1,591,078	\$219,469	\$627,386	\$744,223	0.0
FY 2014-15 Recommended Appropriation					
FY 2013-14 Appropriation	\$1,591,078	\$219,469	\$627,386	\$744,223	0.0
BA2 Funding for Sexual Assault Kits Pursuant to H.B. 13-1020	0	16,374	(16,374)	0	0.0
NP3 Camp George West Utilities Transfer	(161,608)	(11,765)	(149,843)	0	0.0
Centrally appropriated line items	33,340	866,136	(100,419)	(732,377)	0.0
Indirect cost assessment	<u>0</u>	<u>(780,082)</u>	<u>0</u>	<u>780,082</u>	<u>0.0</u>
TOTAL	\$1,462,810	\$310,132	\$360,750	\$791,928	0.0
Increase/(Decrease)	(\$128,268)	\$90,663	(\$266,636)	\$47,705	0.0
Percentage Change	(8.1%)	41.3%	(42.5%)	6.4%	0.0%
FY 2014-15 Executive Request:	\$1,462,810	\$310,132	\$360,750	\$791,928	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	0.0

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.

Pursuant to non-prioritized requests for OIT, the Department requests no appropriation for this line item.

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

The Department requests continuation appropriation of \$181,882 total funds including \$52,658 General Fund.

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

Information Technology Security

This line item is the Department contribution to pay for the Governor's Office of Information Technology's (OIT) to provide IT security services to agencies.

Pursuant to non-prioritized requests for OIT, the Department requests no appropriation for this line item.

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

Utilities

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

The Department requests \$358,131 total funds including funding for NP3. NP3 will be discussed during a presentation for operating common policies in the Department of Personnel.

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

Executive Director's Office, Administration, Utilities					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2013-14 Appropriation					
SB 13-230 (Long Bill)	<u>\$196,523</u>	<u>\$0</u>	<u>\$195,023</u>	<u>\$1,500</u>	<u>0.0</u>
TOTAL	\$196,523	\$0	\$195,023	\$1,500	0.0
FY 2014-15 Recommended Appropriation					
FY 2013-14 Appropriation	\$196,523	\$0	\$195,023	\$1,500	0.0
NP3 Camp George West Utilities Transfer	<u>161,608</u>	<u>11,765</u>	<u>149,843</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$358,131	\$11,765	\$344,866	\$1,500	0.0
Increase/(Decrease)	\$161,608	\$11,765	\$149,843	\$0	0.0
Percentage Change	82.2%	0.0%	76.8%	0.0%	0.0%
FY 2014-15 Executive Request:	\$358,131	\$11,765	\$344,866	\$1,500	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	0.0

Distributions to Local Government

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

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

(B) Special Programs

(1) Witness Protection Program

Witness Protection Fund

This line item provides funding for General Fund payments into the Witness Protection Fund for reimbursement of witness protection costs incurred by district attorneys and the Attorney General. Statutory authority for this program lies in Section 24-33.5-106, C.R.S. The Witness Protection Program and Witness Protection Fund were created by S.B. 95-031 to provide for the security and protection of a witness in a criminal trial or proceeding. Upon the approval of the Witness Protection Board, the Department expends dollars from the Witness Protection Fund to pay district attorneys for qualifying expenses. This may include security personnel, travel expenses, lodging, and other immediate needs. The **Department requests** a continuation appropriation of \$83,000 General Fund for FY 2014-15. **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 2014-15. 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 \$1,147,683 total funds and 11.0 FTE, including \$903,155 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.

Executive Director's Office, Special Programs, CICJIS, Personal Services					
	Total Funds	General Fund	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation					
SB 13-230 (Long Bill)	<u>\$1,106,160</u>	<u>\$0</u>	<u>\$861,632</u>	<u>\$244,528</u>	<u>11.0</u>
TOTAL	\$1,106,160	\$0	\$861,632	\$244,528	11.0
FY 2014-15 Recommended Appropriation					
FY 2013-14 Appropriation	\$1,106,160	\$0	\$861,632	\$244,528	11.0
Centrally appropriated line items	41,523	41,523	0	0	0.0
Indirect cost assessment	<u>0</u>	<u>(41,523)</u>	<u>41,523</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$1,147,683	\$0	\$903,155	\$244,528	11.0
Increase/(Decrease)	\$41,523	\$0	\$41,523	\$0	0.0
Percentage Change	3.8%	0.0%	4.8%	0.0%	0.0%
FY 2014-15 Executive Request:	\$1,147,683	\$0	\$903,155	\$244,528	11.0
Request Above/(Below)					
Recommendation	\$0	\$0	\$0	\$0	0.0

Operating Expenses

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

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

Recommendation: Staff recommends the Department request.

(3) School Safety Resource Center

Program Costs

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

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responsibilities to the SSRC and required that the SSRC hire or contract with an emergency response consultant to provide guidance to schools, school resource officers (SROs), and community partners.

Request: The Department requests \$566,169 total funds, including \$422,169 General Fund and \$144,000 cash funds from the School Safety Resource Center Cash Fund, and 5.0 FTE. The request includes the annualization of S.B. 13-138.

Recommendation: Staff recommends the Department request.

Executive Director's Office, Special Programs, Program Costs				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
SB 13-230 (Long Bill)	\$494,169	\$350,169	\$144,000	4.0
Other legislation	<u>68,398</u>	<u>68,398</u>	<u>0</u>	<u>1.0</u>
TOTAL	\$562,567	\$418,567	\$144,000	5.0
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$562,567	\$418,567	\$144,000	5.0
Centrally appropriated line items	8,035	8,035	0	0.0
Annualize prior year legislation	<u>(4,433)</u>	<u>(4,433)</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$566,169	\$422,169	\$144,000	5.0
Increase/(Decrease)	\$3,602	\$3,602	\$0	0.0
Percentage Change	0.6%	0.9%	0.0%	0.0%
FY 2014-15 Executive Request:	\$566,169	\$422,169	\$144,000	5.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0

(2) Colorado State Patrol

The Colorado State Patrol is created in Section 24-33.5-201, C.R.S. Pursuant to Section 16-2.5-114, C.R.S., a Colorado state patrol officer is a peace officer whose authority includes the enforcement of all laws of the state of Colorado pursuant to Section 24-33.5-212, C.R.S. 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 \$137.5 million and 1,130.8 FTE, of this amount \$103.8 million or 75.5 percent is HUTF. The total HUTF "Off-the-Top" request, including centrally appropriated items (\$24.8 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 2013-14. As the table below shows, current "Off-the-Top" appropriations are \$2.0 million under the FY 2013-14 limit:

Statutory HUTF "Off-the-Top" Appropriations Limit Calculation	
Section 43-4-201, 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:	
Department of Public Safety, State Patrol (S.B. 13-230)	\$119,991,019
Department of Public Safety, Capital Construction, State Patrol (S.B. 13-230)	1,500,000
DPS FY 14 1331 S1, Digital Trunk Radio Tower Replacement	321,621
DPS FY 14 S3, Acquisition of Portable Radios	1,343,900
DPS FY 14 S4, Adjust Dispatch Fee Schedule	317,799
DPS FY 14, S-NP, Vehicle Lease	<u>(75,736)</u>
Total FY 2013-14 HUTF "Off-the-Top" Appropriations	\$123,398,603
Over / (Under) FY 2013-14 "Off-the-Top" Appropriations Limit	(\$2,046,683)

As the table below shows, the current FY 2014-15 HUTF "Off-the-Top" request is under the 6.0 percent limit for FY 2014-15 appropriations by \$1.7 million.

JBC Staff Figure Setting – FY 2014-15
Staff Working Document – Does Not Represent Committee Decision

Statutory HUTF "Off-the-Top" Appropriations Limit Calculation	
Section 43-4-201, C.R.S.	
FY 2013-14 HUTF "Off-the-Top" Appropriations Base	\$123,398,603
Multiplied by the 6.0 Percent Allowable Growth	<u>1.06</u>
FY 2014-15 HUTF "Off-the-Top" Appropriations Limit	\$130,802,519
FY 2014-15 HUTF "Off-the-Top" Appropriations:	
Department of Public Safety, State Patrol (FY 14 Appropriation)	\$121,898,603
Department of Public Safety, State Patrol (FY 15 Change Requests)	6,672,056
Department of Public Safety, Capital Construction, State Patrol (Request)	<u>545,633</u>
Total FY 2014-15 HUTF "Off-the-Top" Appropriations	\$129,116,292
Over / (Under) FY 2014-15 "Off-the-Top" Appropriations Limit	(\$1,686,227)

The Department has communicated with staff that it is their preference to not spend up to the limit going into the new fiscal year so as to have a reserve for supplemental needs and unexpected emergencies. The Department's preference is to have approximately 1.0 percent of appropriations in unspent authority.

As discussed in the EDO, staff is recommending funding Trooper salary increases at 7.0 percent. The Committee could consider funding additional salary increases for Troopers, as an example, staff calculated that a 1.0 percent additional increase would cost \$531,929 HUTF "Off-the-Top", in addition to other funds. Alternatively, the Committee could consider spending down the FY 2013-14 appropriation under the spending limit to boost the FY 2014-15 limit. The Department expressed support for up to 1.0 percent additional salary survey increase.

DIVISION REQUEST AND RECOMMENDATION SUMMARY

Colorado State Patrol						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	\$127,250,279	\$4,761,928	\$109,355,390	\$8,126,654	\$5,006,307	1,130.8
HB 14-1245 (Supplemental)	<u>2,093,637</u>	<u>107,231</u>	<u>1,738,556</u>	<u>191,163</u>	<u>56,687</u>	<u>0.0</u>
TOTAL	\$129,343,916	\$4,869,159	\$111,093,946	\$8,317,817	\$5,062,994	1,130.8
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$129,343,916	\$4,869,159	\$111,093,946	\$8,317,817	\$5,062,994	1,130.8
R9 CSP/CBI Vehicle Variable Rate	0	0	0	0	0	0.0
R10 CSP Portable Radios	1,343,900	0	1,343,900	0	0	0.0
R12 CSP World Alpine Ski Championship	178,020	0	178,020	0	0	0.0
BA4 CSP Adjust Dispatch Fee Schedule	0	0	143,913	(139,890)	(4,023)	0.0
NP2 Fleet Vehicle Lease	1,266,413	129,962	1,050,597	(34,416)	120,270	0.0
Centrally appropriated line items	6,878,754	291,392	6,155,751	265,656	165,955	0.0
Indirect cost assessment	229,244	0	311,715	(7,422)	(75,049)	0.0
Annualize prior year legislation	<u>(2,093,637)</u>	<u>(107,231)</u>	<u>(1,738,556)</u>	<u>(191,163)</u>	<u>(56,687)</u>	<u>0.0</u>
TOTAL	\$137,146,610	\$5,183,282	\$118,539,286	\$8,210,582	\$5,213,460	1,130.8
Increase/(Decrease)	\$7,802,694	\$314,123	\$7,445,340	(\$107,235)	\$150,466	0.0
Percentage Change	6.0%	6.5%	6.7%	(1.3%)	3.0%	0.0%
FY 2014-15 Executive Request:	\$137,517,496	\$5,199,859	\$118,883,522	\$8,220,655	\$5,213,460	1,130.8
Request Above/(Below) Recommendation	\$370,886	\$16,577	\$344,236	\$10,073	\$0	(0.0)

LINE ITEM DETAIL

Colonel, Lt. Colonels, Majors, and Captains

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

Request: The Department requests a total of \$4,224,540 and 34.0 FTE.

Recommendation: Staff recommends the Department request.

Colorado State Patrol, Colonel, Lt. Colonels, Majors, and Captains				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
SB 13-230 (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 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$3,974,328	\$79,007	\$3,895,321	34.0
Centrally appropriated line items	<u>270,212</u>	<u>8,213</u>	<u>261,999</u>	<u>0.0</u>
TOTAL	\$4,244,540	\$87,220	\$4,157,320	34.0
Increase/(Decrease)	\$270,212	\$8,213	\$261,999	0.0
Percentage Change	6.8%	10.4%	6.7%	0.0%
FY 2014-15 Executive Request:	\$4,244,540	\$87,220	\$4,157,320	34.0
Request Above/(Below)				
Recommendation	\$0	\$0	\$0	0.0

Sergeants, Technicians, and Troopers

This line item funds personnel costs for the State Patrol's sergeants, technicians, and troopers 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 \$54,569,458 total funds and 615.6 FTE.

Recommendation: Staff recommends the Department request.

JBC Staff Figure Setting – FY 2014-15
Staff Working Document – Does Not Represent Committee Decision

Colorado State Patrol, Sergeants, Technicians, and Troopers					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2013-14 Appropriation					
SB 13-230 (Long Bill)	<u>\$49,087,606</u>	<u>\$1,333,464</u>	<u>\$46,134,077</u>	<u>\$1,620,065</u>	<u>615.6</u>
TOTAL	\$49,087,606	\$1,333,464	\$46,134,077	\$1,620,065	615.6
FY 2014-15 Recommended Appropriation					
FY 2013-14 Appropriation	\$49,087,606	\$1,333,464	\$46,134,077	\$1,620,065	615.6
Centrally appropriated line items	<u>5,481,852</u>	<u>94,947</u>	<u>5,230,017</u>	<u>156,888</u>	<u>0.0</u>
TOTAL	\$54,569,458	\$1,428,411	\$51,364,094	\$1,776,953	615.6
Increase/(Decrease)	\$5,481,852	\$94,947	\$5,230,017	\$156,888	0.0
Percentage Change	11.2%	7.1%	11.3%	9.7%	0.0%
FY 2014-15 Executive Request:	\$54,569,458	\$1,428,411	\$51,364,094	\$1,776,953	615.6
Request Above/(Below)					
Recommendation	\$0	\$0	\$0	\$0	0.0

Civilians

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

Request: The Department requests \$4,564,869 total funds and 78.5 FTE.

Recommendation: Staff recommends the Department request.

Colorado State Patrol, Civilians					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2013-14 Appropriation					
SB 13-230 (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	\$4,384,890	\$42,864	\$4,275,817	\$66,209	78.5
FY 2014-15 Recommended Appropriation					
FY 2013-14 Appropriation	\$4,384,890	\$42,864	\$4,275,817	\$66,209	78.5
Centrally appropriated line items	<u>179,979</u>	<u>11,016</u>	<u>165,137</u>	<u>3,826</u>	<u>0.0</u>
TOTAL	\$4,564,869	\$53,880	\$4,440,954	\$70,035	78.5
Increase/(Decrease)	\$179,979	\$11,016	\$165,137	\$3,826	0.0

JBC Staff Figure Setting – FY 2014-15
Staff Working Document – Does Not Represent Committee Decision

Colorado State Patrol, Civilians					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
Percentage Change	4.1%	25.7%	3.9%	5.8%	0.0%
FY 2014-15 Executive Request:	\$4,564,869	\$53,880	\$4,440,954	\$70,035	78.5
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	0.0

Retirements

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

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

Recommendation: Staff recommends the Department request.

Overtime

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

Request: The Department requests 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 R9 CSP/CBI Vehicle Variable Rate

The Department requests \$382,797 total funds, including \$28,488 General Fund, in FY 2014-15 and beyond to fund a vehicle variable rate increase set by State Fleet Management (SFM) in the Department of Personnel. The Department states that the vehicle variable rate increased by 7.79 percent for the Colorado State Patrol and by 6.5 percent for the Colorado Bureau of Investigation.

The Department states that an increase to the variable vehicle rate charged would adversely impact the Divisions' operating budgets. The Department states that 38.5 percent of the State Patrol's operating budget is used up by vehicle variable rate costs and that the Patrol may be forced to limit the miles driven by troopers by approximately 930,000 miles. (11,900,000 * 7.79 percent). The CBI may have to limit its vehicle miles by approximately 50,000 miles (800,000 * 6.5 percent).

The table below shows the request by funding source as well as the percent increase based on the appropriation for the line items. **Staff does not recommend this Department request as staff believes that the Department should be able to absorb increases under 4.0 percent within its line items.**

Request 9 Vehicle Variable Rate Increase					
	General Fund	Cash Funds	Reappropriated Funds	TOTAL	Percent of Appropriation
Colorado State Patrol					
Operating Expenses	11,336	331,346	9,891	352,573	3.60%
Ports of Entry	0	11,284	0	11,284	0.10%
Safety and Law Enforcement Support	0	0	182	182	0.00%
Executive and Capitol Complex Security Program	5,241	0	0	5,241	0.10%
Hazardous Materials Safety Program	<u>0</u>	<u>1,606</u>	<u>0</u>	<u>1,606</u>	0.10%
TOTAL CSP	16,577	344,236	10,073	370,886	
Colorado Bureau of Investigation					
(A) Admin., Operating Expenses	330	0	0	330	1.30%
(C) Laboratory, Operating Expenses	<u>11,581</u>	<u>0</u>	<u>0</u>	<u>11,581</u>	0.30%
TOTAL CBI	11,911	0	0	11,911	
Total Request 9	28,488	344,236	10,073	382,797	

➔ Request R10 CSP Portable Radios

The Department of Public Safety requests an increase of \$1,343,900 HUTF “Off-the-Top” for FY 2014-15 to replace part of the Colorado State Patrol’s portable radios. The Department already requested and the Committee approved a FY 2013-14 supplemental request for \$1,343,900 HUTF “Off-the-Top” to replace the remainder of the Patrol's radios. **Staff recommends this Department request.**

State Patrol Portable Radios Background

Currently, the Colorado State Patrol uses Motorola XTS3000 portable radios that are 10 to 12 years old. The portable radios no longer meet interoperability compliance standards set forth in 24-71.3-119, C.R.S through the Office of Information Technology (OIT). Without proper encryption capability that new models possess, interoperability will be extremely limited, and restrictive to field troopers' ability to communicate. The CSP will only be able to communicate with a limited number of agencies that have yet to encrypt their radios. Additionally, the radios are no longer manufactured, and are not manufacturer-supported. As of December 2011, Motorola has ceased production of replacement parts making repairs near impossible. The failure rate of these radios is approximately 26 per year, out of the 855 currently in service.

The current portable radios were purchased in years 2000 through 2002 by the Office of Information Technology (OIT) with appropriations included in H.B. 98-1068 using the Public Safety Communications Trust Fund.

The current inventories of portable radios are designed to communicate on the 800 MHz spectrum. These portable radios are unable to utilize the new public safety portion of the 700 MHz spectrum. The 700 MHz spectrum was previously used for analog television broadcast.

Assumptions and Calculations

The Department states that acquisition of new APX6000 model portable radios will provide CSP with the ability to communicate on both the 700 MHz and 800 MHz and will improve and safeguard communications between officers, necessary agencies (including fire and medical), and the residents of the State of Colorado. Furthermore, it ensures that the required safety equipment is available, reliable, and repairable. The APX6000 portable radios will be fully programmed upon receipt.

In order to maintain an efficient replacement cycle, the Department plans to request funds beginning in FY 2020-21 and beyond to purchase 107 radios (\$403,925 per year); this is because the APX6000 radio has an estimated eight year life cycle.

The Department considered requesting a four or five year replacement program in lieu of the acquisition of all 356 radios in FY 2013-14 and FY 2014-15. However, in consideration of the already growing repair, operability and interoperability concerns, a two year replacement plan was determined as the best option in order to maintain public safety needs.

In FY 2012-13, total inventory of portable radio is 855 units. These units are deployed as follows:

- 750 are assigned to uniform personnel
- 55 are retained as backup dispatch communication devices at the six communication centers (Alamosa, Capitol Complex, Craig, Denver, Montrose, Pueblo)
- 50 are retained as short-term event "loaner" communication devices for outside agencies. These agencies include, but are not limited to: Federal Emergency Management Agency, Federal Bureau of Investigations, Federal Drug Enforcement Agency, Wildland Fire – Forest Service.

In FY 2011-12 there were 15 APX6000 replacement radios acquired through one-time funding. And in FY 2012-13, an additional 103 radios were acquired by similar one-time funding efforts. CSP requested, and was granted, funding for 25 radios through a one-time only Justice Assistance Grant for purchase in FY 2013-14.

This request is for 356 radios at \$3,775 totaling \$1,343,900.

➔ Request R12 CSP World Alpine Ski Championship

The Department requests a one-time FY 2014-15 funding totaling \$178,020 HUTF "Off-the-Top" to lodge and provide per diem for 43 members of the Colorado State Patrol (CSP) in order to provide traffic enforcement and accident investigation for the 2015 World Alpine Ski Championships (WASC) to be held in Vail and Beaver Creek from February 2nd thru 15th, 2015. The CSP has been solicited by Eagle County law enforcement to assist with providing law enforcement services for WASC.

The Towns of Vail and Avon have 28 and 17 sworn officers respectively. The community of Beaver Creek is patrolled by a private security company with governmental law enforcement services provided by the Eagle County Sheriff's Department. The Patrol currently has 12 troopers assigned to Eagle County. The Department states that these 12 CSP troopers, combined with Vail Valley/Eagle County resources, are spread to provide 24/7/365 coverage either by duty hours or on call. The Department states that these resources are adequate for normal operations, but can be overwhelmed with a single large incident or multiple smaller events.

The Department states that local troopers (27) will provide support by patrolling the five county area (Eagle, Garfield, Lake, Pitkin and Summit) while an additional 9 Field Intelligence Unit (FIT) members will support, through intelligence gathering, the efforts of the 43 temporarily assigned troopers and communications staff.

Calculation of Request

43 members, both civilian and uniform staff, throughout the State of Colorado will be assigned to the WASC for 16 days to ensure coverage of the event. This staffing level will require 645 lodging days (15 nights* 43 members) at a cost of \$205 per day, or \$132,225. Per diem cost is \$71 per day (645 lodging days) for a total cost of \$45,795. **Staff recommends this Department request.**

Recommendation: Staff recommends the Committee approve \$11,349,245 total funds for the Operating Expenses line item. The annualization of prior year legislation component includes annualizations related to the FY 2013-14 supplemental appropriations contained in H.B. 14-1425 for the FY 14 portable radio replacement (\$1.3 million) and the DTR tower replacement (\$322,000).

