

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



FY 2011-12 STAFF BUDGET BRIEFING

DEPARTMENT OF PUBLIC SAFETY

(Except Division of Criminal Justice)

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

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**FY 2011-12 BUDGET BRIEFING
STAFF PRESENTATION TO THE JOINT BUDGET COMMITTEE**

DEPARTMENT OF PUBLIC SAFETY

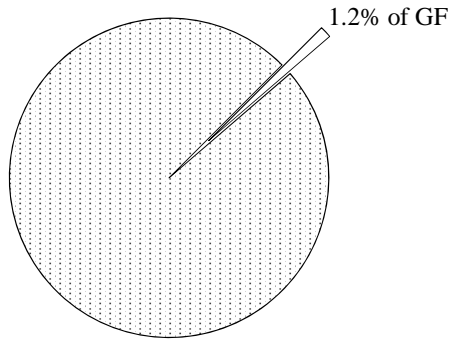
(Except Division of Criminal Justice)

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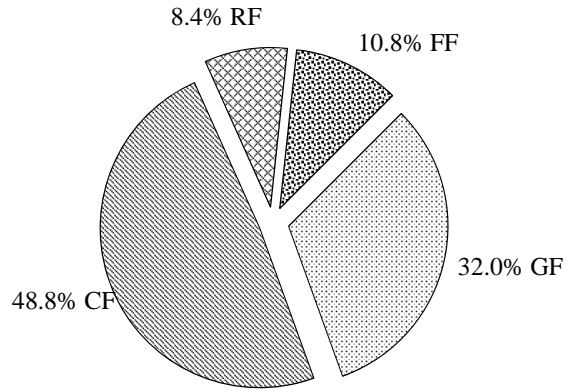
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**FY 2011-12 Joint Budget Committee Staff Budget Briefing
 Department of Public Safety
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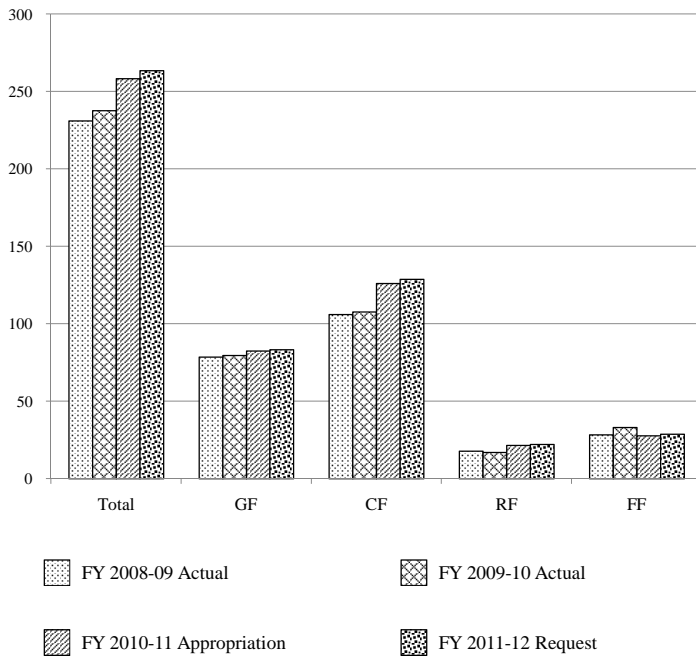
Department's Share of Statewide General Fund



