

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



SUPPLEMENTAL REQUESTS FOR FY 2013-14

DEPARTMENT OF PUBLIC SAFETY

(Except Division of Criminal Justice)

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

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DEPARTMENT OF PUBLIC SAFETY

(Except Division of Criminal Justice)

Department Overview

The Department of Public Safety is responsible for providing 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’s FY 2013-14 appropriation represents 1.5 percent of statewide operating appropriations and 1.2 percent of statewide General Fund appropriations.

Summary: FY 2013-14 Appropriation and Recommendation

Department of Public Safety: Recommended Changes for FY 2013-14						
	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	<u>8,440,743</u>	<u>5,662,138</u>	<u>2,773,970</u>	<u>0</u>	<u>4,635</u>	<u>32.2</u>
Current FY 2013-14 Appropriation	\$253,991,211	\$35,733,620	\$161,896,329	\$22,359,148	\$34,002,114	1,550.9
Recommended Changes						
Current FY 2013-14 Appropriation	\$253,991,211	35,733,620	\$161,896,329	\$22,359,148	\$34,002,114	1,550.9
1331 S1 Digital Trunk Radio Tower Replacement	703,621	0	321,621	382,000	0	0.0
1331 S2 Averting the Loss of Statewide Interoperability	60,729	60,729	0	0	0	0.5
S1/BA1 Funding for Sexual Assault Kits Pursuant to H.B. 13-1020	954,890	954,890	0	0	0	1.0
S2 Roll-Forward Spending Authority for H.B. 13-1020	0	0	0	0	0	0.0
S3 Acquisition of Portable Radios	1,343,900	0	1,343,900	0	0	0.0
S4/BA3 CSP Adjust Dispatch Fee Schedule	0	0	0	0	0	0.0
S5/BA4 CSP Additional Cash Fund Leased Space Spending Authority	39,135	0	39,135	0	0	0.0
S6/BA5 State Engine Staffing Request	60,227	60,227	0	0	0	0.6
S7 Insta Check Cash Fund Spending Authority	0	0	0	0	0	0.0
Staff Initiated S1 Governor S3 Flood Disaster Funding	70,000,000	70,000,000	0	0	0	0.0

JBC Staff Supplemental Recommendations: FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Department of Public Safety: Recommended Changes for FY 2013-14						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Staff Initiated S4 Eliminate Grants Management System Funding	(50,000)	(50,000)	0	0	0	0.0
S-NP Statewide Vehicle Lease Payment True-Up	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Recommended FY 2013-14 Appropriation	\$327,103,713	\$106,759,466	\$163,600,985	\$22,741,148	\$34,002,114	1,553.0
Recommended Increase/(Decrease)	\$73,112,502	\$71,025,846	\$1,704,656	\$382,000	\$0	2.1
Percentage Change	28.8%	198.9%	1.1%	1.7%	0.0%	0.1%
FY 2013-14 Executive Request	\$257,382,373	\$37,041,638	\$163,722,234	\$22,558,620	\$34,059,881	1,553.0
Request Above/(Below) Recommendation	(\$69,721,340)	(\$69,717,828)	\$121,249	(\$182,528)	\$57,767	0.0

Request/Recommendation Descriptions

1331 S1 Digital Trunk Radio Tower Replacement: The request includes \$703,621 total funds. The recommendation is \$703,621 total funds.

1331 S2 Averting the Loss of Statewide Interoperability: The request includes \$67,713 General Fund and 0.5 FTE. The recommendation is \$60,729 General Fund and 0.5 FTE.

S1/BA1 Funding for Sexual Assault Kits Pursuant to H.B. 13-1020: The request includes \$954,890 General Fund and 1.0 FTE. The recommendation is \$954,890 General Fund and 1.0 FTE.

S2 Roll-Forward Spending Authority for H.B. 13-1020: The request is for roll-forward spending authority. The recommendation is for roll-forward spending authority.

S3 Acquisition of Portable Radios: The request includes \$1,343,900 HUTF "Off-the-Top". The recommendation is \$1,343,900 HUTF "Off-the-Top".

S4/BA3 CSP Adjust Dispatch Fee Schedule: The request includes a net-zero adjustment to the Communications Program billing methodology in the State Patrol. The recommendation is to not adjust billings in FY 2013-14.

S5/BA4 CSP Additional Cash Fund Leased Space Spending Authority: The request includes \$39,135 cash funds. The recommendation is \$39,135 cash funds.

S6/BA5 State Engine Staffing Request: The request includes \$57,539 General Fund and 0.6 FTE. The recommendation is \$60,227 General Fund and 0.6 FTE.

S7 Insta Check Cash Fund Spending Authority: The request includes \$4,567 cash funds. The recommendation is \$0.

Staff Initiated S1 Governor S3 Flood Disaster Funding: The request includes \$0. The recommendation is \$70,000,000 General Fund.

Staff Initiated S4 Eliminate Grants Management System Funding: The request includes \$0. The recommendation is a reduction of \$50,000 General Fund.

S-NP Statewide Vehicle Lease Payment True-Up: The request includes an increase of \$219,797 total funds. The recommendation is \$0.

Prioritized Supplemental Requests

SUPPLEMENTAL REQUEST, DEPARTMENT PRIORITY 1331 #1 DIGITAL TRUNK RADIO TOWER REPLACEMENT

	Request	Recommendation
Total	<u>\$703,621</u>	<u>\$703,621</u>
Cash Funds	321,621	321,621
Reappropriated Funds	382,000	382,000

<p>Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]</p>	YES
<p>JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.</p>	

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

The Department requested \$703,621 total funds, including \$321,621 HUTF "off-the-top" and 382,000 reappropriated funds from the Governor's Office of Information Technology (OIT) Public Safety Communications Trust Fund (PSCTF). The requested funds are for the installation of a Digital Trunk Radio System (DTRS) tower site in the Raymer area of Weld County (New Raymer site).

Staff Recommendation: The Committee approved the Department's request. In addition, staff recommended and the Committee approved appropriating \$382,000 cash funds from the Governor's Office of Information Technology (OIT) Public Safety Communications Trust Fund (PSCTF) to the Governor's OIT.

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

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

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

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

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

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

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

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

Statewide Interoperability Coordinator (SWIC)				
Funding Request Calculation				
Component	FY 2013-14		FY 2014-15	
	Cost	FTE	Cost	FTE
SIEC Travel Expenses	<u>7,500</u>		<u>15,000</u>	
Total Cost	\$67,713		\$120,357	

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

**SUPPLEMENTAL REQUEST, DEPARTMENT PRIORITY 1/BA1
FUNDING FOR SEXUAL ASSAULT KITS PURSUANT TO H.B. 13-1020**

	Request	Recommendation
Total	<u>\$954,890</u>	<u>\$954,890</u>
FTE	1.0	1.0
General Fund	954,890	954,890

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	YES
JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.	

Department Request: The Department requests \$954,890 General Fund and 1.0 FTE in FY 2013-14 (4.0 FTE annualized in FY 2014-15) to fund four Criminal Investigator IIs (DNA Analysts), DNA equipment, and commodities, for the CBI's Grand Junction Forensic Laboratory, and an architectural study for the CBI Denver facility.

The Department requests \$5,611,751 total funds (including \$5,503,778 General Fund and \$107,973 cash funds from the CBI Identification Unit Fund) and 17.3 FTE for FY 2014-15.

The Department estimates a need of \$3,544,959 total funds (including \$3,436,986 General Fund and \$107,973 cash funds from the CBI Identification Unit Fund) and 19.0 FTE for FY 2015-16.

Staff Recommendation: Staff recommends that the Committee approve the Department request for FY 2013-14. Staff is not making a recommendation for FY 2014-15 at this time due to the fact that there are many moving parts and many questions that the Department has not addressed at this point. Upon receipt of additional information, staff will make FY 2014-15 recommendations during figure setting for the Department.