JBC Staff Figure Setting – FY 2014-15
Staff Working Document – Does Not Represent Committee Decision

Colorado State Patrol, Operating Expenses					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2013-14 Appropriation					
SB 13-230 (Long Bill)	\$9,827,325	\$462,528	\$9,110,896	\$253,901	0.0
HB 14-1245 (Supplemental)	<u>2,047,521</u>	<u>0</u>	<u>1,665,521</u>	<u>382,000</u>	<u>0.0</u>
TOTAL	\$11,874,846	\$462,528	\$10,776,417	\$635,901	0.0
FY 2014-15 Recommended Appropriation					
FY 2013-14 Appropriation	\$11,874,846	\$462,528	\$10,776,417	\$635,901	0.0
R9 CSP/CBI Vehicle Variable Rate	0	0	0	0	0.0
R10 CSP Portable Radios	1,343,900	0	1,343,900	0	0.0
R12 CSP World Alpine Ski Championship	178,020	0	178,020	0	0.0
Annualize prior year legislation	<u>(2,047,521)</u>	<u>0</u>	<u>(1,665,521)</u>	<u>(382,000)</u>	<u>0.0</u>
TOTAL	\$11,349,245	\$462,528	\$10,632,816	\$253,901	0.0
Increase/(Decrease)	(\$525,601)	\$0	(\$143,601)	(\$382,000)	0.0
Percentage Change	(4.4%)	0.0%	(1.3%)	(60.1%)	0.0%
FY 2014-15 Executive Request:	\$11,701,818	\$473,864	\$10,964,162	\$263,792	0.0
Request Above/(Below) Recommendation	\$352,573	\$11,336	\$331,346	\$9,891	0.0

Information Technology Asset Maintenance

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

Starting with FY 2010-11, the line item was re-named from "MDC Asset Maintenance" to "IT Asset Maintenance" and an additional \$2,000,000 HUTF "Off-the-Top" was provided on a continuous basis in order to allow the State Patrol to establish an asset maintenance budget for the replacement and on-going maintenance of CSP communications systems. The Department had estimated at the time that an outright replacement of the Computer-Aided Dispatch (CAD), Records Management System (RMS), and Mobile Data Computer (MDC) would have cost \$10,231,000 in FY 2010-11.

The Computer Aided Dispatch (CAD) system automates business processes associated with incident response and communications with officers and emergency personnel in the field. Business processes include resource management, call-taking, location verification, dispatching, mapping, and officer status. Communication functions include interfacing with external federal and state information systems such as the National Crime Information Center (NCIC) and the

Colorado Crime Information Center (CCIC) respectively, and with the CSP's mobile data computers. Hardware and software architectures include desktop and laptop computers, servers, printers, data network components including cables, switches, and routers, uninterrupted power supplies, and operating system and application software.

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

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

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

Recommendation: Staff recommends the Department request for 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.

The Department requests the replacement of 196 vehicles in FY 2014-15 (173 in the CSP, 3 DHSEM, 5 DFPC, 14 CBI, and 1 DCJ). The JBC common policy analyst has recommended the replacement of 161 vehicles (147 CSP, 3 DHSEM, 5 DFPC, and 6 CBI). **JBC staff recommends the Committee approve the common policy analyst's recommendations for replacements.**

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 147 CSP vehicles in the Department.

Colorado State Patrol, Vehicle Lease Payments						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	\$5,790,302	\$146,161	\$5,379,555	\$154,376	\$110,210	0.0
HB 14-1245 (Supplemental)	<u>46,116</u>	<u>107,231</u>	<u>(84,821)</u>	<u>(36,665)</u>	<u>60,371</u>	<u>0.0</u>
TOTAL	\$5,836,418	\$253,392	\$5,294,734	\$117,711	\$170,581	0.0
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$5,836,418	\$253,392	\$5,294,734	\$117,711	\$170,581	0.0
NP2 Fleet Vehicle Lease	1,266,413	129,962	1,050,597	(34,416)	120,270	0.0
Annualize prior year legislation	<u>(46,116)</u>	<u>(107,231)</u>	<u>84,821</u>	<u>36,665</u>	<u>(60,371)</u>	<u>0.0</u>
TOTAL	\$7,056,715	\$276,123	\$6,430,152	\$119,960	\$230,480	0.0

JBC Staff Figure Setting – FY 2014-15
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Colorado State Patrol, Vehicle Lease Payments						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Increase/(Decrease)	\$1,220,297	\$22,731	\$1,135,418	\$2,249	\$59,899	0.0
Percentage Change	20.9%	9.0%	21.4%	1.9%	35.1%	0.0%
FY 2014-15 Executive Request:	\$7,056,715	\$276,123	\$6,430,152	\$119,960	\$230,480	0.0
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

Ports of Entry

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

Request: The Department requests \$8,044,031 total funds (\$7,831,725 HUTF and \$212,306 hazardous Materials Safety Fund) and 117.8 FTE. The request includes the annualization of prior year salary survey and funding for R9.

Recommendation: Staff recommends the Department request except R9, staff recommended not funding R9 in the Operating Expenses line above.

Colorado State Patrol, Ports of Entry				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
SB 13-230 (Long Bill)	<u>\$7,906,897</u>	<u>\$0</u>	<u>\$7,906,897</u>	<u>117.8</u>
TOTAL	\$7,906,897	\$0	\$7,906,897	117.8
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$7,906,897	\$0	\$7,906,897	117.8
R9 CSP/CBI Vehicle Variable Rate	0	0	0	0.0
Centrally appropriated line items	<u>125,850</u>	<u>0</u>	<u>125,850</u>	<u>0.0</u>
TOTAL	\$8,032,747	\$0	\$8,032,747	117.8
Increase/(Decrease)	\$125,850	\$0	\$125,850	0.0
Percentage Change	1.6%	0.0%	1.6%	0.0%
FY 2014-15 Executive Request:	\$8,044,031	\$0	\$8,044,031	117.8
Request Above/(Below)				
Recommendation	\$11,284		\$11,284	0.0

Communications Program

This program line item funds the personnel and operations of the State Patrol's Communications Program, which provides dispatching services for CSP as well as other agencies throughout the State. 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 the annualization of prior year salary survey as well as funding for BA4.

➔ BA4 Adjust Dispatch Fee Schedule

The Department requests a refinancing of funding for the Communications Program which provides dispatch services to the Colorado State Patrol and 47 local, state, and federal agencies. The Department requests a net-zero refinance of its Communications Program line item by increasing \$308,908 Highway Users Tax Funds “Off-the-Top” (HUTF), a decrease of \$164,995 Cash Funds, a decrease of \$139,890 Reappropriated Funds, and a decrease of \$4,023 federal funds in FY 2014-15. The Committee already approved a similar adjustment for FY 2013-14. **Staff recommends the Committee approve this Department request.**

Background

Starting in FY 2006-07, a three year rolling average has been used to develop the dispatch fee schedule for state, local, and federal agencies that use the Colorado State Patrol (CSP, the Patrol) for dispatch services. The fees are adjusted on a yearly basis, based on the results of the dispatch fee schedule calculations. The fee schedule calculations allocate costs to the participating agencies based on the projected costs to operate the communications branch, proportionately on the three year rolling average of calls for service from the participating agencies. The three year rolling call average includes calls dispatched for CSP.

CSP has had a significant drop in calls for service, impacting other agencies

Due to reductions in the number of calls for service from the CSP, the dispatch fee schedule calculation has resulted in a significant negative impact to the local, federal, and other state agencies. Over the past four years (2009 to 2013), the philosophy of the Chief was significantly different than his predecessor (prior to 2009). The previous Chief's philosophy (prior to 2009) focused on high visibility and high enforcement techniques. From 2009 to 2013, the focus was on an emphasis on job development and training opposed to the high visibility and high enforcement techniques. This change in philosophy contributed to the diminished number of contacts, which directly impacted CSP's proportional share of calls to dispatch. The new CSP administration is in the process of re-focusing the agency's traffic enforcement through increased traffic contact. It is expected that the call for services by CSP will increase with the current administration. An officer safety initiated procedure will increase verbal contact with communications officers. These verbal communication officer contacts will encourage "heads-up" awareness during enforcement contact compared to the less safe "heads down" computer procedure. These increased traffic contacts will increase calls to the communications branch.

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However, it may be several years before non-CSP agencies see relief from higher than expected dispatch fees under the current method.

Assumptions and Calculations

The Department states that historically the State Patrol share of dispatch costs have ranged in the 80.0 percent range, however, with the change in philosophy described above, that share has dropped closer to 73.0 percent.

The table below shows that the Department calculates a minimum need of 109.0 FTE to staff the five dispatch centers across the state. This represents 80.0 percent of the 136.1 FTE appropriation to the Communications Program.

Location / Minimum Staffing	Day Shift Positions	Night Shift Positions	Graveyard Shift Positions	Total divided by 3- 8 hour shifts	Average x 5.5 for 24/7/365 coverage
Alamosa	3	3	2	2.66	15
Craig	3	3	2	2.66	15
Denver	8	8	6	7.33	40
Montrose	3	3	2	2.66	15
Pueblo	5	5	3	4.33	24

This new fee for service model proposes that 80 percent of funding be fixed to cover the determined minimum coverage for CSP. The remaining funding needed to support the CSP Communications Program of 20 percent will continue to be allocated among the non-CSP users.

Recommendation: Staff recommends the Department request.

Colorado State Patrol, Communications Program						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	\$7,462,168	\$0	\$6,562,993	\$878,189	\$20,986	136.1
HB 14-1245 (Supplemental)	<u>0</u>	<u>0</u>	<u>157,856</u>	<u>(154,172)</u>	<u>(3,684)</u>	<u>0.0</u>
TOTAL	\$7,462,168	\$0	\$6,720,849	\$724,017	\$17,302	136.1
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$7,462,168	\$0	\$6,720,849	\$724,017	\$17,302	136.1
BA4 CSP Adjust Dispatch Fee Schedule	0	0	143,913	(139,890)	(4,023)	0.0
Centrally appropriated line items	264,562	0	238,006	26,556	0	0.0
Annualize prior year legislation	<u>0</u>	<u>0</u>	<u>(157,856)</u>	<u>154,172</u>	<u>3,684</u>	<u>0.0</u>
TOTAL	\$7,726,730	\$0	\$6,944,912	\$764,855	\$16,963	136.1
Increase/(Decrease)	\$264,562	\$0	\$224,063	\$40,838	(\$339)	0.0
Percentage Change	3.5%	0.0%	3.3%	5.6%	(2.0%)	0.0%

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Colorado State Patrol, Communications Program						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Executive Request:	\$7,726,730	\$0	\$6,944,912	\$764,855	\$16,963	136.1
Request Above/(Below)						
Recommendation	\$0		\$0	\$0	\$0	0.0

State Patrol Training Academy

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

Request: The Department requests \$2,451,185 total funding.

Recommendation: Staff recommends the Department request.

Colorado State Patrol, State Patrol Training Academy					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2013-14 Appropriation					
SB 13-230 (Long Bill)	<u>\$2,370,021</u>	<u>\$0</u>	<u>\$1,882,550</u>	<u>\$487,471</u>	<u>17.0</u>
TOTAL	\$2,370,021	\$0	\$1,882,550	\$487,471	17.0
FY 2014-15 Recommended Appropriation					
FY 2013-14 Appropriation	\$2,370,021	\$0	\$1,882,550	\$487,471	17.0
Centrally appropriated line items	<u>81,164</u>	<u>0</u>	<u>68,141</u>	<u>13,023</u>	<u>0.0</u>
TOTAL	\$2,451,185		\$1,950,691	\$500,494	17.0
Increase/(Decrease)	\$81,164	\$0	\$68,141	\$13,023	0.0
Percentage Change	3.4%	0.0%	3.6%	2.7%	0.0%
FY 2014-15 Executive Request:	\$2,451,185	\$0	\$1,950,691	\$500,494	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

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item also funds vehicle maintenance for other State agencies' vehicles. Such work is funded with reappropriated funds.

Request: The Department requests \$3,477,786 total funds and 4.0 FTE.

Recommendation: Staff recommends \$3,477,604 total funds and 4.0 FTE. The funding for R9 was discussed in the Operating Expenses line item above.

Colorado State Patrol, Safety and Law Enforcement Support					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2013-14 Appropriation					
SB 13-230 (Long Bill)	<u>\$3,473,679</u>	<u>\$0</u>	<u>\$1,012,512</u>	<u>\$2,461,167</u>	<u>4.0</u>
TOTAL	\$3,473,679	\$0	\$1,012,512	\$2,461,167	4.0
FY 2014-15 Recommended Appropriation					
FY 2013-14 Appropriation	\$3,473,679	\$0	\$1,012,512	\$2,461,167	4.0
R9 CSP/CBI Vehicle Variable Rate	0	0	0	0	0.0
Centrally appropriated line items	<u>3,925</u>	<u>0</u>	<u>0</u>	<u>3,925</u>	<u>0.0</u>
TOTAL	\$3,477,604		\$1,012,512	\$2,465,092	4.0
Increase/(Decrease)	\$3,925	\$0	\$0	\$3,925	0.0
Percentage Change	0.1%	0.0%	0.0%	0.2%	0.0%
FY 2014-15 Executive Request:	\$3,477,786	\$0	\$1,012,512	\$2,465,274	4.0
Request Above/(Below)					
Recommendation	\$182		\$0	\$182	0.0

Aircraft Program

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

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 \$732,128 total funds and 6.0 FTE.

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Recommendation: Staff recommends the Department request.

Colorado State Patrol, Aircraft Program					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2013-14 Appropriation					
SB 13-230 (Long Bill)	<u>\$727,859</u>	<u>\$0</u>	<u>\$536,509</u>	<u>\$191,350</u>	<u>6.0</u>
TOTAL	\$727,859	\$0	\$536,509	\$191,350	6.0
FY 2014-15 Recommended Appropriation					
FY 2013-14 Appropriation	\$727,859	\$0	\$536,509	\$191,350	6.0
Centrally appropriated line items	<u>4,269</u>	<u>0</u>	<u>4,269</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$732,128		\$540,778	\$191,350	6.0
Increase/(Decrease)	\$4,269	\$0	\$4,269	\$0	0.0
Percentage Change	0.6%	0.0%	0.8%	0.0%	0.0%
FY 2014-15 Executive Request:	\$732,128	\$0	\$540,778	\$191,350	6.0
Request Above/(Below)					
Recommendation	\$0		\$0	\$0	0.0

Executive and Capitol Complex Security Program

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

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; AED; SAED; Short-term Disability; and Salary increases.

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FY 2014-15 Capitol Complex Security Program - Estimated Billings to Other State Agencies						
	Total	Salaries	Central Appropriations*	Operating	Indirect Costs	FTE
Department of Personnel	\$405,243	270,774	94,447	3,500	36,522	7.0
Judicial Department	\$967,141	638,616	235,108	6,164	87,253	13.5
Legislature	\$377,938	270,075	72,141	1,500	34,222	3.0
Department of Law	<u>\$156,934</u>	<u>114,054</u>	<u>26,836</u>	<u>1,836</u>	<u>14,208</u>	1.5
Total	\$1,907,256	\$1,293,519	\$428,532	\$13,000	\$172,205	25.0

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

Capitol Complex Security Program - Increased Funding FY 15 - FY 13						
	Total	Salaries	Central Appropriations*	Operating	Indirect Costs	FTE
Department of Personnel	\$19,859	6,944	1,376	0	11,539	0.0
Judicial Department	\$88,795	25,002	36,623	(3,236)	30,406	0.0
Legislature	\$42,648	12,648	20,979	(3,600)	12,621	0.0
Department of Law	<u>\$12,632</u>	<u>4,465</u>	<u>4,180</u>	<u>(964)</u>	<u>4,951</u>	<u>0.0</u>
Total	\$163,934	\$49,059	\$63,158	(\$7,800)	\$59,517	0.0

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

Request: The Department requests \$4,319,747 total funds and 66.0 FTE.

Recommendation: Staff recommends \$4,314,506 total funding and 66.0 FTE. The funding for R9 was discussed in the Operating Expenses line item above.

Colorado State Patrol, Executive and Capitol Complex Security Program				
	Total Funds	General Fund	Reappropriated Funds	FTE
FY 2013-14 Appropriation				
SB 13-230 (Long Bill)	<u>\$4,075,852</u>	<u>\$2,697,904</u>	<u>\$1,377,948</u>	<u>66.0</u>
TOTAL	\$4,075,852	\$2,697,904	\$1,377,948	66.0
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$4,075,852	\$2,697,904	\$1,377,948	66.0
R9 CSP/CBI Vehicle Variable Rate	0	0	0	0.0
Centrally appropriated line items	<u>238,654</u>	<u>177,216</u>	<u>61,438</u>	<u>0.0</u>
TOTAL	\$4,314,506	\$2,875,120	\$1,439,386	66.0

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Colorado State Patrol, Executive and Capitol Complex Security Program				
	Total Funds	General Fund	Reappropriated Funds	FTE
Increase/(Decrease)	\$238,654	\$177,216	\$61,438	0.0
Percentage Change	5.9%	6.6%	4.5%	0.0%
FY 2014-15 Executive Request:	\$4,319,747	\$2,880,361	\$1,439,386	66.0
Request Above/(Below)				
Recommendation	\$5,241	\$5,241	\$0	0.0

Hazardous Materials Safety Program

This program line item funds the personnel and operating expenses for the Hazardous Materials Safety Program, which provides scheduling, routing, permitting, and inspection services for commercial vehicles carrying hazardous and nuclear materials. The program also provides clean-up and mitigation for hazardous material spills. Authority for the program and the authority of the chief of the state patrol to promulgate rules for the regulation of the transportation of hazardous and nuclear materials lie in Article 20 of Title 42, C.R.S.

Request: The Department requests \$1,163,996 total funds and 12.0 FTE.

Recommendation: Staff recommends \$1,162,390 total funds and 12.0 FTE. The funding for R9 was discussed in the Operating Expenses line item above.

Colorado State Patrol, Hazardous Materials Safety Program				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
SB 13-230 (Long Bill)	<u>\$1,135,380</u>	<u>\$0</u>	<u>\$1,135,380</u>	<u>12.0</u>
TOTAL	\$1,135,380	\$0	\$1,135,380	12.0
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$1,135,380	\$0	\$1,135,380	12.0
R9 CSP/CBI Vehicle Variable Rate	0	0	0	0.0
Centrally appropriated line items	<u>27,010</u>	<u>0</u>	<u>27,010</u>	<u>0.0</u>
TOTAL	\$1,162,390	\$0	\$1,162,390	12.0
Increase/(Decrease)	\$27,010	\$0	\$27,010	0.0
Percentage Change	2.4%	0.0%	2.4%	0.0%
FY 2014-15 Executive Request:	\$1,163,996	\$0	\$1,163,996	12.0
Request Above/(Below)				
Recommendation	\$1,606		\$1,606	0.0

Automobile Theft Prevention Authority

The Automobile Theft Prevention Authority is created in Section 42-5-112, C.R.S., and makes grants to create and improve automobile theft prevention, enforcement, and prosecution programs. Prior to FY 2008-09, the Auto Theft Prevention Authority received less than \$1 million per year in spending authority and had no appropriated FTE. However, S.B. 08-60 levied an annual per-vehicle fee of \$1.0 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 continuation funding totaling \$6,213,420 cash funds (Colorado Auto Theft Prevention Cash Fund) and 3.0 FTE.

Recommendation: Staff recommends the Department request.

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 \$661,510 total funds and 6.8 FTE.

Recommendation: Staff recommends the Department request.

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Colorado State Patrol, Victim Assistance						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	\$651,246	\$0	\$197,000	\$280,320	\$173,926	6.8
TOTAL	\$651,246	\$0	\$197,000	\$280,320	\$173,926	6.8
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	651,246	0	197,000	280,320	173,926	6.8
Centrally appropriated line items	10,264	0	6,131	0	4,133	0.0
TOTAL	\$661,510	\$0	\$203,131	\$280,320	\$178,059	6.8
Increase/(Decrease)	\$10,264	\$0	\$6,131	\$0	\$4,133	0.0
Percentage Change	1.6%	0.0%	3.1%	0.0%	2.4%	0.0%
FY 2014-15 Executive Request:	\$661,510	\$0	\$203,131	\$280,320	\$178,059	6.8
Request Above/(Below) Recommendation	\$0		\$0	\$0	\$0	0.0

Counter-drug Program

This program allows local law enforcement agencies to purchase equipment through the U.S. Department of Defense or the General Accounting Office from private vendors at negotiated bulk rates. This program is also called the Federal "1122 Program". 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 \$3,898,896 total funds and 32.0 FTE.

Recommendation: Staff recommends the Department request.

JBC Staff Figure Setting – FY 2014-15
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Colorado State Patrol, Motor Carrier Safety and Assistance Program Grants					
	Total Funds	General Fund	Cash Funds	Federal Funds	FTE
FY 2013-14 Appropriation					
SB 13-230 (Long Bill)	<u>\$3,724,074</u>	<u>\$0</u>	<u>\$326,607</u>	<u>\$3,397,467</u>	<u>32.0</u>
TOTAL	\$3,724,074	\$0	\$326,607	\$3,397,467	32.0
FY 2014-15 Recommended Appropriation					
FY 2013-14 Appropriation	\$3,724,074	\$0	\$326,607	\$3,397,467	32.0
Centrally appropriated line items	<u>174,822</u>	<u>0</u>	<u>29,191</u>	<u>145,631</u>	<u>0.0</u>
TOTAL	\$3,898,896	\$0	\$355,798	\$3,543,098	32.0
Increase/(Decrease)	\$174,822	\$0	\$29,191	\$145,631	0.0
Percentage Change	4.7%	0.0%	8.9%	4.3%	0.0%
FY 2014-15 Executive Request:	\$3,898,896	\$0	\$355,798	\$3,543,098	32.0
Request Above/(Below) Recommendation	\$0		\$0	\$0	0.0

Federal Safety Grants

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

Request: The Department requests \$1,089,236 federal funds and 2.0 FTE.

Recommendation: Staff recommends the Department request.

Colorado State Patrol, Federal Safety Grants				
	Total Funds	General Fund	Federal Funds	FTE
FY 2013-14 Appropriation				
SB 13-230 (Long Bill)	<u>\$1,073,045</u>	<u>\$0</u>	<u>\$1,073,045</u>	<u>2.0</u>
TOTAL	\$1,073,045	\$0	\$1,073,045	2.0
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$1,073,045	\$0	\$1,073,045	2.0
Centrally appropriated line items	<u>16,191</u>	<u>0</u>	<u>16,191</u>	<u>0.0</u>
TOTAL	\$1,089,236	\$0	\$1,089,236	2.0
Increase/(Decrease)	\$16,191	\$0	\$16,191	0.0

JBC Staff Figure Setting – FY 2014-15
Staff Working Document – Does Not Represent Committee Decision

Colorado State Patrol, Federal Safety Grants				
	Total Funds	General Fund	Federal Funds	FTE
Percentage Change	1.5%	0.0%	1.5%	0.0%
FY 2014-15 Executive Request:	\$1,089,236	\$0	\$1,089,236	2.0
Request Above/(Below) Recommendation	\$0		\$0	0.0

Indirect Cost Assessment

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

Staff Recommendation: Staff recommends the Department indirect cost plan.

