Affairs					
R-01 Hous	ing Assistance f	or Reentry Pop	ulation		
use84	do for	Irv Had	ler 	Change Red	ental FY 2017-11 quest FY 2018-11 ment FY 2018-11
1C	EV 1041	7.40	EV 004	0.40	EV 0040 00
_			FT 201		FY 2019-20
Fund _	Appropriation	Supplemental Request	Base Request	Request	Continuation
Total	\$0	\$0	\$0	\$4,758,600	\$0
	0.0	0.0	0.0		
	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$4,758,600	\$0
	\$0	\$0	\$0	\$0	\$0
FF	\$0	\$0	\$0	\$0	\$0
	FY 201	7-18	FY 2018	-19	FY 2019-20
Fund	initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
		• -			
	0.0	0.0	0_0	0.0	0.0
GF	\$0	\$0	\$0	\$0	\$
CF	\$0	\$0	\$0	\$4,758,600	) \$(
RF	\$0	\$0	\$0	\$0	5
FF	\$0	\$0	\$0	\$0	) \$(
¢.					
sion Required?	Yes No	lf	Yes, see schedule	4 fund source d	etail.
	Yes No		-		
•	Yes No				
	Fund Fund Fund Fund FrE GF CF RF FF FF CF RF FF CF RF FE GF CF RF	R-01 Housing Assistance f     WARD An     FY 2011     Initial   Appropriation     Total   \$0     FTE   0.0     GF   \$0     CF   \$0     CF   \$0     CF   \$0     RF   \$0     FF   \$0     Sion Required?   Yes     No   \$0	R-01 Housing Assistance for Reentry Pop     WWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWW	R-01 Housing Assistance for Reentry Population       X       X     X       X     X       X     X       X     X       X     X       X     X       X     X       X     X       X     X       X     X       X     X       X     X       X     X       X     X       X     X       X     X       X     X       X     X       Initial     Supplemental     Base Request       Free     So     So     So       Free     So     So     So       Fund     FY 2017-18     FY 2018       Free     So     So     So       Fund     Initial     Supplemental     Base       Request     Request     Request     Request       Total     \$0     \$0     \$0     \$0	R-01 Housing Assistance for Reentry Population       Supplementation       Supplementation       Y 2017-18       FY 2018-19       Initial Supplemental Request       Appropriation       FY 2017-18       FY 2018-19       Change Request       Change Request       Appropriation       Request     Base Request     Change Request       Total \$0     \$0     \$0     \$0       Fit 0.0     0.0     \$0     \$0       FY 2017-18     FY 2018-19       Initial Supplemental Base     Change Request       FY 2017-18     FY 2018-19       Initial Supplemental Base     Change Request       FY 2017-18     FY 2018-19       Initial Supplemental Base     Change Change Request       Fy 30     \$0     \$0     \$0

Schedule 13 Funding Request for the FY 2018-19 Budget Cycle

Schedule 13 - Page 1

Department of Local Affairs

10/26/17



# COLORADO

**Department of Local Affairs** 

Priority: R-01 Housing Assistance for Reentry Population FY 2018-19 Change Request

# Cost and FTE

• In FY 2018-19, the Department is requesting \$4,758,600 from the Housing Assistance for Persons Transitioning from the Criminal or Juvenile Justice System Cash Fund ("Cash Fund"). This request is made pursuant to SB 17-021.

# **Current Program**

- The Governor signed SB 17-021 into law on June 2, 2017. This legislation establishes a housing services program for persons with mental illness transitioning from the criminal or juvenile justice systems.
- The funding mechanism is the creation of the Cash Fund, which is funded through a one-time transfer of unexpended General Fund dollars appropriated to the Division of Criminal Justice in the Department of Public Safety (DPS) for community corrections programs and services.

# **Problem or Opportunity**

- While SB 17-021 establishes the housing services objectives and creates the Cash Fund to receive the one-time transfer, the legislation requires the Department to request moneys from the Cash Fund through the annual legislative budget process. As such, the Department is submitting this request as part of its FY 2018-19 budget submission.
- This legislation was the result of work by the members of the Legislative Oversight Committee Concerning the Treatment of Persons with Mental Illness in the Criminal and Juvenile Justice Systems during the summer of 2016.

# **Consequences of Problem**

• Failure to approve this change request will prevent the State from utilizing the funds transferred from DPS to the Cash Fund and the policy objectives of SB 17-021 will not get implemented. This will hamper the State's ability to address mental illness in the homeless population throughout Colorado.

# **Proposed Solution**

• The Department requests that the funds deposited into the Cash Fund at the close of FY 2016-17 are appropriated to a new line item in the Division of Housing entitled 'Housing Assistance for Persons Transitioning from Criminal or Juvenile Justice Systems' for the purposes of implementing the objectives of SB 17-021.



### FY 2018-19 Funding Request | November 1, 2017

### Department Priority: R-01

Request Detail: Housing Assistance for Reentry Population

Summary of Incremental Funding Change for FY 2018-19	Total Funds	General Fund
Housing Assistance for Reentry Population	\$4,758,600	\$0

Pursuant to SB 17-021, the Department requests appropriation of moneys deposited in the Housing Assistance for Persons Transitioning from the Criminal or Juvenile Justice System Cash Fund ("Fund").

### **Problem or Opportunity:**

Senate Bill 17-021 establishes a housing program for persons with mental illness transitioning from the criminal or juvenile justice systems and directs the Department to manage this program. It is intended to provide grants or loans for the acquisition, construction, or rehabilitation of rental housing for persons with both a mental health disorder, or co-occurring behavioral health disorder, and newly released from the Department of Corrections (DOC), the Division of Youth Corrections (DYC) in the Department of Human Services (DHS), or county jails throughout Colorado.