Staff Analysis: The FY 2014-15 Budget Request Overview Letter submitted by Governor Hickenlooper on November 1, 2013, stated that the Department of Public Safety intends to

submit at a later time a request for \$14.0 million General Fund for the FY 2014-15 implementation of H.B. 13-1020. The letter stated that \$14.0 million General Fund is set aside and not reflected in the Department's November 1, 2013, budget schedules while the Department is waiting for additional information regarding the scope of this endeavor.

Background

House Bill 13-1020 sets forth new requirements concerning the collection and treatment of forensic medical evidence (evidence) of alleged sexual assault. First, the bill requires the Department of Public Safety to convene a group of stakeholders to develop rules on the standards and timing for submitting, analyzing, and comparing such evidence going forward. Rules are also to address who may give consent to release evidence, when it is required, and how it may be withdrawn. The rules must be in place within six months of the bill's effective date and are required to specify that once the backlog is resolved, all evidence that meets the criteria for mandatory submission must be submitted within 21 days. Within 90 days of promulgation, medical facility personnel and law enforcement agencies must be in compliance with the rules.

Backlog. The bill also lays out a plan to eliminate a backlog for testing evidence of alleged sexual assault. Within 90 days of the bill's effective date, law enforcement agencies must submit an inventory of untested evidence. The Department has submitted a separate supplemental (S2) dealing with the analysis of backlog evidence. Other existing evidence, subject to available space, is also to be submitted within 120 days. Finally, the CBI is also required to provide a report to the Governor and legislative committees, within 120 days of the bill's effective date that proposes a plan to test backlogged evidence and newly collected evidence.

Section 24-33.5-113 (5), C.R.S., states:

"The department of public safety shall include within its budget requests and supplemental budget requests submitted to the joint budget committee funding requests to analyze as soon as practicable the backlog of forensic medical evidence of any alleged sexual assaults forwarded to the Colorado bureau of investigation pursuant to subsection (4) of this section and to analyze newly collected forensic medical evidence as soon as practicable."

State Expenditures Assumptions in Fiscal Note

The fiscal note estimated the bill to cost up to \$13.9 million General Fund and 9.0 FTE in FY 2013-14 and \$5,202,806 million General Fund and 9.8 FTE each fiscal year thereafter.

Table 1. Expenditures Under HB13-1020 (contained in the final fiscal note dated July 18, 2013)		
Cost Components	FY 2013-14	FY 2014-15
Personal Services	\$638,423	\$696,461
FTE	9.0	9.8

Table 1. Expenditures Under HB13-1020 (contained in the final fiscal note dated July 18, 2013)		
Cost Components	FY 2013-14	FY 2014-15
Operating Expenses and Capital Outlay	55,399	9,310
Legal Services	3,090	0
DNA Equipment and Maintenance	1,223,530	122,353
DNA Software	100,000	0
Laboratory Supplies	805,946	805,946
DNA Evidence Kit Processing	840,000	840,000
Private Lab - Testing of Backlog Evidence	7,539,000	0
Leased Space	2,728,736	2,728,736
TOTAL	up to \$13,934,124	\$5,202,806

The fiscal note assumed that the backlog of evidence kits totaled two years of evidence kit collections, or 5,026 evidence kits. The bill contained an appropriation clause appropriating \$6,351,002 General Fund in FY 2013-14 for the Department of Public Safety to contract for the testing of backlog evidence to be completed by June 30, 2014. The assumption was that local governments will not choose to conduct private testing and that the Department of Public Safety will contract with a private lab to analyze the kits at a cost of \$1,500 each, or 4,234 (about 84 percent of the estimated backlog).

On October 7, 2013, the Department submitted the rules and regulations regarding evidence collection in connection with sexual assaults (H.B. 13-1020).

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.

The table below calculates the Department's request as submitted on January 2, 2014.

*JBC Staff Supplemental Recommendations: FY 2013-14
Staff Working Document – Does Not Represent Committee Decision*

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
<i>Personal Services</i>		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>
<i>Subtotal Personal Services</i>	1.0	\$76,713	17.3	\$1,441,858	19.0	\$1,352,137
<i>Operating Expenses</i>	Cost/Item	Items		Items		Items
Operating Expenses	\$500	4	\$2,000	19	\$9,500	19
Telephone	450	4	1,800	19	8,550	19
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
DNA Commodities	525	267	140,000	3,252	1,707,300	3,252
Genemapper Software	50,000	1	50,000	3	150,000	-
DNA Equipment Maintenance	-	-	-	-	61,177	-
Architectural Study	15,000	1	15,000	-	-	244,706
<i>Subtotal Operating Expenses</i>			\$878,177		\$3,962,647	\$1,985,576
<i>Subtotal Lease Space</i>			\$0		\$207,246	\$207,246
TOTAL REQUEST		1.0	\$954,890	17.3	\$5,611,751	19.0
<i>General Fund</i>			\$954,890		\$5,503,778	\$3,436,986
<i>Cash Funds</i>			\$0		\$107,973	\$107,973

**SUPPLEMENTAL REQUEST, DEPARTMENT PRIORITY 2
ROLL-FORWARD SPENDING AUTHORITY FOR H.B. 13-1020**

	Request	Recommendation
Total	\$0	\$0
General Fund	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	YES
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Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	YES
JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.	

Department Request: The Department requests the addition of a FY 2013-14 footnote to the FY 2013-14 Long Bill (S.B. 13-230) to authorize roll-forward spending authority for the \$6,351,002 General Fund appropriated in H.B. 13-1020 (collection and treatment of forensic medical evidence of alleged sexual assault).

The specific language that the Department is requesting with this request:

"Department of Public Safety, Colorado Bureau of Investigation, Laboratory and Investigative Services, Operating Expenses – Of this appropriation, \$6,351,002 General Fund is for testing of backlog of sexual assault kits pursuant to H.B. 13-1020. It is the intent of the General Assembly that the unspent balance of the amount may roll forward to FY 2014-15."

Staff Recommendation: Staff recommends that the Committee approve the Department request to authorize roll-forward spending authority for the \$6,351,002 General Fund appropriated in H.B. 13-1020. However, staff does not recommend that the approval be achieved through a footnote in S.B. 13-230, but that an amendment is drafted to the appropriation clause in H.B. 13-1020. Staff recommends this action after receiving advice from Legislative Legal Services (LLS) staff.

Below is the amendment to the appropriation clause contained in H.B. 13-1020 that staff recommends:

SECTION 2. Appropriation. In addition to any other appropriation, there is hereby appropriated, out of any moneys in the general fund not otherwise appropriated, to the department of public safety, for the fiscal year beginning July 1, 2013, the sum of \$6,351,002, or so much thereof as may be necessary, for allocation to the Colorado bureau of investigation, laboratory and investigative services, operating expenses, for contract services for testing of backlog evidence related to the implementation of this act. ANY MONEYS APPROPRIATED IN THIS SECTION NOT EXPENDED PRIOR TO JULY 1, 2014, ARE FURTHER APPROPRIATED TO THE DEPARTMENT FOR THE FISCAL YEAR BEGINNING JULY 1, 2014, FOR THE SAME PURPOSES.