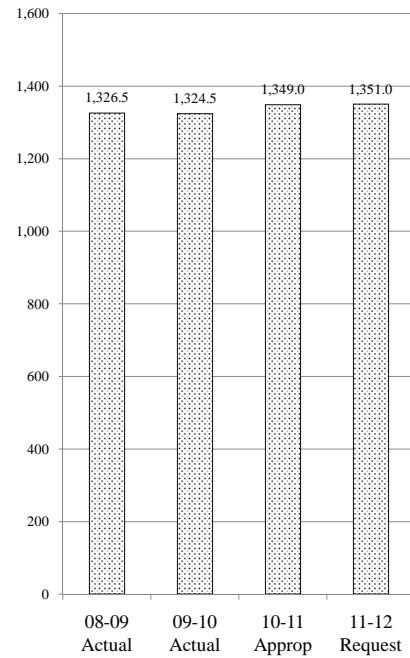
Department Funding Sources



**Budget History
 (Millions of Dollars)**

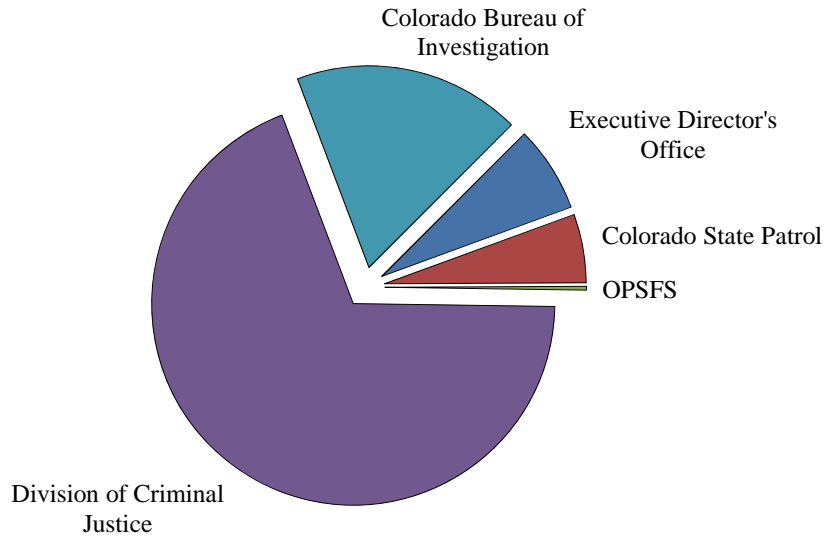


FTE History

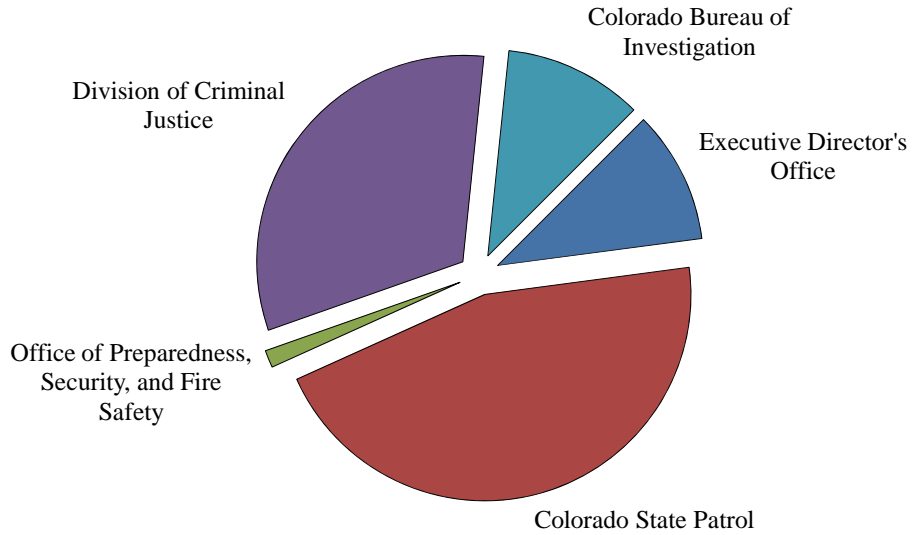


Unless otherwise noted, all charts are based on the FY 2010-11 appropriation.