Additionally, SB 17-021 requires a one-time transfer of any unexpended General Fund dollars from FY 2016-17 appropriated to the Division of Criminal Justice (DCJ) in the Department of Public Safety for the provision of community corrections programs and services. The amount of the transfer is \$4,758,600. However, SB 17-021 does not directly appropriate these funds to the Department and requires a formal request to receive these funds through the annual legislative budget process.

#### **Proposed Solution:**

As part of its FY 2018-19 budget, the Department requests appropriation of the current balance in the Fund at the close of FY 2016-17 to the Division of Housing for implementation of the housing services outlined in Section 24-32-721 (4), C.R.S. The Department also requests the creation of a new line item in the Division of Housing entitled 'Housing Assistance for Persons Transitioning from Criminal or Juvenile Justice Systems' to receive these dollars in FY 2018-19. This will make it easier to track expenditures and provide better transparency for the General Assembly and other interested parties. The Department also requests that any unspent moneys from FY 2018-19 are rolled-forward into FY 2019-20 and remain available for expenditure until June 30, 2020.

### Anticipated Outcomes:

Beginning in FY 2018-19, the Department anticipates launching various housing programs to serve persons with a mental health disorder or co-occurring behavioral health disorder and newly released from the Department of Corrections (DOC), the Division of Youth Corrections (DYC) in the Department of Human Services (DHS), or county jails from all over the State. The Department expects that many of the individuals targeted for these programs will be in need of long-term services and support and will initially focus on the development of housing opportunities that includes supportive services. These will be provided through community service providers such as community mental health centers or other local nonprofits. The Department is working with the Office of Behavioral Health (OBH) in DHS and Health Care Policy and Financing (HCPF) to ensure services meet client needs.

Housing assistance paired with services for individuals with serious mental illness reentering the community after incarceration has been rigorously evaluated and demonstrated to reduce future recidivism. The Department is working with the University of Denver Colorado Policy Lab to establish metrics and to evaluate the impact of its housing programs. Additionally, the Department was selected by the Vera Institute of Justice to assess and streamline the Department's re-entry housing programs. Through these efforts, the Department is developing a reentry housing program based on proven models like Washington State's Offender Reentry Community Safety (ORCS) program.

Initial measurements of program success will include acquiring 'safety net' benefits for housing, food, and disability assistance when eligible. In subsequent years, success will be based on housing stability, achievement of educational and vocational certifications, and the reduction of medical and criminal justice costs to the State and local jurisdictions, as well as the reduction of substance abuse as appropriate.

At a minimum, the following items will be specific measures of this program:

- Reduction in recidivism to state prisons, psychiatric hospitals, or homelessness.
  - Measured by the reduction in length of time and number of times returning to systems.
- Analysis of Medicaid claims data to evaluate the changes in cost and type of utilization (specifically emergency room visits versus utilization of primary care).
- Length of stay in stable housing environments.

Assumptions and Calculations:

The Department will work with other State agencies and community stakeholders to determine the appropriate housing solutions. Based on the \$4.8 million available for the program, the total housing production capacity of this program is anticipated to be 189 units based on the following assumption:

• The calculated per unit subsidy to construct or acquire and renovate affordable housing property is estimated at \$25,200.

Expenses	FY 2018-19	Assumptions
Housing Unit Production by FY	189	\$25,200/unit
Total	\$4,758,600	

Colorado's supportive housing development for reentry populations, specifically the mentally ill reentry population, is in its infancy. Given this, the Department is expecting to spend a large amount of time capacity building with local community stakeholders.

- These housing projects will require more technical assistance from Department staff than a typical application, because the applicants will most likely have less real estate development experience and little to no experience with the requirements of both state and federal funding sources.
- The Department will need to coordinate between multiple partners throughout the pre-application and application process due to the population served and their inexperience.

	Fu	nding Request fo	or the FY 2018-1	19 Budget Cycle		
Department of Local	Affairs					
Request Title			<u></u>			
	R-02 Elim	ination of Marijua	ina Impact Gra	nț Program		
Dept. Approval By	Dure	Bloch -	or INA	alte	Supplem	ental FY 2017-18
OSPB Approval By:					-	uest FY 2018-19 ment FY 2018-19
_	W.					
Summary	_	FY 2013	7-18	FY 201	8-19	FY 2019-20
Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
· · · ·	Total	\$1,117,540	\$0	\$1,120,636	(\$1,120,636)	\$0
	FTE	2.0	0.0	2.0	(1.0)	0.0
Total of All Line Items Impacted by	GF	\$0	\$0	\$0	\$0	50
Change Request	CF	\$1,117,540	\$0	\$1,120,636	(\$1,120,636)	\$0
	RF	\$0	\$0	\$D	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
		FY 201	7-18	FY 2018	-19	FY 2019-20
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Totai	\$1,117,540	\$0	\$1,120,636	(\$1,120,636)	
04. Division of	FTE	2.0	0.0	2.0	(01,110,000)	
Local Government,	GF	\$0	\$0	\$0	\$0	
(B) Fleid Services – Local	CF	\$1,117,540	\$0	\$1,120,636	(\$1,120,636)	•
Government	RF		• -			
Marijuana Impact Grant Program	FF	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	·
	<u> </u>	U&	40 <u>-</u>		ţu	
CF Letternote Text Revis	sion Required?	Yes No	ł	Yes, see schedule	4 fund source d	etali.
RF Letternote Text Revis	•	Yes No				
FF Letternote Text Revis	ion Required?	Yes No				

Schedule 13 ... -. . ....