Colorado State Patrol, Indirect Cost Assessment						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	<u>\$6,725,352</u>	<u>\$0</u>	<u>\$6,164,283</u>	<u>\$330,396</u>	<u>\$230,673</u>	<u>0.0</u>
TOTAL	\$6,725,352	\$0	\$6,164,283	\$330,396	\$230,673	0.0
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$6,725,352	\$0	\$6,164,283	\$330,396	\$230,673	0.0
Indirect cost assessment	<u>229,244</u>	<u>0</u>	<u>311,715</u>	<u>(7,422)</u>	<u>(75,049)</u>	<u>0.0</u>
TOTAL	\$6,954,596	\$0	\$6,475,998	\$322,974	\$155,624	0.0
Increase/(Decrease)	\$229,244	\$0	\$311,715	(\$7,422)	(\$75,049)	0.0
Percentage Change	3.4%	0.0%	5.1%	(2.2%)	(32.5%)	0.0%
FY 2014-15 Executive Request:	\$6,954,596	\$0	\$6,475,998	\$322,974	\$155,624	0.0
Request Above/(Below) Recommendation	\$0		\$0	\$0	\$0	0.0

(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.

(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.

- **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 2013-14 Appropriation						
SB 13-230 (Long Bill)	\$10,078,372	\$457,802	\$8,564,602	\$725,516	\$330,452	80.4
HB 14-1245 (Supplemental)	<u>14,556</u>	<u>60,227</u>	<u>(45,671)</u>	<u>0</u>	<u>0</u>	<u>0.6</u>
TOTAL	\$10,092,928	\$518,029	\$8,518,931	\$725,516	\$330,452	81.0
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$10,092,928	\$518,029	\$8,518,931	\$725,516	\$330,452	81.0
R2 DFPC Wildfire Preparedness Fund	8,300,000	0	4,150,000	4,150,000	0	0.0
R5 DFPC Budget and Policy Analyst	85,042	85,042	0	0	0	0.9
R11 DFPC State Engine Staffing	566,524	566,524	0	0	0	8.0
BA3 DFPC Vehicle Lease Request	59,400	0	59,400	0	0	0.0
BA5 Additional Cash Fund Leased Space Spending Authority	(9,474)	0	(9,474)	0	0	0.0
BA6 State Engine Staffing Request	0	0	0	0	0	0.0
Centrally appropriated line items	148,066	31,368	79,871	30,113	6,714	0.0
Indirect cost assessment	(6,178)	0	(14,783)	9,162	(557)	0.0
Annualize prior year legislation	<u>(3,310,227)</u>	<u>(60,227)</u>	<u>(3,250,000)</u>	<u>0</u>	<u>0</u>	<u>(0.6)</u>
TOTAL	\$15,926,081	\$1,140,736	\$9,533,945	\$4,914,791	\$336,609	89.3
Increase/(Decrease)	\$5,833,153	\$622,707	\$1,015,014	\$4,189,275	\$6,157	8.3
Percentage Change	57.8%	120.2%	11.9%	577.4%	1.9%	10.2%
FY 2014-15 Executive Request:	\$11,818,144	\$1,137,128	\$9,579,616	\$764,791	\$336,609	89.2
Request Above/(Below) Recommendation	(\$4,107,937)	(\$3,608)	\$45,671	(\$4,150,000)	\$0	(0.1)

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 \$3,365,768 total funds and 45.9 FTE. The request includes funding for R5.

➔ Request 5 Budget and Policy Analyst

The Department requests \$95,095 General Fund and 0.9 FTE for FY 2014-15 and \$98,827 General Fund and 1.0 for FY 2015-16 and beyond for a Division of Fire Prevention and Control (DFPC) Budget Analyst.

The Department states that in the past six years three additional programs and 66.0 FTE and additional responsibilities were transferred to the Division of Fire Prevention and Control (DFPC), however, none of the transfers provided funding for a dedicated budget analyst for the Division. In January 2010 the oversight of Fire Code Enforcement and Certification of Fire Inspectors for Public Schools, Charter Schools and Junior Colleges was transferred to DFPC with the passage of HB 09-1151. In July 2012, HB 12-1283 transferred fire prevention and suppression functions from the Colorado State Forest Service to the DFPC where the Wildland Fire Management Sections was created. Effective July 1, 2013, pursuant to HB 12-1268 and HB 13-1155, the Building, Fire, and Life Safety Code Enforcement and Certification of Inspectors of Health Facilities Licensed by the State of Colorado transferred to DFPC. With the complexity of processes that have been transferred, the Division has expressed a need for an analyst who will help direct the budget process of the Division; including negotiating resolutions of fiscal policy issues with federal agencies.

The Department states that all other divisions in the Department have dedicated budget analysts. In previous years, Division staff have missed internal and external deadlines 83.0 percent of the time as a result of not having the necessary staff.

General Fund was identified for this position as oversight and administrative support for DFPC, including the Director's salary, are currently funded with General Fund. **Staff recommends the Committee fund Request 5. The table below shows the staff calculation. The recommendation is slightly higher due to different calculation of centrally appropriated line items and rounding.**

JBC Staff Figure Setting – FY 2014-15
Staff Working Document – Does Not Represent Committee Decision

R5 DFPC Budget and Policy Analyst			
FY 2014-15			
Budget Analyst IV		0.9	71,137
PERA	0.1015		7,220
Medicare (1.45%)	0.0145		1,031
AED (Non-Add)	0.04		2,845
SAED (Non-Add)	0.0375		2,668
STD (.19%) (Non-Add)	0.0022		157
Health-Life-Dental (Non-Add)	6,006	0.9	<u>5,405</u>
Subtotal BA IV		0.9	\$79,389
Subtotal Personal Services			\$90,464
Operating Expenses			
Regular FTE Operating Expenses	500	1.0	500
Telephone Expenses	450	1.0	450
PC, One-Time	1,230	1.0	1,230
Office Furniture, One-Time	3,473	1.0	<u>3,473</u>
Subtotal Operating Expenses			\$5,653
Total Expenditures			<u>\$96,117</u>
	<i>General Fund:</i>		96,117

Recommendation: Staff recommends \$3,365,774 total funds, including \$270,952 General Fund, and 45.9 FTE.

Division of Fire Prevention and Control, Personal Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	<u>\$3,200,379</u>	<u>\$174,472</u>	<u>\$2,400,464</u>	<u>\$625,443</u>	<u>\$0</u>	<u>45.0</u>
TOTAL	\$3,200,379	\$174,472	\$2,400,464	\$625,443	\$0	45.0
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$3,200,379	\$174,472	\$2,400,464	\$625,443	\$0	45.0
R5 DFPC Budget and Policy Analyst	79,389	79,389	0	0	0	0.9

JBC Staff Figure Setting – FY 2014-15
Staff Working Document – Does Not Represent Committee Decision

Division of Fire Prevention and Control, Personal Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Centrally appropriated line items	86,006	17,097	38,796	30,113	0	0.0
TOTAL	\$3,365,774	\$270,958	\$2,439,260	\$655,556	\$0	45.9
Increase/(Decrease)	\$165,395	\$96,486	\$38,796	\$30,113	\$0	0.9
Percentage Change	5.2%	55.3%	1.6%	4.8%	0.0%	2.0%
FY 2014-15 Executive Request:	\$3,365,768	\$270,952	\$2,439,260	\$655,556	\$0	45.9
Request Above/(Below) Recommendation	(\$6)	(\$6)	\$0	\$0	\$0	0.0

Operating Expenses

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

Request: The Department requests \$\$949,823 total funds, including \$21,983 General Fund. The request includes funding for R5 and BA3. The funding request for R5 was discussed in the Personal Services line item above.

➔ BA3 DFPC Vehicle Lease Request

The Department requests an increase of \$120,780 cash funds (various sources) in FY 2014-15 and beyond to fund 11 additional vehicles for health inspectors that transferred to the Department from the Department of Public Health and Environment (DPHE) through H.B. 12-1268. Of this amount, \$61,380 cash funds is requested in the Executive Director's Office for Vehicle Lease Payments and \$59,400 is requested in the Operating Expenses line for variable vehicle costs. **Staff recommends the Committee fund this request.**

House Bill 12-1268 transferred 14 health facility inspectors from the DPHE but only transferred funding for 3 vehicles. The Department states that field inspectors are on the road on average between 15 and 18 days each month.

Prior to the transfer, the three fire and life safety staff that were located remotely around the state were assigned state vehicles. These three vehicles transferred to the DFPC with H.B. 12-1268. The remaining 11 staff used the DPHE motor pool vehicles.

The Department estimates that reimbursing the 11 inspectors for use of personal vehicles will cost \$142,560 (2,000 miles * 12 months * 11 vehicles * \$0.54/mile).

Alternative, the Department could lease state motor pool vehicles for a total cost of \$120,780 per year.

JBC Staff Figure Setting – FY 2014-15
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\$465 vehicle lease rate * 12 months * 11 vehicles = \$61,380
 2,000 miles * 12 months * 11 vehicles * \$0.225 per mile cost = \$59,400

Recommendation: Staff recommends the Department request.

Division of Fire Prevention and Control, Operating Expenses						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	<u>\$884,770</u>	<u>\$16,330</u>	<u>\$704,665</u>	<u>\$88,678</u>	<u>\$75,097</u>	<u>0.0</u>
TOTAL	\$884,770	\$16,330	\$704,665	\$88,678	\$75,097	0.0
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$884,770	\$16,330	\$704,665	\$88,678	\$75,097	0.0
R5 DFPC Budget and Policy Analyst	5,653	5,653	0	0	0	0.0
BA3 DFPC Vehicle Lease Request	<u>59,400</u>	<u>0</u>	<u>59,400</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$949,823	\$21,983	\$764,065	\$88,678	\$75,097	0.0
Increase/(Decrease)	\$65,053	\$5,653	\$59,400	\$0	\$0	0.0
Percentage Change	7.4%	34.6%	8.4%	0.0%	0.0%	0.0%
FY 2014-15 Executive Request:	\$949,823	\$21,983	\$764,065	\$88,678	\$75,097	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

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 has submitted a FY 2014-15 request to replenish the Wildfire Preparedness Fund through the mechanism provided in S.B. 13-270 which provides a mechanism for transferring insurance premium taxes (IPT) collected by the Division

of Insurance in the Department of Regulatory Agencies to the WPF and the Wildfire Emergency Response Fund prior to the IPT revenues hitting the General Fund.

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.
- **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 \$7,364,508 total funds and 43.3 FTE. Including funding for R2, R11, and BA5, and BA6

➔ Request 2 DFPC Wildfire Preparedness Fund

The Department of Public Safety requests an appropriation of \$4,150,000 Cash Funds from the proceeds of insurance premium taxes to the Wildfire Preparedness Fund (WPF) for FY 2014-15, FY 2015-16, and beyond for the ongoing funding of wildfire suppression functions within the Division of Fire Prevention and Control (DFPC).

Senate Bill 13-270 (Wildfire Preparedness & Emergency Response Funds) amended Section 10-3-209 (4), C.R.S., which provides for insurance premium taxes (IPT) collected by the Division of Insurance in the Department of Regulatory Agencies to be transferred to the Treasurer and credited to the General Fund. Prior to crediting IPT revenues to the General Fund, the Division of Insurance is permitted to retain up to five percent of taxes collected for Division funding, prior to the transfer. The bill added a similar provision that mirrors the original Division of Insurance provision allowing appropriations to be made by the General Assembly for the Wildfire Emergency Response Fund and the Wildfire Preparedness Fund in the Department of Public Safety from IPT collections prior to their transfer to the General Fund.

Paragraph (a) of subsection (4) states:

(4) (a) All taxes, penalties, and fines collected by the division of insurance under this section shall be transmitted to the department of the treasury and credited to the general fund; except that:

(I) Such amounts appropriated by the general assembly to the division of insurance cash fund, created in section 10-1-103 (3), not to exceed a maximum of five percent of all taxes collected under this section, shall be transmitted to the state treasurer and deposited in the division of insurance cash fund; and

(II) Such amounts as may be appropriated by the general assembly to the wildfire emergency response fund created in section 24-33.5-1226, C.R.S., and to the wildfire preparedness fund created in section 24-33.5-1227, C.R.S., shall be transmitted to the state treasurer and deposited in said funds.

The way that the statute was drafted in S.B. 13-270 creates a mechanism for transferring moneys to a cash fund through an appropriation clause in the Long Bill. Although this method of transferring moneys to a fund can be implemented, it is an unconventional and awkward way of replenishing the Wildfire Preparedness Fund.

Currently, the appropriation in the Long Bill from the Wildfire Preparedness Fund is contained in a line within the Division of Fire Prevention and Control titled: "Wildland Fire Management Services."

Staff recommendation for R2: In order to appropriate moneys into the fund, an appropriation line titled "Wildfire Preparedness Fund" will be used to signify the amount that the General

Assembly intends to transfer with a cash fund letter note stating "This amount shall be from tax on premiums collected from insurance companies pursuant to Section 10-3-209 (4)(a)(II), C.R.S.". Since the Wildfire Preparedness Fund is continuously appropriated, it does not need a separate line making and appropriation of reappropriated funds from the Wildfire Preparedness Fund. However, staff recommends showing the reappropriated funds for transparency. **Staff recommends the Committee create a new line item in the Long Bill titled "Wildfire Preparedness Fund" and appropriate \$4,150,000 cash funds with an associated letternote: "This amount shall be from tax on premiums collected from insurance companies pursuant to Section 10-3-209 (4)(a)(II), C.R.S." Staff further recommends that the Committee reappropriate the \$4,150,000 to the Wildland Fire Management Services Line Item.**

Created in Section 24-33.5-1227, C.R.S., the Wildfire Preparedness Fund 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 \$3,250,0000 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. Starting with FY 2014-15, the funding from the Mineral Impact Fund is no longer being directed to the Wildfire Preparedness Fund. Thus, the Department is requesting using the mechanism established under S.B. 13-270.

Moneys in the fund can be used to:

- Purchase fire shelters by volunteer fire departments;
- Implement the Wildfire Preparedness Plan, including:
 - Purchasing, acquiring, leasing, or contracting for the provision of firefighting aircraft, engines and other vehicles, facilities, equipment and supplies for firefighting and other emergencies; and
 - Retrofitting, staffing, maintenance, operation, and support of firefighting aircraft, engines and other vehicles.

The Wildfire Matters Review Committee discussed various proposals for bills at its October 30, 2013 meeting. One of the bills, Bill 6 contemplates using the Mineral Impact Fund moneys previously transferred to the Wildfire Preparedness Fund for a safety grant program for local firefighters. Thus, if the proposed Committee bill is adopted, the revenue source will no longer be available for wildfire preparedness activities.

The 2013 Wildfire Preparedness Budget Estimate shows the following expenses by category for a total estimated budget of \$4,267,088:

- Fire Aviation Program - \$1,950,829;
- Fire Management - \$1,694,627;
- State Engine Program - \$200,963;
- Vehicle Maintenance Shop - \$378,669;
- SWIFT Crew Support - \$42,000.

➔ Request 11 DFPC State Engine Staffing (S6/BA6)

The Department requests \$622,004 General Fund and 7.3 FTE in FY 2014-15 and 562,374 General Fund and 8.0 FTE in FY 2015-16 and beyond for the Division of Fire Prevention and Control (DFPC) state fire engine staffing. Staff notes that the Department also submitted a FY 2013-14 Supplemental S6 and an Associated FY 2014-15 Budget Amendment to hire the 8.0 new FTE starting for two months in FY 2013-14 and annualize to a full year of funding in FY 2014-15. The Committee approved the Department request. **Staff recommends the Committee approve the Department requests for 8.0 additional FTE in FY 2014-15 and associated costs. The staff calculation differs from the Department request due to a difference in assumptions used to calculate centrally appropriated line items.**

State Engine Program Operations

The State Engine Program provides assistance to local jurisdictions when wildfires exceed local capabilities or when local firefighting resources are overburdened due to the number or duration of fires. The State Engine Program also provides training to local jurisdictions, and is the core firefighting resource needed to implement mitigation and prescribed fire projects.

The State Engine Program maintains nine Type 6 engines and four Type 4 engines. The Department emphasizes that all engines are at least 10 years old and would need to be replaced soon at a cost of approximately \$110,000 per Type 6 engine and \$200,000 per Type 4 engine. The Division has not budgeted for any replacements of state engines.

Each engine requires three crew members to operate, ideally with one engine boss and two firefighters. Currently, the program has the capacity to operate two engines with the 6.0 FTE crew members that the Division has. Each engine requires three crew members, one Technician III (engine boss) and two Technician IIs (firefighters). However, due to agreements with locals, the 6.0 FTE are spread in five different cities: Canon City – 1 (currently on light duty due to injury), Golden – 2, Fort Collins 1, Berthoud -1, and Lyons -1 based on cooperative staffing agreements with locals. The request aims to fund additional state engine firefighting crews to be able to fully staff one more engine with state employees (3.0 FTE) and be able to staff five more engines with one state employee engine boss and two local firefighters for a total of eight staffed state engines.

The State Engine Program provides assistance to local jurisdictions when local firefighting resources are overburdened due to the number, complexity, or duration of fires. When areas of the state are under high or extreme fire danger, DFPC Engines may be prepositioned on "severity" assignments, for the purpose of supplementing local resources for quick initial attack. In "shoulder seasons", when state and federal hand crews are virtually non-existent, the engine crews can be redeployed as a hand crew or the overhead for cooperator hand crews.

While suppression is the most visible function of the program, the engine crews also provide a wide range of forestry- and fire-related services, including critical wildland fire training to local jurisdictions. Cooperatively, with the CSFS districts, the engine crews work on state lands to

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reduce hazardous fuels and promote forest health. This is done through various methods including general thinning, chipping, pile burning and broadcast burning.

Lastly, DFPC maintains several engines that are staffed through cooperative agreements. While not fully staffed on a daily basis, these engines can be quickly staffed when needed for fire responses. The engine program provides the state with a multi-faceted resource that can accomplish a variety of tasks. As such, this makes the staffed engine program one of the most versatile programs within DFPC.

R11 DFPC State Engine Staffing (S6/BA)			
FY 2014-15			
Technician II		2.0	64,512
PERA	0.1015		6,548
Medicare (1.45%)	0.0145		935
AED (Non-Add)	0.04		2,580
SAED (Non-Add)	0.0375		2,419
STD (.19%) (Non-Add)	0.0022		142
Health-Life-Dental (Non-Add)	6,006	2.0	<u>12,012</u>
Subtotal Tech II		2.0	\$71,995
Technician III		6.0	240,408
PERA	0.1015		24,402
Medicare (1.45%)	0.0145		3,486
AED (Non-Add)	0.04		9,616
SAED (Non-Add)	0.0375		9,015
STD (.19%) (Non-Add)	0.0022		529
Health-Life-Dental (Non-Add)	6,006	6.0	<u>36,036</u>
Subtotal Tech III		6.0	\$268,296
Subtotal Personal Services			\$412,642
Operating Expenses			
Regular FTE Operating Expenses	500	8.0	4,000
Telephone Expenses	450	8.0	3,600
PC, One-Time	1230	4.0	4,920
Office Furniture, One-Time	3473	-	0
Uniforms/Protective	500	8.0	4,000
Travel	1500	8.0	12,000

R11 DFPC State Engine Staffing (S6/BA)			
FY 2014-15			
Training	1200	8.0	9,600
Engine Repair/Maintenance	10000	6.0	60,000
Replacement Parts	1500	6.0	9,000
Supplies & Equipment	5000	6.0	30,000
Radios & Miscellaneous	14852	6.0	89,112
Chase Vehicle Lease (EDO)	4600	6.0	<u>27,600</u>
<i>Subtotal Operating Expenses</i>			\$253,832
Total Expenditures			<u>\$666,474</u>
		<i>General Fund:</i>	666,474

➔ BA5 Additional Cash Fund Leased Space Spending Authority

The Department submitted a FY 2013-14 supplemental request S5 for an increase of \$39,135 cash funds, including an increase to the Executive Director's Office, Leased Space line item totaling \$84,806 cash funds and a decrease to the Division of Fire Prevention and Control, Wildland Fire Preparedness Services totaling \$45,671 cash funds. The Committee approved the Department FY 2013-14 request. This budget amendment represents the second-year impact of the change request by requesting a net-zero adjustment to appropriations for FY 2014-15 by providing an increase to the Executive Director's Office, Leased Space line item totaling \$9,474 cash funds and a decrease to the Division of Fire Prevention and Control, Wildland Fire Management Services program totaling \$9,474 cash funds.

Background

Effective July 1, 2012, H.B. 12-1283 transferred fire prevention and suppression functions from the Colorado State Forest Service (CSFS) to the Division of Fire Prevention and Control (DFPC) as the Wildland Fire Management Section (WFMS). Due to the complexities of the transfer from Colorado State University (CSU), the Department was unable to clearly identify all of the leased space contracts. Therefore, the Department's Executive Director's Office (EDO) Leased Space line item does not include cash fund spending authority for the WFMS leased space for a total of 1,488 square feet at 11 different locations statewide for a total cost of \$45,671 cash funds (various DFPC funds) for FY 2013-14 and annualizing to \$55,144 for FY 2014-15. Spending authority for the leased space is currently appropriated in the Wildland Fire Management line item within DFPC from the Wildfire Preparedness Fund (WPF).

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Recommendation: Staff recommends \$7,322,439 total funds, including \$847,795 General Fund, and 43.4 FTE. The annualization of prior year funding includes the removal of funding totaling \$3,250,000 from the Wildfire Preparedness Fund provided through S.B. 11-238 and related to R2 as well as the annualization of H.B 14-1245.