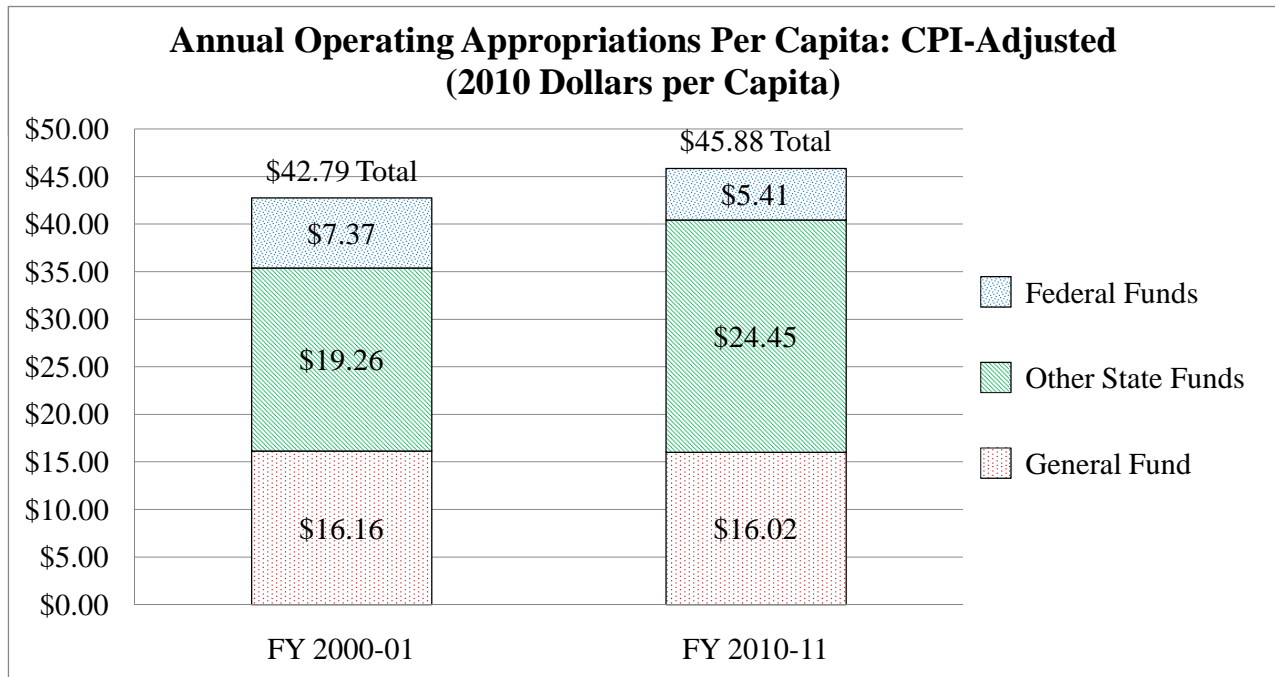
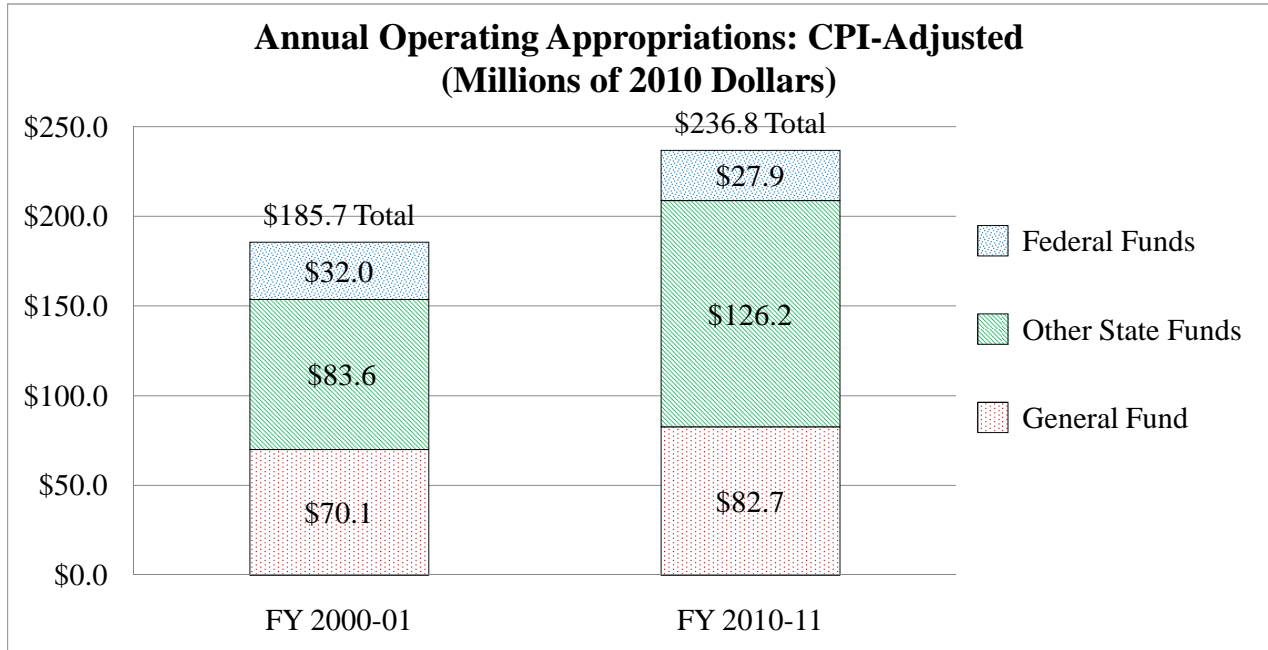
Distribution of General Fund by Division



Distribution of Total Funds by Division



**FY 2011-12 Joint Budget Committee Staff Budget Briefing
 Department of Public Safety
 COMPARISON OF FY 2000-01 AND FY 2010-11 APPROPRIATIONS**



NOTES: (1) All appropriations above *exclude* duplicate appropriations (i.e., these appropriations exclude reappropriated funds for FY 2010-11 and, for FY 2000-01, exclude amounts that would have been classified as reappropriated funds). For this department, these excluded amounts primarily reflect transfers from the Department of Human Services and the transfer of state and federal funds within this department to support the State Charter School Institute, the Colorado School for the Deaf and the Blind, and school finance-related administrative line items.

(2) For the purpose of providing comparable figures, FY 2000-01 appropriations are adjusted to reflect changes in the Denver-Boulder-Greeley consumer price index (CPI) from 2000 to 2010. Based on the Legislative Council Staff September 2010 Economic and Revenue Forecast, the CPI is projected to increase 21.9 percent over this period.

(3) In the per capita chart, above, appropriations are divided by the Colorado population (for 2000 and 2010, respectively). Based on the Legislative Council Staff September 2010 Economic and Revenue Forecast, Colorado population is projected to increase by 18.9 percent over this period.

**FY 2011-12 Joint Budget Committee Staff Budget Briefing
Department of Public Safety
(Except Division of Criminal Justice)**

DEPARTMENT OVERVIEW

Key Responsibilities

The Department of Public Safety (excluding the Division of Criminal Justice) has the following key responsibilities:

- ▶ Promotes safety, protects human life, and preserves the highways of the State by enforcing the laws relating to highways and traffic;
- ▶ Operates the law enforcement training academy;
- ▶ Assists state and local law enforcement in investigating and detecting crime and in enforcing the criminal laws of the State;
- ▶ Maintains fingerprint and other identification records, operates the statewide crime reporting database, and arranges for scientific laboratory services and facilities;
- ▶ Assists in resolving fire safety problems, administers a uniform statewide fire reporting system, and trains firefighters and first responders;
- ▶ Coordinates the State's response to the threat of terrorism; and
- ▶ Investigates organized crime.