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Department of Local Affairs

10/26/17

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# COLORADO

Department of Local Affairs

Priority: R-02 Elimination of Marijuana Impact Grant Program FY 2018-19 Budget Reduction Item

# Cost and FTE

• In FY 2017-18, the Local Government Marijuana Impact Grant Program ('Impact Grant Program') was appropriated \$1.0 million in grant funds as well as \$117,540 and 2.0 FTE for administration from the Marijuana Tax Cash Fund (MTCF). The Department requests the elimination of the Marijuana Impact Grant Program.

# Current Program

• This Impact Grant Program was established pursuant to approval of Proposition BB by voters in November 2015. Beginning in FY 2015-16, the Impact Grant Program has received an annual appropriation of \$1 million in grant funds from the MTCF. The Division of Local Government is tasked with awarding grants to applicants that meet criteria delineated in Section 24-32-117 (2), C.R.S. Per Statutory authority, each annual appropriation of \$1 million may be spent over two fiscal years.

# **Problem or Opportunity**

• In FY 2015-16, the Department awarded \$766,567 of the \$1 million in marijuana impact grants to eligible local jurisdictions. While there was collaboration with potential stakeholders during the subsequent grant cycle, the application and program requirements did not generate a sufficient number of applicants for the \$1 million appropriation in FY 2016-17. During this grant cycle, only three applications were submitted and either fully or partially approved. These grants only obligated \$140,491 of the \$1 million appropriation.

# **Consequences of Problem**

• Considering the minimal demand for the Impact Grant Program and the number of other state agencies that also manage either grant programs or have been appropriated moneys to address specific issues related to marijuana legalization in Colorado, the Department believes the program is not the most efficient use of the State's marijuana tax revenue.

# **Proposed Solution**

- The Department believes returning the \$1.1 million supporting the Impact Grant Program to the MTCF will ultimately provide better value to taxpayers through support for other state programs.
- In addition, eliminating the program will not adversely affect local governments as another grant program exists that better meets their current needs for law enforcement efforts surrounding marijuana legalization. Beginning in FY 2017-18, HB 17-1221 appropriates nearly \$6 million from the MTCF to the Division of Local Government for the Gray and Black Market Marijuana Enforcement Grant Program ('Gray and Black Program').
- While the Gray and Black Program does not serve the same population as the Impact Grant Program, it meets the needs of more jurisdictions, especially in rural areas, because it has more funding and a statutory mission with greater focus on the demands of law enforcement in relation to large-scale cultivation sites and the exploitation of marijuana legalization in Colorado by criminal organizations.
- Legislation is only necessary if the General Assembly wants to eliminate the statutory provisions that established the Impact Grant Program.



Irv Halter Executive Director

### FY 2018-19 Budget Reduction Item | November 1, 2017

*Department Priority: R-02 Request Detail: Elimination of Marijuana Impact Grant Program* 

Summary of Incremental Funding Change for FY 2018-19	Total Funds	General Fund
Elimination of Marijuana Impact Grant Program	\$1,120,636	\$0

### **Problem or Opportunity:**

Beginning in FY 2015-16, the Field Services section in the Division of Local Government received an annual appropriation of \$1 million to support the Local Government Marijuana Impact Grant Program ('Impact Grant Program') from the Marijuana Tax Cash Fund (MTCF). The Division is tasked with awarding grants to applicants that meet criteria delineated in Section 24-32-117 (2), C.R.S. As defined in this statute, all local government applicants must not impose, levy, or collect any tax on retail marijuana or on the occupation or privilege of selling retail marijuana. Per statutory authority, each annual appropriation of \$1 million may be spent over two fiscal years.

In the first two fiscal years of this program, the Department has had difficulty fully awarding the \$1 million in marijuana impact grants to applicable local jurisdictions. Considering the number of other state agencies that also manage either grant programs or have been appropriated moneys to address specific issues related to marijuana legalization in Colorado, the Department believes the existing Impact Grant Program is not necessarily the most efficient use of the State's marijuana tax revenue.

### **Proposed Solution:**

The Department believes returning the \$1.1 million supporting the Impact Grant Program to the MTCF will ultimately provide better value to taxpayers through support for other state programs. In FY 2015-16, the Department awarded \$766,567 of the \$1 million in marijuana impact grants to eligible local jurisdictions. While there was collaboration with potential stakeholders during the subsequent grant cycle, the application and program requirements did not generate a sufficient number of applicants for the \$1 million appropriation in FY 2016-17. During this grant cycle, only three applications were submitted and either fully or partially approved. These only obligated \$140,491 of the \$1 million appropriation.

In addition to law enforcement activities, the Impact Grant Program is charged with considering grant requests to fund youth services that are especially targeted toward discouraging marijuana consumption and to mitigate other impacts that the cultivation, testing, sale, consumption, or regulation of retail marijuana places on the provision of services by eligible local governments. However, during the inaugural cycle of the Impact Grant Program in FY 2015-16, it became quickly apparent that the largest demand for these dollars pertained to the needs of local law enforcement.

Eliminating the Impact Grant Program will not adversely affect local governments as another grant program exists that better meets their current needs for law enforcement efforts surrounding marijuana legalization. Beginning in FY 2017-18, HB 17-1221 appropriates nearly \$6 million from the MTCF to the Division of Local Government for the Gray and Black Market Marijuana Enforcement Grant Program ('Gray and Black Program') as well as associated administrative costs. While the Gray and Black Program does not serve the exact same population as the Impact Grant Program, it meets the needs of more jurisdictions, especially in rural areas, because it has more funding and a statutory mission with greater focus on the demands of law enforcement in relation to large-scale cultivation sites and the exploitation of marijuana legalization in Colorado by criminal organizations.