Staff Analysis:

As part of the Department's **Plan on Analyzing Forensic Medical Evidence** submitted on October 7, 2013, the Department had included a section summarizing the Department's analysis of the amount of and resources necessary for analyzing backlog forensic medical evidence. The bullet points below summarize the Department's findings:

- The CBI submitted a query to 255 agencies of which, 220 (86.3 percent) responded.
- The CBI determined that there are 5,889 kits (forensic medical evidence) in total, with 4,741 potentially meeting the criteria for outsourcing.
- Accredited outsourcing DNA laboratories were contacted and specifications were posted per the State's procurement policy. Once the bid process is complete, the project is expected to commence by January 1, 2014.
- The Department estimated that with the current appropriation of \$6,351,002, based upon estimates of the cost for shipping evidence to the outsourcing labs, analysis of evidence, testifying costs and shipment of evidence back to the CBI, the existing funding will be sufficient to cover the costs of 2,750 to 3,000 cases. The fiscal note for H.B. 13-1020 used an assumption that outsourcing the analysis of backlog kits will cost an average of \$1,500 per kit; thus, the appropriation would allow the Department to contract for the analysis of 4,234 kits.

The Department states that the process for contracting with private forensic laboratories for testing of backlog of alleged sexual assault kits is time consuming and the Department does not expect for the private laboratories to begin testing before February 2014. Thus, the Department estimates that only a portion of the funding appropriated for FY 2013-14 will be spent by June 30, 2014.

The Department states that relative uncertainty remains about the specific capacity of each private forensic laboratory, and the amounts to be awarded are still being negotiated. However, given basic assumptions that if one facility may be able to process 100 kits per month, and that the Department will be able to contract with four private laboratories, it is assumed that 2,000 kits will be tested at a cost of \$3,000,000 in FY 2013-14.

SUPPLEMENTAL REQUEST, DEPARTMENT PRIORITY 3 ACQUISITION OF PORTABLE RADIOS

	Request	Recommendation
Total	<u>\$1,343,900</u>	<u>\$1,343,900</u>
Cash Funds	1,343,900	1,343,900

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

Department Request: The Department of Public Safety requests an increase of \$1,343,900 HUTF “Off-the-Top” for FY 2013-14 to replace part of the Colorado State Patrol’s portable

radios. The Department also has a FY 2014-15 change request for \$1,343,900 HUTF “Off-the-Top” to replace the remainder of the Patrol's radios.

Staff Recommendation: Staff recommends that the Committee approve the Department request. Even though the request does not provide new information, the Department has appropriation spending authority under its HUTF “Off-the-Top” appropriation limit, and depending on the Committee's other HUTF “Off-the-Top” decisions, the Department may not have enough spending authority to fund all its FY 2014-15 requests.

Staff Analysis:

HUTF “Off-the-Top” for FY 2013-14 and FY 2014-15 appropriation balances

During the November 14, 2013 JBC staff briefing; staff presented the following HUTF “Off-the-Top” for FY 2013-14 and FY 2014-15 appropriation balances based on the Department's November 2013 budget request. Based on the two tables below, in November 2013, the FY 2013-14 HUTF “Off-the-Top” appropriation was \$4.0 million under the appropriation limit and the FY 2014-15 HUTF “Off-the-Top” appropriation request was \$435,180 over the appropriation limit.

FY 2013-14 Statutory HUTF "Off-the-Top" Appropriations Limit Calculation	
Section 43-4-201, C.R.S.	
BASED ON NOVEMBER 1, 2013 REQUEST	
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)	<u>1,500,000</u>
Total FY 2013-14 HUTF "Off-the-Top" Appropriations	\$121,491,019
Over / (Under) FY 2013-14 "Off-the-Top" Appropriations Limit	(\$3,954,267)

FY 2014-15 Statutory HUTF "Off-the-Top" Appropriations Limit Calculation	
Section 43-4-201, C.R.S.	
BASED ON NOVEMBER 1, 2013 REQUEST	
FY 2013-14 HUTF "Off-the-Top" Appropriations Base	\$121,491,019
Multiplied by the 6.0 Percent Allowable Growth	<u>1.06</u>
FY 2014-15 HUTF "Off-the-Top" Appropriations Limit	\$128,780,480
FY 2014-15 HUTF "Off-the-Top" Appropriations:	
Department of Public Safety, State Patrol (Request)	\$128,670,027
Department of Public Safety, Capital Construction, State Patrol (Request)	<u>545,633</u>
Total FY 2014-15 HUTF "Off-the-Top" Appropriations	\$129,215,660
Over / (Under) FY 2014-15 "Off-the-Top" Appropriations Limit	\$435,180

*JBC Staff Supplemental Recommendations: FY 2013-14
Staff Working Document – Does Not Represent Committee Decision*

Based on the Department's January 2014 supplemental and budget amendment requests, the FY 2013-14 HUTF "Off-the-Top" appropriation is \$2.0 million under the appropriation limit and the FY 2014-15 HUTF "Off-the-Top" appropriation request is \$1.7 million under the appropriation limit.

FY 2013-14 Statutory HUTF "Off-the-Top" Appropriations Limit Calculation Section 43-4-201, C.R.S. BASED ON JANUARY 2, 2014 REQUEST	
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)

FY 2014-15 Statutory HUTF "Off-the-Top" Appropriations Limit Calculation Section 43-4-201, C.R.S. BASED ON JANUARY 2, 2014 REQUEST	
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 (Request)	\$128,570,659
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)

*JBC Staff Supplemental Recommendations: FY 2013-14
Staff Working Document – Does Not Represent Committee Decision*

Based on the JBC staff recommendations for FY 2013-14 supplementals, the FY 2013-14 HUTF “Off-the-Top” appropriation is \$2.3 million under the appropriation limit and the FY 2014-15 HUTF “Off-the-Top” appropriation request is \$1.4 million under the appropriation

FY 2013-14 Statutory HUTF "Off-the-Top" Appropriations Limit Calculation Section 43-4-201, C.R.S. BASED ON JANUARY 23, 2014 JBC STAFF RECOMMENDATIONS	
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	0
DPS FY 14, S-NP, Vehicle Lease	<u>0</u>
Total FY 2013-14 HUTF "Off-the-Top" Appropriations	\$123,156,540
Over / (Under) FY 2013-14 "Off-the-Top" Appropriations Limit	(\$2,288,746)

FY 2014-15 Statutory HUTF "Off-the-Top" Appropriations Limit Calculation Section 43-4-201, C.R.S. BASED ON JANUARY 23, 2014 JBC STAFF RECOMMENDATIONS	
FY 2013-14 HUTF "Off-the-Top" Appropriations Base	\$123,156,540
Multiplied by the 6.0 Percent Allowable Growth	<u>1.06</u>
FY 2014-15 HUTF "Off-the-Top" Appropriations Limit	\$130,545,932
FY 2014-15 HUTF "Off-the-Top" Appropriations:	
Department of Public Safety, State Patrol (Request)	\$128,570,659
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	(\$1,429,640)

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.

**SUPPLEMENTAL REQUEST, DEPARTMENT PRIORITY 4/BA3
 ADJUST DISPATCH FEE SCHEDULE**

	Request	Recommendation
Total	<u>\$0</u>	<u>\$0</u>
FTE	0.0	0.0
Cash Funds	157,856	0
Reappropriated Funds	(154,172)	0
Federal Funds	(3,684)	0

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

Department Request: 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 \$7.5 million line item by requesting an increase of \$317,799 Highway Users Tax Funds “Off-the-Top” (HUTF), a decrease of \$159,943 Cash Funds, a decrease of \$154,172 Reappropriated Funds and a decrease of \$3,684 Federal Funds in FY 2013-14. The Department requests a similar refinance going forward into FY 2014-15.

Staff Recommendation: Staff recommends that the Committee deny this department request. Staff does not believe that this is new information as the request clearly points; decisions made by the State Patrol command structure over numerous years have created a shift in call volume associated with the State Patrol.

Staff Analysis:

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. 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. The 80 percent model which drives a total of \$5,969,735 of HUTF “Off-the-Top” appropriation in FY 2013-14, or an increase of \$317,799.

