

Schedule 13

Department of Public Safety

Funding Request for The FY 2020-21 Budget Cycle

Request Title

NP-01 Annual Vehicle Adjustment

Dept. Approval By: Teresa Anderle 10/23/19

Supplemental FY 2019-20

OSPB Approval By: 

Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$8,842,604	\$0	\$8,931,036	\$358,828	\$0
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$939,357	\$0	\$939,357	(\$157,100)	\$0
	CF	\$7,382,600	\$0	\$7,471,032	\$558,775	\$0
	RF	\$281,154	\$0	\$281,154	(\$23,519)	\$0
	FF	\$239,493	\$0	\$239,493	(\$19,328)	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$665,310	\$0	\$665,310	(\$181,094)	\$0
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$407,531	\$0	\$407,531	(\$185,167)	\$0
Administration, (1)	CF	\$123,296	\$0	\$123,296	\$338	\$0
Administration - Vehicle Lease Payments	RF	\$134,483	\$0	\$134,483	\$3,735	\$0
	FF	\$0	\$0	\$0	\$0	\$0
Total		\$7,784,422	\$0	\$7,872,854	\$481,982	\$0
FTE		0.0	0.0	0.0	0.0	0.0
02. Colorado State Patrol, (A) Colorado State Patrol, (1)	GF	\$236,069	\$0	\$236,069	(\$62,909)	\$0
Colorado State Patrol - Vehicle Lease Payments	CF	\$7,182,032	\$0	\$7,270,464	\$588,147	\$0
	RF	\$132,349	\$0	\$132,349	(\$20,394)	\$0
	FF	\$233,972	\$0	\$233,972	(\$22,862)	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$392,872	\$0	\$392,872	\$57,940	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
05. Colorado Bureau of Investigations, (A)	GF	\$295,757	\$0	\$295,757	\$90,976	\$0
Administration, (1)	CF	\$77,272	\$0	\$77,272	(\$29,710)	\$0
Administration - Vehicle	RF	\$14,322	\$0	\$14,322	(\$6,860)	\$0
Lease Payments	FF	\$5,521	\$0	\$5,521	\$3,534	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of Public Safety Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts DPA

Schedule 13

Department of Public Safety

Funding Request for The FY 2020-21 Budget Cycle

Request Title

NP-02 Paid Family Leave

Dept. Approval By: Teresa Anderle 10/23/19

Supplemental FY 2019-20

OSPB Approval By: 

Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$0	\$0	\$0	\$86,105	\$86,105
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$10,333	\$10,333
	CF	\$0	\$0	\$0	\$75,772	\$75,772
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$0	\$0	\$0	\$86,105	\$86,105
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$0	\$0	\$0	\$10,333	\$10,333
Administration, (1)	CF	\$0	\$0	\$0	\$75,772	\$75,772
Administration - Paid Family Leave	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Public Safety Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Impacts DPA

Schedule 13

Department of Public Safety

Funding Request for The FY 2020-21 Budget Cycle

Request Title

NP-03 OIT FY21 Budget Request Package

Dept. Approval By: Teresa Anderle 10/23/19

Supplemental FY 2019-20

OSPB Approval By: 

Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$13,310,143	\$0	\$12,597,539	\$25,358	\$42,916
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$2,828,197	\$0	\$3,293,164	\$25,358	\$42,916
	CF	\$551,128	\$0	\$2,362,019	\$0	\$0
	RF	\$9,879,700	\$0	\$6,893,901	\$0	\$0
	FF	\$51,118	\$0	\$48,455	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$13,310,143	\$0	\$12,597,539	\$25,358	\$42,916
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$2,828,197	\$0	\$3,293,164	\$25,358	\$42,916
Administration, (1)	CF	\$551,128	\$0	\$2,362,019	\$0	\$0
Administration - Payments to OIT	RF	\$9,879,700	\$0	\$6,893,901	\$0	\$0
	FF	\$51,118	\$0	\$48,455	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Public Safety Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Requires OIT Approval

Schedule 13

Department of Public Safety

Funding Request for The FY 2020-21 Budget Cycle

Request Title

R-01 Performance Based Contracting

Dept. Approval By: Teresa Anderle 10/23/19

Supplemental FY 2019-20

OSPB Approval By: 

Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$44,979,800	\$0	\$46,776,491	\$231,041	\$221,635
FTE		45.5	0.0	45.7	2.0	2.0
Total of All Line Items Impacted by Change Request	GF	\$12,511,359	\$0	\$12,834,265	\$231,041	\$221,635
	CF	\$27,277,465	\$0	\$28,508,048	\$0	\$0
	RF	\$4,091,901	\$0	\$4,348,499	\$0	\$0
	FF	\$1,099,075	\$0	\$1,085,679	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$20,926,391	\$0	\$22,459,432	\$20,084	\$20,084
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$4,792,416	\$0	\$4,934,036	\$20,084	\$20,084
Administration, (1) Administration - Health, Life, and Dental	CF	\$13,811,517	\$0	\$15,034,630	\$0	\$0
	RF	\$1,765,909	\$0	\$1,932,645	\$0	\$0
	FF	\$556,549	\$0	\$558,121	\$0	\$0

Total		\$255,645	\$0	\$256,969	\$265	\$265
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Short-Term Disability	GF	\$59,832	\$0	\$61,900	\$265	\$265
	CF	\$168,961	\$0	\$167,216	\$0	\$0
	RF	\$20,131	\$0	\$21,378	\$0	\$0
	FF	\$6,721	\$0	\$6,475	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$7,648,673	\$0	\$7,732,160	\$7,788	\$7,788
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$1,789,297	\$0	\$1,852,362	\$7,788	\$7,788
Administration - Amortization	CF	\$5,054,640	\$0	\$5,045,837	\$0	\$0
Equalization	RF	\$603,902	\$0	\$640,488	\$0	\$0
Disbursement	FF	\$200,834	\$0	\$193,473	\$0	\$0

Total		\$7,648,673	\$0	\$7,732,160	\$7,788	\$7,788
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$1,789,297	\$0	\$1,852,362	\$7,788	\$7,788
Administration - Supplemental Amortization	CF	\$5,054,640	\$0	\$5,045,837	\$0	\$0
Equalization	RF	\$603,902	\$0	\$640,488	\$0	\$0
Disbursement	FF	\$200,834	\$0	\$193,473	\$0	\$0

Total		\$2,004,430	\$0	\$2,004,430	\$8,800	\$8,800
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$413,269	\$0	\$413,269	\$8,800	\$8,800
Administration, (1)	CF	\$966,599	\$0	\$966,599	\$0	\$0
Administration - Leased Space	RF	\$624,562	\$0	\$624,562	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Total		\$6,495,988	\$0	\$6,591,340	\$186,316	\$176,910
FTE		45.5	0.0	45.7	2.0	2.0
04. Division of Criminal Justice, (A)	GF	\$3,667,248	\$0	\$3,720,336	\$186,316	\$176,910
Administration, (1)	CF	\$2,221,108	\$0	\$2,247,929	\$0	\$0
Administration - DCJ Administrative Services	RF	\$473,495	\$0	\$488,938	\$0	\$0
	FF	\$134,137	\$0	\$134,137	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Public Safety Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact



Department Priority: R-01
Request Detail: Performance Based Contracting

Summary of Incremental Funding Change for FY 2020-21			
	FY 2019-20	FY 2020-21	FY 2021-22
Total Funds	\$0	\$231,041	\$221,635
FTE	\$0	2.0	2.0
General Fund	\$0	\$231,041	\$221,635
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request:

The Department of Public Safety requests \$231,041 General Fund and 2.0 FTE in FY 2020-21 to implement performance based contracting (PBC) as recommended by the General Assembly. The request resources will support the outcome data analysis, provider allocations, and contract needs of the Office of Community Corrections (OCC). This amount annualizes to \$221,635 and 2.0 FTE in FY 2021-22 and beyond and is a 3.7 percent increase to the base budget. This request will support the hiring of a Statistical Analyst IV and an Administrator V to meet the business evaluation and analysis needs necessary for successful PBC implementation.



PBC is a results-oriented contracting method that focuses on the outputs, quality, or outcomes that tie at least a portion of a contractor's payment, contract extensions, or contract renewals to the achievement of specific, measurable performance standards and requirements. This request will allow the Department to track and measure outcomes for OCC clients and improve the performance of providers. This request will allow the Department to develop provider assessments, gather evidence on best practices, and establish a framework to implement performance based contracting in OCC.

Current Program:

The OCC provides funding, regulatory/contractual oversight, and technical assistance to community corrections providers, boards, and referral agencies. Pursuant to 17-27-108, C.R.S., the OCC is required to develop statewide standards for community corrections; to audit programs for compliance with state standards and statutory requirements, and to provide technical assistance to boards, programs, and referral agencies. Additionally, 17-27-108 (2)(B)(III), C.R.S. further requires the OCC's enforcement of standards prioritize the following general areas of community corrections:

- (A) Public safety, including, but not limited to, offender monitoring and rehabilitation;*
- (B) Health and life safety pertaining to, but not limited to, staff and offenders;*
- (C) Efficiency and effectiveness of programs' internal control systems;*
- (D) Statutory compliance; and*
- (E) Fiduciary duties and responsibilities.*

The OCC manages a community corrections budget in excess of \$81.1 million, up from \$29.7 million in FY 1998-99, to contract for community corrections services across the state. In 2013, the Joint Budget Committee first introduced the idea of PBC, and in 2015, the *Colorado Results First* initiative reported opportunities for improvement in various aspects of the community corrections system.

In August of 2015, the Governor's Community Corrections Advisory Council completed a PBC plan that included three areas of performance; safety and security, the extent and quality of evidence-based practices and principles, and risk-informed outcomes. To meet the plan objectives, the OCC performed a comprehensive revision of the Colorado Community Corrections Standards for alignment with research, evidence-based principles, and best practices, and published the end product in 2017. Additionally, the OCC developed and implemented a program evaluation tool to measure the extent and quality of evidence-based practices and principles in community corrections programs. As of this writing, the Program Assessment for Corrections Excellence (PACE) is complete at seventeen community corrections programs, and the remainder will be finished by June 30, 2020. Other progress toward PBC includes the development and implementation of a new audit process and tool to examine adherence to the safety and security standards. As of this writing, Core Security Audits are complete at five programs, and the remainder will be finished by June 30, 2020. The completion of the PACE evaluations and Core Security audits will provide a baseline measurement for the state from which PBC can then be established. OCC anticipates fully implementing PBC, defined as allocation of initial incentive funds, by Fiscal Year 2023.

Problem or Opportunity:

PBC creates the opportunity for a community corrections system that demands better outcomes, including the reduction of recidivism and desistance. Reduced recidivism rates saves the state money and provides a high return on investment. Implementation and sustainability of PBC will require expertise the Department does not have. New work functions will accompany PBC and include updates to risk-informed outcomes and an evolving incentive pay structure to promote increased performance. OCC is not sufficiently resourced to meet the needs of the expected data requests under PBC, nor the needs of the continued evolution of community corrections in the

state. Further, OCC is not able to respond to all current data requests, including comparisons on outcomes and cost to other similar state and federal systems. In addition to program management, PBC will require complex performance-budget forecasting, business analytics, and strategic planning to incentivize performance. The implementation of PBC comes at the recommendation of the General Assembly.

Proposed Solution:

The Department requests \$231,041 General Fund and 2.0 FTE in FY 2020-21 and \$221,635 and 2.0 FTE in FY 2021-22 and beyond to meet the increased demands of, and requirements to implement a successful and sustainable PBC system. The solution does not require a statutory change and aligns with the departmental goal: “Establish a statewide baseline and framework for implementing performance-based contracting in community corrections compliant with PACE guidelines by June 30, 2020.”

The OCC will need a Statistical Analyst IV and an Administrator V to meet the business needs and ensure the efficient and effective use of funds and successful PBC implementation.

The administrator will determine how to incent performance and manage the deployment thereof. The position will serve as an expert on performance measures and contracts associated with PBC and will supervise program staff. Tasks include performance cycle evaluation, contract execution, performance-budget allocation, and data-driven decision making.

The statistician will manage data collections, analysis, and reporting. Tasks include the development of data collection methodologies and risk informed outcomes for providers. The position will analyze risk-informed outcomes, trends, comparisons to other state and federal systems, and data from referrals, denials, and structured decision-making.

The additional FTE will improve service delivery for all stakeholder groups and manage data requests, outcomes, and business analytical needs. Community corrections boards and providers will benefit from a more efficient and effective contracting, and allocation process that provides the stakeholders with more accurate projections and data-driven decision-making.

Without these positions, there will be an indefinite delay in the implementation of PBC until resource needs are addressed.

The \$231,041 and 2.0 FTE request includes personal services and standard operating costs for the successful implementation and sustainability of PBC. The workload analyses in Tables 1 and 2 below include the identified PBC implementation tasks and support the need for 2.0 FTE. In FY 2019-20, OCC providers received a \$6,772,909 General Fund rate increase with the expectation that the line item would remain static until the completion of PBC. As part of the move to performance based contracting, OCC providers will not receive a further rate increase until PBC is implemented.

Anticipated Outcomes:

Approval of this request will position the Department to implement and sustain PBC in the OCC successfully. PBC will result in improved outcomes for community corrections, including, reducing recidivism rates and addressing criminogenic behavior. Additionally, risk-informed

outcomes will be developed, measured, and reported. Data request responses will be timely, report production and quality will increase, and an incentive funding structure will be developed and deployed.

Assumptions and Calculations:

Table 1					
PBC Workload Analysis - Administrator V					
High Level Task Area	Specific Job Duties/Tasks	Annual		Total	FTE Need
		Hours (Time)	Units (Frequency)		
Admin & Emails	General Emails	1	500	500.00	0.24
	Meetings	24	2	48.00	0.02
	Prepare for next day / get organized	0.5	261	130.50	0.06
Supervisory Tasks - 4.0 FTE	Monthly Supervision	14	12	168.00	0.08
	Time Requests/Approvals	1.5	12	18.00	0.01
	Mid Years/Performance Plans	4	3	12.00	0.01
Contracts	Monitor Board Finan/Insurance Compliance	10	22	220.00	0.11
	Monitor SubContract Provider Finan/Insurance Compliance	10	33	330.00	0.16
	Monitor Differential Financials Compliance	10	27	270.00	0.13
	Oversight and Advisement on Allocations	20	1	20.00	0.01
	Board Type Compliance	3	22	66.00	0.03
	General Oversight of all Contracts	3	49	147.00	0.07
PBC Tasks	Determine Incentive Funding Needed	30	1	30.00	0.01
	Oversight of Annual Reporting	20	1	20.00	0.01
	Response to JBC Questions/RFIs	20	1	20.00	0.01
	*Develop/Manage Strategic Plan for PBC	40	1	40.00	0.02
	Set incentive levels for boards and providers	40	1	40.00	0.02
Total Workload Analysis FTE Need				2,079.50	1.00

Assumes 2,080 work hours = 1.0 FTE

Assumes 261 standard working days in a year

*This includes performance cycle/schedule, high level financial projections, budgetary and contract needs

Table 2					
PBC Workload Analysis - Statistical Analyst IV					
High Level Task Area	Specific Job Duties/Tasks	Annual		Total	FTE Need
		Hours (Time)	Units (Frequency)		
Admin & Emails	General Emails	1	500	500.00	0.24
	Meetings	24	2	48.00	0.02
	Prepare for next day / get organized	0.5	261	130.50	0.06
Risked Informed Outcomes Analysis	*Recidivism by Program	60	11	660.00	0.32
	Success Rate, Escape Rate by Risk Level	30	11	330.00	0.16
	Education, Employ., Other Outcomes	30	11	330.00	0.16
Other Data Analysis	**Maintain/ Manage Trend Analysis	5	12	60.00	0.03
	Research/Collect Data on Other Systems	40	1	40.00	0.02
	HB 18-1251 Data Analysis	10	1	10.00	0.00
	Finan. Rates Compared to Outcomes	20	1	20.00	0.01
Reports	PBC Annual Information	15	1	15.00	0.01
	Comparison to Other States/Fed System	15	1	15.00	0.01
Total Workload Analysis FTE Need				2,158.50	1.04

Assumes 2,080 work hours = 1.0 FTE

Assumes 261 standard working days in a year

*Assumes a 3-year PBC cycle and that 1/3 of the programs are conducted each year

**Includes time for data clearing

FTE Calculation Assumptions:

Operating Expenses -- Base operating expenses are included per FTE for \$500 per year. In addition, for regular FTE, annual telephone costs assume base charges of \$450 per year.

Standard Capital Purchases -- Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).