The Department believes the creation of the Gray and Black Program will better meet the needs that local communities have demonstrated regarding the increased demands placed on law enforcement as a result of the legalization of marijuana in many parts of Colorado. The nearly \$6 million in available grant funding appropriated for this program is meeting a demand not presently addressed by any other state agency. There are several other agencies that receive moneys from the MTCF particularly the Departments of Human Services and Public Health and Environment that can address the other purposes of the Impact Grant Program.

The Department believes demand for the Gray and Black Program will exceed the nearly \$6 million in grants provided by HB 17-1221 and did consider proposing to expand this pool of moneys with the \$1 million from the Impact Grant Program. However, the inaugural cycle of the Gray and Black Program is not yet completed so the Department has no evidence concerning demand for this new program. If such is later confirmed, this is a policy decision for the General Assembly to consider.

### Anticipated Outcomes:

If this change request is approved, \$1.1 million will be returned to the MTCF for utilization toward other needs around the State. Eliminating the program will not adversely affect local governments as the Gray and Black Program better meets their current needs for law enforcement efforts surrounding marijuana legalization. The Impact Grant Program is not part of the Department's Performance Plan and is not linked to any Vision 2018 Goals.

### Assumptions and Calculations:

Elimination of the Impact Grant Program will result in the elimination of 1.0 FTE for a Community and Economic Development III at an annual salary of \$62,962 that is currently occupied. It is possible this staff person will qualify and apply for a different position within the Department between now and July 1, 2018, but that will depend on both turnover and the positions that become available.

Department of Lo	cal Affair	S				
Request Title:	NP-01 Cy	/bersecurity Lia	bility Insuran	ce Policy		
Dept. Approval By:	2N4	A 10/5	5/17		Supplem	ental FY 2017-18
	7	'\		X	Change Req	quest FY 2018-19
OSPB Approval By:	<u> </u>			Bu	idget Amendi	ment FY 2018-19
	<u>_</u>	FY 201	7-18	FY 20'	18-19	FY 2019-20
Summary Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$59,569	\$0	\$49,056	\$1,592	\$1,592
	FTE	0.0	0.0		0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$55,450	\$0	\$11,351	\$369	\$369
	CF	\$3,616	\$0	\$11,689	\$379	\$379
	RF	\$503	\$0	\$26,016	\$844	\$844
	FF	\$0	\$0	\$0	\$0	\$0
		FY 201	7-18	FY 20'	18-19	FY 2019-20
Line Item		Initial	Supplemental	Base	Change	112013-20
Information	Fund	Appropriation	Request	Request	Request	Continuation
	Total	\$59,569	\$0	\$49,056	\$1,592	\$1,592
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive	GF	\$55,450	S0	\$11,351	\$369	\$369
Director's Office Payments to Risk	CF	\$3.616	50 50		\$379	\$379
Management and	RF	\$503	s0 S0	•	\$844 \$844	\$844
Property Funds	FF	° \$0	S0		\$044	\$0
(=						
CF Letternote Text Rev				lf Yes, see sc	hedule 4 fund	d source detail.
RF Letternote Text Rev FF Letternote Text Rev	•		lo X lo X			
	. ,-					
		Yes N	lo X			
Requires Legislation?		163				