Factors Driving the Budget

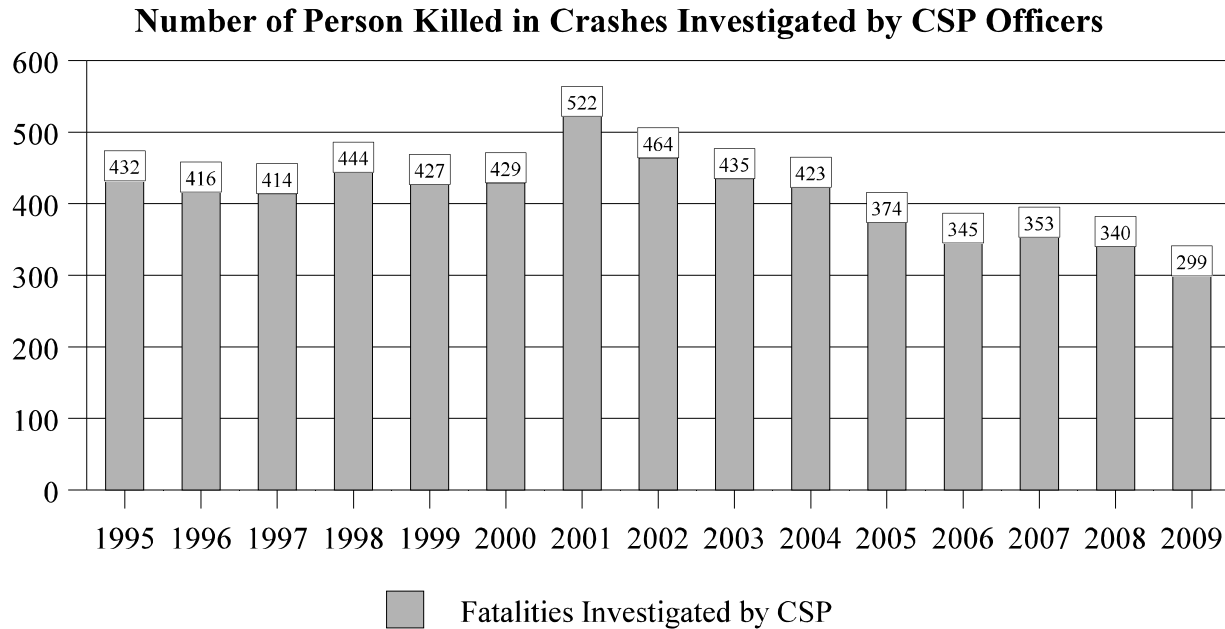
The Department consists of four divisions (in addition to Criminal Justice): Executive Director's Office, the Colorado State Patrol; the Colorado Bureau of Investigation; and the Office of Preparedness, Security, and Fire Safety. In addition, the Colorado Integrated Criminal Justice Information System (CICJIS) is administered through the Department. The budget is driven largely by: (1) state highway supervision needs, which are funded from the Highway Users Tax Fund (HUTF); (2) advances in law enforcement information and investigative technologies; and (3) the availability of federal funding for law enforcement and homeland security needs.

Colorado State Patrol

The primary mission of the Colorado State Patrol (CSP) is highway safety. Highway supervision needs, and hence the CSP's budget, depend largely on highway usage, which is measured in "vehicle miles traveled" and other indicators. The CSP enforces traffic laws on approximately 9,144 miles of state and federal highways and 58,771 miles of county roads, and it has special safety programs for hazardous materials transport and for commercial vehicles.

The CSP is in the eighth year of implementation of a traffic safety improvement plan. The plan includes using saturation patrols on the most dangerous highway segments, targeting the most hazardous traffic violations, and increasing trooper visibility statewide. The plan's goal has been to

reduce traffic deaths to less than 1 per 100 million vehicle miles traveled by 2008 and to eliminate most traffic deaths in Colorado by the year 2025. The Alive-at-25 and other driver safety training programs support the traffic safety improvement plan. The graph below shows the changes in lives lost on Colorado highways since 1995, including the reductions since the plan began in 2002.



Highway Users Tax Fund (HUTF)

The Colorado Constitution requires that motor vehicle license and registration fees and gas taxes be used exclusively for the construction, maintenance, and supervision of the State's highways. The Colorado State Patrol and the Ports of Entry receive a portion of HUTF revenues for supervision of the highways before any other distributions are made. The distribution to the Colorado State Patrol and the Ports of Entry is taken "off-the-top" before the formula allocation of the HUTF to the highway fund, counties, and cities. Section 43-4-201 (3) (a) (I) (B), C.R.S. limits the "off-the-top" HUTF expenditures for highway supervision to a maximum of six percent annual growth, regardless of any increase or decrease in overall highway-related revenues. The "off-the-top" limit is calculated on the previous year's base; it is not a proportion of revenues going to HUTF, nor is there a specific monetary cap.