General Fund FTE -- Beginning July 1, 2019, new employees will be paid on a bi-weekly pay schedule; therefore **new full time General Fund positions are reflected in Year 1 as 0.9615 FTE** to account for the pay-date shift (25/26 weeks of pay). **This applies to personal services costs only; operating costs are not subject to the pay-date shift.**

Expenditure Detail		FY 2020-21		FY 2021-22	
Personal Services:					
Classification Title	Biweekly Salary	FTE		FTE	
Statistical Analyst IV	\$2,918	1.0	\$75,864	1.0	\$75,864
PERA			\$8,269		\$8,269
AED			\$3,793		\$3,793
SAED			\$3,793		\$3,793
Medicare			\$1,100		\$1,100
STD			\$129		\$129
Health-Life-Dental			\$10,042		\$10,042
Subtotal Position 1, 1.0 FTE		1.0	\$102,990	1.0	\$102,990
Classification Title	Biweekly Salary	FTE		FTE	
Administrator V	\$3,073	1.0	\$79,908	1.0	\$79,908
PERA			\$8,710		\$8,710
AED			\$3,995		\$3,995
SAED			\$3,995		\$3,995
Medicare			\$1,159		\$1,159
STD			\$136		\$136
Health-Life-Dental			\$10,042		\$10,042
Subtotal Position 2, 1.0 FTE		1.0	\$107,945	1.0	\$107,945
Subtotal Personal Services		2.0	\$210,935	2.0	\$210,935
Operating Expenses:					
		FTE		FTE	
Regular FTE Operating	\$500	2.0	\$1,000	2.0	\$1,000
Telephone Expenses	\$450	2.0	\$900	2.0	\$900
PC, One-Time	\$1,230	2.0	\$2,460	-	
Office Furniture, One-Time	\$3,473	2.0	\$6,946	-	
Subtotal Operating Expenses			\$11,306		\$1,900

<i>Executive Director's Office Operating Expenses:</i>					
		FTE		FTE	
Leased Space	22.0	2.0	\$8,800	2.0	\$8,800
<i>Subtotal EDO Operating Expenses</i>			\$8,800		\$8,800
<u>TOTAL REQUEST</u>		2.0	<u>\$231,041</u>	2.0	<u>\$221,635</u>
<i>General Fund:</i>					
<i>Cash funds:</i>					
<i>Reappropriated Funds:</i>					
<i>Federal Funds:</i>					

Schedule 13

Department of Public Safety

Funding Request for The FY 2020-21 Budget Cycle

Request Title

R-02 Additional Resources for School Safety

Dept. Approval By: Teresa Anderle 10/23/19

Supplemental FY 2019-20

OSPB Approval By: 

Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$37,832,575	\$0	\$39,545,915	\$453,987	\$453,987
FTE		6.0	0.0	6.0	4.0	4.0
Total of All Line Items Impacted by Change Request	GF	\$9,382,256	\$0	\$9,664,075	\$0	\$0
	CF	\$24,357,054	\$0	\$25,560,816	\$453,987	\$453,987
	RF	\$3,128,327	\$0	\$3,369,482	\$0	\$0
	FF	\$964,938	\$0	\$951,542	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$20,926,391	\$0	\$22,459,432	\$40,168	\$40,168
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$4,792,416	\$0	\$4,934,036	\$0	\$0
Administration, (1)	CF	\$13,811,517	\$0	\$15,034,630	\$40,168	\$40,168
Administration - Health, Life, and Dental	RF	\$1,765,909	\$0	\$1,932,645	\$0	\$0
	FF	\$556,549	\$0	\$558,121	\$0	\$0

Total		\$255,645	\$0	\$256,969	\$434	\$434
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$59,832	\$0	\$61,900	\$0	\$0
Administration, (1)	CF	\$168,961	\$0	\$167,216	\$434	\$434
Administration - Short-Term Disability	RF	\$20,131	\$0	\$21,378	\$0	\$0
	FF	\$6,721	\$0	\$6,475	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$7,648,673	\$0	\$7,732,160	\$12,773	\$12,773
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$1,789,297	\$0	\$1,852,362	\$0	\$0
Administration - Amortization	CF	\$5,054,640	\$0	\$5,045,837	\$12,773	\$12,773
Equalization	RF	\$603,902	\$0	\$640,488	\$0	\$0
Disbursement	FF	\$200,834	\$0	\$193,473	\$0	\$0
	Total	\$7,648,673	\$0	\$7,732,160	\$12,773	\$12,773
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$1,789,297	\$0	\$1,852,362	\$0	\$0
Administration - Supplemental	CF	\$5,054,640	\$0	\$5,045,837	\$12,773	\$12,773
Amortization	RF	\$603,902	\$0	\$640,488	\$0	\$0
Equalization	RF	\$603,902	\$0	\$640,488	\$0	\$0
Disbursement	FF	\$200,834	\$0	\$193,473	\$0	\$0
	Total	\$665,310	\$0	\$665,310	\$16,144	\$16,144
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$407,531	\$0	\$407,531	\$0	\$0
Administration, (1)	CF	\$123,296	\$0	\$123,296	\$16,144	\$16,144
Administration - Vehicle Lease Payments	RF	\$134,483	\$0	\$134,483	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$687,883	\$0	\$699,884	\$322,253	\$322,253
	FTE	6.0	0.0	6.0	4.0	4.0
01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center - Program Costs	GF	\$543,883	\$0	\$555,884	\$0	\$0
	CF	\$144,000	\$0	\$144,000	\$322,253	\$322,253
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$49,442	\$49,442
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$49,442	\$49,442
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Public Safety Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact



Department Priority: R-02
Request Detail: Additional Resources for School Safety

Summary of Incremental Funding Change for FY 2020-21			
	FY 2019-20	FY 2020-21	FY 2021-22
Total Funds		\$453,987	\$453,987
FTE		4.0	4.0
General Fund		\$0	\$0
Cash Funds		\$453,987	\$453,987
Reappropriated Funds		\$0	\$0
Federal Funds		\$0	\$0

Summary of Request:

The Department of Public Safety requests an increase of \$453,987 cash fund spending authority and 4.0 FTE for FY 2020-21 and FY 2021-22 to serve as field staff in the northeast, southeast, northwest, and southwest regions of the state for the School Safety Resource Center. These staff will provide school safety related services like trainings and safety plan consultations to school districts in regions that have historically been hard to reach. This request will allow the Department Center to continue the work approved by the Joint Budget Committee in a related June 2019 supplemental request. The resources provided in FY2019-2020 will help the Department accomplish their goal to “Create a baseline (or inventory) of schools with an exercised emergency operations plan by October 2019 and develop a plan to equip no less than 90% of schools by June 30, 2020”. Continuing this level of support in FY 2020-21 will enable the Department to maintain support for school districts as they work to make Colorado schools the safest in the nation

Current Program:

The School Safety Resource Center (SSRC) provides training, consultation, technical assistance, and resources for Colorado prekindergarten through higher education schools. The SSRC is currently comprised of three training specialists, one resource specialist, one program assistant, and one program director. The training specialists travel the state to provide school safety related services as requested by schools. Since inception, the SSRC has had over 13,000 contacts with schools and conducted over 1,000 trainings for more than 46,000 participants.

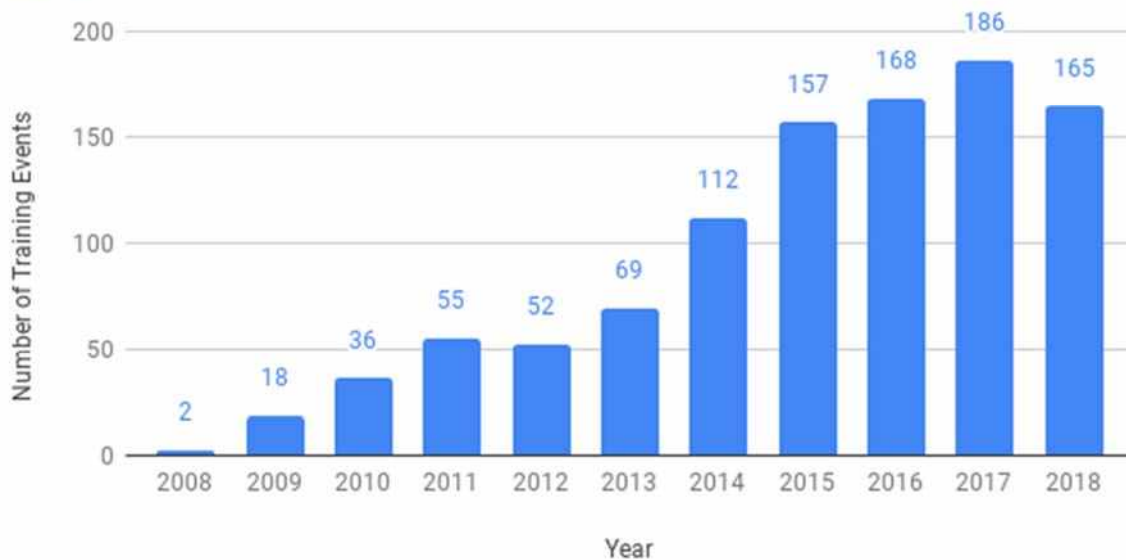
Problem or Opportunity:

The SSRC was established by the legislature in 2008 to assist educators, emergency responders, community organizations, school mental health professionals, parents, and students to create safe, positive, and successful school environments for all Colorado students. The SSRC consists of six staff who organize regional trainings across the state. This includes the annual Colorado Safe Schools Summit held each October and intended to update school personnel on the latest research and best practices in school safety. The SSRC provides resources and training using the five preparedness missions of prevention, mitigation, protection, response, and recovery outlined by the U.S. Department of Education. Since December of 2008, SSRC staff have conducted over 1,000 trainings with more than 46,000 participants. Staff have provided technical assistance and consultations in over 9,000 situations to schools, community members, and families. This includes in-person consultations with school professionals and school safety teams, phone consultations with district staff or parents, answering email questions, researching requests for best practices in school safety, and on-going meetings with schools and community agencies. SSRC staff have earned an excellent reputation within the state and nationally as experts in school safety delivering the highest quality services to schools in Colorado. The request will allow the SSRC to continue to enhance service delivery in an effort to make Colorado schools the safest in the nation.

Since the full implementation of the Claire Davis School Safety Act (CDSSA), requests specifically for threat assessment trainings have grown significantly. Prior to the CDSSA, the SSRC had conducted 20 threat assessment trainings. Since the CDSSA, the SSRC has conducted more than 125 additional threat assessment trainings. Although SSRC staff have thus far been able to meet demands for consultation and training across the state, the availability has come at considerable expense for both travel costs and risk of staff burnout. The additional staff provided in FY 2019-2020 will begin to alleviate this burden.

Additionally, in 2018 the SSRC received and responded to approximately 2,226 contacts for resources, trainings, consultations, and technical assistance on a variety of school safety-related issues. The SSRC distributed 20,029 hard copies of 398 school safety-related resources demonstrating the continued need for services.

Figure 1. Number of Trainings (Hosted and Presented) 2008-2018



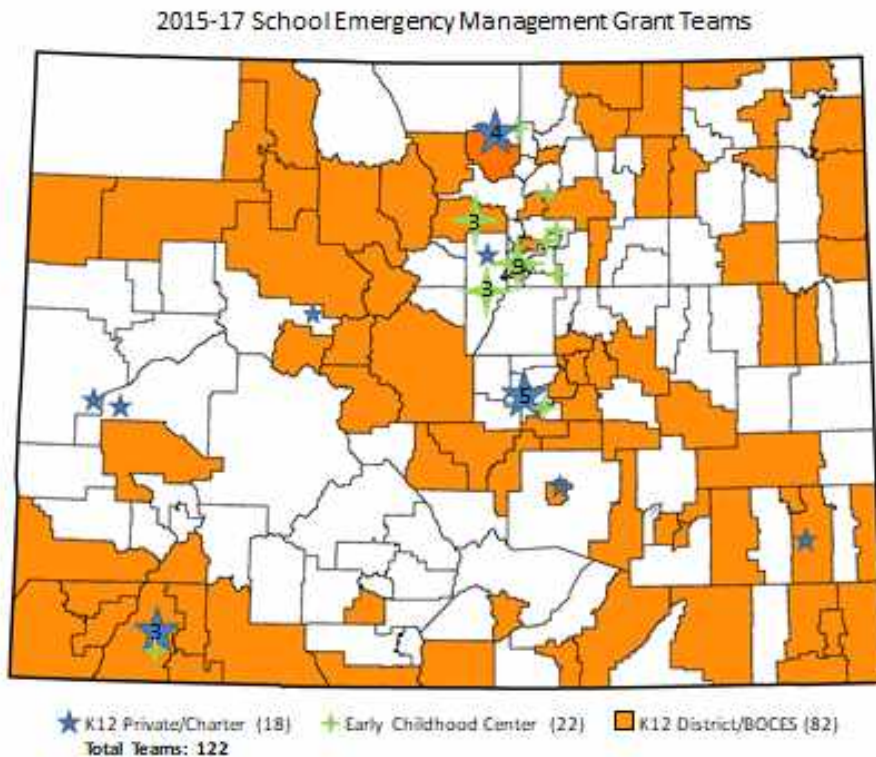
Not only are the requests for trainings and consultations expected to continue to rise, staff still hear from many rural partners that they are reluctant to call on SSRC staff to assist with direct services at the rural sites. With regional representatives housed in rural areas, that reluctance to call for assistance will no longer be an issue. This request will maintain the resources provided in FY 2019-20 that are being used to address the unmet need for school safety services, particularly among rural school districts in Colorado.

Colorado has 178 school districts, 146 of which are considered rural or small rural school districts. To date, the SSRC has provided training and/or consultation to approximately 157 of the 178 school districts—or 88 percent of the state. Additionally, the SSRC staff have collaborated with approximately half of the schools more than once. Due to capacity constraints, the SSRC has not provided service to 22 percent of Colorado school districts, primarily in rural areas of the state. Most of the rural districts do not have staff designated to focus on school safety. Additionally, they have fewer resources to allow staff to attend workshops in the metro area and/or pay for mileage and hotel costs for personnel to travel outside the district. Maintaining the additional FTE provided in FY 2019-20 will allow the SSRC to be more available to rural Colorado.

Regional representatives are expected to provide consultation, training, and technical assistance in-person to individual schools and districts and be on-call daily for email and phone consultations to all the schools in the designated region. In collaboration with the SSRC staff located in the Denver office, the regional representatives will assess the needs of local schools and help facilitate necessary trainings in their assigned areas. The regional representatives are responsible for collaborating with all emergency responders that work in the region to initiate or enhance relationships with the schools. Collaborations will also be expanded to the non-profit agencies in the region that can provide services for students and families. Regional representatives are responsible for ensuring that schools are active participants in Senate Bill 94 and House Bill 1451

collaboratives across the regions. Each region is expected to have a student advisory council, and regional representatives are responsible for organizing and facilitating the council in the designated region.

The 2014-2017 School Emergency Management (SEM) Grant awarded to CDE focused on rural districts and charter schools. The SSRC staff were the subject matter experts for the training. With the help of two Boards of Cooperative Education (BOCES), SSRC staff were able to reach 122 district safety teams including 97 staff from rural districts (see SEM map below). The orange areas are the districts served by the grant while the white represents unmet need. The SEM grant expired on September 30, 2017 with no renewal contract offered. Funding this request would maintain immediate and consistent assistance from the SSRC to rural districts.



Proposed Solution:

The Department requests an increase of \$453,987 cash fund spending authority and 4.0 FTE from the School Safety Resource Center Cash Fund for FY 2020-21 and FY 2021-22 to fund additional staff necessary to provide services for rural school districts. The funding would provide an opportunity for the SSRC to consult and train 100 percent of the rural school districts. Any future budget requests for additional resources will be informed by SSRC’s ability to demonstrate that the requested resources achieved the expected outcomes.

To manage the increase in consulting and training requests while continuing to provide excellent services to the schools, the SSRC is in the process of creating satellite offices in four regions across the state to provide school safety expertise to rural communities.

The regional employees will provide immediate assistance to schools in their designated regions and expand school safety related service delivery to the entire state

Anticipated Outcomes:

Approval of this request will maintain the necessary resources for the SSRC to increase the number of contacts, trainings and training participants throughout the state. This is in line with the Department’s goal to “Create a baseline (or inventory) of schools with an exercised emergency operations plan by October 2019, and develop a plan to equip no less than 90% of schools by June 30, 2020.”

Assumptions and Calculations:

The Department proposes maintaining the additional 4.0 FTE Training Specialist IVs provided by FY 2019-20 and strategically located in four quadrants of the state. The four regions include: (1) the Greeley/Fort Morgan area to service the 23 northeastern rural school districts; (2) the La Junta/Eads area to service 28 districts on the southeastern plains; (3) the Durango/Pagosa Springs area to service 30 districts in southwestern Colorado; and (4) the northwest area to service 15 mountain districts not easily accessible as a day trip from Denver. The additional FTE provide added support for 96 of the 146 rural districts. Denver staff would support the regional representatives while continuing to provide services for the additional 50 rural districts along with the other 28 Front Range urban and suburban districts. Denver staff would also be responsible for organizing and implementing all regional trainings across the state.