Paper Approval By:   Supplemental FY 2017-18   Supplemental FY 2018-19   FY 2018-19   FY 2018-19   FY 2018-19   FY 2018-19   FY 2018-19   FY 2019-20     Summary Information   Fund Intial Appropriation   Request   Request   Change Request   Continuation     Total   \$2,044,791   \$0   \$2,095,845   \$18,246   \$20,050     otal of All Line arms Impacted by change Request   GF   \$30,059   \$3,246   \$3,343   \$3,864     FF   \$310,861   \$0   \$2,095,845   \$18,246   \$3,246				edule 13			
Image in the image in			ing Request for th	e FY 2018-19	Budget Cycle	1	
Supplemental FY 2017-18     Supplemental FY 2017-18       Syspe Approval By:     FY 2017-18     FY 2018-19     FY 2018-19       Summary     Fund     Initial Appropriation     Request     Request     Change Request       Summary     Information     Fund     Initial Appropriation     Request     Change     Change       Total     \$2,004,781     \$0     \$2,066,845     \$16,245     \$20,050       otal of All Line     GF     \$501,788     \$0     \$32,066,845     \$16,245     \$20,050       readi of All Line     GF     \$551,788     \$0     \$386,059     \$3,243     \$3,845       readi of All Line     GF     \$510,681     \$0     \$640,141     \$7,440     \$6119       readi of All Line     GF     \$310,681     \$0     \$364,141     \$7,440     \$6119       Line Item     FY 2017-18     FY 2018-19     FY 2019-20     S0     \$364,141     \$7,440     \$6119       Information     Fund     Initial Appropriation     Request     Continuation     \$60,655     \$13,049     \$	Department of Lo	cal Affairs					
Compare Request FY 2018-19       Summary Information     FY 2017-18     FY 2018-19     FY 2019-20       Total     \$2,004,791     \$0     \$0,00	Request Title:	NP-02	Operating System	Suite (OIT-04	4)		
SPB Approval By:     Budget Amendment FY 2018-19     FY 2017-18     FY 2018-19     FY 2019-20       Change Mequest     FY 2017-18     FY 2018-19     FY 2019-20       Continuation       Total     Supplemental     Base Request     Continuation       Total     Supplemental     Supplemental     Supplemental     Supplemental     Supplemental     Supplemental     Supplemental     Supplemental     Supplemental     FY 2019-20       Line Item     FY 2017-18     FY 2018-19     FY 2019-20       Total     Supplemental     Base Change       Information     FY 2017-18     FY 2018-19     FY 2019-20       Total     Supplemental	Dept. Approval By:	N	aft 19/35	( <u>n</u>	<del>.</del>	•••	
Summary Information     Fund     Initial Appropriation     Supplemental Request     Base Request     Change Request     Continuation       Total of All Line terms Impacted by crems Impacted Impacted by crems Impacted by crems Impacted by crems Impacted Impact	OSPB Approval By:						
Information     Fund     Initial Appropriation     Request     Continuation       Total     \$2,004,791     \$0     \$2,096,845     \$19,246     \$20,105       Total of All Line     GF     \$661,798     \$0     \$386,659     \$32,246     \$33,343     \$3,864       Total of All Line     GF     \$5651,798     \$0     \$366,659     \$32,246     \$33,343     \$3,864       Total sign     GF     \$552,064     \$0     \$664,141     \$7,440     \$8,199       Line Item     FY 2017-18     FY 2018-19     FY 2019-20       Line Item     Fund     Initial Appropriation     Supplemental Request     Base     Change     Continuation       1. Executive     FTE     0.0     0.0     0.0     0.0     0.0     0.0       1. Executive     FTE     0.0     0.0     0.0     0.0     0.0     0.0     0.0       1. Executive     FTE     0.0     0.0     0.0     0.0     0.0     0.0     0.0       1. Executive     FTE     0.0     \$0.0	Currente e reg		FY 2017	-18	FY 201	18-19	FY 2019-20
Total     Start     Color     Color <th< td=""><td></td><td>Fund</td><td>Initial Appropriation</td><td>••</td><td>Base Request</td><td>-</td><td>Continuation</td></th<>		Fund	Initial Appropriation	••	Base Request	-	Continuation
Otal of All Line tams impacted by change Request     GF     \$651,798     \$0     \$386,059     \$3,246     \$3,577       CF     \$310,681     \$0     \$699,416     \$3,343     \$3,864       RF     \$552,064     \$0     \$648,141     \$7,440     \$8,199       Line Item Information     FY 2017-18     FY 2018-19     FY 2019-20       Line Item Information     Fund     Initial Appropriation     Request     Request     Continuation       7     Total     \$80,469     \$0     \$80,469     \$5,519     \$5,519       1. Executive Director's Office echnology Asset Aaintenance     GF     \$29,913     \$0     \$29,913     \$1,200     \$1,200       14. Executive Director's Office PF     GF     \$29,913     \$0     \$29,913     \$1,2200     \$1,200       14. Executive Director's Office PF     GF     \$37,507     \$0     \$37,507     \$0     \$32,049     \$1,22,000     \$2,900     \$2,000     \$2,000     \$2,900     \$2,000     \$2,000     \$2,000     \$2,000     \$2,000     \$2,000     \$2,000     \$2,000     \$2,000		Total	\$2,004,791	\$0	\$2,096,845	\$18,246	\$20,105
Impacted by thange Request     GP CF     S55,708     S00     S360,059     S3,245     S3,577       CF     S310,681     S0     S699,416     S3,343     S3,884       RF     S552,064     S0     S648,141     S7,440     S6,199       Line Item Information     FY 2017-18     FY 2018-20     Change Request     Continuation       FIE     0.0     0.0     0.0     0.0     0.0     0.0       11. Executive Director's Office GF     GF     S29,913     S0     S29,913     (\$1,200)     (\$1,200)       11. Executive Director's Office GF     GF     S13,049     \$13,049     (\$1,519)     (\$1,519)       14. Executive Director's Office GF     GF     \$37,507     \$0     \$37,507     \$20,913     (\$1,200)     (\$1,200)       14. Executive Director's Office PF     S0     \$0     \$0     \$0     \$0     \$0     \$0       15. FTE     0.0     0.0     0.0     0.0     \$0.0     \$0     \$0       16. FTE     \$0.0     \$0     \$0     \$0	Total of All [ ]=-	FTE		0.0	• •	0.0	
CFF     \$310,881     \$0     \$699,416     \$3,343     \$3,843     \$3,844       RF     \$552,064     \$0     \$648,141     \$7,440     \$8,199       Line Item Information     FY 2017-18     FY 2018-19     FY 2019-20       Supplemental Information     Fund     Initial Appropriation     Request     Request     Change       11. Executive Incortor's Office office formation     GF     \$29,913     \$0     \$29,913     \$1,200     \$1,200       16     Executive Change     GF     \$29,913     \$0     \$29,913     \$1,200     \$1,200       16     Executive Change     GF     \$29,913     \$0     \$29,913     \$1,200     \$1,200       16     Executive Chanlogy Asset Aaintenance     RF     \$37,507     \$0     \$37,507     \$2,800 <td< td=""><td></td><td>GF</td><td>\$651,798</td><td>\$0</td><td>\$386,059</td><td>\$3,246</td><td>\$3,577</td></td<>		GF	\$651,798	\$0	\$386,059	\$3,246	\$3,577