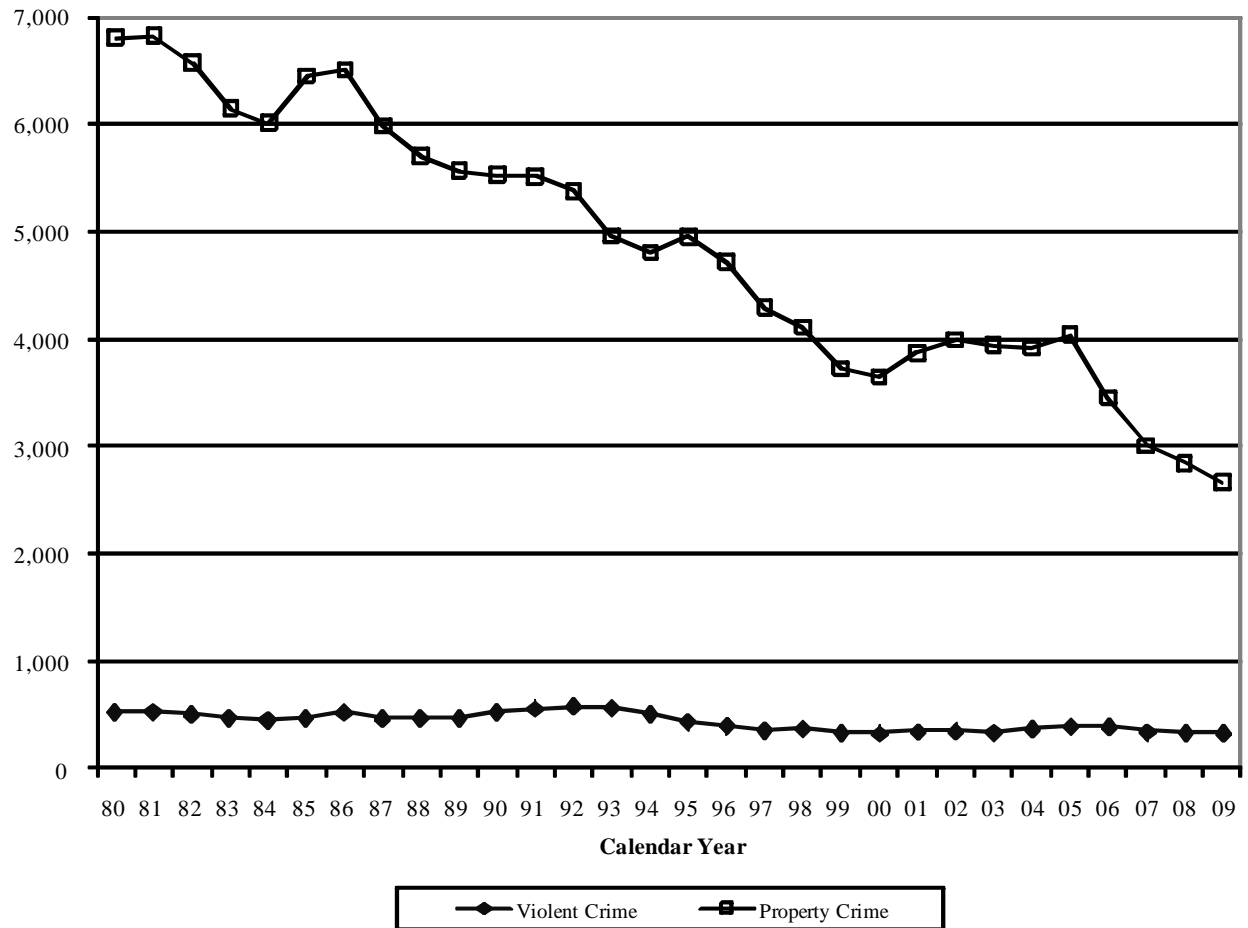
The HUTF provides approximately 38 percent of the Department's budget and 74 percent of the Colorado State Patrol's budget for FY 2010-11. The statutory limit on off-the-top appropriations thus has a significant impact on the Department's budget. HUTF revenue sources include gas and special-fuel taxes, fines, license plate fees, driver's license fees, motor vehicle title and registration

fees, and passenger-mile taxes. In FY 2009-10, approximately 59.0 percent of HUTF revenues come from gas taxes.