Expenditure Detail		FY 2021-22		FY 2020-21	
Personal Services:					
Classification Title	Biweekly Salary	FTE		FTE	
Training Specialist IV	\$2,456	4.0	\$255,456	4.0	\$255,456
PERA			\$27,845		\$27,845
AED			\$12,773		\$12,773
SAED			\$12,773		\$12,773
Medicare			\$3,704		\$3,704
STD			\$434		\$434
Health-Life-Dental			\$40,168		\$40,168
Subtotal Position 1, 4.0 FTE		4.0	\$353,153	4.0	\$353,153
Subtotal Personal Services		4.0	\$353,153	4.0	\$353,153
Operating Expenses:					
		FTE		FTE	
Regular FTE Operating	\$500	4.0	\$2,000	4.0	\$2,000
Telephone Expenses	\$450	4.0	\$1,800	4.0	\$1,800
PC, One-Time	\$1,230	0.0		-	
Training Supplies	\$3,473	4.0	\$13,892	4.0	\$13,892
Vehicle variable mileage@ \$0.255/mile	\$3,825	4.0	\$15,300	4.0	\$15,300
Cell Phone @\$47/mo.	\$564	4.0	\$2,256	4.0	\$2,256
Subtotal Operating Expenses			\$35,248		\$35,248
Vehicle Lease Payments					
		FTE		FTE	
Vehicle Lease Payments @ \$336/mo.	\$4,036	4.0	\$16,144	4.0	\$16,144
Subtotal Vehicle Lease Payments			\$16,144		\$16,144
Indirect Cost Recoveries					
		FTE		FTE	
Indirect Cost Recoveries	14%		\$49,441.45	4.0	\$49,441.45
Subtotal Vehicle Lease Payments			\$49,441		\$49,441
TOTAL REQUEST		4.0	\$453,987	4.0	\$453,987
<i>General Fund:</i>					
<i>Cash funds:</i>			<i>\$453,987</i>		<i>\$453,987</i>
<i>Reappropriated Funds:</i>					
<i>Federal Funds:</i>					

Schedule 13

Department of Public Safety

Funding Request for The FY 2020-21 Budget Cycle

Request Title

R-03 State Recovery Section

Dept. Approval By: Teresa Anderle 10/23/19

Supplemental FY 2019-20

OSPB Approval By: 

Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$41,544,971	\$0	\$43,370,403	\$314,722	\$295,910
FTE		44.6	0.0	44.6	4.0	4.0
Total of All Line Items Impacted by Change Request	GF	\$11,436,757	\$0	\$11,828,699	\$314,722	\$295,910
	CF	\$24,089,758	\$0	\$25,293,520	\$0	\$0
	RF	\$3,059,685	\$0	\$3,300,840	\$0	\$0
	FF	\$2,958,771	\$0	\$2,947,344	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$20,926,391	\$0	\$22,459,432	\$40,168	\$40,168
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$4,792,416	\$0	\$4,934,036	\$40,168	\$40,168
Administration, (1)	CF	\$13,811,517	\$0	\$15,034,630	\$0	\$0
Administration - Health, Life, and Dental	RF	\$1,765,909	\$0	\$1,932,645	\$0	\$0
	FF	\$556,549	\$0	\$558,121	\$0	\$0

Total		\$255,645	\$0	\$256,969	\$350	\$350
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$59,832	\$0	\$61,900	\$350	\$350
Administration, (1)	CF	\$168,961	\$0	\$167,216	\$0	\$0
Administration - Short-Term Disability	RF	\$20,131	\$0	\$21,378	\$0	\$0
	FF	\$6,721	\$0	\$6,475	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$7,648,673	\$0	\$7,732,160	\$10,282	\$10,282
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$1,789,297	\$0	\$1,852,362	\$10,282	\$10,282
Administration - Amortization	CF	\$5,054,640	\$0	\$5,045,837	\$0	\$0
Equalization	RF	\$603,902	\$0	\$640,488	\$0	\$0
Disbursement	FF	\$200,834	\$0	\$193,473	\$0	\$0

	Total	\$7,648,673	\$0	\$7,732,160	\$10,282	\$10,282
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$1,789,297	\$0	\$1,852,362	\$10,282	\$10,282
Administration - Supplemental	CF	\$5,054,640	\$0	\$5,045,837	\$0	\$0
Amortization	RF	\$603,902	\$0	\$640,488	\$0	\$0
Equalization	RF	\$603,902	\$0	\$640,488	\$0	\$0
Disbursement	FF	\$200,834	\$0	\$193,473	\$0	\$0

	Total	\$5,065,589	\$0	\$5,189,682	\$253,640	\$234,828
06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management, (1) Office of Emergency Management - Program Administration	FTE	44.6	0.0	44.6	4.0	4.0
	GF	\$3,005,915	\$0	\$3,128,039	\$253,640	\$234,828
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$65,841	\$0	\$65,841	\$0	\$0
	FF	\$1,993,833	\$0	\$1,995,802	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Public Safety Prioritized Request **Interagency Approval or Related Schedule 13s:** No Other Agency Impact



Department Priority: R-03
Request Detail: State Recovery Section

Summary of Incremental Funding Change for FY 2020-21			
	FY 2019-20	FY 2020-21	FY 2021-22
Total Funds	\$0	\$314,722	\$295,910
FTE	0.0	4.0	4.0
General Fund	\$0	\$314,722	\$295,910
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request:

The Department of Public Safety requests an increase of \$314,722 General Fund and 4.0 FTE for the Division of Homeland Security and Emergency Management (DHSEM), Office of Emergency Management (OEM) in FY 2020-21, and \$295,910 General Fund and 4.0 FTE in FY 2021-22 and beyond to appropriately staff the State Recovery Section that is responsible for planning and implementing pre-disaster and post-disaster recovery requirements consistent with the National Disaster Recovery Framework and the Colorado Disaster Act (C.R.S. 24-33.5-703 (2)).

Current Program:

The State Recovery Section of the OEM must meet the statutory requirements of the Colorado Disaster Act to provide statewide pre-disaster and post-disaster recovery technical expertise and direct support to 64 counties, 19 municipalities, and two tribes. These requirements increased following the passage of House Bill 18-1394. These activities include, but are not limited to:

Pre-disaster:

- Coordinate recovery activities across the recovery continuum and ensure a whole of community approach to disaster recovery.
- Assist local jurisdictions with recovery planning and provide technical assistance and training in support of local jurisdictions.
- Coordinate pre-disaster planning and integration with other state agencies, non-governmental agencies and federal partners.

Post-disaster:

- Establish the Multi-Agency State Recovery Task Force. Under this section's direction and authority, the State Recovery Task Force coordinates state and federal disaster recovery efforts and identifies, secures and leverages state and federal resources in support of local disaster recovery managers.
- When required, oversee regional coordination for recovery, set priorities and direct assistance where it is needed.
- Represent the Office of Emergency Management as required with federal, state and local agencies as well as internal to the office.

Problem or Opportunity:

The 2018 Colorado Disaster Act substantially codified and increased the OEM's disaster recovery responsibilities by charging the OEM with creating and maintaining a comprehensive emergency management program that meets the needs of the State. Recovery is specifically identified as one of the components of a program, and the legislative intent includes significant pre-disaster recovery planning that encompasses damage assessment planning (inclusive of federal damage assessment engagement), debris management, immediate restoration of basic governmental services, utilities restoration, secondary or new hazard mitigation planning, public information plans, etc. However, the Department did not anticipate the significant workload impact of the legislation, and therefore did not request additional resources at the time. The OEM requires sustainable funding to fulfill its statutory requirement to meet the immediate and intermediate recovery support that begins days after a disaster and lasts 18-24 months and recovery planning and execution demands of the 64 counties and 19 municipalities with an emergency management program.

In addition, the frequency and severity of disasters within Colorado have significantly increased, so the OEM is consistently managing multiple recovery efforts simultaneously. Disaster recovery timeframes vary, but are generally measured in years. The OEM remains involved in recovery efforts from floods in 2013 and 2015 and fires from 2014, 2016 and 2018. Requested recovery FTE would typically be involved from the beginning of the disaster through the first 24 months. Additionally, they would be responsible for pre-disaster recovery planning. Colorado is vulnerable to a number of hazards that can result in disasters. Wildfire, flood and severe weather are the most common natural disasters. Mass casualty shootings and cyber-attacks are the most common man made hazards. In 2018, Colorado experienced four wildfire disasters that resulted in federal recovery funding, and in the first six months of 2019, Colorado experienced one severe weather (avalanche) disaster that resulted in federal funding. Colorado has also experienced two reported cyber-

attacks on public entities. Receipt of federal funds significantly increases the administrative and programmatic burden; frequently overwhelming local capacity and requiring state assistance.

In order to respond to immediate needs, the DHSEM moved 1.0 FTE from another section to create the State Recovery Section, recognizing that 1.0 FTE is not sufficient to meet its statutory requirements. However, the ability to move additional FTE was not an option without significantly impacting other statutory responsibilities.

In 2018, the State Recovery Section provided no pre-disaster assistance services to any jurisdiction. The FTE only had the bandwidth to focus on post-disaster requirements. Without additional resources, the State Recovery Section will continue to provide little to no pre-disaster recovery planning support. Lack of recovery plans significantly reduce a community's ability to effectively cope with the aftermath of a disaster impacting safety, health and economic well-being and generally increasing costs.

Further, following four 2018 fires that qualified for federal recovery assistance, the State Recovery Officer was unable to fully support four counties, three municipalities and one state agency while coordinating with two federal agencies for up to \$17.5 million, that put some of those funds at risk. As a result, the DHSEM had to assign 4.0 FTE with competing mission essential duties to the State Recovery Section for extended periods of time to provide minimum services. During this time, personnel from the Recovery Grants Section and the Grants and Contracting Section had to forego their primary responsibilities to manage state and federal grants for 306 county and municipal sub-recipients, creating risk in those grant programs valued at over \$15 million.

This problem also poses a significant risk to the OEM's ability to provide critical, statutory recovery service to local jurisdictions. This has substantial negative impacts on rural jurisdictions, most of which have single or part-time emergency management personnel, and risks tens of millions of federal recovery funds for failure to provide the necessary technical support and assistance to local jurisdictions to effectively implement cumbersome and burdensome federal recovery programs.

Additionally, the 2018 Disaster Recovery Reform Act and implementing Federal Emergency Management Agency (FEMA) policies assign more responsibilities to states for managing recovery efforts and post-disaster hazard mitigation grant programs. These additional responsibilities significantly increase the burden on the State Recovery Section, as it is required to assume tasks previously performed by FEMA. When Colorado has a federally declared disaster, the section will be completely overwhelmed.

Proposed Solution:

The Department requests \$314,722 and 4.0 FTE to appropriately staff the State Recovery Section to meet its state and federal recovery responsibilities. While states vary widely in emergency management organization and disaster comparison is subject to immediate and unpredictable change, several benchmark states, including Washington, New Mexico, Nevada and Oregon have recovery units comparable to this request, ranging from 4.0-7.0 FTE. Nearly half of Colorado's population (over 2 million people) live in the wild land-urban interface putting these communities at greater risk of needing recovery support. Washington's flood risk and exposure to man made threats is similar to Colorado's with additional earthquake risk. New Mexico experiences wildfires at roughly the same frequency as Colorado, although the risks are not the same. Nevada and Oregon experience fewer and less intense wildfires and less flood damage. Both also have a

smaller exposed population. Colorado's risk factors are most similar to California, but it is difficult to benchmark California because of the many differences between the two states.

Anticipated Outcomes:

The additional 4.0 FTE will increase the section's capability to work with limited capacity jurisdictions to develop and comprehensive resource recovery planning, and provide additional depth and continuity that will be more effective in meeting local needs following an incident.

Pre-disaster outcomes are measured through both the number and quality of local recovery plans, and post-disaster outcomes are measured through number of communities simultaneously served, the amount of state and federal dollars managed and the length of time to begin and complete recovery.

Assumptions and Calculations:

The details of the requested \$314,722 are provided below, and the 4.0 FTE are based on the Emergency Preparation and Communication Specialist III classification.

FTE Calculation Assumptions:

Operating Expenses -- Base operating expenses are included per FTE for \$500 per year. In addition, for regular FTE, annual telephone costs assume base charges of \$450 per year.

Standard Capital Purchases -- Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).

General Fund FTE -- Beginning July 1, 2019, new employees will be paid on a bi-weekly pay schedule; therefore **new full-time General Fund positions are reflected in Year 1 as 0.9615 FTE** to account for the pay-date shift (25/26 weeks of pay). **This applies to personal services costs only; operating costs are not subject to the pay-date shift.**

Expenditure Detail		FY 2020-21		FY 2021-22	
Personal Services:					
Classification Title	Biweekly Salary	FTE		FTE	
EMER PREP & COMM SPEC III	\$1,977	4.0	\$205,632	4.0	\$205,632
PERA			\$22,414		\$22,414
AED			\$10,282		\$10,282
SAED			\$10,282		\$10,282
Medicare			\$2,982		\$2,982
STD			\$350		\$350
Health-Life-Dental			\$40,168		\$40,168
Subtotal Position 1, ## FTE		4.0	\$292,110	4.0	\$292,110
Subtotal Personal Services		4.0	\$292,110	4.0	\$292,110
Operating Expenses:					
		FTE		FTE	
Regular FTE Operating Expenses	\$500	4.0	\$2,000	4.0	\$2,000
Telephone Expenses	\$450	4.0	\$1,800	4.0	\$1,800
PC, One-Time	\$1,230	4.0	\$4,920	-	
Office Furniture, One-Time	\$3,473	4.0	\$13,892	-	
Subtotal Operating Expenses			\$22,612		\$3,800
TOTAL REQUEST		4.0	\$314,722	4.0	\$295,910
	<i>General Fund:</i>	4.0	\$314,722	4.0	\$295,910
	<i>Cash funds:</i>				
	<i>Reappropriated Funds:</i>				
	<i>Federal Funds:</i>				

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Schedule 13

Department of Public Safety

Funding Request for The FY 2020-21 Budget Cycle

Request Title

R-04 Criminal Justice Training Fund

Dept. Approval By: Teresa Anderle 10/23/19

Supplemental FY 2019-20

OSPB Approval By: 

Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$120,000	\$0	\$120,000	\$120,000	\$120,000
	FTE	0.5	0.0	0.5	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$120,000	\$0	\$120,000	\$120,000	\$120,000
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$120,000	\$0	\$120,000	\$120,000	\$120,000
	FTE	0.5	0.0	0.5	0.0	0.0
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement - Criminal Justice Training Fund	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$120,000	\$0	\$120,000	\$120,000	\$120,000
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Public Safety Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact



Department Priority: R-04
Request Detail: Criminal Justice Training Fund

Summary of Incremental Funding Change for FY 2020-21			
	FY 2019-20	FY 2020-21	FY 2021-22
Total Funds	\$0	\$120,000	\$120,000
FTE	0.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$0	\$120,000	\$120,000
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request:

The Department of Public Safety requests a cash funds appropriation of \$120,000 in FY 2020-21 and ongoing from the Criminal Justice Training fund for operating expenses in the Division of Criminal Justice (DCJ) Crime Control and System Improvement section of the long bill. The Criminal Justice Training line item, funded through 24-33.5-503.5(2), C.R.S., is used to provide training programs and events to stakeholders across the state. Training opportunities offered by the Division have increased, while operational costs, such as conference room space and equipment rental, have also increased. Revenue for this cash fund is generated by attendance registration fees from training programs and events. The request is a 100 percent increase to the base budget.

Current Program:

This line item is used to provide training programs and events to various entities at various locations across the state. Attendees pay a fee, which is deposited in the Criminal Justice Training Fund, and those fees support the expenditures of the program. The \$120,000 appropriation is shared by the Office of Domestic Violence and Sex Offender Management (ODVSOM), the Office for Victims Programs (OVP), and the Office of Community Corrections (OCC). Training is critical to ensure fidelity of services provided, and the DCJ provides numerous training events, including annual and bi-annual conferences.

Problem or Opportunity:

The demand for and cost of training and or conferences has increased beyond the current spending authority, and the DCJ has no other resources available to fund these events.

The ODVSOM hosts an annual multi-day conference for approved domestic violence and sex offender providers. Costs for this conference continue to increase, most recently from \$65,000 in FY 2018-19 to \$85,000 in FY 2019-20 for venue costs alone. Speaker fees and other associated costs further increase the cost of this conference. The ODVSOM also typically conducts several training events during the course of the year provided by national experts at a cost \$5,000 each.