FF     \$490,248     \$0     \$363,229     \$4,217     \$4,645       Line Item Information     FY 2017-18     FY 2018-19     FY 2019-20       Supplemental Information     Fund     Initial Appropriation     Supplemental Request     Base Request     Change Request     Continuation       1. Executive Director's Office information     GF     \$29,913     \$0     \$29,913     \$13,049	Change Request	CF	\$310,681	\$0	\$699,418	\$3,343	\$3,684
Line Item Information     FY 2017-18     FY 2018-19     FY 2019-20       Fund     Initial Appropriation     Supplemental Request     Base Request     Change Request     Change Change       1. Executive Director's Office information     Total     \$80,469     \$0     \$80,469     (\$5,519)     (\$5,519)       1. Executive Director's Office information     GF     \$29,913     \$0     \$29,913     (\$1,200)     (\$1,200)       1. Executive Director's Office information     CF     \$13,049     \$0     \$13,049     \$13,049     \$13,049     \$29,913     \$12,000     \$28,000       1. Executive Director's Office PFF     S0     \$0     \$37,507     \$0     \$37,507     \$20,913     \$20,000     \$2,000			\$552,064	\$0	\$648,141	\$7,440	\$6,199
Line Item     Fund     Initial Appropriation     Supplemental Request     Base Request     Change Request     Continuation       Total     \$80,469     \$0     \$80,469     \$0     \$80,469     \$55,519     (\$5,519)     (\$5,519)       I1. Executive Director's Office offormation     GF     \$29,913     \$0     \$29,913     \$1,200     (\$1,200)       Information     CF     \$13,049     \$0     \$13,049     \$1,519     (\$1,519)     (\$1,519)       iechnology Asset Aaintenance     RF     \$37,507     \$0     \$37,507     \$28,000     \$22,000       II. Executive     GF     \$1,924,322     \$0     \$20,016,376     \$23,765     \$25,624       III. Executive     GF     \$501,885     \$0     \$366,146     \$4,446     \$4,777       Director's Office Payments to OIT     CF     \$297,632     \$0     \$686,367     \$4,862     \$5,203       FF     \$490,248     \$0     \$363,229     \$4,217     \$4,645       FF Letternote Text Revision Required?     Yes     No     X     X       <		FF	\$490,248	\$0	\$363,229	\$4,217	\$4,645
Supplemental Information     Fund     Initial Appropriation     Supplemental Request     Base Request     Change Request     Continuation       Total     \$80,469     \$0     \$80,469     \$0     \$80,469     \$55,519     (\$5,519)     (\$5,519)       I1. Executive Director's Office information     GF     \$29,913     \$0     \$29,913     \$1,049     \$1,049     \$1,519     (\$1,519)     (\$1,519)       Alaintenance     RF     \$37,507     \$0     \$37,507     \$20,916,376     \$23,765     \$25,624       Minetance     RF     \$37,507     \$0     \$37,507     \$0     \$0     \$0       Minetance     RF     \$37,507     \$0     \$37,507     \$0     \$0     \$0       Minetance     RF     \$37,507     \$0     \$23,765     \$25,624       Maintenance     GF     \$521,885     \$0     \$356,146     \$4,446     \$4,777       Minetance     GF     \$297,632     \$0     \$686,367     \$4,862     \$5,203       So     \$361,657     \$0     \$610,634     \$10	l ine Item	Line Item FY 2017-18 FY 201					FY 2019-20
FTE   0.0   0.0   0.0   0.0   0.0   0.0   0.0     11. Executive Director's Office echnology Asset Asintenance   GF   \$29,913   \$0   \$29,913   (\$1,200)   (\$1,200)     1. Executive echnology Asset Asintenance   CF   \$13,049   \$0   \$13,049   \$0   \$13,049   (\$1,519)   (\$1,519)     1. Asintenance   RF   \$37,507   \$0   \$37,507   \$\$2,800)   (\$2,800)     1. Executive   FF   \$0   \$0   0.0   0.0   0.0     01. Executive   GF   \$1,924,322   \$0   \$2,016,376   \$23,765   \$25,624     01. Executive   GF   \$6621,885   \$0   \$356,146   \$4,446   \$4,777     01. Executive   GF   \$297,632   \$0   \$686,367   \$4,862   \$5,203     01. Executive   GF   \$514,557   \$0   \$610,634   \$10,240   \$10,988     9'ayments to OIT   RF   \$1490,248   \$0   \$363,229   \$4,217   \$4,849     CF Letternote Text Revision Required?   Yes   No   X   X   X		Fund	Initial Appropriation	••		_	Continuation
I1. Executive   GF   \$29,913   \$0   \$29,913   \$129,913   \$12,000		Total	\$80,469	\$0	\$80,469	(\$5,519)	(\$5,519)
Director's Office     GF     \$29,913     \$0     \$29,913     \$12,000     \$1,200     \$1,200     \$1,200     \$1,200     \$1,200     \$1,200     \$1,200     \$1,200     \$1,200     \$1,200     \$1,200     \$1,200     \$1,200     \$1,200     \$1,200     \$1,200     \$1,200     \$1,200     \$1,200     \$1,519     \$1,517     \$1,507     \$1,507     <		FTE	0.0	0.0	0.0	0 0	0.0
Information rechnology Asset Aaintenance     CF     \$13,049     \$0     \$13,049     \$10,040     \$10,000     \$12,000     \$12,000     \$12,000     \$10,000     \$10,000     \$10,000     \$10,000     \$10,000     \$10,000     \$10,000     \$10,090     \$10,090     \$10,090     \$10,090     \$10,090     \$10,090     \$10,240     \$10,090     \$10,240     \$10,090     \$10,240     \$10,090     \$10,240     \$10,090     \$10,240     \$10,090     \$10,240	• · · · • • • • • • • • • • • • • • • •	GF	\$29,913	\$0	\$29,913	(\$1,200)	(\$1,200)
Total     \$37,507     \$0     \$37,507     \$2,800     (\$2,800)     (\$2,800)       FF     \$0	Information	CF	\$13.049	\$0	\$13.049	(\$1,519)	(\$1.519)
FF     50     50     50     50     50     50       In Executive     Total     \$1,924,322     \$0     \$2,016,376     \$23,765     \$25,624       FTE     0.0     0.0     0.0     0.0     0.0     0.0     0.0       Interview     GF     \$621,885     \$0     \$356,146     \$4,446     \$4,777       Payments to OIT     CF     \$297,632     \$0     \$686,367     \$4,862     \$5,203       Presents to OIT     RF     \$514,557     \$0     \$610,634     \$10,240     \$10,998       FF     \$490,248     \$0     \$363,229     \$4,217     \$4,645       CF Letternote Text Revision Required?     Yes     No     X     X       RF Letternote Text Revision Required?     Yes     No     X     X       RF Letternote Text Revision Required?     Yes     No     X     X       RF Letternote Text Revision Required?     Yes     No     X     X       Requires Legislation?     Yes     No     X     X <t< td=""><td>Technology Asset</td><td></td><td></td><td>50</td><td>150</td><td></td><td></td></t<>	Technology Asset			50	150		