Division of Fire Prevention and Control, Wildland Fire Management Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
HB 14-1245 (Supplemental)	\$14,556	\$60,227	(\$45,671)	\$0	\$0	0.6
SB 13-230 (Long Bill)	<u>5,849,000</u>	<u>267,000</u>	<u>5,350,000</u>	<u>0</u>	<u>232,000</u>	<u>35.4</u>
TOTAL	\$5,863,556	\$327,227	\$5,304,329	\$0	\$232,000	36.0
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$5,863,556	\$327,227	\$5,304,329	\$0	\$232,000	36.0
R2 DFPC Wildfire Preparedness Fund	4,150,000	0	0	4,150,000	0	0.0
R11 DFPC State Engine Staffing	566,524	566,524	0	0	0	8.0
BA5 Additional Cash Fund Leased Space Spending Authority	(9,474)	0	(9,474)	0	0	0.0
BA6 State Engine Staffing Request	0	0	0	0	0	0.0
Centrally appropriated line items	62,060	14,271	41,075	0	6,714	0.0
Annualize prior year legislation	<u>(3,310,227)</u>	<u>(60,227)</u>	<u>(3,250,000)</u>	<u>0</u>	<u>0</u>	<u>(0.6)</u>
TOTAL	\$7,322,439	\$847,795	\$2,085,930	\$4,150,000	\$238,714	43.4
Increase/(Decrease)	\$1,458,883	\$520,568	(\$3,218,399)	\$4,150,000	\$6,714	7.4
Percentage Change	24.9%	159.1%	(60.7%)	0.0%	2.9%	20.6%
FY 2014-15 Executive Request:	\$7,364,508	\$844,193	\$6,281,601	\$0	\$238,714	43.3
Request Above/(Below) Recommendation	\$42,069	(\$3,602)	\$4,195,671	(\$4,150,000)	\$0	(0.1)

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

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Division of Fire Prevention and Control, Indirect Cost Assessment						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	<u>\$144,223</u>	<u>\$0</u>	<u>\$109,473</u>	<u>\$11,395</u>	<u>\$23,355</u>	<u>0.0</u>
TOTAL	\$144,223	\$0	\$109,473	\$11,395	\$23,355	0.0
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$144,223	\$0	\$109,473	\$11,395	\$23,355	0.0
Indirect cost assessment	<u>(6,178)</u>	<u>0</u>	<u>(14,783)</u>	<u>9,162</u>	<u>(557)</u>	<u>0.0</u>
TOTAL	\$138,045		\$94,690	\$20,557	\$22,798	0.0
Increase/(Decrease)	(\$6,178)	\$0	(\$14,783)	\$9,162	(\$557)	0.0
Percentage Change	(4.3%)	0.0%	(13.5%)	80.4%	(2.4%)	0.0%
FY 2014-15 Executive Request:	\$138,045	\$0	\$94,690	\$20,557	\$22,798	0.0
Request Above/(Below) Recommendation	\$0		\$0	\$0	\$0	0.0

(5) Colorado Bureau of Investigation

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

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

The Colorado Crime Information Center (CCIC) provides information to law enforcement agencies on warrants, case status, stolen property, vehicle registration, known offenders, and driver's licenses. The CCIC maintains system hardware and software, including a statewide telecommunications network connecting more than 500 client law enforcement agencies to the CCIC. The CCIC provides criminal identification checks online, criminal background checks and fingerprint-based criminal background checks and also operates the state's "instacheck" criminal background check program for the firearms industry. 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						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	\$28,872,683	\$15,439,026	\$8,729,924	\$3,857,800	\$845,933	214.6
HB 14-1245 (Supplemental)	1,092,742	1,082,620	5,541	3,501	1,080	1.0
Other legislation	<u>7,782,790</u>	<u>5,441,365</u>	<u>2,341,425</u>	<u>0</u>	<u>0</u>	<u>28.4</u>
TOTAL	\$37,748,215	\$21,963,011	\$11,076,890	\$3,861,301	\$847,013	244.0
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$37,748,215	\$21,963,011	\$11,076,890	\$3,861,301	\$847,013	244.0
R1 CBI New Pueblo Facility	0	0	0	0	0	0.0
R4 CBI/DHSEM Cyber Crime Initiative	0	0	0	0	0	0.0
R9 CSP/CBI Vehicle Variable Rate	0	0	0	0	0	0.0
BA2 Funding for Sexual Assault Kits Pursuant to H.B. 13-1020	5,236,487	5,236,487	0	0	0	17.3
NP2 Fleet Vehicle Lease	23,570	26,854	50	(4,472)	1,138	0.0
Centrally appropriated line items	433,401	275,238	106,479	28,162	23,522	0.0
Indirect cost assessment	8,463	0	30,946	(22,161)	(322)	0.0
Annualize prior year legislation	(7,410,190)	(7,925,508)	519,899	(3,501)	(1,080)	0.6
Annualize prior year funding	<u>(46,800)</u>	<u>0</u>	<u>0</u>	<u>(46,800)</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$35,993,146	\$19,576,082	\$11,734,264	\$3,812,529	\$870,271	261.9
Increase/(Decrease)	(\$1,755,069)	(\$2,386,929)	\$657,374	(\$48,772)	\$23,258	17.9
Percentage Change	(4.6%)	(10.9%)	5.9%	(1.3%)	2.7%	7.3%
FY 2014-15 Executive Request:	\$36,221,729	\$19,804,665	\$11,734,264	\$3,812,529	\$870,271	263.7
Request Above/(Below) Recommendation	\$228,583	\$228,583	\$0	\$0	\$0	1.8

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 \$369,676 total funds, including \$294,646 General Fund, and 4.0 FTE.

Recommendation: Staff recommends the Department request.

Colorado Bureau of Investigation, Administration, Personal Services				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
SB 13-230 (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 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$355,778	\$287,276	\$68,502	4.0
Centrally appropriated line items	<u>13,898</u>	<u>7,370</u>	<u>6,528</u>	<u>0.0</u>
TOTAL	\$369,676	\$294,646	\$75,030	4.0
Increase/(Decrease)	\$13,898	\$7,370	\$6,528	0.0
Percentage Change	3.9%	2.6%	9.5%	0.0%
FY 2014-15 Executive Request:	\$369,676	\$294,646	\$75,030	4.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0

Operating Expenses

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

Request: The Department requests \$25,036 total funds, including funding for R9.

Recommendation: Staff does not recommend the Department request for R9. The discussion for R9 can be found in the Colorado State Patrol, Operating Expenses line item. Staff recommends continuation funding.

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Colorado Bureau of Investigation, Administration, Operating Expenses				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
SB 13-230 (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 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$24,706	\$13,729	\$10,977	0.0
R9 CSP/CBI Vehicle Variable Rate	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$24,706	\$13,729	\$10,977	0.0
Increase/(Decrease)	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%
FY 2014-15 Executive Request:	\$25,036	\$14,059	\$10,977	0.0
Request Above/(Below)				
Recommendation	\$330	\$330	\$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.

The Department requests the replacement of 196 vehicles in FY 2014-15 (173 in the CSP, 3 DHSEM, 5 DFPC, 14 CBI, and 1 DCJ). The JBC common policy analyst has recommended the replacement of 161 vehicles (147 CSP, 3 DHSEM, 5 DFPC, and 6 CBI). **JBC staff recommends the Committee approve the common policy analyst's recommendations for replacements.**

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 6 vehicles in the CBI.

Colorado Bureau of Investigation, Administration, Vehicle Lease Payments						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
HB 14-1245 (Supplemental)	\$133,285	\$127,730	\$974	\$3,501	\$1,080	0.0
SB 13-230 (Long Bill)	<u>269,849</u>	<u>248,295</u>	<u>6,538</u>	<u>12,350</u>	<u>2,666</u>	<u>0.0</u>
TOTAL	\$403,134	\$376,025	\$7,512	\$15,851	\$3,746	0.0

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Colorado Bureau of Investigation, Administration, Vehicle Lease Payments						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$403,134	\$376,025	\$7,512	\$15,851	\$3,746	0.0
NP2 Fleet Vehicle Lease	23,570	26,854	50	(4,472)	1,138	0.0
Annualize prior year legislation	<u>(133,285)</u>	<u>(127,730)</u>	<u>(974)</u>	<u>(3,501)</u>	<u>(1,080)</u>	<u>0.0</u>
TOTAL	\$293,419	\$275,149	\$6,588	\$7,878	\$3,804	0.0
Increase/(Decrease)	(\$109,715)	(\$100,876)	(\$924)	(\$7,973)	\$58	0.0
Percentage Change	(27.2%)	(26.8%)	(12.3%)	(50.3%)	1.5%	0.0%
FY 2014-15 Executive Request:	\$293,419	\$275,149	\$6,588	\$7,878	\$3,804	0.0
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.

Recommendation: Staff recommends the Department request.

Colorado Bureau of Investigation, Administration, Federal Grants				
	Total Funds	General Fund	Federal Funds	FTE
FY 2013-14 Appropriation				
SB 13-230 (Long Bill)	<u>\$829,795</u>	<u>\$0</u>	<u>\$829,795</u>	<u>3.0</u>
TOTAL	\$829,795	\$0	\$829,795	3.0
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$829,795	\$0	\$829,795	3.0
Centrally appropriated line items	<u>23,522</u>	<u>0</u>	<u>23,522</u>	<u>0.0</u>
TOTAL	\$853,317	\$0	\$853,317	3.0
Increase/(Decrease)	\$23,522	\$0	\$23,522	0.0
Percentage Change	2.8%	0.0%	2.8%	0.0%
FY 2014-15 Executive Request:	\$853,317	\$0	\$853,317	3.0
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 recommends the Department indirect cost plan. The staff recommendation is summarized in the table below.

Colorado Bureau of Investigation, Administration, Indirect Cost Assessment						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	<u>\$298,621</u>	<u>\$0</u>	<u>\$210,023</u>	<u>\$75,126</u>	<u>\$13,472</u>	<u>0.0</u>
TOTAL	\$298,621	\$0	\$210,023	\$75,126	\$13,472	0.0
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$298,621	\$0	\$210,023	\$75,126	\$13,472	0.0
Indirect cost assessment	<u>8,463</u>	<u>0</u>	<u>30,946</u>	<u>(22,161)</u>	<u>(322)</u>	<u>0.0</u>
TOTAL	\$307,084		\$240,969	\$52,965	\$13,150	0.0
Increase/(Decrease)	\$8,463	\$0	\$30,946	(\$22,161)	(\$322)	0.0
Percentage Change	2.8%	0.0%	14.7%	(29.5%)	(2.4%)	0.0%
FY 2014-15 Executive Request:	\$307,084	\$0	\$240,969	\$52,965	\$13,150	0.0
Request Above/(Below) Recommendation	\$0		\$0	\$0	\$0	0.0

(B) Colorado Crime Information Center (CCIC)

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

(1) CCIC Program Support

Personal Services

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

Recommendation: Staff recommends the Department request.

Colorado Bureau of Investigation, Colorado Crime Information Center, Personal Services				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
SB 13-230 (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 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$962,484	\$844,647	\$117,837	17.0
Centrally appropriated line items	<u>28,027</u>	<u>28,027</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$990,511	\$872,674	\$117,837	17.0
Increase/(Decrease)	\$28,027	\$28,027	\$0	0.0
Percentage Change	2.9%	3.3%	0.0%	0.0%
FY 2014-15 Executive Request:	\$990,511	\$872,674	\$117,837	17.0
Request Above/(Below)				
Recommendation	\$0	\$0	\$0	(0.0)

Operating Expenses

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

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

Recommendation: Staff recommends the Department request.

(2) Identification

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

Personal Services

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

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Request: The Department requests \$3,464,546 total funds, including \$1,183,334 General Fund, and 5.3 FTE. The request includes the annualization of S.B. 13-123.

Recommendation: Staff recommends the Department request.

Colorado Bureau of Investigation, Colorado Crime Information Center, Personal Services					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2013-14 Appropriation					
SB 13-230 (Long Bill)	\$3,201,519	\$1,155,085	\$1,798,876	\$247,558	53.6
Other legislation	<u>202,330</u>	<u>15,000</u>	<u>187,330</u>	<u>0</u>	<u>3.7</u>
TOTAL	\$3,403,849	\$1,170,085	\$1,986,206	\$247,558	57.3
FY 2014-15 Recommended Appropriation					
FY 2013-14 Appropriation	\$3,403,849	\$1,170,085	\$1,986,206	\$247,558	57.3
Centrally appropriated line items	75,697	28,249	41,921	5,527	0.0
Annualize prior year legislation	<u>(15,000)</u>	<u>(15,000)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$3,464,546	\$1,183,334	\$2,028,127	\$253,085	57.3
Increase/(Decrease)	\$60,697	\$13,249	\$41,921	\$5,527	0.0
Percentage Change	1.8%	1.1%	2.1%	2.2%	0.0%
FY 2014-15 Executive Request:	\$3,464,546	\$1,183,334	\$2,028,127	\$253,085	57.3
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	0.0

Operating Expenses

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

Request: The Department requests includes the annualization of S.B. 13-123 Reintegration Opportunities and H.B. 13-1317 Amendment 64.

Recommendation: Staff recommends the Department request.

Colorado Bureau of Investigation, Colorado Crime Information Center, Operating Expenses					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2013-14 Appropriation					
SB 13-230 (Long Bill)	\$5,217,099	\$244,510	\$2,503,224	\$2,469,365	0.0
Other legislation	<u>138,332</u>	<u>0</u>	<u>138,332</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$5,355,431	\$244,510	\$2,641,556	\$2,469,365	0.0

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Colorado Bureau of Investigation, Colorado Crime Information Center, Operating Expenses					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2014-15 Recommended Appropriation					
FY 2013-14 Appropriation	\$5,355,431	\$244,510	\$2,641,556	\$2,469,365	0.0
Annualize prior year legislation	<u>(28,676)</u>	<u>(14,567)</u>	<u>(14,109)</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$5,326,755	\$229,943	\$2,627,447	\$2,469,365	0.0
Increase/(Decrease)	(\$28,676)	(\$14,567)	(\$14,109)	\$0	0.0
Percentage Change	(0.5%)	(6.0%)	(0.5%)	0.0%	0.0%
FY 2014-15 Executive Request:	\$5,326,755	\$229,943	\$2,627,447	\$2,469,365	0.0
Request Above/(Below)					
Recommendation	\$0	\$0	\$0	\$0	0.0

Lease/Lease Purchase Equipment

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

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

Recommendation: Staff recommends the Department request.

(3) Information Technology

This line item funds IT hardware and software maintenance costs.

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

Request: The request includes \$1,618,897 total funds, including \$844,310 General Fund. The request includes the annualization of H.B. 13-1229 Background Checks for Gun Transfers and annualizes system changes for H.B. 10-1284.

Recommendation: Staff recommends the Department request.

Colorado Bureau of Investigation, Colorado Crime Information Center, Information Technology					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2013-14 Appropriation					
SB 13-230 (Long Bill)	\$1,665,697	\$844,310	\$758,587	\$62,800	0.0

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Colorado Bureau of Investigation, Colorado Crime Information Center, Information Technology					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
Other legislation	80,000	0	80,000	0	0.0
TOTAL	\$1,745,697	\$844,310	\$838,587	\$62,800	0.0
FY 2014-15 Recommended Appropriation					
FY 2013-14 Appropriation	\$1,745,697	\$844,310	\$838,587	\$62,800	0.0
Annualize prior year legislation	(80,000)	0	(80,000)	0	0.0
Annualize prior year funding	(46,800)	0	0	(46,800)	0.0
TOTAL	\$1,618,897	\$844,310	\$758,587	\$16,000	0.0
Increase/(Decrease)	(\$126,800)	\$0	(\$80,000)	(\$46,800)	0.0
Percentage Change	(7.3%)	0.0%	(9.5%)	(74.5%)	0.0%
FY 2014-15 Executive Request:	\$1,618,897	\$844,310	\$758,587	\$16,000	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	0.0

(C) Laboratory and Investigative Services

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

Personal Services

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

Request: The Department requests \$9,934,763 total funds, including \$9,104,886 General Fund, and 122.7 FTE. The request includes funding for R4 and BA2, as well as the annualization of a FY 2013-14 supplemental appropriation related to BA2.

➔ Request 4 CBI/DHSEM Cyber Crime Initiative

The Department requests \$489,074 General Fund and 2.7 FTE for FY 2014-15 and \$517,091 General Fund and 3.0 FTE for FY 2015-16 to create a Cyber Crime Task Force between the Colorado Bureau of Investigation (CBI), the Office of Prevention and Security, and the Governor's OIT. In addition, OIT requests a corresponding 1.8 FTE and \$231,061 reappropriated

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funds for FY 2014-5 and 2.0 FTE and \$250,021 reappropriated funds for FY 2015-16 and beyond.

The request is for 2.0 FTE Criminal Investigators at the CBI, 1.0 FTE Cyber-security Intelligence Analyst at the Office of Prevention and Security and 2.0 FTE Technology Threat and Vulnerability Analysts at OIT.

Below is the Calculation of the Request as submitted by the Department.

Request 4 CBI/DHSEM Cyber Crime Initiative		
	General Fund	FTE
Executive Director's Office		
Health, Life, and Dental	\$13,263	0.0
Short-term Disability	287	0.0
S.B. 04-257 Amortization Equalization Disbursement	6,488	0.0
S.B. 06-235 Supplemental Amortization Equalization Disbursement	6,083	0.0
Payments to OIT	<u>231,061</u>	<u>0.0</u>
TOTAL EDO	257,182	0.0
Colorado Bureau of Investigation		
Personal Services	134,823	1.8
Operating Expenses	<u>33,906</u>	<u>0.0</u>
TOTAL CBI	168,729	1.8
Division of Homeland Security and Emergency Management		
Personal Services	46,210	0.9
Operating Expenses	<u>16,953</u>	<u>0.0</u>
TOTAL DHSEM	63,163	0.9
Total Request 4	\$489,074	2.7

The staff calculation is slightly lower than the Department request, Staff believe that the Department may have had an error in their calculations. The staff calculation of the entire request adds up to \$454,555.

R4 CBI/DHSEM Cyber Crime Initiative		
FY 2014-15		
Criminal Investigator II	1.8	120,809
PERA	0.1015	12,262
Medicare (1.45%)	0.0145	1,752
AED (Non-Add)	0.04	4,832
SAED (Non-Add)	0.0375	4,530
STD (.22%) (Non-Add)	0.0022	266

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R4 CBI/DHSEM Cyber Crime Initiative			
FY 2014-15			
Health-Life-Dental (Non-Add)	6,006	1.8	<u>10,811</u>
<i>Subtotal Crim. Investigator II</i>		1.8	<i>\$134,823</i>
Technician III		0.9	41,407
PERA	0.1015		4,204
Medicare (1.45%)	0.0145		601
AED (Non-Add)	0.04		1,657
SAED (Non-Add)	0.0375		1,554
STD (.22%) (Non-Add)	0.0022		92
Health-Life-Dental (Non-Add)	6,006	0.9	<u>5,405</u>
<i>Subtotal Tech III</i>		0.9	<i>\$46,212</i>
<i>Subtotal Personal Services</i>			<i>\$210,183</i>
Operating Expenses			
Regular FTE Operating Expenses	500	3.0	1,500
Telephone Expenses	450	3.0	1,350
PC, One-Time	1230	3.0	3,690
Office Furniture, One-Time	3473	3.0	10,419
Agent Training and Supplies	20000	1.0	20,000
Travel (in and out of state)	7500	1.0	7,500
Intel Software/License	6400	1.0	<u>6,400</u>
<i>Subtotal Operating Expenses</i>			<i>\$50,859</i>
Total Expenditures			<u>\$261,042</u>
		<i>General Fund:</i>	<i>261,042</i>

R4 OIT Cyber Crime Initiative			
FY 2014-15			
Cyber Threat Intel Lead		0.9	87,296
PERA	0.1015		8,861
Medicare (1.45%)	0.0145		1,266
AED (Non-Add)	0.04		3,492
SAED (Non-Add)	0.0375		3,274
STD (.22%) (Non-Add)	0.0022		192
Health-Life-Dental (Non-Add)	6,006	0.9	<u>5,405</u>

R4 OIT Cyber Crime Initiative FY 2014-15			
<i>Subtotal Cyber Threat Intel Lead</i>	0.9		<i>\$97,423</i>
Cyber Threat Intel			
Analyst	0.9		41,407
PERA	0.1015		4,204
Medicare (1.45%)	0.0145		601
AED (Non-Add)	0.04		1,657
SAED (Non-Add)	0.0375		1,554
STD (.22%) (Non-Add)	0.0022		92
Health-Life-Dental (Non-Add)	6,006	0.9	<u>5,405</u>
<i>Subtotal Cyber Threat Intel Analyst</i>	0.9		<i>\$46,212</i>
<i>Subtotal Personal Services</i>			<i>\$164,707</i>
Operating Expenses			
Regular FTE Operating Expenses	500	2.0	1,000
Telephone Expenses	450	2.0	900
PC, One-Time	1230	2.0	2,460
Office Furniture, One-Time	3473	2.0	6,946
Analyst Training and Supplies	15000	1.0	15,000
Travel (in and out of state)	2500	1.0	<u>2,500</u>
<i>Subtotal Operating Expenses</i>			<i>\$28,806</i>
Total Expenditures			<u>\$193,513</u>
		<i>General Fund:</i>	<i>193,513</i>

The Department states that the OIT is limited in its capacity to monitor and defend networks and identify and thwart cyber actors because of sole reliance on network tools such as firewalls, malware detection and anti-virus software. The DHSEM has limited capacity to receive, analyze, and disseminate meaningful intelligence that can be shared internally and externally due to the level of training and specialization needed to become a cyber-security analyst. Lastly, the CBI does not have sufficient criminal investigative resources to devote to cyber-security due to the level of specialization and training needed to gain proficiency.

The CBI requires a statutory change to its "original jurisdiction" statutes to provide the CBI with authority to conduct criminal investigations relating to computer crime violations.

House Bill 14-1095 seeks to grant the CBI the authority to investigate computer crime violations. The bill is currently in House Appropriations Committee. The bill's fiscal note has calculated a fiscal impact just for the CBI authority at \$192,247 General Fund and 1.8 FTE in FY 2014-15. As such, the appropriation for the CBI Criminal Investigator positions will be provided through H.B. 14-1095. **Staff recommends that the Committee deny the portion of this request tied to funding the two positions for the CBI as the funding will be provided through H.B. 14-1095.**

In addition, the Department requests General Fund for the Governor's OIT portion of the costs appropriated to the Department of Public Safety and then reappropriated to the Governor's OIT. Staff believes that the functions that the Cyber Threat Analysts will perform will protect all state agencies and as such should be billed through an OIT billing methodology to all state agencies. The OIT may realize that through a billing methodology, the cyber threat component may become more robust as the needs are identified. In addition, the Department could not provide a reasonable explanation as to why billing out the costs to all state agencies would not be a better funding methodology. **Staff recommends that the Committee deny funding the OIT cyber threat component of the request, instead, staff recommends that the OIT present a comeback to the Committee with an appropriate billing methodology that may be used for this portion of the request.**

Staff recommends that the Committee fund the Cyber-Security Intelligence Analyst in the DHSEM who will be responsible for translating technical details of cyber-security tactics, techniques, and protocols into actionable intelligence. Staff recommends that the Committee provide \$71,074 General Fund and 0.9 FTE.

➔ Budget Amendment 2 Funding for Sexual Assault Kits Pursuant to H.B. 13-1020

For FY 2013-14, the Department submitted a supplemental funding request for \$954,890 General Fund and 1.0 FTE annualizing to \$5,611,751 General Fund and 17.3 FTE in FY 2014-15 for the Department to begin implementing H.B 13-1020 to test sexual assault kits submitted going forward. **Staff recommends that the Committee fund this Department request.**

The table below provides a breakdown of the cost components that the Department submitted to the Committee in December, 2013.