The OVP hosts a bi-annual Victim Compensation/Victim Assistance Law Enforcement (VALE) conference for the twenty-two local Victim Compensation and VALE Administrators and associated Board members. The conference is a critical avenue to share information and new trends, provide a training forum to familiarize new board members and administrators with functional roles, and to learn about commonalities and differences between the various programs across the state. Historically, the conference cost has been about \$20,000 and attendance has ranged from 100-125 participants. The May 2019 conference saw increased venue costs of more than \$5,000 over projections as most locations now require on-site audio-visual equipment rental in addition to food costs.

The OCC provides limited training on Sex Offender Management Board standards and supervising this population in community corrections. Historically, the OCC hosted an annual training conference for about 200 participants and would like to begin doing so again. The vision for the annual event would expand the audience, to include boards, providers, Department of Corrections staff, and other stakeholder groups. Registration fees would cover venue costs, guest speakers, and associated presentation/training materials. Outreach to the community would include workshop events for specific issues identified by field staff with costs covered by attendance fees.

Costs of providing training opportunities and conferences continue to increase, as does the number of participants requesting to attend such events. The spending authority increase is necessary to pay for costs associated with hosting training events and conferences. Without increased funding, conferences and training will be scaled back and attendance will be limited. Without these events, grant recipients and approved providers may not be able to access needed training and may fail to implement standards or complete grant applications correctly.

Proposed Solution:

The Department requests a cash fund appropriation of \$120,000 in FY 2020-21 and ongoing in the Criminal Justice Training fund for operating expenses associated with training programs. There is no impact on other departments, and the increase does not require a statutory change.

The increased spending authority will allow the continuation of current training events and provide expansion opportunities to meet growing demand. These events provide information necessary to conduct statutorily mandated services and the proper implementation of standards. Success will be demonstrated by an increased number of conference and training attendees.

In the absence of increased spending authority, conference and training provision will be limited, which could delay prospective grant holders from applying for grants or prevent service providers from successfully implementing services per standards. Given the scarcity of such services, this may lead to those in need of such services being unable to obtain them.

The request aligns with the Department's performance plan objectives and the clear statutory mission to improve the criminal justice system.

Anticipated Outcomes:

The increased spending authority will result in training opportunities for all those in need of training. In the absence of sufficient spending authority to pay for conferences and training events, it will not be possible to meet attendee demand. There are no other solutions to provide training or host conferences as the DCJ has no other resources available to fund these events.

Assumptions and Calculations:

The spending authority for training and conferences will be fully utilized in FY 2018-19, and some events were scaled back to accommodate spending limits. Further, needs are expected to exceed the appropriation in FY 2019-20, and some events will be postponed if not canceled altogether. Venue costs continue to rise, and audio-visual equipment rental is now more likely than not a facility requirement.

ODVSOM projects costs of \$125,000 to provide multiple training events and to host a multi-day conference that meets stakeholder demand.

OVP conference costs are projected to be at least \$25,000 for the next planned bi-annual event in FY 2020-21.

OCC plans to expand training opportunities and to reinstate an annual conference and increase attendance from 200 to 300 participants. The annual conference is expected to double the attendance of the OVP conference; thus costs are also expected to be at least double of that event. Other training events and or workshops are expected to occur and estimated to cost \$5,000 each. Assuming one conference for a cost of \$80,000, and two smaller events at \$5,000 each, OCC annual costs are expected to be \$90,000.

Other training opportunities could be offered by all three programs in the off-year of the OVP bi-annual conference.

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Schedule 13

Department of Public Safety

Funding Request for The FY 2020-21 Budget Cycle

Request Title

R-05 Technical Correction for H.B. 19-1275

Dept. Approval By: Teresa Anderle 10/23/19

Supplemental FY 2019-20

OSPB Approval By: 

Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$7,520,398	\$0	\$7,915,213	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$636,604	\$0	\$636,604	\$0	\$0
	CF	\$3,713,854	\$0	\$4,108,669	\$0	\$0
	RF	\$3,169,940	\$0	\$3,169,940	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$2,004,430	\$0	\$2,004,430	\$27,710	\$27,710
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$413,269	\$0	\$413,269	\$0	\$0
Administration, (1)	CF	\$966,599	\$0	\$966,599	\$27,710	\$27,710
Administration - Leased Space	RF	\$624,562	\$0	\$624,562	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
Total		\$5,515,968	\$0	\$5,910,783	(\$27,710)	(\$27,710)
FTE		0.0	0.0	0.0	0.0	0.0
05. Colorado Bureau of Investigations, (B)	GF	\$223,335	\$0	\$223,335	\$0	\$0
Colorado Crime Information Center, (2)	CF	\$2,747,255	\$0	\$3,142,070	(\$27,710)	(\$27,710)
Biometric Identification and Records Unit - Operating Expenses	RF	\$2,545,378	\$0	\$2,545,378	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Public Safety Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact



Department Priority: R-05
Request Detail: Technical Correction for House Bill 19-1275

Summary of Incremental Funding Change for FY 2020-21			
	FY 2019-20	FY 2020-21	FY 2021-22
Total Funds	\$0	\$0	\$0
FTE	0.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request:

The Department of Public Safety requests a net-zero technical correction to delineate the leased space appropriation it received in House Bill 19-1275, *Increased Eligibility for Criminal Record Sealing* in the correct line item for FY 2020-21 and every fiscal year thereafter. The Department estimated leased space costs of \$27,035 and \$27,710 for the 6.6 FTE required to process sealing of criminal records in FY 2019-20 and FY 2020-21, respectively. These costs were incorrectly appropriated in the Colorado Bureau of Investigation’s (CBI) Biometric Identification and Records Unit Operating Expenses line item rather than the Executive Director’s Office Leased Space line item.

Current Program:

The Colorado Bureau of Investigation's (CBI) Biometric Identification and Records Unit performs updates to the state's central repository of criminal records and completes sealing of criminal records approved by court order. In FY 2019-20, the unit is appropriated \$10.6 million total funds and 66.6 FTE. Of this amount, \$1,515,502 General Fund supports 22.3 FTE to process criminal background checks. The unit currently provides criminal fingerprint background checks for 65 professions that require background checks in Colorado. In FY 2017-18, the unit received 249,171 criminal and 211,347 civil fingerprint submissions for a total of 460,518 records. To update these records, the unit employs two categories of employees. Fingerprint Examiners match and analyze the fingerprint cards to verify the person's identity. Data Specialists update criminal history information, submit the fingerprint cards to the Federal Bureau of Investigation (FBI), and provide criminal history record information responses to state agencies and local law enforcement.

To seal criminal records, the unit employs dedicated personnel funded under Senate Bills 13-123 and 16-116. On average, the CBI assumes that 1.0 FTE, Data Specialist, could process up to 1,167 criminal record sealing requests per year. In calendar years 2017 and 2018, the unit processed 6,674 and 9,475 expedited sealing record requests received pursuant to Senate Bill 16-116. For this service, the unit charges petitioners \$27.98 per seal order and maintains an internal turnaround time of less than 30 calendar days.

Problem or Opportunity:

The Department's fiscal impact for H.B. 19-1275 included the assumption that the 6.6 FTE who would perform all criminal record sealing would require additional leased space funding due to insufficient existing office space located at 690 Kipling. The estimated cost was based on the Office of the State Architect's office space standard of 204 rentable square feet per worker, or 1,343 square feet, along with a commercial rate of \$20.13 per rentable square foot in FY 2019-20 with an annual increase of 2.5 percent per year.

Using these assumptions, the Department calculated that \$27,035 and \$27,710 cash funds would be required for leased space costs in FY 2019-20 and FY 2020-21, respectively. These costs were incorrectly appropriated in the Biometric Identification and Records Unit Operating Expenses line item rather than the Executive Director's Office Leased Space line item.

Proposed Solution:

The Department requests a net-zero technical correction to the appropriations received pursuant to House Bill 19-1275 for FY 2020-21 and every fiscal year thereafter. Specifically, the Department requests that \$27,710 cash funds be transferred from the CBI's Operating Expenses line item to the Executive Director's Office, Lease Space line item in FY 2020-21. This correction is necessary to secure and encumber the leased space to support the 6.6 FTE that will perform all criminal record sealing.

Anticipated Outcomes:

Transferring the leased space funding from CBI's operating budget to the Leased Space line item in the Executive Director's Office will better align program funding with its intended purpose. Additionally, the Department has a strategic objective to process criminal record sealing requests within 30 calendar days. Approval of this request will provide the proper appropriations to hire and train temporary workers to process the expected 6,515 criminal sealing requests.

Assumptions and Calculations:

The table below reflects the requested transfer of leased space costs included in House Bill 19-1275 for FY 2020-21.

Long Bill Line Item	FY 2020-21
(1) Executive Director's Office, Leased Space	\$27,710
(5) Colorado Bureau of Investigation (B) Colorado Crime Information Center (2) Biometric Identification and Records Unit, Operating Expenses	(\$27,710)
Total Budget Reduction	\$0

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Schedule 13

Department of Public Safety

Funding Request for The FY 2020-21 Budget Cycle

Request Title

R-06 Fire Inspector Overtime Compensation

Dept. Approval By: Teresa Anderle 10/23/19

Supplemental FY 2019-20

OSP Approval By: 

Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$4,235,794	\$0	\$4,396,993	\$141,523	\$141,523
	FTE	54.5	0.0	54.6	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$476,020	\$0	\$498,876	\$0	\$0
	CF	\$3,049,916	\$0	\$3,165,707	\$113,238	\$113,238
	RF	\$709,858	\$0	\$732,410	\$28,285	\$28,285
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$4,235,794	\$0	\$4,396,993	\$141,523	\$141,523
03. Division of Fire Prevention and Control,	FTE	54.5	0.0	54.6	0.0	0.0
(A) Division of Fire Prevention and Control,	GF	\$476,020	\$0	\$498,876	\$0	\$0
(1) Division of Fire Prevention and Control -	CF	\$3,049,916	\$0	\$3,165,707	\$113,238	\$113,238
Personal Services	RF	\$709,858	\$0	\$732,410	\$28,285	\$28,285
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Public Safety Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact



Department Priority: R-06
Request Detail: Fire Inspector Overtime Compensation

Summary of Incremental Funding Change for FY 2020-21		
	FY 2020-21	FY 2021-22
Total Funds	\$141,523	\$141,523
FTE	0.0	0.0
General Fund	\$0	\$0
Cash Funds	\$113,238	\$113,238
Reappropriated Funds	\$28,285	\$28,285
Federal Funds	\$0	\$0

Summary of Request:

The Department of Public Safety requests \$141,523 total funds including \$113,238 cash funds and \$28,285 reappropriated funds in FY 2020-21 and ongoing to compensate fire inspectors for overtime work. This request represents a 76.8 percent reduction from the FY 2019-20 overtime compensation budget.

This request represents the FY 2020-21 and future fiscal year fiscal impact of a FY 2019-20 emergency supplemental request titled “Fire Inspector FLSA Re-classification, and, Retroactive and Future Overtime Compensation” which allowed the Department to maintain compliance with the Federal Fair Labor and Standards Act.

Current Program:

The Division of Fire Prevention & Control (DFPC) has long had code enforcement responsibilities over gaming establishments, hotel and motel occupancies, fire suppression systems, and waste tire facilities. With the passage of H.B. 09-1151, DFPC assumed primary responsibility for fire and building code enforcement in public schools and junior colleges throughout the State, effective January 1, 2010. With the subsequent passage of H.B. 12-1268, DFPC also assumed from the Colorado Department of Public Health and Environment (CDPHE) primary responsibility for enforcing the Life Safety Code in healthcare facilities statewide, effective July 1, 2013.

The primary purpose of the Fire & Life Safety (FLS) Section is to ensure that all the buildings that are included in the jurisdiction of the Division of Fire Prevention & Control are constructed and/or maintained in accordance with the requirements of state statutes, regulations, adopted codes, and, in the case of healthcare facilities, CMS (Centers for Medicare and Medicaid) mandated requirements. To accomplish this purpose, the work unit performs building, fire, and life safety code plan reviews and inspections, and regulates licenses and certifications to ensure compliance with the statute, regulations, and the currently adopted Codes and Standards, as applicable.

The Fire & Life Safety Section has undergone a significant change in structure, responsibility and complexity over the past several years. The Section has increased its offerings to multiple categories of regulated facilities to include plan review services prior to construction or remodel to ensure compliance of the project with adopted Codes and Standards. The Section has added multiple programmatic, operational inspections to team duties, has added ongoing maintenance inspections for schools, limited gaming facilities and licensed health facilities, fully implemented new construction inspections to the schools and health facilities programs integrated with the associated plan reviews of these regulated facilities.

In addition to the changes listed above, the organization and structure of the Section has been refined over the years, as have the positions serving within the Section. During the implementation of H.B. 12-1268, all inspector positions, including the existing inspector positions DFPC employed prior to the bill's implementation, were classified as FLSA exempt. Since that time, the majority of the staff within the Section have been designated as FLSA exempt, the exceptions being administrative assistants, temporary aides, and permit technicians.

Problem or Opportunity:

During the summer of 2019 the Department determined that the DFPC fire and life safety inspectors, employed with the FLS Section have been wrongly classified as FLSA exempt for a number of years. Based on Fair Labor Standards Act (FLSA) guidance, Department Human Resources (HR) and DFPC leadership staff performed additional research and worked with the Attorney General's (AG) Office. As a result, it was determined that all DFPC positions classified as Inspector II or III, and Compliance Specialist III, need to be re-classified from exempt to non-exempt status.

Proposed Solution:

The Division reclassified these positions as "non-exempt" and, in accordance with State practice, will remunerate, the cost of necessary overtime compensation of 21 planned inspector positions for overtime worked in FY 2020-21 and future fiscal years. To cover all the costs of overtime

compensation, the Department requests \$141,523 total funds, including \$113,238 various cash funds from the Public School Construction and Inspection Cash Fund, the Health Facility Construction and Inspection Cash Fund, the Fire Suppression Cash Fund, the Fireworks Licensing Cash Fund, and the Reduced Cigarette Ignition Propensity Standards and Firefighter Protection Enforcement Fund, and, \$28,285 reappropriated funds from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment (CDPHE) and Limited Gaming funds appropriated to the Department of Revenue.

In 2018, the Division conducted a workload analysis, which reflected the need for 41.0 FTE within the Fire & Life Safety Section - at the time the Section consisted of 28.0 FTE. Since the workload analysis was conducted, the Fire & Life Safety Section has added 5.0 FTE; however, these FTE were not added to conduct inspections or cover the workload reviewed through the analysis outlined above. The additional 5.0 FTE were added to conduct professional development and training for the Section's employees and for the 400+ partners that are doing work on behalf of the organization - this work was not considered in the workload analysis.

Therefore, even though the Fire & Life Safety Section has grown to 33.0 FTE, 13.0 additional FTE are still needed to adequately provide for the group's current workload. As such, it has been necessary for the Section's fire and life safety inspectors to work additional hours in order to conduct the work necessary to maintain the Section's workload. In order to continue to complete its workload, it will be necessary for the Section to continue this practice, which will now require compensation of these employees for any overtime worked.

Anticipated Outcomes:

Reclassifying the Division of Fire Prevention & Control's fire and life safety inspectors, employed with the Fire & Life Safety Section as FLSA non-exempt resulted in bringing the organization into compliance with Federal requirements. The additional funding will allow the organization to continue to cover its required workload with an inadequate work force by allowing the Division to compensate its employees for necessary overtime worked.

Assumptions and Calculations:

As part of a FY 2019-20 emergency supplemental request, the Department calculated a total need for FY 2019-20 of \$610,680 total funds, including \$97,709 General Fund and \$512,971 various cash funds. This request consisted of two parts: a retroactive remuneration for the period October 1, 2017 through September 30, 2019 of \$479,173 total funds and a FY2019-20 proactive remuneration for the period October 1, 2019 through Jun 30, 2020 of \$131,507.

As part of the FY 2019-20 emergency supplemental request, the Department requested General Fund dollars to cover the estimated share of overtime work that may have been performed for the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment, for inspections associated with Limited Gaming establishments, fire investigations work, and other fire work, including emergency wildland fire suppression work. Going forward, the Department is not requesting General Fund but assumes that overtime work will be approved depending on available budgets from various cash and reappropriated funds.

For FY 2020-21 and future fiscal years, the Department request is based on the assumptions listed below, namely, that 21 inspectors will work an average of 2.0 hours of overtime per week for 52 weeks at a rate of \$64.8 per hour.

FY 2020-21 Overtime Request Calculation	
Average FY21 Monthly Pay Rate for FLS Inspector Positions	\$ 7,483.0
Average FY21 Annualized Hourly Pay Rate for FLS Inspector Positions	\$ 43.2
Average FY21 Annualized OT Hourly Pay Rate for FLS Inspector Positions	\$ 64.8
Assumed Number of Inspector Positions	21
Number of Weeks FY21	52
Assumed Overtime (2.0 hours/week/inspector)	2
Total Overtime Request FY21	\$ 141,523

The Department calculation for a FY 2020-21 reduction of \$469,157 total funds from the FY 2019-20 emergency supplemental request amount was calculated based on subtracting \$141,523 from \$610,680.