Total     \$1,924,322     \$0     \$2,016,376     \$23,765     \$25,624       FTE     0.0     0.0     0.0     0.0     0.0     0.0     0.0       Director's Office Director's Office Deayments to OIT     CF     \$297,632     \$0     \$356,146     \$4,446     \$4,777       Payments to OIT     RF     \$297,632     \$0     \$686,367     \$4,862     \$5,203       Payments to OIT     RF     \$514,557     \$0     \$610,634     \$10,240     \$10,998       FF     \$490,248     \$0     \$363,229     \$4,217     \$4,645       CF Letternote Text Revision Required?     Yes     No     X     X       RF Letternote Text Revision Required?     Yes     No     X     X       RF Letternote Text Revision Required?     Yes     No     X     X       RF Letternote Text Revision Required?     Yes     No     X     X       Requires Legislation?     Yes     No     X     X       Type of Request?     Department of Local Affairs Non-Prioritized Request     X	Maintenance		,				
FTE     0.0     0.0     0.0     0.0     0.0       01. Executive     GF     \$621,885     \$0     \$3356,146     \$4,446     \$4,777       Director's Office     CF     \$297,632     \$0     \$686,367     \$4,862     \$5,203       Payments to OIT     RF     \$514,557     \$0     \$610,634     \$10,240     \$10,998       FF     \$490,248     \$0     \$363,229     \$4,217     \$4,645       CF Letternote Text Revision Required?     Yes     No     X     If Yes, see schedule 4 fund source detail.       RF Letternote Text Revision Required?     Yes     No     X     If Yes, see schedule 4 fund source detail.       RF Letternote Text Revision Required?     Yes     No     X     If Yes, see schedule 4 fund source detail.       RF Letternote Text Revision Required?     Yes     No     X     If Yes, see schedule 4 fund source detail.       RF Letternote Text Revision Required?     Yes     No     X     If Yes, see schedule 4 fund source detail.       Requires Legislation?     Yes     No     X     Yes     So       Type of		5					
M1. Executive   GF   \$621,885   \$0   \$356,146   \$4,446   \$4,777     Director's Office   CF   \$297,632   \$0   \$686,367   \$4,862   \$5,203     Payments to OIT   RF   \$514,557   \$0   \$610,634   \$10,240   \$10,998     FF   \$490,248   \$0   \$363,229   \$4,217   \$4,645     CF Letternote Text Revision Required?   Yes   No   X   If Yes, see schedule 4 fund source detail.     RF Letternote Text Revision Required?   Yes   No   X   If Yes, see schedule 4 fund source detail.     RF Letternote Text Revision Required?   Yes   No   X   If Yes, see schedule 4 fund source detail.     RF Letternote Text Revision Required?   Yes   No   X   If Yes, see schedule 4 fund source detail.     RF Letternote Text Revision Required?   Yes   No   X   If Yes, see schedule 4 fund source detail.     Requires Legislation?   Yes   No   X   If Yes, see schedule 4 fund source detail.     Type of Request?   Department of Local Affairs Non-Prioritized Request   If Yes, see schedule 4 fund source detail.   Yes     Retures Legislation?   Yes		Total	\$1,924,322	\$0	\$2,016,376	\$23,765	\$25,624
CF   \$297,632   \$0   \$686,367   \$4,862   \$5,203     Payments to OIT   RF   \$514,557   \$0   \$610,634   \$10,240   \$10,999     FF   \$490,248   \$0   \$363,229   \$4,217   \$4,645     CF Letternote Text Revision Required?   Yes   No   X   If Yes, see schedule 4 fund source detail.     CF Letternote Text Revision Required?   Yes   No   X   If Yes, see schedule 4 fund source detail.     CF Letternote Text Revision Required?   Yes   No   X   If Yes, see schedule 4 fund source detail.     CF Letternote Text Revision Required?   Yes   No   X   If Yes, see schedule 4 fund source detail.     CF Letternote Text Revision Required?   Yes   No   X   Yes     Requires Legislation?   Yes   No   X   Yes     Type of Request?   Department of Local Affairs Non-Prioritized Request   Yes		FTE	0.0	0.0	0.0	0.0	0.0
Director's Office Payments to OIT   CF   \$297,632   \$0   \$686,367   \$4,862   \$5,203     RF   \$514,557   \$0   \$610,634   \$10,240   \$10,998     FF   \$490,248   \$0   \$363,229   \$4,217   \$4,645     CF Letternote Text Revision Required?   Yes   No   X   If Yes, see schedule 4 fund source detail.     RF Letternote Text Revision Required?   Yes   No   X   If Yes, see schedule 4 fund source detail.     RF Letternote Text Revision Required?   Yes   No   X   If Yes, see schedule 4 fund source detail.     RF Letternote Text Revision Required?   Yes   No   X   If Yes, see schedule 4 fund source detail.     RF Letternote Text Revision Required?   Yes   No   X   Yes     Requires Legislation?   Yes   No   X   Yes     Type of Request?   Department of Local Affairs Non-Prioritized Request   Yes	01. Executive	GF	\$621,885	\$0	\$356,146	\$4,446	\$4,777
RF   \$514,557   \$0   \$610,634   \$10,240   \$10,998     FF   \$490,248   \$0   \$363,229   \$4,217   \$4,645     CF Letternote Text Revision Required?   Yes   No   X   If Yes, see schedule 4 fund source detail.     RF Letternote Text Revision Required?   Yes   No   X   If Yes, see schedule 4 fund source detail.     RF Letternote Text Revision Required?   Yes   No   X   If Yes, see schedule 4 fund source detail.     Requires Legislation?   Yes   No   X   Yes   No     Type of Request?   Department of Local Affairs Non-Prioritized Request   Yes   Yes   Yes	Director's Office -	CF	\$297,632	\$0	\$686,367	\$4,862	\$5,203
FF   \$490,248   \$0   \$363,229   \$4,217   \$4,645     CF Letternote Text Revision Required?   Yes   No   X   If Yes, see schedule 4 fund source detail.     RF Letternote Text Revision Required?   Yes   No   X   If Yes, see schedule 4 fund source detail.     FF Letternote Text Revision Required?   Yes   No   X   Requires Legislation?   Yes     Requires Legislation?   Yes   No   X   If Yes, see schedule 4 fund source detail.   Yes     Type of Request?   Department of Local Affairs Non-Prioritized Request   Yes   Yes   Yes	Payments to OIT	RF	\$514,557	\$0	\$610,634	\$10,240	\$10,999
RF Letternote Text Revision Required?   Yes   No   X     FF Letternote Text Revision Required?   Yes   No   X     Requires Legislation?   Yes   No   X     Type of Request?   Department of Local Affairs Non-Prioritized Request			\$490,248	\$0	\$363,229	\$4,217	
RF Letternote Text Revision Required?   Yes   No   X     FF Letternote Text Revision Required?   Yes   No   X     Requires Legislation?   Yes   No   X     Type of Request?   Department of Local Affairs Non-Prioritized Request	CF Letternote Text Re	vision Require	d? Yes No		lf Yes, see sche	edule 4 fund s	source detail.
Requires Legislation? Yes No X   Type of Request? Department of Local Affairs Non-Prioritized Request							
Type of Request? Department of Local Affairs Non-Prioritized Request		•					
	Requires Legislation?		Yes <u>No</u>	<u>×</u>			
nteragency Approval or Related Schedule 13s: None	Type of Request?		Department o	of Local Affairs	Non-Prioritized	l Request	
	Interagency Approval	or Related Scl	nedule 13s: None				