January 2014 Department Estimate of Costs Under H.B. 13-1020 Testing Evidence of Sexual Assault						
		FY 2013-14		FY 2014-15		FY 2015-16
<u>Personal Services</u>	FTE	FTE	FTE	FTE	FTE	
Technician III, 1.0 FTE	-	\$0	0.8	\$37,253	1.0	\$48,526
Admin. Assistant II, 1.0 FTE	-	\$0	0.8	\$32,099	1.0	\$41,605
Criminal Investigator III, 1.0	-	\$0	0.8	\$75,681	1.0	\$99,435
Criminal Investigator II, 16.0	<u>1.0</u>	<u>\$76,713</u>	<u>15.0</u>	<u>\$1,296,825</u>	<u>16.0</u>	<u>\$1,162,571</u>
Subtotal Personal Services	1.0	\$76,713	17.3	\$1,441,858	19.0	\$1,352,137
<u>Operating Expenses</u>	<i>Cost/Item</i>	<i>Items</i>	<i>Items</i>	<i>Items</i>	<i>Items</i>	

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January 2014 Department Estimate of Costs Under H.B. 13-1020 Testing Evidence of Sexual Assault							
			FY 2013-14		FY 2014-15		FY 2015-16
Operating Expenses	\$500	4	\$2,000	19	\$9,500	19	\$9,500
Telephone	450	4	1,800	19	8,550	19	8,550
PC, One-Time	1,230	4	4,920	15	18,450		-
Office Furniture	3,473	4	13,892	15	52,095		-
Hamilton Robot	156,765	1	156,765	3	470,295		-
Automate (DNA Extraction)	40,000	2	80,000	6	240,000		-
DNA Quantitative Analysis	47,500	2	95,000	6	285,000		-
DNA Amplification	20,000	4	80,000	12	240,000		-
DNA Genetic Analyzer	200,000	1	200,000	3	600,000		-
Lab Equipment	38,800	1	38,800	3	116,400		-
Lab Equipment Maintenance	3,880		-	1	3,880	4	15,520
DNA Commodities	525	267	140,000	3,252	1,707,300	3,252	1,707,300
Genemapper Software	50,000	1	50,000	3	150,000		-
DNA Equipment Maintenance			-		61,177		244,706
Architectural Study	15,000	1	15,000		-		-
Subtotal Operating Expenses			\$878,177		\$3,962,647		\$1,985,576
Subtotal Lease Space			\$0		\$207,246		\$207,246
TOTAL REQUEST		1.0	\$954,890	17.3	\$5,611,751	19.0	\$3,544,959
General Fund			\$954,890		\$5,503,778		\$3,436,986
Cash Funds			\$0		\$107,973		\$107,973

Plan for Analyzing Future Submissions

The Department provided the summary and assumptions below in its October 7, 2013 plan for analyzing future submissions:

- Conclusive data is not available either through law enforcement or hospitals, even those with Sexual Assault Nurse Examination Programs (SANE), about the volume of kits submitted for testing. There has been no requirement to maintain clear and concise records regarding the number of sexual assaults reported, how many of those were investigated, or the number involving the collection of evidence. In fact, there are some hospitals that maintain no records regarding sexual assaults. Furthermore, because H.B. 13-1020 did not define the requirements for a sexual assault case to be considered active, the inventory submitted by law enforcement partners produced data that at best was incomplete and at worst, inadequate for the purpose of determining the number of cases that the CBI will analyze going forward.

The CBI provided the following assumptions that were used to estimate future submissions:

- National Incident-Based Reporting System (NIBRS) data for 2004 to 2013, showed that there were 2,926 alleged sexual assaults in 2004 and gradually increased to 5,618 alleged sexual assaults in 2012.

- A Division of Criminal Justice study, the Sexual Assault Response Project - a study of seven rural sites and the 17th Judicial District in 2011 and 2012, determined that on average 65 percent of all law enforcement reports alleging sexual assault resulted in an exam.
- Using the 65 percent benchmark and applying it to the data collected from NIBRS of annual sexual assaults for 2012, the Department determined that an additional 3,652 cases will require examination annually. Subtracting 400 cases annually that the CBI currently processes, the Department assumes that 3,252 additional cases will need to be processed.

The Department used the following assumptions to estimate the need for resources based on what it takes to conduct DNA analysis of forensic medical evidence. The following information describes the resources needed for what the Department refers to as one "setup". Current technology for the analysis of DNA utilizes robotics to maximize the efficiencies in the process. The maximum capacity of one Hamilton Robot is as follows:

- One forensic scientist utilizes the robot to process 20 cases per month.
- The robot runs four weeks per month.
- A maximum of four forensic scientists can operate the robot each month.
- A total of 80 cases can be analyzed each month per robot.
- Considering all leave time (including training and testifying in court), the robots are utilized 10 months per year per staff member.
- One robot being used by four forensic scientists can analyze a maximum of 800 cases per year. Using these assumptions, the Department will require four additional "setups".

Each "setup" requires the following:

- One Hamilton Robot.
- Four FTE DNA scientists.
- Equipment for DNA analysis (Automates, Quantitative Analysis, Amplification, Genetic Analyzer).
- DNA analysis software (Genemapper).
- Other lab equipment and general operating expenses.
- DNA analysis commodities (reagents and chemicals).
- Equipment maintenance.
- 2,536 square feet of laboratory space.

Pursuant to Section 24-33.5-113(3), C.R.S., all state law enforcement agencies shall comply with the Department's promulgated rules regarding evidence collected concerning sexual assault. The rules will require law enforcement agencies to begin submitting newly collected evidence on and after March 1, 2014. For this reason, the Department is requesting funding in FY 2013-14 to fund four Criminal Investigator II DNA analysts, equipment and commodities for the CBI's

Grand Junction forensic laboratory, and to fund an architectural study for the CBI Denver facility.

The table below shows the Department's estimate of FTE need by laboratory.

	Technician III	Administrative Assistant III	Criminal Investigator III	Criminal Investigator II
Denver Facility	1.0	1.0	1.0	8.0
Grand Junction Facility				4.0
Pueblo Facility				4.0
Total FTE	1.0	1.0	1.0	16.0

Capital Construction Request for Leased Space from January 14, 2014

In the H.B. 13-1020 fiscal note submitted by the Department, the Department estimated that in order to process 800 additional sexual assault kits, an additional 2,536 square feet of forensic laboratory space per DNA setup would be needed (for a total of 10,144 square feet), the Department stated that the additional leased space is necessary to conform with accreditation standards set by the International Organization for Standardization (ISO). This request does not address any of the additional leased space needs in the Denver facility but instead requests \$15,000 General Fund in FY 2013-14 for an architectural study and requests \$207,246 total funds in FY 2014-15 for the transfer of the CBI Identification Unit from 690 Kipling Street to commercial leased space.

The Department states that presently, the CBI Grand Junction Forensic Laboratory is the only CBI facility that has sufficient and immediate space to accommodate one DNA setup. By placing the first DNA setup in CBI's Grand Junction Forensic Laboratory, no additional funding for renovation is required as this facility has sufficient laboratory space meeting all forensic accreditation standards. In order to process any sexual assault kits in CBI's Denver Forensic Laboratory, an architectural study is needed. The study would determine how the existing space can be renovated to meet forensic accreditation standards. The study would begin once funding is available and should be completed by June, 2013. The remaining three DNA setups will be placed in CBI's Denver and Pueblo Forensic Laboratories, if the FY 2014-15 request for a new Pueblo facility is approved. If the R-1 November 1, 2013 funding request (New Pueblo Facility Lease and Operating) is not approved, then additional laboratory space would need to be identified in Denver, or the potential for a backlog up to 25 percent would exist.

On January 14, 2014, the Department submitted a capital construction request to the Capital Development Committee (CDC) for \$7,202,352 capital construction fund in FY 2014-15 for the renovation, relocation and improvement expenses including architectural and engineering service, construction, move coordination, copier preparation, security, furniture tear-down and re-configuration, voice, data, and audio visual technology for the relocation and build-out of a new Forensic Laboratory space needed to process additional sexual assault kits received pursuant to H.B. 13-1020. This request has two options:

Option 1

Department assumes that approval of this request would provide funding for the renovation of 690 and 700 Kipling Street. The Denver Forensic Laboratory requires renovation and remodeling of existing Capitol Complex Leased Space of approximately 8,426 square feet (5,072 for two DNA setups, 2,244 office space for 11.0 FTE, and 1,110 for evidence intake and cooler storage) at an estimated cost of \$326 per square foot, or \$2,746,876 Capital Construction Funds. The estimated cost per square foot is based on renovation of an existing infrastructure rather than build out of a new building.

In addition to the above costs, the Department and the Department of Personnel through a special capitol complex building review have identified an extensive list of issues that, if addressed would cost an additional \$4.4 million. The table below shows the Department calculation of the request.

Estimated Funding Need for Renovation of 690 and 700 Kipling Per Department January 14, 2014 Capital Construction Request	
Renovate and Demolish Capitol Complex Leased Space at 690 and 700 Kipling Street	\$4,803,964
One-time Capital Expenses for Equipment, Furnishings, Communications	690,370
Architectural Fees for Renovating Space at 690 and 700 Kipling Street	244,672
Electrical Power Upgrade at 690 Kipling Street	500,000
Elevator Repair and Roof Repair at 690 and 700 Kipling Street	475,000
Professional Moving Expenses for Staff	48,468
Furniture Teardown and Reconfigure	62,336
Contingency Costs	<u>377,542</u>
Total Request	\$7,202,352

Additionally, renovating space at 690 Kipling Street would require the Department to relocate staff currently located on the third floor to other office space. The Department of Agriculture is scheduled to vacate the fourth floor at 700 Kipling Street in April 2014. Therefore, the Department plans to relocate staff currently on the third floor at 690 Kipling to space vacated at 700 Kipling. There may be additional staff currently located in commercial leased office space that could relocate into space at 700 Kipling Street as well. If this happens, the State would realize some savings through Leased Space appropriations.

Option 2

As an alternative, the narrative of the request discusses moving Denver CBI laboratory staff into new laboratory space that would require minimal renovation and moving other Department FTE around existing and new leased space for the potential of achieving net savings in leased space costs. This is not the preferred alternative of the Department and the Department has not provided any details to substantiate this alternative.

Recommendation: Staff recommends total funding for this line of \$9,799,940, including \$8,970,063 General Fund, and 120.9 FTE.

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Colorado Bureau of Investigation, Laboratory and Investigative Services, Personal Services					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2013-14 Appropriation					
SB 13-230 (Long Bill)	\$8,285,561	\$7,484,631	\$168,407	\$632,523	103.6
HB 14-1245 (Supplemental)	<u>76,713</u>	<u>76,713</u>	<u>0</u>	<u>0</u>	<u>1.0</u>
TOTAL	\$8,362,274	\$7,561,344	\$168,407	\$632,523	104.6
FY 2014-15 Recommended Appropriation					
FY 2013-14 Appropriation	\$8,362,274	\$7,561,344	\$168,407	\$632,523	104.6
R4 CBI/DHSEM Cyber Crime Initiative	0	0	0	0	0.0
BA2 Funding for Sexual Assault Kits Pursuant to H.B. 13-1020	1,273,840	1,273,840	0	0	17.3
Centrally appropriated line items	240,539	211,592	6,312	22,635	0.0
Annualize prior year legislation	<u>(76,713)</u>	<u>(76,713)</u>	<u>0</u>	<u>0</u>	<u>(1.0)</u>
TOTAL	\$9,799,940	\$8,970,063	\$174,719	\$655,158	120.9
Increase/(Decrease)	\$1,437,666	\$1,408,719	\$6,312	\$22,635	16.3
Percentage Change	17.2%	18.6%	3.7%	3.6%	15.6%
FY 2014-15 Executive Request:	\$9,934,763	\$9,104,886	\$174,719	\$655,158	122.7
Request Above/(Below) Recommendation	\$134,823	\$134,823	\$0	\$0	1.8

Operating Expenses

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

Request: The Department requests \$8,276,768 total funding, including \$6,424,609 General Fund. The request includes funding for R1, R4, R9, and BA2.

➔ Request 1 CBI New Pueblo Facility

The Department submitted a FY 2014-15 request for \$417,760 General Fund to provide ongoing funding for a 20 to 30 year capital lease-purchase agreement, and operating expenses associated with the relocation of the CBI Pueblo Regional Forensic Laboratory and Investigative Office. The Department had informed the Committee at the time that it will need legislation in order to enter into a new lease purchase agreement pursuant to Section 24-82-801, C.R.S. Since that time, H.B. 14-1170 has been introduced to authorize the State Treasurer to enter into a lease-purchase agreement on behalf of the CBI. **The bill is currently in House Appropriations Committee. Staff recommends that the Committee deny this request, since the introduction of H.B. 14-1170 and the assessment of a fiscal impact to the bill, the Department does not need an appropriation through the Long Bill.**

Calculation of Initial Request

The table below shows the assumptions the Department used to calculate the request. Staff notes the following assumptions used by Department:

- The 5.0 percent interest rate is a conservative estimate used by department;
- New facility will have 13,200 square feet. Current facility has 11,000 square feet;
- The Durango office leased space was not renewed (ended June 30, 2013) as it was too expensive and housed one criminal investigator and one laboratory agent. These positions will be working out of Grand Junction office.

R1 CBI Pueblo Facility Calculation of Request	
Estimated Annual Payment for New Facility	
Interest Rate	5.0%
Lease Term	20 Years
Amount to Amortize	\$7,100,000
Estimated Annual Lease	\$569,722
Current Annual Lease for Pueblo and Durango	
Pueblo Facility	\$165,000
Durango Facility	<u>\$34,905</u>
Total	\$199,905
Additional Leased Space Funding Need	369,817
Current Operating for Pueblo and Durango	
Pueblo Facility	\$53,204
Durango Facility	<u>\$13,451</u>
Total	\$66,655
Average Grand Junction Operating Times	
Pueblo Square Footage (\$8.6817* 13,200)	\$114,598
Additional Operating Funding Need	\$47,943
Total Estimated Additional Costs	417,760

Staff Analysis

House Bill 14-1170's fiscal note estimates that the new lease will cost \$867,283 over a period of 20 years. As such, the Department does not need an appropriation for the lease-purchase part of the request.

In addition, the fiscal note does not attempt to estimate when, or if, the Department will be able to finish construction on the new building, and if it will be able to move out of the existing space

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into the new space during FY 2014-15. Staff agrees with Legislative Council Staff that there is not enough information to estimate such a move. As such, staff does not believe that an additional appropriation for operating expenses at this time is necessary.

➔ Request 4 CBI/DHSEM Cyber Crime Initiative

Staff recommended denying this portion of the request under the Personal Services line item above.

➔ Request 9 CSP/CBI Vehicle Variable Rate

Staff recommended denying this portion of the request under the Operating Expenses line item in the Colorado State Patrol.

➔ Budget Amendment 2 Funding for Sexual Assault Kits Pursuant to H.B. 13-1020

Staff recommended funding this portion of the request under the Personal Services line item above.

Recommendation: Staff recommends \$8,183,338 total funds, including \$6,331,179 General Fund. The request includes annualizations for \$6.4 million General Fund provided through H.B. 13-1020 for the testing of backlog evidence of sexual assault, and FY 2013-14 supplemental funding for testing of sexual assault kits.

Colorado Bureau of Investigation, Laboratory and Investigative Services, Operating Expenses					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2013-14 Appropriation					
Other legislation	\$6,351,002	\$6,351,002	\$0	\$0	0.0
HB 14-1245 (Supplemental)	878,177	878,177	0	0	0.0
SB 13-230 (Long Bill)	<u>4,220,691</u>	<u>2,368,532</u>	<u>1,726,857</u>	<u>125,302</u>	<u>0.0</u>
TOTAL	\$11,449,870	\$9,597,711	\$1,726,857	\$125,302	0.0
FY 2014-15 Recommended Appropriation					
FY 2013-14 Appropriation	\$11,449,870	\$9,597,711	\$1,726,857	\$125,302	0.0
R1 CBI New Pueblo Facility	0	0	0	0	0.0
R4 CBI/DHSEM Cyber Crime Initiative	0	0	0	0	0.0
R9 CSP/CBI Vehicle Variable Rate	0	0	0	0	0.0
BA2 Funding for Sexual Assault Kits Pursuant to H.B. 13-1020	3,962,647	3,962,647	0	0	0.0
Annualize prior year legislation	<u>(7,229,179)</u>	<u>(7,229,179)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$8,183,338	\$6,331,179	\$1,726,857	\$125,302	0.0
Increase/(Decrease)	(\$3,266,532)	(\$3,266,532)	\$0	\$0	0.0

*JBC Staff Figure Setting – FY 2014-15
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Colorado Bureau of Investigation, Laboratory and Investigative Services, Operating Expenses					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
Percentage Change	(28.5%)	(34.0%)	0.0%	0.0%	0.0%
FY 2014-15 Executive Request:	\$8,276,768	\$6,424,609	\$1,726,857	\$125,302	0.0
Request Above/(Below) Recommendation	\$93,430	\$93,430	\$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.

Recommendation: Staff recommends the Department request.

Colorado Bureau of Investigation, Laboratory and Investigative Services, Complex Financial Fraud Unit				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
SB 13-230 (Long Bill)	<u>\$642,992</u>	<u>\$0</u>	<u>\$642,992</u>	<u>7.0</u>
TOTAL	\$642,992	\$0	\$642,992	7.0
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$642,992	\$0	\$642,992	7.0
Centrally appropriated line items	<u>7,017</u>	<u>0</u>	<u>7,017</u>	<u>0.0</u>
TOTAL	\$650,009	\$0	\$650,009	7.0
Increase/(Decrease)	\$7,017	\$0	\$7,017	0.0
Percentage Change	1.1%	0.0%	1.1%	0.0%
FY 2014-15 Executive Request:	\$650,009	\$0	\$650,009	7.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0

Lease/Lease Purchase Equipment

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

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

Recommendation: Staff recommends the Department request.

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

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

Personal Services

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

Request: The Department requests \$2,500,095 cash funds from the Instant Criminal Background Check Cash Fund and concealed carry permit application fees and 52.7 FTE. The annualizations are for H.B 13-1228 and H.B. 13-1229.

Recommendation: Staff recommends the Department request.

Colorado Bureau of Investigation, State Point of Contact - National Instant Criminal Background Check Program, Personal Services				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
SB 13-230 (Long Bill)	\$1,312,023	\$1,086,212	\$225,811	26.4
Other legislation	<u>989,072</u>	<u>(724,141)</u>	<u>1,713,213</u>	<u>24.7</u>
TOTAL	\$2,301,095	\$362,071	\$1,939,024	51.1
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$2,301,095	\$362,071	\$1,939,024	51.1
Centrally appropriated line items	44,701	0	44,701	0.0
Annualize prior year legislation	<u>154,299</u>	<u>(362,071)</u>	<u>516,370</u>	<u>1.6</u>
TOTAL	\$2,500,095	\$0	\$2,500,095	52.7
Increase/(Decrease)	\$199,000	(\$362,071)	\$561,071	1.6
Percentage Change	8.6%	(100.0%)	28.9%	3.1%
FY 2014-15 Executive Request:	\$2,500,095	\$0	\$2,500,095	52.7
Request Above/(Below)				
Recommendation	\$0	\$0	\$0	0.0

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Operating Expenses

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

Request: The Department requests The Department requests \$386,233 cash funds from the Instant Criminal Background Check Cash Fund and concealed carry permit application fees. The annualizations are for H.B 13-1228, H.B. 13-1229, and HB 14-1425.

Recommendation: Staff recommends the Department request.

Colorado Bureau of Investigation, State Point of Contact - National Instant Criminal Background Check Program, Operating Expenses				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
SB 13-230 (Long Bill)	\$361,248	\$300,744	\$60,504	0.0
Other legislation	22,054	(200,496)	222,550	0.0
HB 14-1245 (Supplemental)	<u>4,567</u>	<u>0</u>	<u>4,567</u>	<u>0.0</u>
TOTAL	\$387,869	\$100,248	\$287,621	0.0
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$387,869	\$100,248	\$287,621	0.0
Annualize prior year legislation	<u>(1,636)</u>	<u>(100,248)</u>	<u>98,612</u>	<u>0.0</u>
TOTAL	\$386,233	\$0	\$386,233	0.0
Increase/(Decrease)	(\$1,636)	(\$100,248)	\$98,612	0.0
Percentage Change	(0.4%)	(100.0%)	34.3%	0.0%
FY 2014-15 Executive Request:	\$386,233	\$0	\$386,233	0.0
Request Above/(Below)				
Recommendation	\$0	\$0	\$0	0.0

(6) Division of Homeland Security and Emergency Management

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

DIVISION REQUEST AND RECOMMENDATION SUMMARY

Division of Homeland Security and Emergency Management						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	\$32,011,307	\$830,966	\$4,510,988	\$706,096	\$25,963,257	45.7
Other legislation	152,114	152,114	0	0	0	2.8
HB 14-1245 (Supplemental)	<u>70,060,729</u>	<u>70,060,729</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.5</u>
TOTAL	\$102,224,150	\$71,043,809	\$4,510,988	\$706,096	\$25,963,257	49.0
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$102,224,150	\$71,043,809	\$4,510,988	\$706,096	\$25,963,257	49.0
R3 DHSEM Sustainability of State Fusion Center	498,667	498,667	0	0	0	0.0
R4 CBI/DHSEM Cyber Crime Initiative	62,365	62,365	0	0	0	0.9
BA1 Averting the Loss of Statewide Interoperability	110,266	110,266	0	0	0	1.0
Centrally appropriated line items	95,266	23,639	0	0	71,627	0.0
Indirect cost assessment	(4,092)	0	0	141	(4,233)	0.0
Annualize prior year legislation	(70,059,534)	(70,059,534)	0	0	0	(0.3)
Annualize prior year funding	<u>17,686</u>	<u>17,686</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.2</u>
TOTAL	\$32,944,774	\$1,696,898	\$4,510,988	\$706,237	\$26,030,651	50.8
Increase/(Decrease)	(\$69,279,376)	(\$69,346,911)	\$0	\$141	\$67,394	1.8
Percentage Change	(67.8%)	(97.6%)	0.0%	0.0%	0.3%	3.7%
FY 2014-15 Executive Request:	\$33,039,798	\$1,791,922	\$4,510,988	\$706,237	\$26,030,651	50.8
Request Above/(Below) Recommendation	\$95,024	\$95,024	\$0	\$0	\$0	0.0

LINE ITEM DETAIL

(A) Office of Emergency Management

- **Office of Emergency Management (OEM)** – Created in Section 24-33.5-705, C.R.S. The mission for OEM is to lead, manage and coordinate state-level actions for all hazards preparedness, natural hazards mitigation, emergency response, and disaster recovery in support of local governments within Colorado. OEM’s activities are often delivered through local emergency managers. This takes the form of technical assistance in developing emergency operation plans, sponsoring training courses, evaluating exercises, developing pre-disaster mitigation plans, providing financial documentation requirements during disasters or emergencies, and providing liaison staff in an effort to identify potential areas where State assistance can be employed. During a State declared disaster or emergency, OEM coordinates the State’s response and recovery programs. OEM maintains the State Emergency Operations Center where representatives from other State departments and non-state agencies come together to coordinate the State’s response. Programmatic Priorities for the OEM include:
 - i) *Improve State Level Incident Response* - The Office’s strategy for better preparing Colorado for the next emergency focuses on developing and validating the state’s ability to implement incident and capability based action plans. This strategy also involves a re-focusing of human resources and the targeted application of federal grant resources. The Office executes an annual series of exercise events to assess state response capability, validate incident action plans and improve the state’s ability to respond to the next disaster emergency. These regularly scheduled exercises, with measured outcomes and implemented improvement plans, will better prepare Colorado for the next emergency.
 - ii) *Mitigate Hazards* - OEM’s strategy for reducing risk to Colorado communities focuses efforts on increasing the number of counties that have a federally approved hazard mitigation plan and on managing known community high hazard risks. In addition to hazard mitigation planning, OEM personnel work with local emergency managers to identify hazards, assess the risk the hazards pose, identify and implement risk mitigation and management actions, and develop state response plans to support local government in the event the hazards may occur.
 - iii) *Improve the Delivery of Emergency Management Services* - OEM depends on its relationships with local emergency managers and supporting state agencies. The Office’s strategy for strengthening and maintaining these relationships involves a combination of customer satisfaction surveys and targeted action plans to improve service delivery.
 - iv) *Emergency Resource Mobilization* - OEM is responsible for developing and administering a statewide plan for the allocation and deployment of resources in the event of a disaster or local incident that requires more resources than those available locally. The Office is currently involved in a public-private partnership with the Colorado Emergency Preparedness Partnership that allows the Office to inventory private resources.