Schedule 13

Department of Public Safety

Funding Request for The FY 2020-21 Budget Cycle

Request Title

R-07 Fire Prevention and Control Line Item Consolidation

Dept. Approval By: Teresa Anderle 10/23/19

Supplemental FY 2019-20

OSPB Approval By: 

Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$25,441,235	\$0	\$25,391,087	(\$144,336)	(\$144,336)
FTE		117.7	0.0	118.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$14,998,098	\$0	\$14,837,122	(\$144,336)	(\$144,336)
	CF	\$5,325,376	\$0	\$5,413,652	\$0	\$0
	RF	\$4,798,280	\$0	\$4,820,832	\$0	\$0
	FF	\$319,481	\$0	\$319,481	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$4,235,794	\$0	\$4,396,993	(\$4,396,993)	(\$4,396,993)
03. Division of Fire Prevention and Control,	FTE	54.5	0.0	54.6	0.0	0.0
(A) Division of Fire Prevention and Control,	GF	\$476,020	\$0	\$498,876	(\$498,876)	(\$498,876)
(1) Division of Fire Prevention and Control -	CF	\$3,049,916	\$0	\$3,165,707	(\$3,165,707)	(\$3,165,707)
Personal Services	RF	\$709,858	\$0	\$732,410	(\$732,410)	(\$732,410)
	FF	\$0	\$0	\$0	\$0	\$0

Total		\$1,222,752	\$0	\$1,190,534	(\$1,190,534)	(\$1,190,534)
03. Division of Fire Prevention and Control,	FTE	0.0	0.0	0.0	0.0	0.0
(A) Division of Fire Prevention and Control,	GF	\$220,781	\$0	\$216,078	(\$216,078)	(\$216,078)
(1) Division of Fire Prevention and Control -	CF	\$810,872	\$0	\$783,357	(\$783,357)	(\$783,357)
Operating Expenses	RF	\$116,002	\$0	\$116,002	(\$116,002)	(\$116,002)
	FF	\$75,097	\$0	\$75,097	(\$75,097)	(\$75,097)

Line Item Information	Fund	FY 2019-20	FY 2020-21		FY 2021-22	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$19,982,689	\$0	\$19,803,560	\$5,443,191	\$5,443,191
03. Division of Fire Prevention and Control,	FTE	63.2	0.0	63.4	0.0	0.0
(A) Division of Fire Prevention and Control,	GF	\$14,301,297	\$0	\$14,122,168	\$570,618	\$570,618
(1) Division of Fire Prevention and Control -	CF	\$1,464,588	\$0	\$1,464,588	\$3,949,064	\$3,949,064
Wildland Fire	RF	\$3,972,420	\$0	\$3,972,420	\$848,412	\$848,412
Management Services	FF	\$244,384	\$0	\$244,384	\$75,097	\$75,097

Auxiliary Data

Requires Legislation?	NO		
Type of Request?	Department of Public Safety Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



Department Priority: R-07
Request Detail: Fire Prevention and Control Line Item Consolidation

Summary of Incremental Funding Change for FY 2020-21			
	FY 2019-20	FY 2020-21	FY 2021-22
Total Funds	\$0	(\$144,336)	(\$144,336)
FTE	0.0	0.0	0.0
General Fund	\$0	(\$144,336)	(\$144,336)
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request:

The Department of Public Safety requests the consolidation of the Division of Fire Prevention and Control (DFPC) Personal Services, Operating Expenses, and Wildland Fire Management Services Long Bill (S.B. 19-207) Line Items into a single program line titled “Fire Management Services” in FY 2020-21 and future fiscal years. The Department requests an associated 1.0 percent cut to General Fund appropriations for consolidated line items or a \$144,336 General Fund cut in FY 2020-21 and future fiscal years.

Current Program:

The Final 2018 DFPC *Strategic Plan for Supporting Colorado's Fire Agencies*¹ lists the six sections that make up the current DFPC structure. Each section provides a unique fire-related service to stakeholders across Colorado.

- **Professional Qualifications and Training Section** - This Section manages the voluntary firefighter certification program for structural firefighters, tests and trains firefighters in accordance with national standards, and administers grants for the fire service. This section manages two mobile live fire training units and one mobile driver simulator unit, both of which provide rural communities with access to training that has previously been unavailable;
- **Fire and Life Safety Section** - The Fire and Life Safety Section manages the fire suppression registration and certification program, the public school and junior college construction and inspection program, the healthcare facilities construction and inspection program, the fireworks program, and several other smaller programs to ensure that fewer institutional fires burn in Colorado, and when they do, the people of Colorado are safer from that threat. Inspectors from the Fire and Life Safety section can be found throughout the State ensuring that hospitals have working fire alarms and that school buildings are safe for Colorado's children;
- **Fire Investigations Section** - The Fire Investigations Section was transferred from the Colorado Bureau of Investigation (CBI) in 2018. Both CBI and DFPC have a statutory mandate regarding fire investigations, and both agencies agreed that DFPC was a better fit for this program. One arson investigator and Riley, the arson dog, travel the State investigating, reporting, and testifying on the cause and origin of fires;
- **Support Services Section** - The Support Services Section houses many of DFPC's administrative assistants and other personnel essential to the Division's mission. Support Services staff are located at DFPC's main headquarters in Lakewood and provide support to each of the Sections;
- **Colorado Center of Excellence for Advanced Technology Aerial Firefighting** - The Center of Excellence was created by Senate Bill 14-164 and is focused on researching, developing, and deploying new tactics, techniques, and procedures to improve aerial firefighting efforts. The establishment of a research organization within DFPC has ensured that Colorado will always be on the forefront of improving our operational firefighting capabilities;
- **Wildland Fire Management Section** - The priority mission of the Wildland Fire Management Section (WFMS) is to provide support, service, and assistance to counties and local fire agencies, in addition to filling resource and incident management gaps where they occur. Wildland fire management in Colorado is an interagency partnership among local, state and federal agencies. As the lead state agency for fire, DFPC works with local, state, and federal agencies to coordinate wildland fire management on a statewide basis. Wildland fire crosses jurisdictional boundaries and exceeds the capabilities of individual agencies, which necessitates a cooperative, interagency approach for successful and effective wildland fire management. WFMS provides a variety of programs and services in wildfire preparedness, planning, suppression, and response.

Problem or Opportunity:

The Division of Fire Prevention and Control was created in H.B. 12-1283, which consolidated the State's fire prevention and control and homeland security and emergency management functions, resources, and personnel within the Department of Public Safety. Since the passage of H.B. 12-1283, legislation has further expanded the responsibilities of the DFPC in several areas including wildland fire management, the transfer of health facility inspections from the Department of Public Health and Environment (CDPHE), the addition of an aviation program, entrusted the Center of Excellence with the Development of a Disaster Prediction and Decision Support System, and the creation of a Fire Investigations Section.

Since 2012, the Department has created a multi-year plan to bring Colorado's capabilities to a level that more adequately addresses the State's fire problem and the evolving needs of fire stakeholders. Through the result of multiple stakeholder meetings and working groups, the DFPC identified current challenges and recommended solutions on how the State's fire agency can provide the necessary support to prepare Colorado for the future complexities of fire.

The following challenges have been identified as a result of a 2016 strategic planning process, multiple after-action reviews from fires in Colorado and other states, and 2018 Wildland Fire Advisory Committee working group meetings. While not listed in priority order, each issue presents a unique challenge to Colorado's ability to respond to a growing fire problem.

- A lack of regional coordination inhibits the ability to provide adequate initial attack response to fires throughout Colorado.
- Current staffing models do not match the extended fire season.
- Statewide mitigation capability is inadequate.
- Appropriate firefighting resources are frequently unavailable.
- Responders and the public face an increasing risk due to the threat of wildland fire.
- Traditional firefighting methods are ineffective but still being utilized.

The strategic planning process also identified several recommended solutions, including the following.

1. Improve statewide dispatching resource mobilization capabilities to match Colorado's fire season.
2. Increase fire management staffing and capacity.
3. Develop DFPC squad and hand-crew capacity.
4. Expand current helicopter, air tanker, and multi-mission aircraft capabilities to match Colorado's growing fire season.
5. Increase capacity to provide wildfire and all-hazard engine support to local communities and increase capabilities to mobilize strike teams and task forces across the state.
6. Develop a more robust and sustainable model for initial attack and large fire funding and severity pre-positioning.
7. Support DFPC Center of Excellence research to more efficiently meet the needs of Colorado's fire community.
8. Provide additional fire training in rural areas.

Proposed Solution:

The Department proposes the consolidation of the Division of Fire Prevention and Control (DFPC) Personal Services, Operating Expenses, and Wildland Fire Management Services Long Bill Line Items into a single program line titled "Fire Management Services".

With a consolidated “program line” budget management approach, the DFPC will be enabled to manage its General Fund and Cash Funds appropriations more nimbly, meet more of the Division’s strategic objectives, and provide more and better solutions to the Division’s customers and partners.

Anticipated Outcomes:

With a consolidated “program line” budget management approach, the DFPC will be able to better manage the multitude of fire management, mitigation, suppression, investigations, inspection, training, and research needs.

Assumptions and Calculations:

The Department assumes that a consolidation of the Personal Services, Operating Expenses, and Wildland Fire Management Services budget lines can provide a nimbler budget structure for the DFPC and also provide a 1.0 percent General Fund saving to the State.

Select Appropriations to the Division of Fire Prevention and Control in S.B. 19-207 Consolidation Proposal Calculations						
Line Item Name	Total Funds	FTE	General Fund	Cash Reappropriated Funds	Federal Funds	Federal Funds
Personal Services	\$4,200,776	54.0	441,002	3,049,916	709,858	0
Operating Expenses	\$1,217,479	0.0	215,508	810,872	116,002	75,097
Wildland Fire Management Services	\$19,458,506	62.4	13,777,114	1,464,588	3,972,420	244,384
Consolidated "Fire Management Services" Line	\$24,876,761	116.4	\$14,433,624	\$5,325,376	\$4,798,280	\$319,481
1 % General Fund Cut Proposal	(\$144,336)	0.0	(144,336)	0	0	0
New Consolidated Appropriation	\$24,732,425	116.4	\$14,289,288	\$5,325,376	\$4,798,280	\$319,481

ⁱ This document can be found at <https://cdpsdocs.state.co.us/dfpc/WebsitePhotos/Playbook.pdf>

Schedule 13

Department of Public Safety

Funding Request for The FY 2020-21 Budget Cycle

Request Title

R-08 Adjust Funding for Early Completion of Fire System

Dept. Approval By: Teresa Anderle 10/24/19

Supplemental FY 2019-20

OSPB Approval By: 

X

Budget Amendment FY 2020-21

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$19,982,689	\$0	\$19,803,560	(\$573,404)	(\$573,404)
FTE		63.2	0.0	63.4	(0.5)	(0.5)
Total of All Line Items Impacted by Change Request	GF	\$14,301,297	\$0	\$14,122,168	(\$573,404)	(\$573,404)
	CF	\$1,464,588	\$0	\$1,464,588	\$0	\$0
	RF	\$3,972,420	\$0	\$3,972,420	\$0	\$0
	FF	\$244,384	\$0	\$244,384	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$19,982,689	\$0	\$19,803,560	(\$573,404)	(\$573,404)
03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control, (1) Division of Fire Prevention and Control - Wildland Fire Management Services	FTE	63.2	0.0	63.4	(0.5)	(0.5)
	GF	\$14,301,297	\$0	\$14,122,168	(\$573,404)	(\$573,404)
	CF	\$1,464,588	\$0	\$1,464,588	\$0	\$0
	RF	\$3,972,420	\$0	\$3,972,420	\$0	\$0
	FF	\$244,384	\$0	\$244,384	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Public Safety Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact



Department Priority: R-08
Request Detail: Adjust Funding for Early Completion of Fire System

Summary of Incremental Funding Change for FY 2020-21			
	FY 2019-20	FY 2020-21	FY 2021-22
Total Funds	\$0	(\$573,404)	(\$573,404)
FTE	0.0	(0.5)	(0.5)
General Fund	\$0	(\$573,404)	(\$573,404)
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request:

The Department of Public Safety requests an on-going reduction of \$573,404 General Fund and 0.5 FTE in FY 2020-21 and future fiscal years to reflect the completion of the Colorado Wildland Fire Prediction and Decision Support System. The Department requests continuation funding totaling \$34,000 General Fund in FY 2020-21 and future fiscal years for system maintenance costs. This represents a 94.4 percent reduction from FY 2019-20.

Current Program:

House Bill 15-1129 provided \$607,087 General Fund and 0.5 FTE in FY 2015-16 and \$607,404 General Fund and 0.5 FTE in FY 2016-17 through FY 2019-20 for the DFPC to contract for the development of a Colorado Wildland Fire Prediction and Decision Support System.

Problem or Opportunity:

In 2015, House Bill 1129, *Colorado Wildland Fire Prediction and Decision Support System*, required the Center of Excellence for Advanced Technology Aerial Firefighting (CoE) to contract with a research entity to operationalize a system that provides real-time predictions for fire spread. The CoE entered into a contract with the University Corporation for Atmospheric Research (UCAR) in December 2015 and has been working diligently each year to build an operational system that is ready for deployment upon completion of the final contract year.

Proposed Solution:

This system is on track to be fully operational by June 30, 2020, but requires some ongoing funding to keep the system operating in the cloud. The current estimate for fixed costs are \$9,000 per year for cloud services. Each simulation costs up to \$13 to run, so in a busy fire season, it is estimated that the CoE will spend about \$15,000 on variable costs for simulations. Since this system is not yet fully operational and available for use by all firefighters in Colorado, this variable cost may change once more firefighters are trained on the system and understand its value and capabilities. In addition, \$10,000 is needed for ongoing consultant services for scientists and data programmers to manage the system itself and resolve errors that may arise when the system is fully operational and is accessed by multiple users at once. The main system will be built by June 2020, but some ongoing costs are required to ensure that it is adequately supporting firefighting operations as was contemplated by H.B. 15-1129.

If this request is not approved, the Colorado Fire Prediction System will be fully developed, but may not be as useful operationally as it will be if the requested \$34,000 in ongoing funding is not approved. Alternatively, the CoE will have to use funds that are earmarked for other projects that are critical to firefighter safety and effectiveness to cover the ongoing costs associated with hosting the system on the cloud and ensuring that any errors that arise from the system's operationalization are corrected as quickly as possible.

Anticipated Outcomes:

It is anticipated that the Colorado Fire Prediction System will reduce overall wildland fire costs in Colorado by helping fire managers make more informed decisions on firefighting tactics in the early stages of identifying a new fire start. It is critical that the system be able to run multiple simulations at once without slowing down so that it is providing timely information to multiple users. Since this system is new, investing in ongoing maintenance to ensure the system runs smoothly will help ensure that new users adopt the use of this system for decision making. The "winners" in this situation are the fire managers and the taxpayers, who may see lower overall wildland fire costs as this system is used more frequently. If the \$34,000 in ongoing funding is not approved, the initial \$3.0 million investment in the system will not have been worth it. The system must meet user expectations and be adaptable to increasing user needs in order to ensure successful adoption in the firefighting community.

Assumptions and Calculations:

The fiscal note associated with H.B. 15-1129 provided \$554,226 General Fund for the Decision Support System Contract; \$39,299 and 0.5 FTE for a half-time program manager to ensure compliance with the bill; \$6,475 for operating expenses; and an estimated \$7,404 for centrally appropriated costs.

The request reduces funding associated with the above cost components but requests on-going funding totaling \$34,000 General Fund for on-going system maintenance costs.