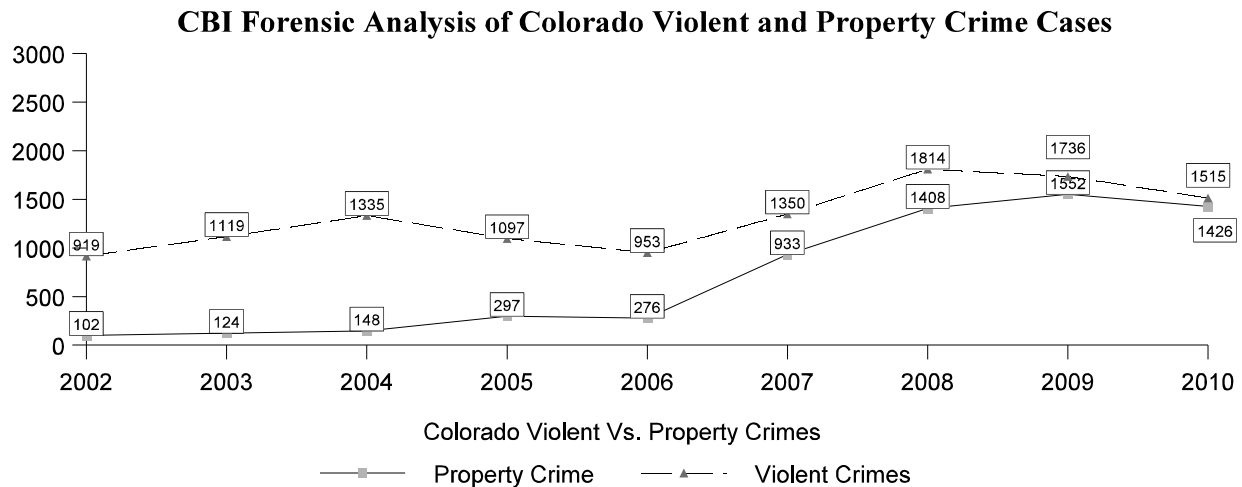
Colorado Bureau of Investigation

The Colorado Bureau of Investigation (CBI) provides information technology, laboratory, and investigative services to local, state, and federal law enforcement agencies upon request. The Department has not cited demographic or crime trend data which might help identify factors driving requests for assistance, but the Department's website reports information on crime trends (<http://dcj.state.co.us/ors/statistics.htm>). The following graph illustrates the rates of violent versus non-violent crime in Colorado from calendar year 1980 through 2009 (data for 2005 through 2009 are from the Federal Bureau of Investigation (<http://www2.fbi.gov/ucr/cius2009/index.html>)). The graph shows that property crime rates reported to law enforcement peaked in 1980 with 6,804.9 per 100,000 population and gradually declined to 2,666.2 in 2009. Violent crime rates reported to law enforcement also peaked in 1980 with 528.6 and gradually declined to 337.8 in 2009.

Colorado Violent vs. Property Crime Rates
(Crime Rate per 100,000 Population Reported to Law Enforcement)
CY 1980 - 2009



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



Prior to the advent of DNA technology at the CBI in 1994, and during the following ten years, DNA forensic labs performed DNA testing on samples previously identified to a bodily fluid. Within the last five years, trace DNA (very few cells) has been successfully linked to homicides, sexual assaults, and other violent crimes. Local law enforcement agencies are aware of the results of the number of Combined DNA Index System (CODIS) database hits tied to evidence collected at property crimes. This knowledge has resulted in an increase in the number of felony property crime submissions to the CBI. Over the past four years, the ratio of violent crime submissions to property crimes has changed. Prior to 2007, there were more violent crime submissions compared to property crime submissions. Since then, the volume of violent crime submissions has remained relatively constant, while the number of property crime submission has increased.

Colorado Crime Information Center

The Colorado Crime Information Center (CCIC) provides information around the clock to law enforcement agencies on wants, warrants, case status, stolen property, vehicle registration, known offenders, and drivers licenses. The CCIC maintains system hardware and software, including a statewide telecommunications network connecting the CCIC with more than 500 locations serving

law enforcement activities in Colorado. The budget is driven primarily by information technology maintenance and enhancement needs.

The CBI's information services also include the Colorado Sex Offender Registry and the Colorado Law Enforcement Intelligence Network (CLEIN), a statewide information repository on drug enforcement and organized crime. The CBI also provides criminal identification checks online, criminal background checks, and fingerprint-based criminal background checks.

In addition, the CBI operates the State's "InstaCheck" criminal background check program for the firearms industry. In FY 2009, the program performed background checks for 208,025 firearm transfers, resulting in 5,412 denials. The program is supported with 82.7 percent General Fund (excluding potted items), and the budget is driven primarily by the need for a reasonable turnaround time on firearms sales. InstaCheck, by statute, must be open for business at least twelve hours per day every calendar day, except Christmas day and Thanksgiving day.

The InstaCheck program is internet-based, but if a firearms dealer does not have internet access, he or she may request an instant check by telephone. An InstaCheck staff person takes the information over the telephone, enters it into the system, and then gives the response back to the dealer by telephone. The number of requests being performed over the internet has increased steadily over the past few years. For the year ended December 2009, the InstaCheck unit received 89 percent of its background requests over the internet, up from 87 percent in 2008. The average queue time for all background requests in 2010 (through September) is about 38 minutes, up from approximately 22 minutes in 2009. Further information is available at <http://cbi.state.co.us/ic/Index.html>

Laboratory

The laboratory analyzes DNA, fingerprint, firearms and toolmarks, physiological fluids, chemical, document, and digital evidence, as well as trace evidence and shoe and tire track evidence. Its budget is driven, in part, by advances in technology. In recent years, the General Assembly has appropriated General Fund for a DNA robotics automated instrumentation device, a new laboratory information management system for enhanced DNA database and analysis capabilities, and leases for new spectrometer, micro spectrometer, and digital photographic equipment. The General Assembly also appropriated resources for a new forensic facility in Grand Junction that opened in April 2008.