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

Program Administration

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

Request: The Department requests \$2,952,583 total funds, including \$905,342 General Fund, and 32.9 FTE. The annualizations are related to H.B. 13-1031 All-Hazards Resource Mobilization and H.B. 14-1425.

Recommendation: Staff recommends the Department request.



Budget Amendment 1 Averting the Loss of Statewide Interoperability

The Department of Public Safety (DPS) submitted this request initially as a FY 2013-14 1331 Emergency Supplemental request on December 9, 2013. JBC staff presented this request to the Committee on December 18, 2013, and then again in January 2014 as part of the regular supplemental packet. **Staff recommends that the Committee fund this position at \$121,972 General Fund and 1.0 FTE, pursuant to Committee common policy for calculating personal services centrally appropriated line items.**

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. The Committee approved the Department's request.

The table below shows the JBC staff calculation or request based on Committee common policy.

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BA1 Averting the Loss of Statewide Interoperability			
FY 2014-15			
General Professional V		1.0	71,520
PERA	0.1015		7,259
Medicare (1.45%)	0.0145		1,037
AED (Non-Add)	0.04		2,861
SAED (Non-Add)	0.0375		2,682
STD (.22%) (Non-Add)	0.0022		157
Health-Life-Dental (Non-Add)	6,006	1.0	<u>6,006</u>
Subtotal GP V		1.0	\$79,816
Subtotal Personal Services			\$91,522
Operating Expenses			
Regular FTE Operating Expenses	500	1.0	500
Telephone Expenses	450	1.0	450
PC, One-Time	1230	0.0	0
Office Furniture, One-Time	3473	0.0	0
Travel (in and out of state)	7250	1.0	7,250
Training	7250	1.0	7,250
SIEC Travel Expenses	15000	1.0	<u>15,000</u>
Subtotal Operating Expenses			\$30,450
Total Expenditures			<u>\$121,972</u>
		<i>General Fund:</i>	<i>121,972</i>

Division of Homeland Security and Emergency Management, Office of Emergency Management, Program Administration					
	Total Funds	General Fund	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation					
SB 13-230 (Long Bill)	\$2,649,698	\$627,965	\$65,841	\$1,955,892	28.9
Other legislation	152,114	152,114	0	0	2.8
HB 14-1245 (Supplemental)	<u>60,729</u>	<u>60,729</u>	<u>0</u>	<u>0</u>	<u>0.5</u>
TOTAL	\$2,862,541	\$840,808	\$65,841	\$1,955,892	32.2
FY 2014-15 Recommended Appropriation					
FY 2013-14 Appropriation	\$2,862,541	\$840,808	\$65,841	\$1,955,892	32.2

JBC Staff Figure Setting – FY 2014-15
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Division of Homeland Security and Emergency Management, Office of Emergency Management, Program Administration					
	Total Funds	General Fund	Reappropriated Funds	Federal Funds	FTE
BA1 Averting the Loss of Statewide Interoperability	110,266	110,266	0	0	1.0
Centrally appropriated line items	39,310	13,802	0	25,508	0.0
Annualize prior year legislation	(59,534)	(59,534)	0	0	(0.3)
TOTAL	\$2,952,583	\$905,342	\$65,841	\$1,981,400	32.9
Increase/(Decrease)	\$90,042	\$64,534	\$0	\$25,508	0.7
Percentage Change	3.1%	7.7%	0.0%	1.3%	2.2%
FY 2014-15 Executive Request:	\$2,952,583	\$905,342	\$65,841	\$1,981,400	32.9
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	(0.0)

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.

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State Emergency Reserve Pursuant to Section 24-77-104, C.R.S.					
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
	S.B. 09-259	H.B. 10-1376	S.B. 11-209	H.B. 12-1335 / S.B. 13-230	S.B. 13-230
Major Medical Insurance Fund	94,000,000	94,000,000	92,500,000	92,500,000	83,000,000
Wildlife Cash Fund	100,000,000	100,000,000	100,000,000	34,000,000	34,000,000
Unclaimed Property Tourism Promotion Trust Fund	0	0	0	5,000,000	5,000,000
Perpetual Base Account of the Severance Tax Fund	0	0	0	33,000,000	33,000,000
CWCB Construction Fund	0	0	0	33,000,000	33,000,000
Controlled Maintenance Trust Fund	0	0	0	23,000,000	48,000,000
Statutory Reserve (24-75-201.1)	0	0	0	0	0
State Properties	<u>81,100,000</u>	<u>70,700,000</u>	<u>98,800,000</u>	<u>102,200,000</u>	<u>93,600,000</u>
Total Emergency Reserve	\$275,100,000	\$264,700,000	\$291,300,000	\$322,700,000	\$329,600,000

Request: The Department requests continuation funding. The request for funding from the Disaster Emergency Fund totaling \$4.5 million is a placeholder since the Department cannot predict when a disaster will occur.

Recommendation: Staff recommends the Department request.

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

Governor – Lieutenant Governor – State Planning and Budgeting, Office of State Planning and Budgeting; and Department of Public Safety, Division of Homeland Security and Emergency Management, Office of Emergency Management, Disaster Response and Recovery -- The Office of Emergency Management is requested to work with the Office of State Planning and Budgeting to provide a report to the Joint Budget Committee by November 1, 2014, concerning revenues credited to and expenditures made from the Disaster Emergency Fund in fiscal years 2013-14 and 2014-15 year-to-date. The report is requested to include the following: (a) amounts authorized to be transferred to the Disaster Emergency Fund, by Executive Order and fund source; (b) amounts actually transferred to the Fund, by date and fund source; and (c) actual expenditures from the Fund, by date and declared disaster emergency.

Preparedness Grants and Training

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

JBC Staff Figure Setting – FY 2014-15
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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.

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 recommends the Department indirect cost plan.

Division of Homeland Security and Emergency Management, Office of Emergency Management, Indirect Cost Assessment					
	Total Funds	General Fund	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation					
SB 13-230 (Long Bill)	<u>\$183,033</u>	<u>\$0</u>	<u>\$5,706</u>	<u>\$177,327</u>	<u>0.0</u>
TOTAL	\$183,033	\$0	\$5,706	\$177,327	0.0
FY 2014-15 Recommended Appropriation					
FY 2013-14 Appropriation	\$183,033	\$0	\$5,706	\$177,327	0.0
Indirect cost assessment	<u>(4,092)</u>	<u>0</u>	<u>141</u>	<u>(4,233)</u>	<u>0.0</u>
TOTAL	\$178,941	\$0	\$5,847	\$173,094	0.0
Increase/(Decrease)	(\$4,092)	\$0	\$141	(\$4,233)	0.0
Percentage Change	(2.2%)	0.0%	2.5%	(2.4%)	0.0%
FY 2014-15 Executive Request:	\$178,941	\$0	\$5,847	\$173,094	0.0
Request Above/(Below)					
Recommendation	\$0	\$0	\$0	\$0	0.0

Appropriation to Disaster Emergency Fund

This line item was created through the FY 2013-14 supplemental appropriation process to provide a one-time \$70,000,000 General Fund appropriation into the Disaster Emergency Fund at the request of the Governor. The Committee does not need to take action on this line item.

JBC Staff Figure Setting – FY 2014-15
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Division of Homeland Security and Emergency Management, Office of Emergency Management, Appropriation to the Disaster Emergency Fund			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
SB 13-230 (Long Bill)	\$0	\$0	0.0
HB 14-1245 (Supplemental)	<u>70,000,000</u>	<u>70,000,000</u>	<u>0.0</u>
TOTAL	\$70,000,000	\$70,000,000	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$70,000,000	\$70,000,000	0.0
Annualize prior year legislation	<u>(70,000,000)</u>	<u>(70,000,000)</u>	<u>0.0</u>
TOTAL	\$0	\$0	0.0
Increase/(Decrease)	(\$70,000,000)	(\$70,000,000)	0.0
Percentage Change	(100.0%)	(100.0%)	0.0%
Request Above/(Below) Recommendation	\$0	\$0	0.0

(B) Office of Prevention and Security

- **Office of Prevention and Security** - Created in Section 24-33.5-1606, C.R.S. The mission of the Office is to ensure a safe and secure environment for the citizens of Colorado from international act of terrorism, accidental harmful events, or natural disasters, through the implementation of prevention methods, coordinated response procedures, and effective recovery plans. The funding for the office is from federal funds and HUTF reappropriated from the Colorado State Patrol. State Troopers staff the Office of Prevention and Security.

Programmatic Priorities for the Office of Prevention and Security include:

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

the Colorado Department of Public Health and Environment and the Colorado Department of Agriculture.

Personal Services

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

Request: The Department requests continuation funding.

➔ Request 3 DHSEM Sustainability of State Fusion Center

The Department requests \$656,134 General Fund in FY 2014-15 (including \$200,491 in operating expenses) and \$706,248 General Fund in FY 2015-16 and beyond to continue the operation of the Colorado Information Analysis Center (CIAC).

As the State Fusion Center, the CIAC produces intelligence products, assists in pattern crime investigations, host classified briefings, conducts threat assessments and is the principal information sharing conduit for first responders across Colorado.

The CIAC is the State's principal intelligence sharing hub and clearinghouse and represents a shared commitment from many participating agencies such as the FBI, U.S. Department of Homeland Security and local agencies, including the Denver and Aurora Police Departments.

The Department states that State Homeland Security Program (SHSP) funding to the State has declined from \$7.3 million in Federal FY 2004 to \$1.3 million in Federal FY 2013. Funding for the CIAC will expire August 2014. The Department states that without alternative funding, the CIAC will have to close down.

CIAC Federal Awards by Year	
2005	\$1,150,314
2006	1,316,565
2007	999,947
2008	1,123,164
2009	1,234,200
2010	1,134,635
2011	<u>579,000</u>
Total	\$7,537,825

The Department states that the combined federal grant for the Office of Preparedness and Security and the Office of Prevention is going to be reduced to between \$1.1 million and \$1.3 million starting September 2014.

A large portion of the CIAC funding comes from the state Homeland Security Program (SHSP), of which the State's share is limited to 20.0 percent of the total federal grant available each year. Local governments are entitled to remaining 80.0 percent share. Shifting priorities in Congress have led to a reduction in SHSP dollars. Colorado has experienced a 90.0 percent reduction in SHSP appropriations since 2003.

Staffing in the CIAC is currently done on a sliding scale. For example, in FY 2007-08, available grant dollars supported 11.5 FTE but in FY 2009-10, 9.0 FTE were funded. Most recently, the CIAC was allocated \$579,000 for FY 2011-12. Based on the current low funding, 5.0 FTE are funded by the grant in order to also be able to support \$180,000 in operating costs.

With this proposal, the Department would restore the CIAC to an "ideal" funding of 8.0 FTE.

The CIAC was established in 2005 primarily as a counterterrorism entity. However, over the years, the CIAC has migrated from a terrorism-centric model to an "all hazards" model. The Department points to examples such as identifying critical infrastructure threatened by wildfires, providing criminal case support for high-profile murder investigations, and providing local jurisdictions with threat analysis for upcoming local events, as examples of the all-hazards model.

The Department states that no other state entity provides the products and services that the CIAC provided. In addition, the Department states that by combining resources with federal, state and local partners, the state is able to effectively deliver a variety of intelligence products and services with fewer personnel. The CIAC currently has the commitment from local, state and federal partners, including:

- 4.0 FTE – U.S. Department of Homeland Security;
- 1.0 FTE – Federal Bureau of Investigation;
- 1.0 FTE – Denver Police Department;
- 1.0 FTE – Aurora Police Department;
- 1.0 FTE – Department of Public Health and Environment;
- 2.0 FTE – North-Central Region;
- 2.0 FTE – Colorado National Guard;
- 0.5 FTE – West Metro Fire.

There are also approximately 13.0 troopers assigned to the CIAC, with a mix of funding sources including General Fund and Cash Funds (Colorado Auto Theft Prevention Authority Grants). Some troopers work in the CIAC on a daily basis, while other are assigned to various task forces such as the Joint Terrorism Task Force led by the FBI.

Division of Homeland Security and Emergency Management (DHSEM) staff were not able to comment on how the other 78 fusion centers are dealing with the reduction in funding, but assumed that they were dealing with similar issues, with some centers ultimately closing down.

The Department provided a table of actual CIAC operating expenses for calendar year 2012, the table showing itemized expenses is listed below.

YEARLY COST BY CATEGORY - January 1, 2012 through December 31, 2012

Row Labels	Sum of AMOUNT
Building Supplies	134.40
Cellular Phone (monthly line charges/accessories, etc)	15,761.41
Computer Purchase	4,872.56
Computer Supplies	6,687.70
Contract Services	63,605.00
Copy Costs	2,823.30
Miscellaneous Costs	3,977.05
Non Capital Equipment	6,482.26
Office Supplies	14,468.18
Postage	127.48
Printing Costs	6,048.45
Registration Fees	974.00
Software (New/Upgrade)	34,912.39
Telephones (Line and long distance charges)	15,720.06
TLO Training/Conference Costs	11,869.54
Grand Total	188,463.78

The table below shows the staff calculation for the recommendation. Staff has used Committee common policy for centrally appropriated line items and is recommending appropriating half of the calendar year actual CIAC operating expenditures going forward into FY 2014-15. Since the Department already has FTE spending authority, staff is not recommending an appropriation for FTE.

JBC Staff Figure Setting – FY 2014-15
Staff Working Document – Does Not Represent Committee Decision

R3 DHSEM Sustainability of State Fusion Center			
FY 2014-15			
General Professional IV		1.8	102,902
PERA	0.1015		10,445
Medicare (1.45%)	0.0145		1,492
AED (Non-Add)	0.04		4,116
SAED (Non-Add)	0.0375		3,859
STD (.22%) (Non-Add)	0.0022		226
Health-Life-Dental (Non-Add)	6,006	1.8	<u>10,811</u>
Subtotal GP IV		1.8	<u>\$114,839</u>
<hr/>			
General Professional III		4.5	207,036
PERA	0.1015		21,015
Medicare (1.45%)	0.0145		3,003
AED (Non-Add)	0.04		8,282
SAED (Non-Add)	0.0375		7,765
STD (.22%) (Non-Add)	0.0022		456
Health-Life-Dental (Non-Add)	6,006	4.5	<u>27,027</u>
Subtotal GP III		4.5	<u>\$231,054</u>
<hr/>			
Program Assistant II		0.9	41,677
PERA	0.1015		4,231
Medicare (1.45%)	0.0145		605
AED (Non-Add)	0.04		1,668
SAED (Non-Add)	0.0375		1,564
STD (.22%) (Non-Add)	0.0022		93
Health-Life-Dental (Non-Add)	6,006	0.9	<u>5,405</u>
Subtotal PA II		0.9	<u>\$46,514</u>
<hr/>			
Subtotal Personal Services		7.2	<u>\$463,680</u>
<hr/>			
Operating Expenses			
Regular FTE Operating Expenses	500	0.0	0
Telephone Expenses	450	0.0	0
PC, One-Time	1230	0.0	0
Office Furniture, One-Time	3473	0.0	0
CIAC Operating (Half of Request)	94232	1.0	94,232
Travel (in and out of state)	12028	1.0	<u>12,028</u>

JBC Staff Figure Setting – FY 2014-15
Staff Working Document – Does Not Represent Committee Decision

R3 DHSEM Sustainability of State Fusion Center	
FY 2014-15	
<i>Subtotal Operating Expenses</i>	<i>\$106,260</i>
Total Expenditures	<u>\$569,939</u>
<i>General Fund:</i>	<i>569,939</i>

➔ R4 CBI/DHSEM Cyber Crime Initiative

Staff already made a recommendation on R4 in the CBI, Laboratory and Investigative Services, Personal Services Line Item above.

Recommendation: Staff recommends \$1,745,326 total funds, including \$438,619 General Fund, and 8.9 FTE.

Division of Homeland Security and Emergency Management, Office of Prevention and Security, Personal Services					
	Total Funds	General Fund	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation					
SB 13-230 (Long Bill)	<u>\$1,276,465</u>	<u>\$0</u>	<u>\$588,784</u>	<u>\$687,681</u>	<u>8.0</u>
TOTAL	\$1,276,465	\$0	\$588,784	\$687,681	8.0
FY 2014-15 Recommended Appropriation					
FY 2013-14 Appropriation	\$1,276,465	\$0	\$588,784	\$687,681	8.0
R3 DHSEM Sustainability of State Fusion Center	392,407	392,407	0	0	0.0
R4 CBI/DHSEM Cyber Crime Initiative	46,212	46,212	0	0	0.9
Centrally appropriated line items	<u>30,242</u>	<u>0</u>	<u>0</u>	<u>30,242</u>	<u>0.0</u>
TOTAL	\$1,745,326	\$438,619	\$588,784	\$717,923	8.9
Increase/(Decrease)	\$468,861	\$438,619	\$0	\$30,242	0.9
Percentage Change	36.7%	0.0%	0.0%	4.4%	11.3%
FY 2014-15 Executive Request:	\$1,745,319	\$438,612	\$588,784	\$717,923	8.9
Request Above/(Below) Recommendation	(\$7)	(\$7)	\$0	\$0	0.0

Operating Expenses

This line item provides funding for non-personnel costs.

JBC Staff Figure Setting – FY 2014-15
Staff Working Document – Does Not Represent Committee Decision

Recommendation: Staff recommends \$659,330 total funds, including \$122,413 General Fund. The staff recommendations include staff recommendations for funding of R3 and R4.

Division of Homeland Security and Emergency Management, Office of Prevention and Security, Operating Expenses					
	Total Funds	General Fund	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation					
SB 13-230 (Long Bill)	<u>\$536,917</u>	<u>\$0</u>	<u>\$45,765</u>	<u>\$491,152</u>	<u>0.0</u>
TOTAL	\$536,917	\$0	\$45,765	\$491,152	0.0
FY 2014-15 Recommended Appropriation					
FY 2013-14 Appropriation	\$536,917	\$0	\$45,765	\$491,152	0.0
R3 DHSEM Sustainability of State Fusion Center	106,260	106,260	0	0	0.0
R4 CBI/DHSEM Cyber Crime Initiative	<u>16,153</u>	<u>16,153</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$659,330	\$122,413	\$45,765	\$491,152	0.0
Increase/(Decrease)	\$122,413	\$122,413	\$0	\$0	0.0
Percentage Change	22.8%	0.0%	0.0%	0.0%	0.0%
FY 2014-15 Executive Request:					
Request Above/(Below)	\$754,361	\$217,444	\$45,765	\$491,152	0.0
Recommendation	\$95,031	\$95,031	\$0	\$0	0.0

(C) Office of Preparedness

- **Office of Preparedness** – Created in Section 24-33.5-1606.5, C.R.S. The Office of Preparedness works in concert with the Office of Emergency Management and Office of Prevention and Security to enhance the resiliency of communities by partnering with local government to build homeland security and emergency management capabilities. The mission of the Office of Preparedness is to implement a State Preparedness Goal and System in order to build and improve the capabilities necessary to prevent, protect against, mitigate the effects of, respond to, and recover from those threats that pose the greatest risk to Colorado.

Programmatic Priorities for the Office of Preparedness include:

- i) *Community Preparedness* - The Community Preparedness section coordinates with non-governmental organizations and other local, regional, state and federal partners to enhance the resiliency of Colorado communities through training, awareness, and outreach with citizens and communities. The section also embraces the “Whole Community” approach, empowering people, organizations, and government at all levels to work cooperatively to achieve resiliency against natural, man-made and technological hazards.

- ii) *External Relations* - The Office supports statewide preparedness efforts through messaging and strategic communication with citizens using a variety of media, enabling them to become an integral part of protecting their communities. This section also develops and coordinates risk-based communication products for the Division of Homeland Security and Emergency Management, incorporating homeland security, public health, and emergency management information for state-level awareness and distribution.
- iii) *Planning* - The Office is responsible for development of the State Homeland Security Strategy and the State Preparedness Goal. The section also facilitates implementation of U.S. Department of Homeland Security planning requirements, completes the annual State Preparedness Report for FEMA, the State Emergency Operations Plan, and the Threat Hazard Identification Risk Assessment. The Office also coordinates planning activities with other local, state, regional, tribal and federal partners to ensure greater coordination and alignment with strategic objectives.
- iv) *Grant Administration* - The Office manages the allocation of homeland security grants to the State and sub-grantees. The Office is responsible for approving grant expenditures, tracking the progress of the regional and state homeland security strategies, and implementing corrective action to ensure compliance. The Office develops federal and state progress reports and submits all appropriate grant and contract monitoring documentation into state and federal systems.
- v) *Training Exercises* - The Office facilitates state-level training that support the State Homeland Security Strategy and State Preparedness Goal. The Office also works with local agencies and the regions to ensure greater coordination in planning local and regional exercises. The Office leads the integration of state-level training with local, regional and federal training programs, and works collaboratively with stakeholders for both training and exercise planning and implementation. The Office also ensures compliance with exercise and training support documentation records and submission of reports for federal compliance.

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 \$846,401 total funds and 9.0 FTE.

Recommendation: Staff recommends the Committee approve the Department Request.

JBC Staff Figure Setting – FY 2014-15
Staff Working Document – Does Not Represent Committee Decision

Division of Homeland Security and Emergency Management, Office of Preparedness, Program Administration				
	Total Funds	General Fund	Federal Funds	FTE
FY 2013-14 Appropriation				
SB 13-230 (Long Bill)	<u>\$803,001</u>	<u>\$203,001</u>	<u>\$600,000</u>	<u>8.8</u>
TOTAL	\$803,001	\$203,001	\$600,000	8.8
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$803,001	\$203,001	\$600,000	8.8
Centrally appropriated line items	25,714	9,837	15,877	0.0
Annualize prior year funding	<u>17,686</u>	<u>17,686</u>	<u>0</u>	<u>0.2</u>
TOTAL	\$846,401	\$230,524	\$615,877	9.0
Increase/(Decrease)	\$43,400	\$27,523	\$15,877	0.2
Percentage Change	5.4%	13.6%	2.6%	2.3%
FY 2014-15 Executive Request:	\$846,401	\$230,524	\$615,877	9.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0

Grants and Training

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

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

Recommendation: Staff recommends the Department request.