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Schedule 13

Department of Public Safety

Funding Request for The FY 2020-21 Budget Cycle

Request Title

R-09 Consolidate Line Items in Executive Director's Office

Dept. Approval By: Teresa Anderle 10/23/19

Supplemental FY 2019-20

OSPB Approval By: 

Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$9,890,913	\$0	\$10,211,273	(\$71,572)	(\$71,572)
FTE		107.2	0.0	107.2	(1.0)	(1.0)
Total of All Line Items Impacted by Change Request	GF	\$1,125,112	\$0	\$1,260,663	\$0	\$0
	CF	\$865,818	\$0	\$865,818	\$0	\$0
	RF	\$7,899,983	\$0	\$8,084,792	(\$71,572)	(\$71,572)
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$9,514,595	\$0	\$9,834,955	(\$9,834,955)	(\$9,834,527)
FTE		107.2	0.0	107.2	(107.2)	(107.2)
01. Executive Director's Office, (A)	GF	\$1,125,112	\$0	\$1,260,663	(\$1,260,663)	(\$1,260,235)
Administration, (1)	CF	\$865,818	\$0	\$865,818	(\$865,818)	(\$865,818)
Administration - Personal Services	RF	\$7,523,665	\$0	\$7,708,474	(\$7,708,474)	(\$7,708,474)
	FF	\$0	\$0	\$0	\$0	\$0

Total		\$0	\$0	\$0	\$10,139,701	\$10,139,273
FTE		0.0	0.0	0.0	106.2	106.2
01. Executive Director's Office, (A)	GF	\$0	\$0	\$0	\$1,260,663	\$1,260,235
Administration, (1)	CF	\$0	\$0	\$0	\$865,818	\$865,818
Administrative Services	RF	\$0	\$0	\$0	\$8,013,220	\$8,013,220
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2019-20	FY 2020-21		FY 2021-22	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$376,318	\$0	\$376,318	(\$376,318)	(\$376,318)
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$0	\$0	\$0	\$0	\$0
Administration, (1)	CF	\$0	\$0	\$0	\$0	\$0
Administration - Operating Expenses	RF	\$376,318	\$0	\$376,318	(\$376,318)	(\$376,318)
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation?	NO		
Type of Request?	Department of Public Safety Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



Department Priority: R-09
Request Detail: Consolidate Line Items in Executive Director's Office

Summary of Incremental Funding Change for FY 2020-21			
	FY 2019-20	FY 2020-21	FY 2021-22
Total Funds	\$0	(\$71,572)	(\$71,572)
FTE	0.0	(1.0)	(1.0)
General Fund	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	(\$71,572)	(\$71,572)
Federal Funds	\$0	\$0	\$0

Summary of Request:

The Department of Public Safety requests the consolidation of the Personal Services and Operating Expenses line items within the Executive Director's Office (EDO). Consolidation of the line items offers opportunities to allocate resources within the various EDO business units and would increase efficiencies in program delivery for the entire department.

Current Program:

The Department consists of the EDO and the following five operating divisions: Colorado Bureau of Investigation, Colorado State Patrol, Division of Criminal Justice, Division of Fire Prevention and Control, and the Division of Homeland Security and Emergency Management. The EDO provides administrative support to the entire department including: human resources, financial services, logistics, training, compliance and legislative services.

Problem or Opportunity:

The Department proposes the consolidation of the EDO Personal Services and Operating Expenses line items into a single program line item titled “Department Administrative Services”. The personal services budgets are annually modified to accommodate changes in salaries and the state’s contribution to health, life, and dental insurance. On the other hand, the state budget process does not provide for inflationary increases or any increases to operating line items except through decision items or legislation that requires additional responsibilities of a particular agency. The current line items, although providing significant control, do not provide sometimes necessary flexibility for the best implementation of services and responsibilities.

Proposed Solution:

The Department requests the consolidation of the EDO Personal Services and Operating Expenses line items. Consolidation of the Personal Services and Operating Expenses line items would provide flexibility to respond to department needs. With the added flexibility, the Department proposes a 0.1 percent reduction to reflect expected efficiencies.

Anticipated Outcomes:

Consolidation of the Personal Services and Operating Expenses line items within the EDO would provide added efficiencies to allow and the ability to adapt to environmental changes in demand for EDO services. Without the line item consolidation, the EDO will experience greater difficulties meeting the operational and statutory obligations and needs while continuing to absorb increased operating costs.

Assumptions and Calculations:

The table below shows the changes within the EDO section of the Long Bill:

Summary of Request	Total Funds	FTE	General Fund	Cash Funds	HUTF "Off-the-Top"	Reappropriated Funds	Federal Funds
Total Request	(71,572)	(1.0)	-	-	-	(71,572)	-
EDO, Department Administrative Services (<i>New Line</i>)	9,890,913	107.2	1,125,112	865,818	-	7,828,411	-
EDO, Personal Services	(9,514,595)	(107.2)	(1,125,112)	(865,818)	-	(7,523,665)	-
EDO, Operating Expenses	(376,318)	-	-	-	-	(376,318)	-

Schedule 13

Department of Public Safety

Funding Request for The FY 2020-21 Budget Cycle

Request Title

R-10 Reduce Unused Disaster Emergency Fund Flood Recovery

Dept. Approval By: Teresa Anderle 10/23/19

Supplemental FY 2019-20

OSPB Approval By: 

Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$22,000,000	\$0	\$22,000,000	(\$3,665,918)	(\$3,665,918)
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$11,000,000	\$0	\$11,000,000	(\$1,832,959)	(\$1,832,959)
	CF	\$11,000,000	\$0	\$11,000,000	(\$1,832,959)	(\$1,832,959)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$22,000,000	\$0	\$22,000,000	(\$3,665,918)	(\$3,665,918)
	FTE	0.0	0.0	0.0	0.0	0.0
06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management, (1) Office of Emergency Management - Appr to the DEF 2013 Flood Recovery	GF	\$11,000,000	\$0	\$11,000,000	(\$1,832,959)	(\$1,832,959)
	CF	\$11,000,000	\$0	\$11,000,000	(\$1,832,959)	(\$1,832,959)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Public Safety Prioritized Request Interagency Approval or Related Schedule 13s: No Other Agency Impact



Department Priority: R-10
Request Detail: Reduce Unused Disaster Emergency Fund Flood Recovery

Summary of Incremental Funding Change for FY 2020-21			
	FY 2019-20	FY 2020-21	FY 2021-22
Total Funds	\$0	(\$3,665,918)	(\$3,665,918)
FTE	0.0	0.0	0.0
General Fund	\$0	(\$1,832,959)	(\$1,832,959)
Cash Funds	\$0	(\$1,832,959)	(\$1,832,959)
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request:

The Department of Public Safety requests a base reduction of \$3,665,918 total funds, including \$1,832,959 General Fund and \$1,832,959 in cash fund spending authority from the Disaster Emergency Fund in FY 2020-21. The adjustment will reduce the transfer amount into the Disaster Emergency Fund (DEF) for the Division of Homeland Security and Emergency Management (DHSEM), Office of Emergency Management, Appropriation to the DEF 2013 Flood Recovery Account line item. This change will reflect anticipated need levels for these funds.

Current Program:

The Long Bill (Senate Bill 19-207) includes \$11,000,000 General Fund and \$11,000,000 cash fund spending authority for transfer into the DEF to pay for ongoing costs associated with 2103 flood response and recovery.

Problem or Opportunity:

The Department anticipates a reduced need for the final year of funding in FY 2020-21.

Proposed Solution:

The Department requests a base reduction of \$1,832,959 General Fund and \$1,832,959 cash fund spending authority in FY 2020-21 to reduce the amount transferred into the DEF.

Anticipated Outcomes:

The requested reduction will more accurately reflect the anticipated need.

Assumptions and Calculations:

This request reduces the General Fund and cash fund appropriation in Part XVII Department of Public Safety (6) Division of Homeland Security and Emergency Management (A) Office of Emergency Management, Appropriation to the DEF 2013 Flood Recovery Account line item of Senate Bill 19-207 as illustrated below.

Long Bill Impact of Request	Total	General Fund	Cash Funds
Appropriation to the DEF 2013 Flood Recovery Account	\$22,000,000	\$11,000,000	\$11,000,000
Requested Reduction	(\$3,665,918)	(\$1,832,959)	(\$1,832,959)
Revised DEF 2013 Flood Recovery Account Total	\$18,334,082	\$9,167,041	\$9,167,041

Schedule 13

Department of Public Safety

Funding Request for The FY 2020-21 Budget Cycle

Request Title

R-11 Reduce Unused Colorado State Patrol Spending Authority

Dept. Approval By: Teresa Anderle 10/23/19

Supplemental FY 2019-20

OSPB Approval By: 

Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$4,269,987	\$0	\$4,269,987	(\$800,000)	(\$800,000)
	FTE	2.0	0.0	2.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$910,913	\$0	\$910,913	\$0	\$0
	RF	\$3,359,074	\$0	\$3,359,074	(\$800,000)	(\$800,000)
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$4,269,987	\$0	\$4,269,987	(\$800,000)	(\$800,000)
	FTE	2.0	0.0	2.0	0.0	0.0
02. Colorado State Patrol, (A) Colorado State Patrol, (1)	GF	\$0	\$0	\$0	\$0	\$0
Colorado State Patrol - Safety and Law	CF	\$910,913	\$0	\$910,913	\$0	\$0
Enforcement Support	RF	\$3,359,074	\$0	\$3,359,074	(\$800,000)	(\$800,000)
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of Public Safety Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts Other Agency



Department Priority: R-11
Request Detail: Reduce Unused Colorado State Patrol Spending Authority

Summary of Incremental Funding Change for FY 2020-21			
	FY 2019-20	FY 2020-21	FY 2021-22
Total Funds	\$0	(\$800,000)	(\$800,000)
FTE	0.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	(\$800,000)	(\$800,000)
Federal Funds	\$0	\$0	\$0

Summary of Request:

The Department of Public Safety requests a reappropriated funds decrease of \$800,000 in FY 2020-21 and ongoing in the Colorado State Patrol (CSP) Safety and Law Enforcement Support line from the Colorado Department of Transportation (CDOT) and other various sources. This decrease is requested so funds available for traffic control in construction and maintenance zones more accurately reflects the need for these services.

Current Program:

The Safety and Law Enforcement Support long bill line item has spending authority for revenues collected from the CSP garage, various cash funded special events that the CSP troopers and program staff administer on a regular basis, and reappropriated spending authority from CDOT for traffic control in construction and maintenance zones. The CSP Special Events Unit (SEU) is responsible for the permitting of special events which occur outside of a municipality and may impact a state highway. The Patrol Act, specifically section 24-33.5-226 C.R.S., directs the CSP in its special event permitting responsibilities. The main objective in permitting events is the safety of both event participants and the motoring public. The CSP is required by state law to, as much as possible, reduce the impacts of special events on surrounding communities.

The CSP coordinates with CDOT to provide traffic control in construction and maintenance zones to encourage and promote safe travel through these zones. For FY 2014-15, the CSP asked for and received an additional \$1,000,000 reappropriated spending authority in anticipation of a dramatic increase in road construction projects.

Problem or Opportunity:

The need for additional trooper coverage in construction zones has fallen short of the demand anticipated in the supplemental request for FY 2014-15. Historically, there is unused spending authority within the Safety and Law Enforcement Support line. The reappropriated spending authority does not have roll-forward authority and is reverted every fiscal year if unused. If the need for additional spending authority were to arise, the CSP will submit a budget request.

Proposed Solution:

The Department requests a reappropriated funds decrease of (\$800,000) in FY 2020-21 and ongoing in the Colorado State Patrol (CSP) Safety and Law Enforcement Support line from the Colorado Department of Transportation (CDOT) and other various sources. There is no anticipated impact to other departments, and the reduction does not require a statutory change. The Department chose to reduce the spending authority because it has not been fully utilized and is no longer necessary for the success of the program.

Anticipated Outcomes:

The reduction has no impact on the Department, stakeholders, customers, or success of the CSP, and would eliminate reversions of unused spending authority every fiscal year.

Assumptions and Calculations:

The reduction is for reappropriated funds spending authority and does not include any FTE. The table below shows actual expenditures and budget reversions for FY 2014-15 to FY 2017-18, estimates for FY 2018-19 and FY 2019-20, and the requested reduction starting in FY 2020-21.

YEAR	Budget/Spending Authority	Expenditures	Reversions
FY15	\$2,817,282	\$1,232,211	\$1,585,071
FY16	\$2,817,282	\$1,251,348	\$1,565,934
FY17	\$2,817,282	\$1,265,458	\$1,551,824
FY18	\$2,817,282	\$1,319,903	\$1,497,379
<i>FY19 (estimate)</i>	\$2,817,282	<i>\$1,267,230</i>	<i>\$1,550,052</i>
<i>FY20 (estimate)</i>	\$2,817,282	<i>\$1,267,230</i>	<i>\$1,550,052</i>
<i>FY20 (budget reduction proposal)</i>	<i>\$2,017,282</i>	<i>\$1,267,230</i>	<i>\$750,052</i>

Schedule 13

Department of Public Safety

Funding Request for The FY 2020-21 Budget Cycle

Request Title

R-12 Motor Vehicle Recyclers Spending Authority Reduction

Dept. Approval By: Teresa Anderle 10/23/19

Supplemental FY 2019-20

OSPB Approval By: 

Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,324,639	\$0	\$1,358,697	(\$70,322)	(\$70,322)
	FTE	17.0	0.0	17.0	(1.0)	(1.0)
Total of All Line Items Impacted by Change Request	GF	\$1,072,532	\$0	\$1,104,565	\$0	\$0
	CF	\$232,174	\$0	\$234,199	(\$70,322)	(\$70,322)
	RF	\$19,933	\$0	\$19,933	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,120,552	\$0	\$1,154,610	(\$64,152)	(\$64,152)
	FTE	17.0	0.0	17.0	(1.0)	(1.0)
05. Colorado Bureau of Investigations, (B)	GF	\$955,428	\$0	\$987,461	\$0	\$0
Colorado Crime Information Center, (1)	CF	\$165,124	\$0	\$167,149	(\$64,152)	(\$64,152)
CCIC Program Support - Personal Services	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$204,087	\$0	\$204,087	(\$6,170)	(\$6,170)
	FTE	0.0	0.0	0.0	0.0	0.0
05. Colorado Bureau of Investigations, (B)	GF	\$117,104	\$0	\$117,104	\$0	\$0
Colorado Crime Information Center, (1)	CF	\$67,050	\$0	\$67,050	(\$6,170)	(\$6,170)
CCIC Program Support - Operating Expenses	RF	\$19,933	\$0	\$19,933	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Public Safety Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact



Department Priority: R-12
Request Detail: Motor Vehicle Recyclers Spending Authority Reduction

Summary of Incremental Funding Change for FY 2020-21			
	FY 2019-20	FY 2020-21	FY 2021-22
Total Funds	\$0	(\$70,322)	(\$70,322)
FTE	0.0	(1.0)	(1.0)
General Fund	\$0	\$0	\$0
Cash Funds	\$0	(\$70,322)	(\$70,322)
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request:

The Department of Public Safety requests a base budget reduction of \$70,322 cash funds and 1.0 FTE from the fees collected from motor vehicle recyclers beginning in FY 2020-21 and beyond. The funding was intended to support the State’s Motor Vehicle Recyclers Program created pursuant to Senate Bill 07-070, *Concerning the Transfer of a Motor Vehicle to a Business that Intends to Recycle Such Vehicle*.

Current Program:

The Department estimates that up to 50,000 transactions are completed per year using the motor vehicle recyclers online website, which is managed and maintained by the Statewide Internet Portal Authority (SIPA). All the revenue received from online transactions are collected and retained by the SIPA. The Department has never received any revenue from the program.

Problem or Opportunity:

Senate Bill 07-070 required motor vehicle recyclers who received scrapped or dismantled vehicles to verify whether a vehicle was stolen, and notify local law enforcement within one business day if it was identified as stolen. The bill also required the Colorado Bureau of Investigation (CBI) to establish an internet-based verification system to be used by industry recyclers, vehicle dealers, repair shops, tow operators, and the general public. The CBI was only required to provide the means for non-law enforcement individuals to publicly access the Colorado Motor Vehicle Verification System (CMVVS), with no requirement to investigate or track stolen vehicles identified through online submissions.

The bill appropriated \$74,389 cash funds and 1.0 FTE in FY 2007-08 for personal services and operating expenses to manage the program and electronic interfaces. The revenue was estimated to be approximately \$89,040 per year based on fee estimates ranging from \$6.00 to \$0.30 per vehicle inquiry for a volume of transactions ranging from 15,000 to 300,000 per year, respectively.

However, with no General Fund appropriation for capital expenditures or readily accessible cash funds from program fees, the CBI contracted with the SIPA in August 2007 to create the online data warehouse, and permitted the SIPA to retain the revenue generated as compensation for the initial information technology capital expenditures and ongoing software maintenance. The inter-agency agreement assumed the portal fee would be established at \$5.00 per motor vehicle inquiry that has remained unchanged to-date.

Proposed Solution:

Because the SIPA retains the revenue generated by the online motor vehicle recyclers portal, the Department no longer requires the appropriations provided by Senate Bill 07-070. Therefore, the CBI’s cash funds appropriations should be reduced by \$70,322 beginning in FY 2020-21.

Anticipated Outcomes:

By eliminating the appropriations provided by Senate Bill 07-070, the Department will provide greater transparency concerning the State’s costs to operate and maintain the Motor Vehicle Recyclers Program. If the request is not approved, the Department’s appropriations will not accurately reflect the fiscal impact of the program to members of the public and General Assembly.

Assumptions and Calculations:

The table below indicates the Long Bill (Senate Bill 19-207) line items affected by this request and the associated amounts. The amounts indicated are also recorded in the cash funds letternotes.