**SUPPLEMENTAL REQUEST, DEPARTMENT PRIORITY 5/BA4
ADDITIONAL CASH FUND LEASED SPACE SPENDING AUTHORITY**

	Request	Recommendation
Total	<u>\$39,135</u>	<u>\$39,135</u>
Cash Funds	39,135	39,135

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	YES
JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.	

Department Request: The Department requests 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.

Staff Recommendation: Staff recommends that the Committee approve the Department request.

Staff Analysis:

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). Spending authority for the leased space is currently appropriated in the Wildland Fire Management line item within DFPC from the Wildfire Preparedness Fund (WPF).

In addition, for FY 2013-14 the Colorado Bureau of Investigation's (CBI) InstaCheck Unit has been appropriated an additional 24.7 FTE through the passage of H.B. 13-1229. Therefore, the Department requests an increase in Cash Fund spending authority of \$39,135 in FY 2013-14 to pay for commercial leased space. This amount is in addition to the \$98,800 identified in the H.B. 13-1229 fiscal note. The Department states that has negotiated a lease totaling \$15,326.09 per month from October 2013 to June 2014, or \$137,935, this represents a difference of \$39,135 from the leased space appropriation provided in H.B. 13-1229.

SUPPLEMENTAL REQUEST, DEPARTMENT PRIORITY 6/BA5 STATE ENGINE STAFFING REQUEST

	Request	Recommendation
Total	<u>\$57,539</u>	<u>\$60,227</u>
FTE	0.6	0.6
General Fund	57,539	60,227

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	YES
JBC staff and the Department agree that this request is the result of an unforeseen contingency.	

Department Request: The Department requests 0.6 FTE and \$57,539 General Fund to hire 8.0 FTE for two months in FY 2013-14 for the Division of Fire Prevention and Control (DFPC) state fire engine staffing. This request is related to the FY 2014-15 change request 11 that seeks funding for a total of 8.0 FTE for FY 2014-15.

Staff Recommendation: Staff recommends that the Committee appropriate a total of \$60,277 General Fund and 0.6 FTE.

Staff Analysis:

State Engine Program Operations

The State Engine Program maintains nine Type 6 engines and four Type 4 engines. Each engine requires three crew members to operate, ideally with one engine boss and two firefighters. 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 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, highly capable resource that can accomplish a variety of tasks. As such, this makes the staffed engine program one of the most versatile and cost effective programs within DFPC.

R11 DFPC State Engine Staffing for FY 2014-15

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.

The State Engine Program owns 17 engines (13 Type 6 and 4 Type 4 engines); however, four of the type 6 engines are inoperable and are used for parts, so the State has 13 operable 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.

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 Department requests \$622,004 General Fund and 8.0 FTE (\$395,772 for personal services and \$226,232 for operating expenses, radios and engine repair and maintenance). The request is 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.

FY 2013-14 Supplemental Request

The Department requests to hire the 8.0 FTE for two months in FY 2013-14. The Department states that in order for the 8.0 FTE requested for FY 2014-15 to be viable resources for the 2014 wildfire season, the Department would like to have the positions hired by May 1, 2014 (two months). Due to the pay-date shift, the positions will be paid for 1-month in FY 2013-14.

The table below shows JBC staff calculation, the amount that JBC staff calculated is higher due to the fact that the Department calculated a lower amount for the Technician II positions salaries.

JBC Staff Supplemental Recommendations: FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

JBC Staff Estimate of Appropriation Need for State Engine Staffing				
Expenditure Detail				FY 2013-14
<i>Personal Services:</i>		Positions	Months	
Technician III	Monthly Salary			
	\$ 3,339	6.0	1.0	20,034
PERA				2,033
Medicare				<u>290</u>
Subtotal Technician III				\$22,357
Technician II	Monthly Salary			
	\$ 2,688	2.0	1.0	5,376
PERA				546
Medicare				<u>78</u>
Subtotal Technician II				\$6,000
Subtotal Personal Services				\$28,357
Operating Expenses				
Regular FTE Operating Expenses	500	0.6		300
Telephone Expenses	450	0.6		270
Uniforms/Protective Equipment	500	8.0		4,000
Travel (\$50 per diem x 3 days)	150	8.0		1,200
Training (2 training courses)	600	16.0		9,600
Engine Repair & Maintenance	10,000	1.0		10,000
Replacement Parts	1,500	1.0		1,500
Supplies & Equipment	5,000	1.0		5,000
Subtotal Operating Expenses				\$ 31,870
TOTAL				\$ 60,227
<i>General Fund:</i>				\$ 60,227

**SUPPLEMENTAL REQUEST, DEPARTMENT PRIORITY 7
INSTA CHECK CASH FUND SPENDING AUTHORITY**

	Request	Recommendation
Total	<u>\$4,567</u>	<u>\$0</u>
Cash Funds	4,567	0

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

Department Request: The Department requests \$4,567 cash funds spending authority from the repealed Statewide Instant Criminal Background Check Cash Fund.

Staff Recommendation: Staff recommends that the Committee deny this Department request as the fund that the Department is requesting an appropriation from; the Statewide Instant Criminal Background Check Cash Fund (Section 12-26.5-107, C.R.S.) was repealed on November 30, 1998.

If the Committee wishes to sweep the balance in the fund, the Committee could choose to run a bill similar to S.B. 13-233 (Transfer to General Fund from Repealed Cash Funds).

Staff Analysis: House Bill 94-1276 created the CBI InstaCheck Unit to implement the Federal Brady Act and created the Statewide Instant Criminal Background Check Cash Fund, to fund the program. In 1998 the InstaCheck Statute (including the cash fund) was repealed and in 2000 S.B. 00-125 reauthorized the InstaCheck unit as a General Fund program. The Department has since been unable to expend moneys from the repealed fund. The Department estimates that there is an outstanding fund balance totaling \$4,567 in the repealed cash fund.

Non-prioritized Supplemental Requests

JBC STAFF-INITIATED SUPPLEMENTAL #1 GOVERNOR S3 FLOOD DISASTER FUNDING

	Request	Recommendation
Total	<u>\$0</u>	<u>\$70,000,000</u>
General Fund	0	70,000,000

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	YES
JBC staff and the Department agree that this request is the result of an unforeseen contingency.	

Department Request: The Department did not request this supplemental. Instead, the Governor's Office submitted a FY 2013-14 supplemental request S3 for a one-time \$70,000,000 General Fund appropriation into the Disaster Emergency Fund (DEF) in order to reverse the \$50.0 million transfer of appropriations from the Department of Health Care Policy and Finance (HCPF), Medical Services Premiums line item to the DEF in FY 2013-14 in order to cope with the flood disasters in September 2013. Additionally, the Governor requests \$20.0 million to fund additional estimated state expenditures for response and recovery related to the September 2013 flood disasters.

JBC staff is choosing to analyze and make recommendations regarding this request in the Department of Public Safety supplemental presentation.

Staff Recommendation: Staff recommends that the Committee appropriate \$70.0 million General Fund in FY 2013-14 to the Department of Public Safety, Division of Homeland Security and Emergency Management, Office of Emergency Management, into a newly created line item titled "Appropriation to the Disaster Emergency Fund".

Staff recommends that the Committee not appropriate funding to the DEF through the Governor's supplemental budget. The Department of Public Safety is the agency tasked with administering disaster relief and expenditures out of the Disaster Emergency Fund, in addition, the Department has an informational appropriation shown in its budget out of the Disaster Emergency Fund for expenditures out of the fund.

Staff Analysis:

Below is an updated spreadsheet provided by the Office of State Planning and Budgeting (OSP) showing allocations and sources of revenue to the Disaster Emergency Fund.