The CBI reports that during FY 2009-10 it responded to a total of 78 major crime scene requests and analyzed 47,762 laboratory specimens (Denver, Grand Junction, and Pueblo), a 2.4 percent increase from FY 2008-09. The average turn around time for DNA casework was 157.5 days in FY 2009-10.

In FY 2009-10, CBI also processed 17,514 DNA specimens from the convicted offender database, with an average turn around time of 12 days for those analyses.

S.B. 09-241 requires every individual arrested for or charged with a felony after September 30, 2010 to provide a DNA sample to the local law enforcement agency as part of the booking process. Makes the Department of Public Safety, Colorado Bureau of Investigation responsible for providing all sampling materials to local law enforcement agencies and for all testing and storage of acquired samples. Allows individuals not eventually convicted of a felony to petition for the expungement of DNA evidence. Creates a surcharge of \$2.50 for every offense, including traffic offenses, and deposits resulting revenues into the Offender Identification Fund to fund the activities required by the bill. For FY 2010-11, the bill appropriated 1,642,857 cash funds from the Offender Identification Fund and 3.8 FTE to the Department of Public Safety, Colorado Bureau of Investigation to perform DNA analysis.

Investigative Services

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

Identification Unit

The Identification unit is the state repository for criminal history information. Colorado criminal histories are updated continuously with a wide variety of demographic data. Identification also responds to requests for fingerprint-based and name-based criminal history records checks federal agencies, local law enforcement agencies, private entities, and citizens. During FY 2009-10, the Identification Unit processed over 306,000 name-based criminal history checks and over 103,000 fingerprint-based criminal background checks for licensure or pre-employment as required by state law. Additionally, the Unit processed over 237,000 fingerprints received from law enforcement agencies at arrest or booking.

Office of Preparedness, Security, and Fire Safety

The statutory mandate of the Office of Preparedness, Security and Fire Safety is to coordinate the State's response to the threat of terrorism. The budget has been driven primarily by the availability of federal homeland security funds, although in recent years the Division has requested and received some General Fund to replace declining federal funds. The Division of Fire Safety maintains the Colorado Resource Mobilization Plan and is building the Resource Inventory Database. The Division of Fire Safety also conducts Domestic Terrorism Responder Training programs.

H.B. 09-1151 transferred responsibility for the review and approval of public school and junior college construction projects from the Department of Labor and Employment, Division of Oil and Public Safety, to the Department of Public Safety, Office of Preparedness, Security, and Fire Safety, effective January 1, 2010. For FY 2009-10, the bill appropriated \$635,201 cash funds (Public School Construction and Inspection Cash Fund) and 8.0 FTE to the Office. For FY 2010-11 this amount annualized to \$1,270,402 cash funds and 16.0 FTE.

Colorado Integrated Criminal Justice Information System

The Colorado Integrated Criminal Justice Information System (CICJIS) is administratively located in the Department of Public Safety but, pursuant to Section 16-20.5-103 (1), C.R.S., is governed by a criminal justice information program executive board comprised of the directors of Public Safety, Corrections, and Human Services; the director of the Colorado District Attorneys Council (CDAC); and the state court administrator. The system is a collaborative effort to transfer data among agencies electronically and to match arrest information with case dispositions. In April 1998, Colorado's disposition match rate was between 8 and 10 percent. By contrast, the adult disposition match rate for the twelve months ending in May 2020 was 96.42 percent. The budget is driven largely by technological advances that can enhance system capabilities.

On December 31, 2007, the Denver DA made the decision to secede from the CDAC. As CICJIS received Denver DA case data via an interface with CDAC, the removal of the Denver DA from CDAC effectively stopped the flow of case data from the Denver DA to CICJIS.

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Department of Public Safety
(Except Division of Criminal Justice)**

DECISION ITEM PRIORITY LIST

Note: This table includes all Department of Public Safety decision items. However, the full decision item text is shown only for those decision items that affect the sections of the budget covered in this presentation. In some cases, only a portion of the total decision item amount shown will apply to the budget sections addressed in this packet.