Long Bill Line Item	Cash Funds Amount	FTE
(B) Colorado Crime Information Center (1) CCIC Program Support, Personal Services	(\$64,152)	(1.0)
(B) Colorado Crime Information Center (1) CCIC Program Support, Operating Expenses	(\$6,170)	
Total Budget Reduction	(\$70,322)	

Schedule 13

Department of Public Safety

Funding Request for The FY 2020-21 Budget Cycle

Request Title

R-13 Office of Prevention & Security Consolidation

Dept. Approval By: Teresa Anderle 10/23/19

Supplemental FY 2019-20

OSPB Approval By: 

Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$2,052,716	\$0	\$2,070,492	(\$8,319)	(\$8,319)
FTE		11.9	0.0	11.9	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$755,107	\$0	\$772,047	\$0	\$0
	CF	\$76,775	\$0	\$77,611	(\$8,319)	(\$8,319)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$1,220,834	\$0	\$1,220,834	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$1,441,759	\$0	\$1,459,535	(\$1,459,535)	(\$1,459,535)
06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security, (1) Office of Prevention and Security - Personal Services	FTE	11.9	0.0	11.9	0.0	0.0
	GF	\$640,955	\$0	\$657,895	(\$657,895)	(\$657,895)
	CF	\$71,122	\$0	\$71,958	(\$71,958)	(\$71,958)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$729,682	\$0	\$729,682	(\$729,682)	(\$729,682)

Total		\$0	\$0	\$0	\$2,062,173	\$2,062,173
06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security, (1) Office of Prevention and Security - Program Administration	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$772,047	\$772,047
	CF	\$0	\$0	\$0	\$69,292	\$69,292
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$1,220,834	\$1,220,834

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$610,957	\$0	\$610,957	(\$610,957)	(\$610,957)
06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security, (1) Office of Prevention and Security - Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$114,152	\$0	\$114,152	(\$114,152)	(\$114,152)
	CF	\$5,653	\$0	\$5,653	(\$5,653)	(\$5,653)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$491,152	\$0	\$491,152	(\$491,152)	(\$491,152)

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of Public Safety Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



Department Priority: R-13
Request Detail: Office of Prevention and Security Consolidation

Summary of Incremental Funding Change for FY 2020-21			
	FY 2019-20	FY 2020-21	FY 2021-22
Total Funds	\$0	(\$8,319)	(\$8,319)
FTE	0.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$0	(\$8,319)	(\$8,319)
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request:

The Department of Public Safety requests a base reduction of \$8,319 cash funds spending authority in FY 2020-21 and beyond to consolidate the Division of Homeland Security and Emergency Management (DHSEM), Office of Prevention and Security/Colorado Information Analysis Center (CIAC) Personal Services and Operating Expenses line items into a Program Administration line item consistent with the Division's other Offices. The amount of the reduction is equivalent to one percent of the total General Fund and cash funds appropriations in both line items.

Current Program:

The Colorado Information Analysis Center, (CIAC) focuses on preventing acts of terrorism and other ideologically-inspired forms of violence through an all-crimes, all-hazard approach. The CIAC is the State's fusion center, which gathers, analyzes and disseminates all-hazards information to private sector, local, state, tribal, and federal stakeholders throughout Colorado and the United States.

The CIAC is a multidiscipline, multi-agency network of professionals from private sector, local, state, tribal and federal partners conducting analysis and sharing information to prevent, protect and respond to crimes and potential or actual acts of terrorism. The CIAC is one component of the national network of fusion centers, which are an integral part of the U.S. Department of Homeland Security's strategic initiative for information sharing. The CIAC also facilitates the sharing of classified information among cleared partners.

The CIAC ensures a coordinated information exchange using the following strategies:

- **Information gathering and analysis**

The CIAC is responsible for the receipt, review, analysis and dissemination of pertinent homeland security intelligence. As the designated state fusion center, the CIAC is the primary link between private sector, local, state, tribal and federal partners to prevent major criminal threats, including acts of terrorism.

- **Dissemination of reports and best practices**

The CIAC produces reports for law enforcement and non-law enforcement personnel in a timely manner for the purpose of information sharing on criminal acts that may be related to acts of terrorism or terrorism threats that may directly affect Colorado.

- **Integration with a national fusion network**

The CIAC is integrated into the national network of state fusion centers, which have the ability to share information at all levels with federal, state, tribal and local agencies.

The FY 2019-20 CIAC Personal Services General Fund and cash funds appropriation totals \$712,077 and 11.9 FTE, and the Operating Expenses General Fund and cash funds appropriation totals \$119,805, for a grand total of \$831,882. The CIAC's workload has increased over 1,500% since its inception as Colorado's fusion center in 2004, and it is expected to continue to grow with the rise in demand for intelligence information. In FY 2017-18, the CIAC produced and provided 3,008 intelligence products and services to 215 partners.

Problem or Opportunity:

The current Long Bill structure limits the CIAC's ability to fully utilize its resources to be operationally nimble and responsive to the needs of the partners it serves.

Proposed Solution:

The Department proposes a one percent base reduction of \$8,319 to consolidate the Personal Services and Operating Expenses line items into a Program Administration line item consistent with the Division's other Offices. This will allow the CIAC to fully utilize resources to be responsive and flexible to the needs of the partners it serves.

Anticipated Outcomes:

The line item consolidation will allow the CIAC to effectively utilize Personal Services and Operating Expenses resources to safeguard lives and property through its mission to protect critical infrastructure,

disrupt criminal acts and acts of terrorism, enhance statewide preparedness, and provide informed responses to critical incidents in Colorado.

Assumptions and Calculations:

The \$8,319 cash funds spending authority base reduction represents one percent of the CIAC’s FY 2019-20 total General Fund and cash funds appropriation of \$831,882 (see Table 1 calculations below), that is based on the average cash funds reversion (no General Fund reversion occurred) of both line items from FY 2015-16 through FY 2017-18 (see Table 2 calculations below). The Long Bill impact of this request is illustrated in Table 3 below.

Table 1-FY 2019-20 CIAC Long Bill (Senate Bill 19-207) Appropriations			
Line Item	Total	General Fund	Cash Funds
Personal Services	\$712,077	\$640,955	\$71,122
Operating Expenses	\$119,805	\$114,152	\$5,653
Total	\$831,882	\$755,107	\$76,775
One Percent Reduction	(\$8,319)		(\$8,319)
Revised Total	\$823,563	\$755,107	\$68,456

Table 2-CIAC Cash Funds Reversion History	
FY 2015-16	\$14,029
FY 2016-17	\$1,379
FY 2017-18	\$16,152
Average Cash Funds Reversion	\$10,520
FY 2019-20 Total General Fund & Cash Funds Appropriation	\$831,882
Average Reversion Percentage of Total Appropriation	1%

Table 3-Long Bill Impact of FY 2020-21 Request			
Line Item	Total	General Fund	Cash Funds
Program Administration	\$823,563	\$755,107	\$68,456

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Schedule 13

Department of Public Safety

Funding Request for The FY 2020-21 Budget Cycle

Request Title

R-14 Reduce Administrative Services Spending Authority

Dept. Approval By: Teresa Anderle 10/23/19

Supplemental FY 2019-20

OSPB Approval By: 

Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$6,495,988	\$0	\$6,591,340	(\$33,301)	(\$33,301)
	FTE	45.5	0.0	45.7	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$3,667,248	\$0	\$3,720,336	\$0	\$0
	CF	\$2,221,108	\$0	\$2,247,929	(\$33,301)	(\$33,301)
	RF	\$473,495	\$0	\$488,938	\$0	\$0
	FF	\$134,137	\$0	\$134,137	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$6,495,988	\$0	\$6,591,340	(\$33,301)	(\$33,301)
	FTE	45.5	0.0	45.7	0.0	0.0
04. Division of Criminal Justice, (A)	GF	\$3,667,248	\$0	\$3,720,336	\$0	\$0
Administration, (1)	CF	\$2,221,108	\$0	\$2,247,929	(\$33,301)	(\$33,301)
Administration - DCJ	RF	\$473,495	\$0	\$488,938	\$0	\$0
Administrative Services	FF	\$134,137	\$0	\$134,137	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Public Safety Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact



Department Priority: R-14
Request Detail: Reduce Administrative Services Spending Authority

Summary of Incremental Funding Change for FY 2020-21			
	FY 2019-20	FY 2020-21	FY 2021-22
Total Funds	\$0	(\$33,301)	(\$33,301)
FTE	0.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$0	(\$33,301)	(\$33,301)
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request:

The Department of Public Safety requests a cash funds appropriation decrease of \$33,301 in FY 2020-21 and ongoing in the Administrative Services Cash Fund. These funds, letternoted as from ‘gifts, grants, and donations,’ have not been used since FY 2014-15. This change is a 0.5 percent decrease to the base budget.

Current Program:

This line item funds personnel and operating costs for several functions within the DCJ. Programs in this line include the Office of Community Corrections, the Office of Research and Statistics, the Office of Domestic Violence Offender Management, the Office for Victims Programs, DCJ's administrative unit, and the various functions comprising the DCJ Administration appropriations. FY 2019-20 Long Bill appropriations total \$6,429,581.

Problem or Opportunity:

The cash funds spending authority was added to the Long Bill in 2006 and authorized the Division's research staff to apply for and accept gifts, grants, and donations for research projects. The cash fund spending authority has not been used since FY 2014-15 and is no longer necessary for the success of the program.

Proposed Solution:

The Department requests a cash funds appropriation decrease of \$33,301 in FY 2020-21 and ongoing in the DCJ Administration section of the Long Bill. There is no anticipated impact to other departments, and the reduction does not require a statutory change. The Department chose to reduce the spending authority because it has not been used since FY 2014-15 and is no longer necessary for the success of the program. Total FY 2014-15 expenditures were less than \$2,200. If this request is not approved, the spending authority will continue to be unused.

Anticipated Outcomes:

The reduction has no impact on the Department, stakeholders, customers, or success of the DCJ.

Assumptions and Calculations:

An analysis of historical spending patterns and totals determined that the spending authority is no longer needed.

Summary of Request	Total Funds	FTE	General Fund	Cash Funds	HUTF "Off-the-Top"	Reappropriated Funds	Federal Funds
Total Request	(33,301)	-	-	(33,301)	-	-	-
DCJ, Administrative Services	(33,301)	-	-	(33,301)	-	-	-

Schedule 13

Department of Public Safety

Funding Request for The FY 2020-21 Budget Cycle

Request Title

R-15 Remove Unused Emergency Management Spending Authority

Dept. Approval By: Teresa Anderle 10/23/19

Supplemental FY 2019-20

OSPB Approval By: 

Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$11,679,248	\$0	\$11,679,248	(\$10,988)	(\$10,988)
	FTE	1.6	0.0	1.6	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$10,988	\$0	\$10,988	(\$10,988)	(\$10,988)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$11,668,260	\$0	\$11,668,260	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$11,679,248	\$0	\$11,679,248	(\$10,988)	(\$10,988)
	FTE	1.6	0.0	1.6	0.0	0.0
06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management, (1) Office of Emergency Management - Preparedness Grants and Training	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$10,988	\$0	\$10,988	(\$10,988)	(\$10,988)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$11,668,260	\$0	\$11,668,260	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of Public Safety Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



Department Priority: R-15
Request Detail: Remove Unused Emergency Management Spending Authority

Summary of Incremental Funding Change for FY 2020-21			
	FY 2019-20	FY 2020-21	FY 2021-22
Total Funds	\$0	(\$10,988)	(\$10,988)
FTE	\$0	\$0	\$0
General Fund	\$0	\$0	\$0
Cash Funds	\$0	(\$10,988)	(\$10,988)
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request:

The Department of Public Safety requests a base reduction of \$10,988 cash funds spending authority in FY 2020-21 and beyond to eliminate the Division of Homeland Security and Emergency Management (DHSEM), Office of Emergency Management (OEM), Preparedness Grants and Training cash fund appropriation that is no longer relevant.

Current Program:

The \$10,988 cash fund appropriation was carried over from the Department of Local Affairs (DOLA) when some of the functions and funding transitioned to the newly formed DHSEM in 2013. DOLA used the cash fund spending authority to charge training expenses; however, DHSEM does not charge a fee for training.

Problem or Opportunity:

The appropriation is letternoted as coming from the Disaster Emergency Fund, and is reverted every fiscal year because the DHSEM does not charge a fee for training, and there is no revenue source to support it.

Proposed Solution:

The Department requests a base reduction of \$10,988 cash fund spending authority in FY 2020-21 and beyond to eliminate the appropriation.

Anticipated Outcomes:

Eliminating the Preparedness Grants and Training cash funds appropriation will more accurately reflect OEM needs.

Assumptions and Calculations:

The \$10,988 cash funds reduction represents the amount of spending authority that was transferred from the DOLA. The appropriation is located in Part XVII Department of Public Safety (6) Division of Homeland Security and Emergency Management (A) Office of Emergency Management, Preparedness Grants and Training of Senate Bill 19-207, and the Long Bill impact of this request is illustrated below.

Long Bill Impact of Request	Total	Cash Funds	Federal Funds
Preparedness Grants and Training Line Item	\$11,679,248	\$10,988	\$11,668,260
Requested Reduction	(\$10,988)	(\$10,988)	\$0
Revised Preparedness Grants and Training Total	\$11,668,260	\$0	\$11,668,260

Schedule 13

Department of Public Safety

Funding Request for The FY 2020-21 Budget Cycle

Request Title

R-16 Reduce Unused Leased Space Spending Authority

Dept. Approval By: Teresa Anderle 10/23/19

Supplemental FY 2019-20

OSPB Approval By: 

Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$2,004,430	\$0	\$2,004,430	(\$100,000)	(\$100,000)
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$413,269	\$0	\$413,269	\$0	\$0
	CF	\$966,599	\$0	\$966,599	\$0	\$0
	RF	\$624,562	\$0	\$624,562	(\$100,000)	(\$100,000)
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$2,004,430	\$0	\$2,004,430	(\$100,000)	(\$100,000)
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Leased Space	GF	\$413,269	\$0	\$413,269	\$0	\$0
	CF	\$966,599	\$0	\$966,599	\$0	\$0
	RF	\$624,562	\$0	\$624,562	(\$100,000)	(\$100,000)
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Public Safety Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact



Department Priority: R-16
Request Detail: Reduce Unused Leased Space Spending Authority

Summary of Incremental Funding Change for FY 2020-21			
	FY 2019-20	FY 2020-21	FY 2021-22
Total Funds	\$0	(\$100,000)	(\$100,000)
FTE	0.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	(\$100,000)	(\$100,000)
Federal Funds	\$0	\$0	\$0

Summary of Request:

The Department of Public Safety requests a reappropriated fund spending authority decrease of \$100,000 in FY 2020-21 and ongoing. The reappropriated fund spending authority is unused and no longer needed.

Current Program:

This line item funds commercial leased space costs for the Department. The FY 2019-20 Long Bill appropriations total \$2,004,430.

Problem or Opportunity:

The reappropriated funds spending authority has been unused for several years. Therefore, the Department requests a decrease in unused reappropriated funds spending authority.

Proposed Solution:

The Department requests a reappropriated funds appropriation decrease of \$100,000 in FY 2020-21 and ongoing to the Department Leased Space line item. There is no anticipated impact to other departments, and the reduction does not require a statutory change. If this request is not approved, the spending authority will continue to be unused.

Anticipated Outcomes:

The reduction has no impact on the Department, stakeholders, customers, or success of the Department.

Assumptions and Calculations:

An analysis of historical spending patterns and totals determined that the spending authority is no longer needed.