**Disaster Emergency Allocations and Sources of Revenue
Calendar Year 2013 (1/6/2014)**

Source of Funding	Royal Gorge	Black Forest	Klickus	Big Meadows	East Peak	West Fork Complex	Lime Gulch	Manitou Flooding	Red Canyon Fire	September Floods	TOTAL
Disaster Emergency Fund Balance		6,800,000	150,000	50,000	3,000,000					2,550,000	12,550,000
FY 2012-13 Controlled Maintenance Trust Fund	1,500,000	2,100,000				3,000,000	550,000			2,850,000	10,000,000
FY 2013-14 Controlled Maintenance Trust Fund						9,500,000		400,000	2,000,000	36,100,000	48,000,000
Health Care Policy and Financing FY 2012-13											
(5) Other Medical Services, Medicare Modernization State Contribution Payment		2,100,000									2,100,000
Subtotal HCPF FY 2012-13	-	2,100,000	-	-	-	-	-	-	-	-	2,100,000
Corrections FY 2012-13											
Parole Board Personal Services		37,640									37,640
Drug and Alcohol Personal Services		451,090									451,090
Mental Health Personal Services		1,057,260									1,057,260
Sex Offender Treatment Personal Services		99,259									99,259
Community YOS Phase II and III Personal Services		221,457									221,457
Payments to Pre-Release Parole Revocation Facilities		133,294									133,294
Subtotal DOC FY 2012-13	-	2,000,000	-	-	-	-	-	-	-	-	2,000,000
Health Care Policy and Financing FY 2013-14											
Medical Services Premiums										50,000,000	50,000,000
Subtotal HCPF FY 2013-14										50,000,000	50,000,000
TOTAL ESTIMATED BY FIRE	1,500,000	13,000,000	150,000	50,000	3,000,000	12,500,000	550,000	400,000	2,000,000	91,500,000	124,650,000

JBC Staff Supplemental Recommendations: FY 2013-14
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Below is an updated spreadsheet provided by the OSPB showing revenues, encumbrances, expenditures, and fund balances for the Disaster Emergency Fund.

Disaster Emergency Fund
Revenues, Encumbrances, Expenditures,
and Fund Balances

FY 2010-11 through Present (1/6/2014)

Beginning DEF Balance -- July 1, 2010											5,492,381	5,492,381
Disaster Events	FY of OCCURRENCE	EO ENCUMBRANCE	EO REVENUE TRANSFERS	TOTAL EXPENSES	REIMBURSEMENTS	TOTAL IMPACT, CASH	FUND BALANCE, CASH	LIQUIDATED ENCUMB. OR BOOKED RECEIVABLE	REMAINING ENCUMBRANCE	FUND BALANCE, ACCRUED		
Four Mile	2011	5,200,000	-	(1,851,350)	-	(1,851,350)	3,641,031	(3,348,650)	-	-	3,641,031	
Reservoir Road	2011	3,000,000	2,900,000	(2,016,982)	1,377,173	2,260,191	5,901,222	(2,360,191)	-	-	5,901,222	
Indian Gulch	2011	1,500,000	1,500,000	(864,547)	567,380	1,202,833	7,104,055	(1,202,833)	-	-	7,104,055	
Four Mile and Reservoir Water Quality Crystal	2011	900,000	900,000	(900,000)	-	-	7,104,055	-	-	-	7,104,055	
Bear and Purgatorie / Las Animas Fires	2011	1,700,000	1,700,000	(1,088,975)	789,467	1,400,492	8,504,547	(1,400,492)	-	-	8,504,547	
Miscellaneous	2011	2,500,000	2,500,000	(910,699)	-	1,589,301	10,093,848	-	1,589,301	-	8,504,547	
		-	-	260,052	-	260,052	10,353,900	-	260,052	-	8,504,547	
Navajo	2012	200,000	200,000	(24,624)	-	175,376	10,529,276	-	175,376	-	8,504,547	
Shell Complex	2012	1,100,000	1,100,000	(275,446)	-	824,554	11,353,830	-	824,554	-	8,504,547	
Duckett	2012	1,900,000	1,900,000	(1,044,042)	157,961	1,013,919	12,367,749	-	1,013,919	-	8,504,547	
Track	2012	1,450,000	1,450,000	(599,453)	-	850,547	13,218,296	-	850,547	-	8,504,547	
Stranded Motorist	2012	1,020	-	(1,020)	-	(1,020)	13,217,276	-	-	-	8,503,527	
Lower North Fork	2012	3,865,000	-	(395,957)	-	(395,957)	12,821,319	-	3,469,043	-	4,638,527	
Hewlett Gulch	2012	1,000,000	1,000,000	(547,779)	-	452,221	13,273,540	-	452,221	-	4,638,527	
High Park	2012	25,000,000	23,000,000	(10,080,050)	3,122,300	16,042,250	29,315,790	(6,877,700)	11,164,550	-	9,516,227	
Stuart Hole	2012	200,000	200,000	(22,195)	-	177,805	29,493,595	-	177,805	-	9,516,227	
Springer	2012	1,000,000	1,000,000	(345,057)	-	654,943	30,148,538	-	654,943	-	9,516,227	
Waldo Canyon	2012	6,370,000	6,175,000	(2,880,852)	715,701	4,009,849	34,158,387	(2,989,299)	1,215,549	-	12,310,526	
Weber	2012	2,135,000	2,135,000	(285,913)	-	1,849,087	36,007,474	-	1,849,087	-	12,310,526	
Flagstaff	2012	2,500,000	2,500,000	(391,469)	-	2,108,531	38,116,005	-	2,108,531	-	12,310,526	
Pine Ridge	2013	500,000	500,000	(469,047)	-	30,953	38,146,958	-	30,953	-	12,310,526	
Bull Basin	2013	200,000	200,000	(8,641)	-	191,359	38,338,317	-	191,359	-	12,310,526	
Powell Complex	2013	210,000	210,000	(193,411)	-	16,589	38,354,905	-	16,589	-	12,310,526	
Highway 13	2013	150,000	150,000	(141,007)	-	8,993	38,363,898	-	8,993	-	12,310,526	
Wetmore	2013	3,515,000	3,515,000	(387,528)	-	3,127,472	41,491,370	-	3,127,472	-	12,310,526	
High Park and Waldo Flooding	2013	200,000	200,000	(109,880)	-	90,120	41,581,491	-	90,120	-	12,310,526	
Roatcap	2013	250,000	-	(39,831)	-	(39,831)	41,541,660	-	210,169	-	12,060,526	
Fern Lake	2013	13,000	-	(7,846)	-	(7,846)	41,533,814	-	5,154	-	12,047,526	
Cedar Knob	2013	110,000	-	(20,669)	-	(20,669)	41,513,145	-	89,331	-	11,937,526	
Big Meadows	2013	50,000	-	(0)	-	(0)	41,513,144	-	50,000	-	11,887,526	
Royal Gorge	2013	1,500,000	1,500,000	(2,859)	-	1,497,141	43,010,286	-	1,497,141	-	11,887,526	
Black Forest	2013	13,000,000	6,200,000	(3,891,243)	-	2,308,757	45,319,043	-	9,108,757	-	5,087,526	
Klickus	2013	150,000	-	(31,303)	-	(31,303)	45,287,739	-	118,697	-	4,937,526	
East Peak	2013	3,000,000	-	(1,416,669)	-	(1,416,669)	43,871,071	(1,266,300)	317,031	-	3,203,826	
West Fork	2013	12,500,000	12,500,000	(3,996,314)	-	8,503,686	52,374,757	-	8,503,686	-	3,203,826	
Lime Gulch	2013	550,000	550,000	(65,187)	-	484,813	52,859,570	-	484,813	-	3,203,826	
El Paso County Flooding	2014	400,000	400,000	-	-	400,000	53,259,570	-	400,000	-	3,203,826	
Red Canyon	2014	2,000,000	2,000,000	(250,371)	-	1,749,629	55,009,199	-	1,749,629	-	3,203,826	
September Flooding	2014	91,500,000	88,950,000	(2,289,458)	-	86,660,542	141,669,741	-	89,210,542	-	653,826	
ENDING FUND BALANCE											141,669,741	653,826

Below is a summary of the estimated DEF expenses for flood relief and description of the programs for which the State has incurred expenses. The Department states that the data below is the best estimate available at the moment, however, the Department is still collecting data on the extent of the losses so the numbers provided below are subject to change.