			edule 13			
		ng Request for th	1e FY 2018-19	Budget Cycle	•	
Department of L	ocal Affairs					
Request Title:	NP-03 Annu	al Fleet Vehicle R	lequest			
Dept. Approval By:	Ally	XILLA 10/25/17			Change Requ	ntal FY 2017-18 Jest FY 2018-19
OSPB Approval By: _				3ud	lget Amendn	1ent FY 2018-19
		FY 2017	-18	FY 20	18-19	FY 2019-20
Summary Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total of All Line	Total FTE		6 \$ 0 0	0 \$86,086 0 0.0	<b>\$20,218</b> 0.0	<b>\$20,218</b> 0.0
Items Impacted by	GF	\$77,34		0 \$77,341	\$18,164	\$18,164
Change Request	CF RF	\$		0 \$0	• -	\$0
	FF	\$8,74 \$	-	0 \$8,745	\$2,054 \$0	\$2,054 \$0
	••	•	• •	•••		
Line Item		FY 2017	-18	FY 20'	18-19	FY 2019-20
Information	Fund in	litial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$86,08	6 5	0 \$86,086	\$20,218	\$20,218
	FTE	0.	0 0	0.0	0.0	0.0
01. Executive	GF	\$77,34	1 \$	0 \$77,341	\$18,164	\$18,164
Director's Office	CF	s	0 \$	0 \$0	\$0	\$0
Payments	RF	\$8,74	5 \$	0 \$8,745	\$2,054	\$2,054
	FF	\$	0 \$	0 \$0	\$0	\$0
	<u></u>				bodulo 4 fur	
CF Letternote Text Revision Required? Yes No X			lo X	If Yes, see so detail.	medule 4 lui	la source
RF Letternote Text Revision Required?		·	lo X			
FF Letternote Text R	evision Require	d? Yes N	lo_X			
Requires Legislation	?	YesN	lo <u>X</u>			
Type of Request?		Departme	nt of Local Affai	rs Non-Prioritiz	ed Request	
Interagency Approva	I or Related Sch	edule 13s: None				