Schedule 13

Department of Public Safety

Funding Request for The FY 2020-21 Budget Cycle

Request Title

R-17 Reduce Unused Spending Authority in Facility Inspection

Dept. Approval By: Teresa Anderle 10/23/19

Supplemental FY 2019-20

OSPB Approval By: 

Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$5,458,546	\$0	\$5,587,527	(\$144,336)	(\$144,336)
FTE		54.5	0.0	54.6	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$696,801	\$0	\$714,954	\$0	\$0
	CF	\$3,860,788	\$0	\$3,949,064	\$0	\$0
	RF	\$825,860	\$0	\$848,412	(\$144,336)	(\$144,336)
	FF	\$75,097	\$0	\$75,097	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$4,235,794	\$0	\$4,396,993	(\$134,336)	(\$134,336)
03. Division of Fire Prevention and Control,	FTE	54.5	0.0	54.6	0.0	0.0
(A) Division of Fire Prevention and Control,	GF	\$476,020	\$0	\$498,876	\$0	\$0
(1) Division of Fire Prevention and Control -	CF	\$3,049,916	\$0	\$3,165,707	\$0	\$0
Personal Services	RF	\$709,858	\$0	\$732,410	(\$134,336)	(\$134,336)
	FF	\$0	\$0	\$0	\$0	\$0

Total		\$1,222,752	\$0	\$1,190,534	(\$10,000)	(\$10,000)
03. Division of Fire Prevention and Control,	FTE	0.0	0.0	0.0	0.0	0.0
(A) Division of Fire Prevention and Control,	GF	\$220,781	\$0	\$216,078	\$0	\$0
(1) Division of Fire Prevention and Control -	CF	\$810,872	\$0	\$783,357	\$0	\$0
Operating Expenses	RF	\$116,002	\$0	\$116,002	(\$10,000)	(\$10,000)
	FF	\$75,097	\$0	\$75,097	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Public Safety Prioritized Request

Interagency Approval or Related Schedule 13s:

Impacts Other Agency



Department Priority: R-17
Request Detail: Reduce Unused Spending Authority in Facility Inspection

Summary of Incremental Funding Change for FY 2020-21			
	FY 2019-20	FY 2020-21	FY 2021-22
Total Funds	\$0	(\$144,336)	(\$144,336)
FTE	0.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	(\$144,336)	(\$144,336)
Federal Funds	\$0	\$0	\$0

Summary of Request:

The Department of Public Safety requests an on-going reduction of \$144,336 Reappropriated Funds in FY 2020-21 and future fiscal years to reflect unused spending authority associated with an Interagency Agreement (IA) between the Division of Fire Prevention and Control (DFPC) and the Colorado Department of Public Health and Environment (CDPHE), Health Facilities and Emergency Medical Services Division (HFEMSD) for plan review, inspections, and issuance of certificates of compliance for certain health facility buildings and structures. This represents a 21.6 percent reduction from FY 2019-20.

Current Program:

House Bill 12-1268 transferred the responsibility for inspections of health care facilities for compliance with building and fire codes standards from the CDPHE to the Department of Public Safety (CDPS) beginning with FY 2013-14. House Bill 13-1155 made the transfer of responsibility contingent upon approval from the Secretary of the federal Department of Health and Human Services (federal DHHS) due to the fact that many of the health care facility inspections are funded with Centers for Medicare and Medicaid Services (CMS) funds.

Currently, the DFPC manages a Health Facility Inspections and Certification Program as defined in statute and the Colorado Code of Regulations 8 CCR 1507-31¹ (located on the Colorado Secretary of State web site). In addition, the DFPC and HFEMSD divisions execute an annual IA to manage CMS funding transferred from HFEMSD to DFPC for the inspection of healthcare facilities that are partially or fully funded with CMS funds.

Problem or Opportunity:

Over the past four fiscal years (FY 2014-15 through FY 2017-18), the Department has collected an average of \$550,000 in annual revenue from CDPHE but has appropriated spending authority totaling \$677,438 in FY 2017-18 and \$694,921 in FY 2018-19. Please note that these amounts do not include centrally appropriated items for vehicle lease payments and centrally appropriated personal services items “POTS”.

In FY 2017-18, the Department reverted approximately \$180,000 in spending authority (not including vehicle lease payments, but including “POTS”) and is on track to revert a similar amount in FY 2018-19.

Proposed Solution:

The Department proposes a reduction of a combined \$144,336 Reappropriated Funds in Personal Services and Operating Expenditures appropriations to align the appropriation more closely with actual revenues and expenditures for the federal CMS-funded health facility inspections activities.

Anticipated Outcomes:

The Department anticipates that this request will align the appropriation spending authority listed in the operating budget bill (“Long Bill”) with actual revenue and expenditure trend for the federal CMS-funded health facility inspections activities.

Assumptions and Calculations:

The table below shows actual budget and expenditures trend for FY 2017-18. As the table shows, the Department reverted approximately \$180,000 (excluding vehicle lease payments, but including “POTS”) in FY 2017-18. The Department anticipates a similar trend for both FY 2018-19 and FY 2019-20.

Appropriation Class Name	Legal Budget	Expenditures	(Over) Under Budget.
Personal Services	570,396.00	422,172.14	148,223.86
Operating Expenses	98,502.00	67,023.49	31,478.51
Indirect Cost Assessment	14,143.00	14,143.00	0.00
Vehicle Lease Payments	35,729.69	18,020.86	17,708.83
Grand Total	718,770.69	521,359.49	197,411.20

¹ For reference to statutory authority for the Health Facility Inspections and Certifications Program please see 8 CCR 1507-31 that can be found at <https://www.sos.state.co.us/CCR/NumericalCCRDList.do?deptID=17&agencyID=43>

Schedule 13

Department of Public Safety

Funding Request for The FY 2020-21 Budget Cycle

Request Title

R-18 Medical Marijuana Database Funding Efficiency

Dept. Approval By: Teresa Anderle 10/23/19

Supplemental FY 2019-20

OSPB Approval By: 

Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,618,897	\$0	\$1,618,897	(\$16,000)	(\$16,000)
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$844,310	\$0	\$844,310	\$0	\$0
	CF	\$758,587	\$0	\$758,587	\$0	\$0
	RF	\$16,000	\$0	\$16,000	(\$16,000)	(\$16,000)
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,618,897	\$0	\$1,618,897	(\$16,000)	(\$16,000)
	FTE	0.0	0.0	0.0	0.0	0.0
05. Colorado Bureau of Investigations, (B)	GF	\$844,310	\$0	\$844,310	\$0	\$0
Colorado Crime Information Center, (2)	CF	\$758,587	\$0	\$758,587	\$0	\$0
Biometric Identification and Records Unit - Information Technology	RF	\$16,000	\$0	\$16,000	(\$16,000)	(\$16,000)
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Public Safety Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact



Department Priority: R-18
Request Detail: Medical Marijuana Database Funding Efficiency

Summary of Incremental Funding Change for FY 2020-21			
	FY 2019-20	FY 2020-21	FY 2021-22
Total Funds	\$0	(\$16,000)	(\$16,000)
FTE	0.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	(\$16,000)	(\$16,000)
Federal Funds	\$0	\$0	\$0

Summary of Request:

The Department of Public Safety requests a reduction of \$16,000 reappropriated funds pursuant to House Bill 10-1284, *Concerning the Regulation of Medical Marijuana*. The funding was established for software maintenance costs associated with two inter-department network interfaces that made certain medical marijuana registry information available to law enforcement and criminal justice agencies. One interface was between the Department of Public Safety, Colorado Bureau of Investigation (CBI) and Department of Public Health and Environment (CDPHE), and the other was between the CBI and Department of Revenue (DOR); each with an annual software maintenance cost of \$8,000.

Current Program:

After the passage of House Bill 10-1284, the Department collaborated with the DPHE and DOR to develop business requirements for each network interface and define roles in the administration and regulation of medical marijuana in Colorado. The network interfaces were to provide local law enforcement and criminal justice information agencies access to certain medical marijuana licensing information. Specifically, the interface with the DPHE would provide individual licensing information for patients and caregivers, and the interface with the DOR would provide facility licensing information.

Once the business requirements were finalized, the CBI's Colorado Crime Information Center (CCIC) law enforcement system vendor estimated the cost to create both interfaces at \$92,000. Through supplemental budget action in the FY 2010-11 budget cycle, the CBI received \$92,000 reappropriated funds to complete the network interfaces. Each state agency contributed \$46,000 from their respective medical marijuana cash funds. Additionally, the CBI's vendor estimated the ongoing software maintenance costs at \$16,000 per year, or \$8,000 per year per state agency. As a result, the CBI received two appropriations of \$8,000 reappropriated funds from DOR and DPHE beginning in FY 2011-12.

Problem or Opportunity:

Upon completion of the network interfaces and during contract negotiations with the vendor providing network services for the CCIC, it was determined that the estimated annual software maintenance costs would be absorbed by the Department. As a result, the two appropriations of \$8,000 from the DPHE and DOR are no longer required.

Proposed Solution:

The funding for the software maintenance costs are no longer needed. Therefore, the Department requests a reduction of \$16,000 reappropriated funds beginning FY 2020-21.

Anticipated Outcomes:

The requested base budget reduction will provide greater transparency of the State's costs to operate and maintain the network interfaces with the DPHE and DOR.

Assumptions and Calculations:

This request eliminates the \$16,000 reappropriated funds and associated letternotes in Part XVII Department of Public Safety (5) Colorado Bureau of Investigation (B) Colorado Crime Information Center (CCIC) (3) Information Technology line item of Senate Bill 19-207 for the software maintenance costs of the network interfaces that are no longer valid.

Schedule 13

Department of Public Safety

Funding Request for The FY 2020-21 Budget Cycle

Request Title

R-19 Senate Bill 17-096 Technical Correction

Dept. Approval By: Teresa Anderle 10/23/19

Supplemental FY 2019-20

OSPB Approval By: 

Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$8,266,583	\$0	\$6,179,418	(\$16,224)	(\$16,224)
	FTE	14.6	0.0	13.6	(0.3)	(0.3)
Total of All Line Items Impacted by Change Request	GF	\$497,640	\$0	\$540,422	\$0	\$0
	CF	\$6,666,224	\$0	\$5,016,224	(\$16,224)	(\$16,224)
	RF	\$479,947	\$0	\$0	\$0	\$0
	FF	\$622,772	\$0	\$622,772	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$8,266,583	\$0	\$6,179,418	(\$16,224)	(\$16,224)
	FTE	14.6	0.0	13.6	(0.3)	(0.3)
06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness, (1) Office of Preparedness - Program Administration	GF	\$497,640	\$0	\$540,422	\$0	\$0
	CF	\$6,666,224	\$0	\$5,016,224	(\$16,224)	(\$16,224)
	RF	\$479,947	\$0	\$0	\$0	\$0
	FF	\$622,772	\$0	\$622,772	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Public Safety Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact



Department Priority: R-19
Request Detail: Senate Bill 17-096 Technical Correction

Summary of Incremental Funding Change for FY 2020-21			
	FY 2019-20	FY 2020-21	FY 2021-22
Total Funds	\$0	(\$16,224)	(\$16,224)
FTE	0.0	(0.3)	(0.3)
General Fund	\$0	\$0	\$0
Cash Funds	\$0	(\$16,224)	(\$16,224)
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request:

The Department requests a base reduction of \$16,224 cash fund spending authority and 0.3 FTE in FY 2020-21 and beyond to correct the Division of Homeland Security and Emergency Management (DHSEM), Office of Preparedness, Program Administration cash funds appropriation that includes funding for the Reserve Peace Officer Academy Grant Program (Senate Bill 17-096) repealed July 1, 2019.

Current Program:

Senate Bill 17-096 appropriated \$814,834 and 0.3 FTE to the DHSEM in FY 2017-18, and \$16,183 and 0.3 FTE in FY 2018-19. The DHSEM fully spent the FY 2018-19 appropriation to administer the grant, and the grant is repealed July 1, 2019.

Problem or Opportunity:

The cash fund spending authority of \$16,224 that includes an annualized adjustment and 0.3 FTE is no longer necessary since the program is repealed July 1, 2019.

Proposed Solution:

The Department requests a reduction of \$16,224 cash fund spending authority and 0.3 FTE in FY 2020-21 and beyond to correct the Program Administration line item cash funds appropriation.

Anticipated Outcomes:

This request will accurately reflect the cash funds appropriation in the Program Administration line item appropriation.

Assumptions and Calculations:

The requested reduction of \$16,224 and 0.3 FTE represents the FY 2018-19 appropriation for Senate Bill 17-096 including an annualized adjustment that is repealed July 1, 2019. This request reduces the cash funds appropriation in Part XVII Department of Public Safety (6) Division of Homeland Security and Emergency Management (A) Office of Preparedness, Program Administration line item of Senate Bill 19-207 as illustrated below.

Long Bill Impact of Request	Total	General Fund	Cash Funds	Federal Funds
Program Administration Line Item	\$6,136,636	\$497,640	\$5,016,224	\$622,772
Requested Reduction	(\$16,224)	\$0	(\$16,224)	\$0
Revised Program Administration	\$6,120,412	\$497,640	\$5,000,000	\$622,772
FTE	13.6	4.8	2.8	6.0
Requested Reduction	(0.3)	0.0	(0.3)	0.0
Revised FTE	13.3	4.8	2.5	6.0

Schedule 13

Department of Public Safety

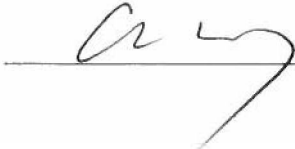
Funding Request for The FY 2020-21 Budget Cycle

Request Title

R-20 Adjust Funds for Civil Asset Forfeiture Reforms Grant

Dept. Approval By: Teresa Anderle 10/23/19

Supplemental FY 2019-20

OSPB Approval By: 

Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$6,495,988	\$0	\$6,591,340	(\$495,703)	(\$495,703)
	FTE	45.5	0.0	45.7	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$3,667,248	\$0	\$3,720,336	\$0	\$0
	CF	\$2,221,108	\$0	\$2,247,929	(\$495,703)	(\$495,703)
	RF	\$473,495	\$0	\$488,938	\$0	\$0
	FF	\$134,137	\$0	\$134,137	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$6,495,988	\$0	\$6,591,340	(\$495,703)	(\$495,703)
	FTE	45.5	0.0	45.7	0.0	0.0
04. Division of Criminal Justice, (A)	GF	\$3,667,248	\$0	\$3,720,336	\$0	\$0
Administration, (1)	CF	\$2,221,108	\$0	\$2,247,929	(\$495,703)	(\$495,703)
Administration - DCJ	RF	\$473,495	\$0	\$488,938	\$0	\$0
Administrative Services	FF	\$134,137	\$0	\$134,137	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Public Safety Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact



Department Priority: R-20
Request Detail: Adjust Funds for Civil Asset Forfeiture Reforms Grant

Summary of Incremental Funding Change for FY 2020-21			
	FY 2019-20	FY 2020-21	FY 2021-22
Total Funds	\$0	(\$495,703)	(\$495,703)
FTE	0.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$0	(\$495,703)	(\$495,703)
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request:

The Department of Public Safety requests a Marijuana Tax Cash Fund appropriation decrease of \$495,703 in FY 2020-21 and ongoing in the Division of Criminal Justice (DCJ) Administration section of the long bill. The funds are specific to the Civil Asset Forfeiture Reforms Grant Program, also known as the Law Enforcement Assistance Grant Program (LEAGP). Demand for LEAGP has been minimal and the Department anticipates that a lower level of funding will adequately meet the needs of the program. This request is an 8.0 percent decrease to the base budget.

Current Program:

H.B.18-1020 established the LEAGP making \$1.4 million available to eligible law enforcement agencies across the state. The program was created to reimburse local governments for revenue lost from the changes established under H.B.17-1313. Seizing agencies can apply for grants for up to the amount of revenue they would have received prior to the passage of H.B.17-1313. Essentially, the dollars can be used to replace lost asset forfeiture funding previously managed by the Federal Department of Justice. To fulfill the intent of H.B.18-1020, the DCJ has streamlined the application process to increase the accessibility of funds, and is working to further educate law enforcement agencies about the program.

Problem or Opportunity:

This program has only been in existence for one year and, during that time, DCJ only received two applications, one of which met the appropriate requirements and, at the time of this writing, is in process for eventual funding. As such, the Department does not anticipate that the entire \$1.4 million appropriation will be needed in the future and chose to reduce the spending authority.

Proposed Solution:

The Department requests a Marijuana Tax Cash Fund appropriation decrease of \$495,703 for the LEAGP in FY 2020-21 and ongoing in the DCJ Administration section of the long bill. There is no anticipated impact to other departments, and the reduction does not require a statutory change. If this request is not approved, excess funding will likely continue to be underutilized. Table 1 below illustrates the requested change.

Table 1

FY 2019-20 Budget Request	Total Budget	GF	CF	RF	FF
(4) Division of Criminal Justice					
(A) Administration					
DCJ Administrative Services	6,352,099	3,525,841	2,221,108	471,013	134,137
Indirect Cost Assessment	778,480	-	118,041	-	660,439
Subtotal DCJ Administration	7,130,579	3,525,841	2,339,149	471,013	794,576
FY 2020-21 Budget Request	Total Budget	GF	CF	RF	FF
(4) Division of Criminal Justice					
(A) Administration					
DCJ Administrative Services	5,856,396	3,525,841	1,725,405	471,013	134,137
Indirect Cost Assessment	778,480	-	118,041	-	660,439
Subtotal DCJ Administration	6,634,876	3,525,841	1,843,446	471,013	794,576
Difference	(495,703)	-	(495,703)	-	-

Anticipated Outcomes:

The reduction has no impact on the Department, stakeholders, customers, or success of the DCJ.

Assumptions and Calculations:

Based on the fact that the current needs are minimal, DCJ anticipates that a lower level of funding will successfully meet the ongoing needs. The Department recognizes that this is a start-up program and understands the potential unmet need in law enforcement agencies. If resource needs are identified in the future, the Department will request the resources through the annual budget process.