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Number Pages

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
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<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>2,158,673</u>	<u>2,287,751</u>	<u>2,543,578</u>	<u>2,686,409</u>	<u>2,679,935</u> *
FTE	25.8	26.1	32.2	32.2	32.2
General Fund	0	0	0	0	0
Reappropriated Funds	2,158,673	2,287,751	2,543,578	2,686,409	2,679,935
Health, Life, and Dental	<u>8,171,169</u>	<u>9,926,753</u>	<u>11,993,091</u>	<u>12,322,300</u>	<u>12,330,860</u> *
General Fund	1,554,945	1,626,136	1,907,060	2,609,179	2,614,736
Cash Funds	6,175,492	7,627,004	8,657,684	8,882,692	8,882,692
Reappropriated Funds	440,732	673,613	693,982	442,431	445,434
Federal Funds	0	0	734,365	387,998	387,998

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
Short-term Disability	<u>141,585</u>	<u>151,507</u>	<u>206,287</u>	<u>237,436</u>	<u>239,261</u> *
General Fund	28,071	28,123	41,046	57,420	57,886
Cash Funds	104,813	123,384	141,306	164,632	165,805
Reappropriated Funds	8,701	0	9,677	8,181	8,316
Federal Funds	0	0	14,258	7,203	7,254
 S.B. 04-257 Amortization Equalization					
Disbursement	<u>2,240,101</u>	<u>2,665,501</u>	<u>3,693,614</u>	<u>4,415,710</u>	<u>4,441,823</u> *
General Fund	438,768	457,455	699,803	1,057,994	1,058,560
Cash Funds	1,658,057	1,989,196	2,573,886	3,075,241	3,097,361
Reappropriated Funds	143,276	218,850	172,237	151,937	154,422
Federal Funds	0	0	247,688	130,538	131,480
 S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>1,799,322</u>	<u>2,243,459</u>	<u>3,332,226</u>	<u>4,140,869</u>	<u>4,165,318</u> *
General Fund	350,221	430,377	630,123	991,902	992,401
Cash Funds	1,332,801	1,626,673	2,323,377	2,884,146	2,904,883
Reappropriated Funds	116,300	186,409	155,119	142,441	144,771
Federal Funds	0	0	223,607	122,380	123,263
 Salary Survey	<u>0</u>	<u>0</u>	<u>6,553,420</u>	<u>4,913,447</u>	<u>5,789,415</u>
General Fund	0	0	541,087	630,660	969,505
Cash Funds	0	0	5,501,839	4,040,527	4,503,028
Reappropriated Funds	0	0	268,213	153,377	180,721
Federal Funds	0	0	242,281	88,883	136,161

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
Merit Pay	<u>0</u>	<u>0</u>	<u>1,611,966</u>	<u>1,841,777</u>	<u>1,838,131</u>
General Fund	0	0	267,241	370,223	368,423
Cash Funds	0	0	1,182,984	1,351,421	1,349,486
Reappropriated Funds	0	0	78,884	64,590	64,463
Federal Funds	0	0	82,857	55,543	55,759
Shift Differential	<u>244,492</u>	<u>420,424</u>	<u>516,482</u>	<u>504,475</u>	<u>504,475</u>
General Fund	57,701	60,899	61,892	48,264	48,264
Cash Funds	162,052	331,952	418,838	406,581	406,581
Reappropriated Funds	24,739	27,573	35,752	49,630	49,630
Workers' Compensation	<u>2,145,119</u>	<u>2,827,657</u>	<u>2,777,091</u>	<u>3,692,860</u>	<u>3,692,860</u>
General Fund	0	0	0	0	0
Cash Funds	0	265,336	2,277,215	2,623,886	2,623,886
Reappropriated Funds	2,145,119	2,562,321	499,876	1,068,974	1,068,974
Operating Expenses	<u>143,450</u>	<u>164,596</u>	<u>178,232</u>	<u>178,707</u>	<u>178,707</u> *
Reappropriated Funds	143,450	164,596	178,232	178,707	178,707
Legal Services	<u>160,725</u>	<u>326,733</u>	<u>333,980</u>	<u>330,890</u>	<u>330,890</u>
General Fund	0	78,945	107,094	0	0
Cash Funds	750	106,284	202,532	202,532	202,532
Reappropriated Funds	159,975	141,504	19,719	126,813	126,813
Federal Funds	0	0	4,635	1,545	1,545

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
Payments to OIT	0	0	0	<u>7,671,980</u>	<u>7,440,919</u> *
General Fund	0	0	0	5,259,815	5,028,754
Cash Funds	0	0	0	1,696,572	1,696,572
Reappropriated Funds	0	0	0	692,601	692,601
Federal Funds	0	0	0	22,992	22,992
Purchase of Services from Computer Center	<u>2,568,468</u>	<u>2,808,315</u>	<u>4,050,782</u>	0	0
General Fund	1,094,848	430,395	1,076,603	0	0
Cash Funds	1,067,818	1,665,379	1,704,754	0	0
Reappropriated Funds	405,802	712,541	1,269,425	0	0
Federal Funds	0	0	0	0	0
Colorado State Network	<u>1,668,583</u>	<u>2,213,107</u>	<u>1,279,088</u>	0	0
General Fund	836,178	1,468,377	931,847	0	0
Cash Funds	230,474	582,287	184,798	0	0
Reappropriated Funds	601,931	162,443	162,443	0	0
Management and Administration of OIT	<u>398,286</u>	<u>273,449</u>	<u>432,773</u>	0	0
General Fund	198,148	0	0	0	0
Cash Funds	0	97,655	0	0	0
Reappropriated Funds	200,138	175,794	432,773	0	0
Payment to Risk Management and Property Funds	<u>787,107</u>	<u>1,177,817</u>	<u>1,185,797</u>	<u>2,203,617</u>	<u>2,203,617</u>
General Fund	233,470	177,192	533,609	573,705	573,705
Cash Funds	15,814	195,240	652,188	1,027,594	1,027,594
Reappropriated Funds	537,823	805,385	0	602,318	602,318

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
Vehicle Lease Payments	<u>52,030</u>	<u>49,498</u>	<u>176,155</u>	<u>263,936</u>	<u>270,837</u> *
General Fund	29,136	17,258	64,503	86,255	93,156
Cash Funds	19,464	21,877	76,194	144,590	144,590
Reappropriated Funds	3,430	10,363	35,458	33,091	33,091
Federal Funds	0	0	0	0	0
Leased Space	<u>1,805,635</u>	<u>1,818,125</u>	<u>2,125,565</u>	<u>2,751,880</u>	<u>2,461,408</u> *
General Fund	793,724	858,230	952,475	1,369,280	1,023,663
Cash Funds	482,370	494,378	682,717	822,182	877,327
Reappropriated Funds	529,541	465,517	490,373	560,418	560,418
Federal Funds	0	0	0	0	0
Capitol Complex Leased Space	<u>1,274,883</u>	<u>1,230,252</u>	<u>1,591,078</u>	<u>1,462,810</u>	<u>1,462,810</u> *
General Fund	0	16,814	219,469	310,132	310,132
Cash Funds	486,912	432,817	627,386	360,750	360,750
Reappropriated Funds	787,971	780,621	744,223	791,928	791,928
Communication Services Payments	<u>651,868</u>	<u>658,407</u>	<u>887,267</u>	<u>0</u>	<u>0</u>
General Fund	0	7,032	13,182	0	0
Cash Funds	592,436	593,137	795,064	0	0
Reappropriated Funds	59,432	58,238	67,075	0	0
Federal Funds	0	0	11,946	0	0
COFRS Modernization	<u>0</u>	<u>158,519</u>	<u>181,882</u>	<u>181,882</u>	<u>181,882</u>
General Fund	0	45,894	52,658	52,658	52,658
Cash Funds	0	82,803	95,007	95,007	95,007
Reappropriated Funds	0	29,822	34,217	34,217	34,217

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
Information Technology Security	0	0	<u>67,863</u>	0	0
General Fund	0	0	23,176	0	0
Cash Funds	0	0	34,687	0	0
Reappropriated Funds	0	0	10,000	0	0
Utilities	<u>87,407</u>	<u>196,513</u>	<u>196,523</u>	<u>358,131</u>	<u>358,131</u>
General Fund	0	0	0	11,765	11,765
Cash Funds	85,907	195,023	195,023	344,866	344,866
Reappropriated Funds	1,500	1,490	1,500	1,500	1,500
Distributions to Local Government	<u>47,461</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Cash Funds	47,461	50,000	50,000	50,000	50,000
External Study of Sex Offender Management Board	0	0	0	0	0
General Fund	0	0	0	0	0
SUBTOTAL - (A) Administration	26,546,364	31,648,383	45,964,740	50,209,116	50,621,279
<i>FTE</i>	<u>25.8</u>	<u>26.1</u>	<u>32.2</u>	<u>32.2</u>	<u>32.2</u>
General Fund	5,615,210	5,703,127	8,122,868	13,429,252	13,203,608
Cash Funds	12,462,621	16,480,425	28,377,479	28,173,219	28,732,960
Reappropriated Funds	8,468,533	9,464,831	7,902,756	7,789,563	7,818,259
Federal Funds	0	0	1,561,637	817,082	866,452

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
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(B) Special Programs

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

(B) (1) Witness Protection Program

Witness Protection Fund	<u>83,000</u>	<u>83,000</u>	<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
General Fund	83,000	83,000	83,000	83,000	83,000
Witness Protection Fund Expenditures	<u>69,820</u>	<u>66,030</u>	<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
Reappropriated Funds	69,820	66,030	83,000	83,000	83,000

SUBTOTAL - (B) (1) Witness Protection Program	152,820	149,030	166,000	166,000	166,000
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	83,000	83,000	83,000	83,000	83,000
Reappropriated Funds	69,820	66,030	83,000	83,000	83,000

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

Personal Services	<u>841,569</u>	<u>861,632</u>	<u>1,106,160</u>	<u>1,147,683</u>	<u>1,147,683</u>
FTE	9.7	9.8	11.0	11.0	11.0
General Fund	0	0	0	0	0
Reappropriated Funds	841,569	861,632	861,632	903,155	903,155
Federal Funds	0	0	244,528	244,528	244,528
Operating Expenses	<u>112,417</u>	<u>99,518</u>	<u>150,502</u>	<u>150,502</u>	<u>150,502</u>
Reappropriated Funds	93,629	99,518	100,502	100,502	100,502
Federal Funds	18,788	0	50,000	50,000	50,000

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
SUBTOTAL - (B) (2) Criminal Justice Information System (CICJIS)					
	953,986	961,150	1,256,662	1,298,185	1,298,185
<i>FTE</i>	<u>9.7</u>	<u>9.8</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>
General Fund	0	0	0	0	0
Reappropriated Funds	935,198	961,150	962,134	1,003,657	1,003,657
Federal Funds	18,788	0	294,528	294,528	294,528
(B) (3) School Safety Resource Center					
Program Costs	<u>341,410</u>	<u>383,453</u>	<u>562,567</u>	<u>566,169</u>	<u>566,169</u>
<i>FTE</i>	<u>2.6</u>	<u>3.4</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
General Fund	341,410	343,691	418,567	422,169	422,169
Cash Funds	0	39,762	144,000	144,000	144,000
SUBTOTAL - (B) (3) School Safety Resource Center					
	341,410	383,453	562,567	566,169	566,169
<i>FTE</i>	<u>2.6</u>	<u>3.4</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
General Fund	341,410	343,691	418,567	422,169	422,169
Cash Funds	0	39,762	144,000	144,000	144,000
SUBTOTAL - (B) Special Programs					
	1,448,216	1,493,633	1,985,229	2,030,354	2,030,354
<i>FTE</i>	<u>12.3</u>	<u>13.2</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>
General Fund	424,410	426,691	501,567	505,169	505,169
Cash Funds	0	39,762	144,000	144,000	144,000
Reappropriated Funds	1,005,018	1,027,180	1,045,134	1,086,657	1,086,657
Federal Funds	18,788	0	294,528	294,528	294,528

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
TOTAL - (1) Executive Director's Office	27,994,580	33,142,016	47,949,969	52,239,470	52,651,633
<i>FTE</i>	<u>38.1</u>	<u>39.3</u>	<u>48.2</u>	<u>48.2</u>	<u>48.2</u>
General Fund	6,039,620	6,129,818	8,624,435	13,934,421	13,708,777
Cash Funds	12,462,621	16,520,187	28,521,479	28,317,219	28,876,960
Reappropriated Funds	9,473,551	10,492,011	8,947,890	8,876,220	8,904,916
Federal Funds	18,788	0	1,856,165	1,111,610	1,160,980

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
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(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>3,877,803</u>	<u>3,974,326</u>	<u>3,974,328</u>	<u>4,244,540</u>	<u>4,244,540</u>
FTE	35.7	36.4	34.0	34.0	34.0
General Fund	72,774	79,006	79,007	87,220	87,220
Cash Funds	3,805,029	3,895,320	3,895,321	4,157,320	4,157,320
Sergeants, Technicians, and Troopers	<u>47,437,155</u>	<u>47,967,246</u>	<u>49,087,606</u>	<u>54,569,458</u>	<u>54,569,458</u>
FTE	642.3	658.8	615.6	615.6	615.6
General Fund	1,298,074	1,333,462	1,333,464	1,428,411	1,428,411
Cash Funds	44,731,959	45,158,792	46,134,077	51,364,094	51,364,094
Reappropriated Funds	1,407,122	1,474,992	1,620,065	1,776,953	1,776,953
Civilians	<u>3,980,077</u>	<u>4,350,727</u>	<u>4,384,890</u>	<u>4,564,869</u>	<u>4,564,869</u>
FTE	75.8	74.7	78.5	78.5	78.5
General Fund	41,838	42,863	42,864	53,880	53,880
Cash Funds	3,898,196	4,263,426	4,275,817	4,440,954	4,440,954
Reappropriated Funds	40,043	44,438	66,209	70,035	70,035
Retirements	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
Cash Funds	400,000	400,000	400,000	400,000	400,000
Overtime	<u>1,342,033</u>	<u>1,336,452</u>	<u>1,403,815</u>	<u>1,403,815</u>	<u>1,403,815</u>
Cash Funds	1,316,771	1,311,190	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 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
Operating Expenses	<u>10,929,561</u>	<u>12,778,964</u>	<u>11,874,846</u>	<u>11,701,818</u>	<u>11,349,245</u> *
General Fund	439,401	462,528	462,528	473,864	462,528
Cash Funds	10,293,849	12,136,480	10,776,417	10,964,162	10,632,816
Reappropriated Funds	196,311	179,956	635,901	263,792	253,901
Information Technology Asset Maintenance	<u>2,749,763</u>	<u>2,829,760</u>	<u>2,843,020</u>	<u>2,843,020</u>	<u>2,843,020</u>
Cash Funds	2,749,763	2,829,760	2,843,020	2,843,020	2,843,020
Vehicle Lease Payments	<u>4,867,014</u>	<u>5,685,628</u>	<u>5,836,418</u>	<u>7,056,715</u>	<u>7,056,715</u>
General Fund	188,951	178,819	253,392	276,123	276,123
Cash Funds	4,371,258	5,233,286	5,294,734	6,430,152	6,430,152
Reappropriated Funds	102,371	129,623	117,711	119,960	119,960
Federal Funds	204,434	143,900	170,581	230,480	230,480
Ports of Entry	<u>0</u>	<u>7,558,432</u>	<u>7,906,897</u>	<u>8,044,031</u>	<u>8,032,747</u> *
FTE	0.0	109.1	117.8	117.8	117.8
Cash Funds	0	7,558,432	7,906,897	8,044,031	8,032,747
Communications Program	<u>7,240,698</u>	<u>7,135,952</u>	<u>7,462,168</u>	<u>7,726,730</u>	<u>7,726,730</u> *
FTE	131.5	125.7	136.1	136.1	136.1
Cash Funds	6,524,341	6,327,796	6,720,849	6,944,912	6,944,912
Reappropriated Funds	696,518	796,356	724,017	764,855	764,855
Federal Funds	19,839	11,800	17,302	16,963	16,963
State Patrol Training Academy	<u>2,303,719</u>	<u>2,367,391</u>	<u>2,370,021</u>	<u>2,451,185</u>	<u>2,451,185</u>
FTE	14.6	16.0	17.0	17.0	17.0
Cash Funds	1,952,111	1,922,020	1,882,550	1,950,691	1,950,691
Reappropriated Funds	351,608	445,371	487,471	500,494	500,494

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
Safety and Law Enforcement Support	<u>2,805,668</u>	<u>2,827,299</u>	<u>3,473,679</u>	<u>3,477,786</u>	<u>3,477,604</u> *
FTE	2.9	2.0	4.0	4.0	4.0
Cash Funds	463,540	1,203,446	1,012,512	1,012,512	1,012,512
Reappropriated Funds	2,342,128	1,623,853	2,461,167	2,465,274	2,465,092
Aircraft Program	<u>528,148</u>	<u>409,114</u>	<u>727,859</u>	<u>732,128</u>	<u>732,128</u>
FTE	2.1	2.3	6.0	6.0	6.0
Cash Funds	489,660	298,617	536,509	540,778	540,778
Reappropriated Funds	38,488	110,497	191,350	191,350	191,350
Executive and Capitol Complex Security Program	<u>3,505,928</u>	<u>3,840,798</u>	<u>4,075,852</u>	<u>4,319,747</u>	<u>4,314,506</u> *
FTE	49.5	52.9	66.0	66.0	66.0
General Fund	2,384,701	2,702,903	2,697,904	2,880,361	2,875,120
Reappropriated Funds	1,121,227	1,137,895	1,377,948	1,439,386	1,439,386
Hazardous Materials Safety Program	<u>971,924</u>	<u>924,363</u>	<u>1,135,380</u>	<u>1,163,996</u>	<u>1,162,390</u> *
FTE	8.0	8.1	12.0	12.0	12.0
Cash Funds	971,924	924,363	1,135,380	1,163,996	1,162,390
Automobile Theft Prevention Authority	<u>4,792,430</u>	<u>4,953,363</u>	<u>6,213,420</u>	<u>6,213,420</u>	<u>6,213,420</u>
FTE	2.8	2.5	3.0	3.0	3.0
Cash Funds	4,792,430	4,953,363	6,213,420	6,213,420	6,213,420
DUI Enforcement Grants	<u>1,082,980</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Cash Funds	1,082,980	0	0	0	0

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
Victim Assistance	<u>503,949</u>	<u>496,798</u>	<u>651,246</u>	<u>661,510</u>	<u>661,510</u>
FTE	6.1	6.2	6.8	6.8	6.8
Cash Funds	193,593	194,749	197,000	203,131	203,131
Reappropriated Funds	166,990	144,489	280,320	280,320	280,320
Federal Funds	143,366	157,560	173,926	178,059	178,059
Counter-drug Program	<u>818,981</u>	<u>1,106,685</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
Cash Funds	818,981	1,106,685	4,000,000	4,000,000	4,000,000
Motor Carrier Safety and Assistance Program					
Grants	<u>3,730,182</u>	<u>3,418,797</u>	<u>3,724,074</u>	<u>3,898,896</u>	<u>3,898,896</u>
FTE	27.4	28.2	32.0	32.0	32.0
Cash Funds	326,607	342,008	326,607	355,798	355,798
Federal Funds	3,403,575	3,076,789	3,397,467	3,543,098	3,543,098
Federal Safety Grants	<u>1,854,146</u>	<u>1,832,185</u>	<u>1,073,045</u>	<u>1,089,236</u>	<u>1,089,236</u>
FTE	2.1	2.7	2.0	2.0	2.0
Federal Funds	1,854,146	1,832,185	1,073,045	1,089,236	1,089,236
Indirect Cost Assessment	<u>8,121,512</u>	<u>8,882,645</u>	<u>6,725,352</u>	<u>6,954,596</u>	<u>6,954,596</u>
Cash Funds	7,452,466	8,102,511	6,164,283	6,475,998	6,475,998
Reappropriated Funds	372,893	426,404	330,396	322,974	322,974
Federal Funds	296,153	353,730	230,673	155,624	155,624
TOTAL - (2) Colorado State Patrol	113,843,671	125,076,925	129,343,916	137,517,496	137,146,610
FTE	<u>1,000.8</u>	<u>1,125.6</u>	<u>1,130.8</u>	<u>1,130.8</u>	<u>1,130.8</u>
General Fund	4,425,739	4,799,581	4,869,159	5,199,859	5,183,282
Cash Funds	96,635,458	108,162,244	111,093,946	118,883,522	118,539,286
Reappropriated Funds	6,860,961	6,539,136	8,317,817	8,220,655	8,210,582
Federal Funds	5,921,513	5,575,964	5,062,994	5,213,460	5,213,460

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 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>1,376,667</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	18.6	0.0	0.0	0.0	0.0
General Fund	221,806	0	0	0	0
Cash Funds	1,028,307	0	0	0	0
Reappropriated Funds	126,554	0	0	0	0
Operating Expenses	<u>244,527</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	15,946	0	0	0	0
Cash Funds	217,443	0	0	0	0
Reappropriated Funds	11,138	0	0	0	0
Office of Anti-Terrorism Planning and Training					
Personal Services	<u>239,518</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	3.2	0.0	0.0	0.0	0.0
Federal Funds	239,518	0	0	0	0
Office of Anti-Terrorism Planning and Training					
Operating Expenses	<u>92,457</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Federal Funds	92,457	0	0	0	0
Office of Homeland Security Program					
Administration (Executive order D 2011-030)	<u>1,315,145</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	9.2	0.0	0.0	0.0	0.0
Federal Funds	1,315,145	0	0	0	0

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
Office of Homeland Security Grants and Training (Executive Order D 2011-030)	<u>9,855,855</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0	0.0
Federal Funds	9,855,855	0	0	0	0
Federal Grants	<u>72,369</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0	0.0
Federal Funds	72,369	0	0	0	0
Indirect Cost Assessment	<u>117,942</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Cash Funds	103,152	0	0	0	0
Reappropriated Funds	14,790	0	0	0	0
TOTAL - (Previously 3) Office of Preparedness, Security, and Fire Safety	13,314,480	0	0	0	0
FTE	<u>31.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	237,752	0	0	0	0
Cash Funds	1,348,902	0	0	0	0
Reappropriated Funds	152,482	0	0	0	0
Federal Funds	11,575,344	0	0	0	0

JBC Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
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(3) DIVISION OF FIRE PREVENTION AND CONTROL

The Division of Fire Prevention and Control (DFPC) was created in H.B. 12-1283, which merged the wildland and prescribed fire responsibilities of the Colorado State Forest Service and the former Division of Fire Safety into the new DFPC. The Division safeguards the public through fire prevention and code enforcement; wildfire preparedness, response, suppression, coordination, and management; training and certification; public information and education; and technical assistance to local governments. Funding for the Division is comprised of cash funds including the Wildfire Preparedness Fund, the Public School Construction and Inspection Cash Fund, the Emergency Fire Fund, the Wildland Fire Equipment Repair Cash Fund, and various other cash funds. Funding also includes some General Fund and federal fund dollars.