Estimated Disaster Emergency Fund Expenses		
	Total Expenses	State Expense
Emergency Response Other Than Category A and B	N/A	2,500,000
Individual Assistance	70,000,000	1,000,000
Public Assistance	567,829,602	70,978,700
Community Development Block Grant Disaster Assistance (First Round)	62,800,000	7,850,000
Emergency Watershed Protection	12,000,000	3,000,000
Unfunded Emergency Watershed Protection Projects	124,000,000	19,046,300
Hazard Mitigation Grant Program	45,000,000	5,625,000
Other Programs	N/A	2,000,000
Total	\$881,629,602	\$112,000,000

Individual Assistance

The Individuals and Households Program (IHP) provides financial help or direct services to those who have necessary expenses and serious needs if they are unable to meet the needs through other means. Up to the IHP maximum is available in financial help (adjusted each year), although some forms of IHP assistance have limits. These forms of help are available: Housing Assistance {including Temporary Housing, Repair, Replacement, and Semi-Permanent or Permanent Housing Construction) and Other Needs Assistance (including personal property and other items). State matches 25% of Transitional Housing Program costs.

Public Assistance

Category A: Debris Removal – Clearance, removal, and/or disposal of items such as trees, woody debris, sand, mud, silt, gravel, building components, wreckage, vehicles, and personal property.

Category B: Emergency Protective Measures – Actions taken by applicants before, during, and after a disaster to save lives, protect public health and safety, and prevent damage to improved public and private property. Emergency communications, emergency access and emergency public transportation costs may also be eligible.

Category C: Roads and Bridges – Roads (paved, gravel, and dirt) are eligible for permanent repair or replacement under the Public Assistance Program, unless they are Federal-aid roads. Eligible work includes repair to surfaces, bases, shoulders, ditches, culverts, low water crossings, and other features, such as guardrails. Damage to the road must be disaster-related to be eligible for repair. In addition, repairs necessary as the result of normal deterioration, such as "alligator cracking", are not eligible because it is pre-disaster damage.

Category D: Water Control Facilities - Water control facilities include dams and reservoirs, levees, lined and unlined engineered drainage channels, shore protective devices, irrigation facilities and pumping facilities.

Category E: Buildings and Equipment - Buildings, including contents such as furnishings and interior systems such as electrical work, are eligible for repair or replacement under the Public Assistance Program. In addition to contents, FEMA will pay for the replacement of pre-disaster quantities of consumable supplies and inventory. FEMA will also pay for the replacement of library books and publications. Removal of mud, silt, or other accumulated debris is eligible, along with any cleaning and painting necessary to restore the building.

Category F: Utilities - Typical Utilities include: water treatment plants and delivery systems; power generation and distribution facilities, including generators, substations and power lines; sewage collection systems and treatment plants; telecommunications.

Category G: Parks, Recreational Facilities, and Other Items - Repair and restoration of parks, playgrounds, pools, cemeteries, and beaches. This category also is used for any work or facility that cannot be characterized adequately by Categories A-F.

Community Development Block Grant Disaster Recovery Assistance

HUD provides flexible grants to help cities, counties, and States recover from presidentially declared disasters, especially in low-income areas, subject to availability of supplemental appropriations. HUD generally awards noncompetitive, nonrecurring Disaster Recovery grants by a formula that considers disaster recovery needs unmet by other federal disaster assistance programs. CDBG Disaster Recovery grants primarily benefit low-income residents in and around communities that have experienced a natural disaster. Generally, grantees must use at least half of Disaster Recovery funds for activities that principally benefit low- and moderate-income persons. These can be either activities in which all or the majority of people who benefit have low or moderate incomes or activities that benefit an area or service group in which at least 51 percent of the population are of low- and moderate-income.

Grantees may use CDBG Disaster Recovery funds for recovery efforts involving housing, economic development, infrastructure and prevention of further damage to affected areas, if such use does not duplicate funding available from the Federal Emergency Management Agency, the Small Business Administration, and the US Army Corps of Engineers.

Emergency Watershed Protection Program

The U.S. Department of Agriculture's Natural Resources Conservation Service (NRCS) administers the Emergency Watershed Protection (EWP) Program, which responds to emergencies created by natural disasters. It is not necessary for a national emergency to be declared for an area to be eligible for assistance.

The program is designed to help people and conserve natural resources by relieving imminent hazards to life and property caused by floods, fires, wind-storms, and other natural occurrences. EWP is an emergency recovery program. All projects undertaken, with the exception of the purchase of floodplain easements, must have a project sponsor.

NRCS may bear up to 75 percent of the construction cost of emergency measures. The remaining 25 per-cent must come from local sources and can be in the form of cash or in-kind services. There are \$120m in projects that are unfunded. While, we are looking for other sources to fund these projects we may apply approximately \$19m to exigent projects.

Hazard Mitigation Grant Program

The Hazard Mitigation Grant Program {HMGP) provides grants to states and local governments to implement long-term hazard mitigation measures after a major disaster declaration. The purpose of the HMGP is to reduce the loss of life and property due to natural disasters and to enable mitigation measures to be implemented during the immediate recovery from a disaster. The HMGP is authorized under Section 404 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act.

Other Programs

Other programs may include: USDA Rural Development, Farm Services Administration, Environmental Protection Agency programs, USDOT, Economic Development Agency, and others.

JBC STAFF-INITIATED SUPPLEMENTAL #4
ELIMINATE GRANTS MANAGEMENT SYSTEM FUNDING

	Request	Recommendation
Total	<u>\$0</u>	<u>(\$50,000)</u>
General Fund	0	(50,000)

Department Request: The Department did not request a reduction for funding of the expansion of the Grants Management System by the Office of Information Technology. However, this recommendation was presented during the supplemental request for the Department of Public Health and Environment (DPHE) and the Committee approved the JBC staff recommendation. Staff is reflecting this item for informational purposes and will make the appropriate reduction to the Department's budget.

JBC STAFF-INITIATED SUPPLEMENTAL NON-PRIORITIZED STATEWIDE VEHICLE LEASE PAYMENT TRUE-UP

	Request	Recommendation
Total	<u>\$219,797</u>	<u>\$0</u>
General Fund	227,876	0
Cash Funds	(41,174)	0
Reappropriated Funds	(28,356)	0
Federal Funds	61,451	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	YES
JBC staff and the Department agree that this request is the result of data that was not available when the original request was made.	

Department Request: The Department did not request this adjustment; this is a non-prioritized statewide common policy supplemental request from the Department of Personnel.

Staff Recommendation: Staff recommends that the Committee deny this request at this time; requested vehicle lease payments line item adjustments will be included in adjustments for FY 2014-15 figure setting.

Staff Analysis: The Department has a FY 2013-14 vehicle lease appropriation totaling \$6,189,009. This request is for an adjustment that represents 3.5 percent of the Department's appropriation. Staff does not believe that the adjustment is necessary at this time. Any necessary adjustments will be addressed through common policy figure setting for FY 2014-15.

JBC Staff Supplemental Recommendations - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Number Pages

	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2013-14 Requested Change	FY 2013-14 Rec'd Change	FY 2013-14 Total W/ Rec'd Change
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DEPARTMENT OF PUBLIC SAFETY
James Davis, Executive Director

1331 S1 Digital Trunk Radio Tower Replacement

(2) COLORADO STATE PATROL

Operating Expenses	<u>12,778,964</u>	<u>9,827,325</u>	<u>703,621</u>	<u>703,621</u>	<u>10,530,946</u>
General Fund	462,528	462,528	0	0	462,528
Cash Funds	12,136,480	9,110,896	321,621	321,621	9,432,517
Reappropriated Funds	179,956	253,901	382,000	382,000	635,901

Total for 1331 S1 Digital Trunk Radio Tower Replacement	12,778,964	9,827,325	703,621	703,621	10,530,946
<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	462,528	462,528	0	0	462,528
Cash Funds	12,136,480	9,110,896	321,621	321,621	9,432,517
Reappropriated Funds	179,956	253,901	382,000	382,000	635,901

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	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2013-14 Requested Change	FY 2013-14 Rec'd Change	FY 2013-14 Total W/ Rec'd Change
1331 S2 Averting the Loss of Statewide Interoperability					
(1) EXECUTIVE DIRECTOR'S OFFICE					
(A) Administration					
Health, Life, and Dental	9,926,753	<u>11,993,091</u>	<u>4,421</u>	0	<u>11,993,091</u>
General Fund	1,626,136	1,907,060	4,421	0	1,907,060
Cash Funds	7,627,004	8,657,684	0	0	8,657,684
Reappropriated Funds	673,613	693,982	0	0	693,982
Federal Funds	0	734,365	0	0	734,365
Short-term Disability	<u>151,507</u>	<u>206,287</u>	<u>65</u>	0	<u>206,287</u>
General Fund	28,123	41,046	65	0	41,046
Cash Funds	123,384	141,306	0	0	141,306
Reappropriated Funds	0	9,677	0	0	9,677
Federal Funds	0	14,258	0	0	14,258
S.B. 04-257 Amortization Equalization Disbursement	<u>2,665,501</u>	<u>3,693,614</u>	<u>1,313</u>	0	<u>3,693,614</u>
General Fund	457,455	699,803	1,313	0	699,803
Cash Funds	1,989,196	2,573,886	0	0	2,573,886
Reappropriated Funds	218,850	172,237	0	0	172,237
Federal Funds	0	247,688	0	0	247,688
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>2,243,459</u>	<u>3,332,226</u>	<u>1,185</u>	0	<u>3,332,226</u>
General Fund	430,377	630,123	1,185	0	630,123
Cash Funds	1,626,673	2,323,377	0	0	2,323,377
Reappropriated Funds	186,409	155,119	0	0	155,119
Federal Funds	0	223,607	0	0	223,607

JBC Staff Supplemental Recommendations - FY 2013-14
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	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2013-14 Requested Change	FY 2013-14 Rec'd Change	FY 2013-14 Total W/ Rec'd Change
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(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

(A) Office of Emergency Management

Program Administration	<u>3,995,397</u>	<u>2,801,812</u>	<u>60,729</u>	<u>60,729</u>	<u>2,862,541</u>
FTE	28.2	31.7	0.5	0.5	32.2
General Fund	996,059	780,079	60,729	60,729	840,808
Reappropriated Funds	0	65,841	0	0	65,841
Federal Funds	2,999,338	1,955,892	0	0	1,955,892

Total for 1331 S2 Averting the Loss of Statewide					
Interoperability	18,982,617	22,027,030	67,713	60,729	22,087,759
FTE	<u>28.2</u>	<u>31.7</u>	<u>0.5</u>	<u>0.5</u>	<u>32.2</u>
General Fund	3,538,150	4,058,111	67,713	60,729	4,118,840
Cash Funds	11,366,257	13,696,253	0	0	13,696,253
Reappropriated Funds	1,078,872	1,096,856	0	0	1,096,856
Federal Funds	2,999,338	3,175,810	0	0	3,175,810

JBC Staff Supplemental Recommendations - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2013-14 Requested Change	FY 2013-14 Rec'd Change	FY 2013-14 Total W/ Rec'd Change
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S1/BA1 Funding for Sexual Assault Kits Pursuant to H.B. 13-1020

(5) COLORADO BUREAU OF INVESTIGATION

(C) Laboratory and Investigative Services

Personal Services	<u>8,160,020</u>	<u>8,285,561</u>	<u>76,713</u>	<u>76,713</u>	<u>8,362,274</u>
FTE	94.5	103.6	1.0	1.0	104.6
General Fund	7,413,412	7,484,631	76,713	76,713	7,561,344
Cash Funds	191,845	168,407	0	0	168,407
Reappropriated Funds	554,763	632,523	0	0	632,523
Operating Expenses	<u>3,848,747</u>	<u>10,571,693</u>	<u>878,177</u>	<u>878,177</u>	<u>11,449,870</u>
General Fund	2,368,532	8,719,534	878,177	878,177	9,597,711
Cash Funds	1,366,750	1,726,857	0	0	1,726,857
Reappropriated Funds	113,465	125,302	0	0	125,302

Total for S1/BA1 Funding for Sexual Assault Kits Pursuant to H.B. 13-1020	12,008,767	18,857,254	954,890	954,890	19,812,144
FTE	94.5	103.6	1.0	1.0	104.6
General Fund	9,781,944	16,204,165	954,890	954,890	17,159,055
Cash Funds	1,558,595	1,895,264	0	0	1,895,264
Reappropriated Funds	668,228	757,825	0	0	757,825

JBC Staff Supplemental Recommendations - FY 2013-14
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	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2013-14 Requested Change	FY 2013-14 Rec'd Change	FY 2013-14 Total W/ Rec'd Change
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S2 Roll-Forward Spending Authority for H.B. 13-1020

(5) COLORADO BUREAU OF INVESTIGATION

(C) Laboratory and Investigative Services

Operating Expenses	<u>3,848,747</u>	<u>10,571,693</u>	<u>0</u>	<u>0</u>	<u>10,571,693</u>
General Fund	2,368,532	8,719,534	0	0	8,719,534
Cash Funds	1,366,750	1,726,857	0	0	1,726,857
Reappropriated Funds	113,465	125,302	0	0	125,302

Total for S2 Roll-Forward Spending Authority for H.B. 13-1020	3,848,747	10,571,693	0	0	10,571,693
<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	2,368,532	8,719,534	0	0	8,719,534
Cash Funds	1,366,750	1,726,857	0	0	1,726,857
Reappropriated Funds	113,465	125,302	0	0	125,302

JBC Staff Supplemental Recommendations - FY 2013-14
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	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2013-14 Requested Change	FY 2013-14 Rec'd Change	FY 2013-14 Total W/ Rec'd Change
S3 Acquisition of Portable Radios					
(2) COLORADO STATE PATROL					
Operating Expenses	12,778,964	9,827,325	1,343,900	1,343,900	11,171,225
General Fund	462,528	462,528	0	0	462,528
Cash Funds	12,136,480	9,110,896	1,343,900	1,343,900	10,454,796
Reappropriated Funds	179,956	253,901	0	0	253,901
Total for S3 Acquisition of Portable Radios	12,778,964	9,827,325	1,343,900	1,343,900	11,171,225
<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	462,528	462,528	0	0	462,528
Cash Funds	12,136,480	9,110,896	1,343,900	1,343,900	10,454,796
Reappropriated Funds	179,956	253,901	0	0	253,901

JBC Staff Supplemental Recommendations - FY 2013-14
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	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2013-14 Requested Change	FY 2013-14 Rec'd Change	FY 2013-14 Total W/ Rec'd Change
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S4/BA3 CSP Adjust Dispatch Fee Schedule