Personal Services	<u>0</u>	<u>1,582,330</u>	<u>3,200,379</u>	<u>3,365,768</u>	<u>3,365,774</u> *
FTE	0.0	17.2	45.0	45.9	45.9
General Fund	0	179,472	174,472	270,952	270,958
Cash Funds	0	1,147,416	2,400,464	2,439,260	2,439,260
Reappropriated Funds	0	128,662	625,443	655,556	655,556
Federal Funds	0	126,780	0	0	0
Operating Expenses	<u>0</u>	<u>324,493</u>	<u>884,770</u>	<u>949,823</u>	<u>949,823</u> *
General Fund	0	16,330	16,330	21,983	21,983
Cash Funds	0	247,502	704,665	764,065	764,065
Reappropriated Funds	0	12,652	88,678	88,678	88,678
Federal Funds	0	48,009	75,097	75,097	75,097
Wildfire Preparedness Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,150,000</u> *
Cash Funds	0	0	0	0	4,150,000

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
Wildland Fire Management Services	<u>0</u>	<u>6,623,023</u>	<u>5,863,556</u>	<u>7,364,508</u>	<u>7,322,439</u> *
FTE	0.0	27.9	36.0	43.3	43.4
General Fund	0	267,000	327,227	844,193	847,795
Cash Funds	0	6,262,702	5,304,329	6,281,601	2,085,930
Reappropriated Funds	0	0	0	0	4,150,000
Federal Funds	0	93,321	232,000	238,714	238,714
Indirect Cost Assessment	<u>0</u>	<u>109,946</u>	<u>144,223</u>	<u>138,045</u>	<u>138,045</u>
Cash Funds	0	95,346	109,473	94,690	94,690
Reappropriated Funds	0	14,600	11,395	20,557	20,557
Federal Funds	0	0	23,355	22,798	22,798
TOTAL - (3) Division of Fire Prevention and Control	<u>0</u>	<u>8,639,792</u>	<u>10,092,928</u>	<u>11,818,144</u>	<u>15,926,081</u>
FTE	<u>0.0</u>	<u>45.1</u>	<u>81.0</u>	<u>89.2</u>	<u>89.3</u>
General Fund	0	462,802	518,029	1,137,128	1,140,736
Cash Funds	0	7,752,966	8,518,931	9,579,616	9,533,945
Reappropriated Funds	0	155,914	725,516	764,791	4,914,791
Federal Funds	0	268,110	330,452	336,609	336,609

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
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(5) COLORADO BUREAU OF INVESTIGATION

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

(A) Administration

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

Personal Services	<u>330,350</u>	<u>342,307</u>	<u>355,778</u>	<u>369,676</u>	<u>369,676</u>
FTE	3.9	4.0	4.0	4.0	4.0
General Fund	280,352	287,275	287,276	294,646	294,646
Cash Funds	49,998	55,032	68,502	75,030	75,030
Operating Expenses	<u>24,006</u>	<u>24,675</u>	<u>24,706</u>	<u>25,036</u>	<u>24,706</u> *
General Fund	13,034	13,729	13,729	14,059	13,729
Cash Funds	10,972	10,946	10,977	10,977	10,977
Vehicle Lease Payments	<u>202,196</u>	<u>212,117</u>	<u>403,134</u>	<u>293,419</u>	<u>293,419</u>
General Fund	185,409	192,021	376,025	275,149	275,149
Cash Funds	4,039	5,402	7,512	6,588	6,588
Reappropriated Funds	12,748	14,694	15,851	7,878	7,878
Federal Funds	0	0	3,746	3,804	3,804
Federal Grants	<u>2,186,471</u>	<u>1,903,564</u>	<u>829,795</u>	<u>853,317</u>	<u>853,317</u>
FTE	10.5	11.1	3.0	3.0	3.0
Federal Funds	2,186,471	1,903,564	829,795	853,317	853,317

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
Indirect Cost Assessment	<u>445,070</u>	<u>494,113</u>	<u>298,621</u>	<u>307,084</u>	<u>307,084</u>
Cash Funds	218,914	234,522	210,023	240,969	240,969
Reappropriated Funds	91,307	86,990	75,126	52,965	52,965
Federal Funds	134,849	172,601	13,472	13,150	13,150
SUBTOTAL - (A) Administration	3,188,093	2,976,776	1,912,034	1,848,532	1,848,202
FTE	<u>14.4</u>	<u>15.1</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>
General Fund	478,795	493,025	677,030	583,854	583,524
Cash Funds	283,923	305,902	297,014	333,564	333,564
Reappropriated Funds	104,055	101,684	90,977	60,843	60,843
Federal Funds	2,321,320	2,076,165	847,013	870,271	870,271

(B) Colorado Crime Information Center

The Colorado Crime Information Center (CCIC) provides information around the clock to law enforcement agencies on wants, warrants, case status, stolen property, vehicle registration, known offenders, and drivers licenses.

(B) (1) CCIC Program Support

Personal Services	<u>824,839</u>	<u>805,977</u>	<u>962,484</u>	<u>990,511</u>	<u>990,511</u>
FTE	14.1	12.7	17.0	17.0	17.0
General Fund	824,839	805,303	844,647	872,674	872,674
Cash Funds	0	674	117,837	117,837	117,837
Operating Expenses	<u>122,753</u>	<u>149,693</u>	<u>194,189</u>	<u>194,189</u>	<u>194,189</u>
General Fund	114,426	121,859	121,859	121,859	121,859
Cash Funds	8,327	27,834	52,397	52,397	52,397
Reappropriated Funds	0	0	19,933	19,933	19,933

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
SUBTOTAL - (B) (1) CCIC Program Support	947,592	955,670	1,156,673	1,184,700	1,184,700
<i>FTE</i>	<u>14.1</u>	<u>12.7</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>
General Fund	939,265	927,162	966,506	994,533	994,533
Cash Funds	8,327	28,508	170,234	170,234	170,234
Reappropriated Funds	0	0	19,933	19,933	19,933
(B) (2) Identification					
Personal Services	<u>3,151,834</u>	<u>3,121,333</u>	<u>3,403,849</u>	<u>3,464,546</u>	<u>3,464,546</u>
<i>FTE</i>	<u>54.2</u>	<u>50.1</u>	<u>57.3</u>	<u>57.3</u>	<u>57.3</u>
General Fund	1,136,620	1,134,279	1,170,085	1,183,334	1,183,334
Cash Funds	1,771,211	1,745,979	1,986,206	2,028,127	2,028,127
Reappropriated Funds	244,003	241,075	247,558	253,085	253,085
Operating Expenses	<u>3,807,114</u>	<u>3,622,577</u>	<u>5,355,431</u>	<u>5,326,755</u>	<u>5,326,755</u>
General Fund	244,510	244,510	244,510	229,943	229,943
Cash Funds	2,518,390	2,503,224	2,641,556	2,627,447	2,627,447
Reappropriated Funds	1,044,214	874,843	2,469,365	2,469,365	2,469,365
Lease/Lease Purchase Equipment	<u>591,229</u>	<u>406,900</u>	<u>591,235</u>	<u>591,235</u>	<u>591,235</u>
Cash Funds	378,388	260,417	378,392	378,392	378,392
Reappropriated Funds	212,841	146,483	212,843	212,843	212,843
SUBTOTAL - (B) (2) Identification	7,550,177	7,150,810	9,350,515	9,382,536	9,382,536
<i>FTE</i>	<u>54.2</u>	<u>50.1</u>	<u>57.3</u>	<u>57.3</u>	<u>57.3</u>
General Fund	1,381,130	1,378,789	1,414,595	1,413,277	1,413,277
Cash Funds	4,667,989	4,509,620	5,006,154	5,033,966	5,033,966
Reappropriated Funds	1,501,058	1,262,401	2,929,766	2,935,293	2,935,293

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
(B) (3) Information Technology					
Information Technology	<u>1,216,569</u>	<u>1,490,945</u>	<u>1,745,697</u>	<u>1,618,897</u>	<u>1,618,897</u>
General Fund	591,163	818,456	844,310	844,310	844,310
Cash Funds	625,406	621,889	838,587	758,587	758,587
Reappropriated Funds	0	50,600	62,800	16,000	16,000
SUBTOTAL - (B) (3) Information Technology	<u>1,216,569</u>	<u>1,490,945</u>	<u>1,745,697</u>	<u>1,618,897</u>	<u>1,618,897</u>
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	591,163	818,456	844,310	844,310	844,310
Cash Funds	625,406	621,889	838,587	758,587	758,587
Reappropriated Funds	0	50,600	62,800	16,000	16,000
SUBTOTAL - (B) Colorado Crime Information					
Center	<u>9,714,338</u>	<u>9,597,425</u>	<u>12,252,885</u>	<u>12,186,133</u>	<u>12,186,133</u>
FTE	<u>68.3</u>	<u>62.8</u>	<u>74.3</u>	<u>74.3</u>	<u>74.3</u>
General Fund	2,911,558	3,124,407	3,225,411	3,252,120	3,252,120
Cash Funds	5,301,722	5,160,017	6,014,975	5,962,787	5,962,787
Reappropriated Funds	1,501,058	1,313,001	3,012,499	2,971,226	2,971,226

(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>8,110,884</u>	<u>8,160,020</u>	<u>8,362,274</u>	<u>9,934,763</u>	<u>9,799,940</u> *
FTE	95.4	94.5	104.6	122.7	120.9
General Fund	7,396,017	7,413,412	7,561,344	9,104,886	8,970,063
Cash Funds	169,936	191,845	168,407	174,719	174,719
Reappropriated Funds	544,931	554,763	632,523	655,158	655,158

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
Operating Expenses	<u>3,992,965</u>	<u>3,848,747</u>	<u>11,449,870</u>	<u>8,276,768</u>	<u>8,183,338</u> *
General Fund	2,248,391	2,368,532	9,597,711	6,424,609	6,331,179
Cash Funds	1,645,226	1,366,750	1,726,857	1,726,857	1,726,857
Reappropriated Funds	99,348	113,465	125,302	125,302	125,302
Complex Financial Fraud Unit	<u>286,239</u>	<u>289,520</u>	<u>642,992</u>	<u>650,009</u>	<u>650,009</u>
FTE	2.9	2.9	7.0	7.0	7.0
Cash Funds	286,239	289,520	642,992	650,009	650,009
Lease/Lease Purchase Equipment	<u>437,222</u>	<u>439,196</u>	<u>439,196</u>	<u>439,196</u>	<u>439,196</u>
General Fund	437,222	439,196	439,196	439,196	439,196
SUBTOTAL - (C) Laboratory and Investigative					
Services	12,827,310	12,737,483	20,894,332	19,300,736	19,072,483
FTE	<u>98.3</u>	<u>97.4</u>	<u>111.6</u>	<u>129.7</u>	<u>127.9</u>
General Fund	10,081,630	10,221,140	17,598,251	15,968,691	15,740,438
Cash Funds	2,101,401	1,848,115	2,538,256	2,551,585	2,551,585
Reappropriated Funds	644,279	668,228	757,825	780,460	780,460

(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>1,196,342</u>	<u>1,348,168</u>	<u>2,301,095</u>	<u>2,500,095</u>	<u>2,500,095</u>
FTE	20.4	24.8	51.1	52.7	52.7
General Fund	1,067,459	1,154,659	362,071	0	0
Cash Funds	128,883	193,509	1,939,024	2,500,095	2,500,095

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
Operating Expenses	<u>250,372</u>	<u>422,423</u>	<u>387,869</u>	<u>386,233</u>	<u>386,233</u>
General Fund	250,372	402,133	100,248	0	0
Cash Funds	0	20,290	287,621	386,233	386,233
SUBTOTAL - (D) State Point of Contact - National Instant Criminal Background Check Program					
	1,446,714	1,770,591	2,688,964	2,886,328	2,886,328
<i>FTE</i>	<u>20.4</u>	<u>24.8</u>	<u>51.1</u>	<u>52.7</u>	<u>52.7</u>
General Fund	1,317,831	1,556,792	462,319	0	0
Cash Funds	128,883	213,799	2,226,645	2,886,328	2,886,328
TOTAL - (5) Colorado Bureau of Investigation					
	27,176,455	27,082,275	37,748,215	36,221,729	35,993,146
<i>FTE</i>	<u>201.4</u>	<u>200.1</u>	<u>244.0</u>	<u>263.7</u>	<u>261.9</u>
General Fund	14,789,814	15,395,364	21,963,011	19,804,665	19,576,082
Cash Funds	7,815,929	7,527,833	11,076,890	11,734,264	11,734,264
Reappropriated Funds	2,249,392	2,082,913	3,861,301	3,812,529	3,812,529
Federal Funds	2,321,320	2,076,165	847,013	870,271	870,271

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
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(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

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

(A) Office of Emergency Management

The mission of the Office of Emergency Management (OEM) is to lead, manage, and coordinate state-level actions for all hazards preparedness, natural hazards mitigation, emergency response, and disaster recovery in support of local governments within Colorado. The main source of funding for this office is federal disaster funding, the state Disaster Emergency Fund, and some General Fund dollars.

Program Administration	0	<u>3,995,397</u>	<u>2,862,541</u>	<u>2,952,583</u>	<u>2,952,583</u> *
FTE	0.0	28.2	32.2	32.9	32.9
General Fund	0	996,059	840,808	905,342	905,342
Reappropriated Funds	0	0	65,841	65,841	65,841
Federal Funds	0	2,999,338	1,955,892	1,981,400	1,981,400
Disaster Response and Recovery	0	<u>10,104,651</u>	<u>4,950,000</u>	<u>4,950,000</u>	<u>4,950,000</u>
Cash Funds	0	10,104,651	4,500,000	4,500,000	4,500,000
Federal Funds	0	0	450,000	450,000	450,000
Preparedness Grants and Training	0	<u>12,856,476</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	12,856,476	12,000,000	12,000,000	12,000,000
Indirect Cost Assessment	0	0	<u>183,033</u>	<u>178,941</u>	<u>178,941</u>
Reappropriated Funds	0	0	5,706	5,847	5,847
Federal Funds	0	0	177,327	173,094	173,094
Appropriation to the Disaster Emergency Fund	0	0	<u>70,000,000</u>	0	0
General Fund	0	0	70,000,000	0	0

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
SUBTOTAL - (A) Office of Emergency Management	0	26,956,524	90,006,562	20,092,512	20,092,512
<i>FTE</i>	<u>0.0</u>	<u>28.2</u>	<u>32.2</u>	<u>32.9</u>	<u>32.9</u>
General Fund	0	996,059	70,840,808	905,342	905,342
Cash Funds	0	10,104,651	4,510,988	4,510,988	4,510,988
Reappropriated Funds	0	0	71,547	71,688	71,688
Federal Funds	0	15,855,814	14,583,219	14,604,494	14,604,494

(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>407,738</u>	<u>1,276,465</u>	<u>1,745,319</u>	<u>1,745,326</u> *
<i>FTE</i>	0.0	3.9	8.0	8.9	8.9
General Fund	0	0	0	438,612	438,619
Reappropriated Funds	0	0	588,784	588,784	588,784
Federal Funds	0	407,738	687,681	717,923	717,923
Operating Expenses	<u>0</u>	<u>204,419</u>	<u>536,917</u>	<u>754,361</u>	<u>659,330</u> *
General Fund	0	0	0	217,444	122,413
Reappropriated Funds	0	0	45,765	45,765	45,765
Federal Funds	0	204,419	491,152	491,152	491,152

SUBTOTAL - (B) Office of Prevention and Security	0	612,157	1,813,382	2,499,680	2,404,656
<i>FTE</i>	<u>0.0</u>	<u>3.9</u>	<u>8.0</u>	<u>8.9</u>	<u>8.9</u>
General Fund	0	0	0	656,056	561,032
Reappropriated Funds	0	0	634,549	634,549	634,549
Federal Funds	0	612,157	1,178,833	1,209,075	1,209,075

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
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(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	0	<u>2,933,155</u>	<u>803,001</u>	<u>846,401</u>	<u>846,401</u>
FTE	0.0	15.4	8.8	9.0	9.0
General Fund	0	224,800	203,001	230,524	230,524
Federal Funds	0	2,708,355	600,000	615,877	615,877
Grants	0	<u>14,998,868</u>	<u>9,601,205</u>	<u>9,601,205</u>	<u>9,601,205</u>
Federal Funds	0	14,998,868	9,601,205	9,601,205	9,601,205
SUBTOTAL - (C) Office of Preparedness	0	17,932,023	10,404,206	10,447,606	10,447,606
FTE	<u>0.0</u>	<u>15.4</u>	<u>8.8</u>	<u>9.0</u>	<u>9.0</u>
General Fund	0	224,800	203,001	230,524	230,524
Federal Funds	0	17,707,223	10,201,205	10,217,082	10,217,082
TOTAL - (6) Division of Homeland Security and Emergency Management	0	45,500,704	102,224,150	33,039,798	32,944,774
FTE	<u>0.0</u>	<u>47.5</u>	<u>49.0</u>	<u>50.8</u>	<u>50.8</u>
General Fund	0	1,220,859	71,043,809	1,791,922	1,696,898
Cash Funds	0	10,104,651	4,510,988	4,510,988	4,510,988
Reappropriated Funds	0	0	706,096	706,237	706,237
Federal Funds	0	34,175,194	25,963,257	26,030,651	26,030,651

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
TOTAL - Department of Public Safety	182,329,186	239,441,712	327,359,178	270,836,637	274,662,244
<i>FTE</i>	<u>1,271.3</u>	<u>1,457.6</u>	<u>1,553.0</u>	<u>1,582.7</u>	<u>1,581.0</u>
General Fund	25,492,925	28,008,424	107,018,443	41,867,995	41,305,775
Cash Funds	118,262,910	150,067,881	163,722,234	173,025,609	173,195,443
Reappropriated Funds	18,736,386	19,269,974	22,558,620	22,380,432	26,549,055
Federal Funds	19,836,965	42,095,433	34,059,881	33,562,601	33,611,971

Long Bill Footnotes and Requests for Information

LONG BILL FOOTNOTES

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

REQUESTS FOR INFORMATION

Staff recommends the following requests for information be **continued**:

Requests Affecting Multiple Departments:

- 3 **Governor – Lieutenant Governor – State Planning and Budgeting, Office of State Planning and Budgeting; and Department of Public Safety, Division of Homeland Security and Emergency Management, Office of Emergency Management, Disaster Response and Recovery** -- The Office of Emergency Management is requested to work with the Office of State Planning and Budgeting to provide a report to the Joint Budget Committee by November 1, 2014, concerning revenues credited to and expenditures made from the Disaster Emergency Fund in fiscal years 2013-14 and 2014-15 year-to-date. The report is requested to include the following: (a) amounts authorized to be transferred to the Disaster Emergency Fund, by Executive Order and fund source; (b) amounts actually transferred to the Fund, by date and fund source; and (c) actual expenditures from the Fund, by date and declared disaster emergency.

Requests affecting the Department of Public Safety only:

- 1 **Department of Public Safety, Colorado State Patrol, Information Technology Asset Maintenance** -- The Department is requested to submit to the Joint Budget Committee an annual expenditure report on November 1 of each year. At a minimum, each report should include on-going 5-year expenditure estimates for the line item, any new contracts awarded, and the names of the vendors.
- 3 **Department of Public Safety, Totals** -- The Department is requested to submit to the Joint Budget Committee, on November 1 of each year, a detailed report on the Department's use of Highway Users Tax Fund (HUTF) by division and program. Each annual report should include the amount of HUTF spent and the Full-time Equivalent (FTE) employees for each program in the prior fiscal year, including on Colorado State Patrol FTE performing work for other divisions.

Appendix B: 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 2012-13 actual costs, including statewide indirect costs, used to provide support to the entire department. **Table 1** outlines which lines are included in the department’s Indirect Cost Pool.

Table 1		
Department of Public Safety Indirect Cost Pool		
Division	Line Item	FY 2012-13 Actual
Executive Director's Office		
	Personal Services	\$2,600,740
	Operating Expenses	190,800
	Legal Services	326,733
	Purchase of Services from Computer Center	24,227
	Colorado State Network	34,727
	Management and Administration of OIT	273,449
	Vehicle Lease	24,689
	Lease Space	111,960
	Risk Management	20,923
	Workers' Compensation	11,448
	COFRS Modernization	1,640
	Depreciation	3,537,877
	Termination Costs	662,077
	Audit Costs	28,690
	Statewide Indirect Cost Allocation	1,341,467
Total Indirect Cost Pool		\$9,191,447

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

Table 2	
Department of Public Safety Indirect Cost Base	
FY 2012-13	
Division	Actual
Executive Director's Office	\$1,613,936
Colorado State Patrol	\$96,038,440
Division of Fire Prevention and Control	3,418,555
Division of Criminal Justice	4,425,522
Colorado Bureau of Investigation	16,351,126
Homeland Security and Emergency Management	4,577,900
Total Indirect Cost Base	\$126,425,479

The *Indirect Cost Rate* is 7.3 percent of each division's FY 2012-13 actual personal services lines. The Indirect Cost Rate is calculated by dividing the *Indirect Cost Pool* by the *Indirect Cost Base*. **Table 3** illustrates how the Indirect Cost Rate is calculated.

Table 3	
Department of Public Safety Indirect Cost Rate	
FY 2012-13	
Division	Actual
Indirect Cost Pool	\$9,191,447
Indirect Cost Base	\$126,425,479
Indirect Cost Rate (Base/Pool)	7.3%

FY 2014-15 Indirect Cost Assessment Recommendation

For FY 2014-15 the Department has requested \$8,116,119 for indirect cost assessments. **Table 4** shows the FY 2014-15 Department Indirect Cost Assessment line items in each division. The FY 2014-15 recommendation represents an increase of \$167,293 from the FY 2013-14 indirect cost assessment.

JBC Staff Figure Setting – FY 2014-15
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Table 4					
Department Indirect Cost Assessment Request (November 1, 2013)					
Division	Total	CF	HUTF	RF	FF
Colorado State Patrol	\$6,954,596	179,641	6,296,357	322,974	155,624
Division of Fire Prevention and Control	138,045	94,690	0	20,557	22,798
Division of Criminal Justice	537,453	55,336	0	5,972	476,145
Colorado Bureau of Investigation	307,084	240,969	0	52,965	13,150
Homeland Security and Emergency Management	178,941	0	0	5,847	173,094
Total FY 2013-14 Request	\$8,116,119	\$570,636	\$6,296,357	\$408,315	\$840,811
FY 2013-14 Indirect Cost Assessment	\$7,948,826	\$533,111	\$5,999,210	\$428,451	\$988,054
Difference (FY 15 - FY 14)	\$167,293	\$37,525	\$297,147	(\$20,136)	(\$147,243)