(2) COLORADO STATE PATROL

Communications Program	<u>7,135,952</u>	<u>7,462,168</u>	<u>0</u>	<u>0</u>	<u>7,462,168</u>
FTE	125.7	136.1	0.0	0.0	136.1
Cash Funds	6,327,796	6,562,993	157,856	0	6,562,993
Reappropriated Funds	796,356	878,189	(154,172)	0	878,189
Federal Funds	11,800	20,986	(3,684)	0	20,986

Total for S4/BA3 CSP Adjust Dispatch Fee					
Schedule	7,135,952	7,462,168	0	0	7,462,168
<i>FTE</i>	<u>125.7</u>	<u>136.1</u>	<u>0.0</u>	<u>0.0</u>	<u>136.1</u>
Cash Funds	6,327,796	6,562,993	157,856	0	6,562,993
Reappropriated Funds	796,356	878,189	(154,172)	0	878,189
Federal Funds	11,800	20,986	(3,684)	0	20,986

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S5/BA4 CSP Additional Cash Fund Leased Space Spending Authority

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) Administration

Leased Space	<u>1,818,125</u>	<u>2,016,559</u>	<u>84,806</u>	<u>84,806</u>	<u>2,101,365</u>
General Fund	858,230	928,275	0	0	928,275
Cash Funds	494,378	597,911	84,806	84,806	682,717
Reappropriated Funds	465,517	490,373	0	0	490,373
Federal Funds	0	0	0	0	0

(3) DIVISION OF FIRE PREVENTION AND CONTROL

Wildland Fire Preparedness Services	<u>6,623,023</u>	<u>5,849,000</u>	<u>(45,671)</u>	<u>(45,671)</u>	<u>5,803,329</u>
FTE	27.9	35.4	0.0	0.0	35.4
General Fund	267,000	267,000	0	0	267,000
Cash Funds	6,262,702	5,350,000	(45,671)	(45,671)	5,304,329
Federal Funds	93,321	232,000	0	0	232,000

Total for S5/BA4 CSP Additional Cash Fund					
Leased Space Spending Authority	8,441,148	7,865,559	39,135	39,135	7,904,694
<i>FTE</i>	<u>27.9</u>	<u>35.4</u>	<u>0.0</u>	<u>0.0</u>	<u>35.4</u>
General Fund	1,125,230	1,195,275	0	0	1,195,275
Cash Funds	6,757,080	5,947,911	39,135	39,135	5,987,046
Reappropriated Funds	465,517	490,373	0	0	490,373
Federal Funds	93,321	232,000	0	0	232,000

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S6/BA5 State Engine Staffing Request

(3) DIVISION OF FIRE PREVENTION AND CONTROL

Wildland Fire Preparedness Services	<u>6,623,023</u>	<u>5,849,000</u>	<u>57,539</u>	<u>60,227</u>	<u>5,909,227</u>
FTE	27.9	35.4	0.6	0.6	36.0
General Fund	267,000	267,000	57,539	60,227	327,227
Cash Funds	6,262,702	5,350,000	0	0	5,350,000
Federal Funds	93,321	232,000	0	0	232,000

Total for S6/BA5 State Engine Staffing Request	6,623,023	5,849,000	57,539	60,227	5,909,227
<i>FTE</i>	<u>27.9</u>	<u>35.4</u>	<u>0.6</u>	<u>0.6</u>	<u>36.0</u>
General Fund	267,000	267,000	57,539	60,227	327,227
Cash Funds	6,262,702	5,350,000	0	0	5,350,000
Federal Funds	93,321	232,000	0	0	232,000

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S7 InstaCheck Cash Fund Spending Authority

(5) COLORADO BUREAU OF INVESTIGATION

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

Operating Expenses	<u>422,423</u>	<u>383,302</u>	<u>4,567</u>	<u>0</u>	<u>383,302</u>
General Fund	402,133	100,248	0	0	100,248
Cash Funds	20,290	283,054	4,567	0	283,054

Total for S7 InstaCheck Cash Fund Spending					
Authority	422,423	383,302	4,567	0	383,302
<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	402,133	100,248	0	0	100,248
Cash Funds	20,290	283,054	4,567	0	283,054

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Staff Initiated S1 - Governor S3 - Flood Disaster Funding

(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

(A) Office of Emergency Management

Appropriation to the Disaster Emergency Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>70,000,000</u>	<u>70,000,000</u>
General Fund	0	0	0	70,000,000	70,000,000

Total for Staff Initiated S1 - Governor S3 - Flood Disaster Funding	0	0	0	70,000,000	70,000,000
<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	0	0	0	70,000,000	70,000,000

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Staff Initiated S4 - Eliminate Grants Management System Funding

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) Administration

Purchase of Services from Computer Center	2,808,315	4,100,782	0	(50,000)	4,050,782
General Fund	430,395	1,126,603	0	(50,000)	1,076,603
Cash Funds	1,665,379	1,704,754	0	0	1,704,754
Reappropriated Funds	712,541	1,269,425	0	0	1,269,425
Federal Funds	0	0	0	0	0

Total for Staff Initiated S4 - Eliminate Grants Management System Funding	2,808,315	4,100,782	0	(50,000)	4,050,782
<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	430,395	1,126,603	0	(50,000)	1,076,603
Cash Funds	1,665,379	1,704,754	0	0	1,704,754
Reappropriated Funds	712,541	1,269,425	0	0	1,269,425
Federal Funds	0	0	0	0	0

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S-NP Statewide Vehicle Lease Payment True-Up

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) Administration

Vehicle Lease Payments	49,498	<u>128,858</u>	40,396	0	<u>128,858</u>
General Fund	17,258	64,687	(7,085)	0	64,687
Cash Funds	21,877	33,521	42,673	0	33,521
Reappropriated Funds	10,363	30,650	4,808	0	30,650
Federal Funds	0	0	0	0	0

(2) COLORADO STATE PATROL

Vehicle Lease Payments	<u>5,685,628</u>	<u>5,790,302</u>	46,116	0	<u>5,790,302</u>
General Fund	178,819	146,161	107,231	0	146,161
Cash Funds	5,233,286	5,379,555	(84,821)	0	5,379,555
Reappropriated Funds	129,623	154,376	(36,665)	0	154,376
Federal Funds	143,900	110,210	60,371	0	110,210

(5) COLORADO BUREAU OF INVESTIGATION

(A) Administration

Vehicle Lease Payments	<u>212,117</u>	<u>269,849</u>	133,285	0	<u>269,849</u>
General Fund	192,021	248,295	127,730	0	248,295
Cash Funds	5,402	6,538	974	0	6,538
Reappropriated Funds	14,694	12,350	3,501	0	12,350
Federal Funds	0	2,666	1,080	0	2,666

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	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2013-14 Requested Change	FY 2013-14 Rec'd Change	FY 2013-14 Total W/ Rec'd Change
Total for S-NP Statewide Vehicle Lease Payment					
True-Up	5,947,243	6,189,009	219,797	0	6,189,009
<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	388,098	459,143	227,876	0	459,143
Cash Funds	5,260,565	5,419,614	(41,174)	0	5,419,614
Reappropriated Funds	154,680	197,376	(28,356)	0	197,376
Federal Funds	143,900	112,876	61,451	0	112,876
Totals Excluding Pending Items					
PUBLIC SAFETY					
TOTALS for ALL Departmental line items	325,079,283	343,086,267	3,391,162	73,112,502	416,198,769
<i>FTE</i>	<u>1,512.1</u>	<u>1,616.1</u>	<u>2.1</u>	<u>2.1</u>	<u>1,618.2</u>
General Fund	84,965,303	97,396,503	1,308,018	71,025,846	168,422,349
Cash Funds	152,101,966	164,734,328	1,825,905	1,704,656	166,438,984
Reappropriated Funds	22,315,699	25,776,057	199,472	382,000	26,158,057
Federal Funds	65,696,315	55,179,379	57,767	0	55,179,379