Decision Item	GF	CF	HUTF	RF	FF	Total	FTE
1 Colorado State Patrol, Academy Driving Simulator Colorado State Patrol. The Department requests a one-time appropriation of \$145,000 HUTF "Off the Top" in FY 2011-12 to procure a driving simulator for use at the Colorado State Patrol (CSP) Academy. <i>Statutory authority: Section 24-33.5-203 (2), C.R.S.</i>	\$0	\$0	\$145,000	\$0	\$0	\$145,000	0.0
2 Colorado Bureau of Investigation, Gaming Unit Operating Expenses Colorado Bureau of Investigation. The Department requests a transfer of \$50,000 reappropriated funds (Limited Gaming funds appropriated to the Department of Revenue) from Laboratory and Investigative Services, Personal Services to Operating Expenses line item.. The Department proposes to use savings from staff turnover to increase the operating budget of the Gaming and Organized Crime Unit for the purchase of additional investigative resources such as GPS surveillance equipment, telephone surveillance equipment, transcription services, officer training, and confidential funds. <i>Statutory authority: Section 24-33.5-412 (4), C.R.S., and Section 12-47.1-831, C.R.S.</i>	0	0	0	0	0	0	0.0
3 Colorado State Patrol, EMDT Purchase, Deployment, and Maintenance Colorado State Patrol. The Department requests \$205,142 HUTF "Off-the-Top" in FY 2011-12 and beyond in order for the Colorado State Patrol (CSP) to deploy Electro Muscular Device Technology (EMDT), (also known as TASER® devices) to each of its uniformed Troopers. Initial deployment will take place over a period of approximately three years. <i>Statutory authority: Section 24-33.5-203 (2), C.R.S.</i>	0	0	205,142	0	0	205,142	0.0
4 Colorado State Patrol, Utilities Appropriation Increase Colorado State Patrol. The Department requests \$64,150 HUTF "Off-the-Top" in FY 2011-12 and beyond to increase the utilities appropriation for the Colorado State Patrol. <i>Statutory authority: Section, 24-33.5-203 (2), C.R.S.</i>	0	0	64,150	0	0	64,150	0.0

Decision Item	GF	CF	HUTF	RF	FF	Total	FTE
5 Colorado State Patrol, Long Bill Line Item Consolidation Colorado State Patrol. The Department requests a reorganization of several State Patrol line items in the FY 2011-12 Long Bill. With this proposal, the Patrol would consolidate its "Colonel, Lt. Colonels, Majors, and Captains", "Sergeants, Technicians, and Troopers", and "Civilians" line items into a single Personal Services line. <i>Statutory authority: Section 24-33.5-203 (2), C.R.S.</i>	0	0	0	0	0	0	0.0
6 Colorado State Patrol, COPLINK Program Maintenance Funding Colorado State Patrol. The Department requests \$50,034 HUTF "Off-the-Top" in FY 2011-12 and beyond to pay the State Patrol portion of ongoing maintenance costs for the COPLINK information sharing platform. COPLINK provides a platform to law enforcement users in which they are able to quickly and easily view the results of a sophisticated analysis of complex data streams. <i>Statutory authority: Section 24-33.5-203 (2), C.R.S.</i>	0	0	50,034	0	0	50,034	0.0
NP-4 Statewide Vehicle Lease Various Line Items. This non-prioritized request reflects adjustments in costs for leased vehicles. Leases are managed on a centralized basis by the Department of Personnel (DPA). Adjustments are addressed by the Committee as part of common policy figure setting. For FY 2011-12, the Department of Personnel is proposing the replacement of 319 vehicles statewide, including 200 in the Department of Public Safety, of which 199 vehicles are for the State Patrol and 1 vehicle is for the CBI Gaming Unit. <i>Statutory authority: Section 24-30-1104 (2) (a), C.R.S., and Section 24-30-1117, C.R.S.</i>	9,797	13,486	346,763	(1,760)	(16,589)	351,697	0.0
NP-5 Printing of Statewide Warrants and Mainframe Documents Executive Director's Office. This statewide decision item is submitted through the Department of Personnel (DPA) in order to transition statewide printing services for certain types of printing jobs from the Office of Information Technology (OIT) to DPA. <i>Statutory authority: Section 24-30-1101 through 1102, C.R.S.</i>	4,987	0	0	0	0	4,987	0.0
Total Decision Items	\$14,784	\$13,486	\$811,089	(\$1,760)	(\$16,589)	\$821,010	0.0

BASE REDUCTION ITEM PRIORITY LIST

Base Reduction	GF	CF	HUTF	RF	FF	Total	FTE
NP-1	(414,828)	0	0	0	0	(414,828)	0.0
<p>Statewide 2 Percent Across the Board General Fund Personal Services Reduction</p> <p>Various Line Items. The Governor's Office requests a temporary, one-time 2 percent reduction to the General Fund portion of all personal services appropriations for FY 2011-12. <i>Statutory authority: Section 24-37-301, C.R.S., and Section 24-37-304, C.R.S.</i></p>							
NP-2	(442,356)	(124,566)	(1,306,630)	(102,366)	(103,333)	(2,079,251)	0.0
<p>Statewide PERA Adjustment</p> <p>Various Line Items. The Governor's Office requests continuation of S.B. 10-146, concerning a one-time modification to of contribution rates of the Public Employees' Retirement Association (PERA). This request would continue to require all State employees participating in PERA defined benefit and defined contribution pension plans to contribute an additional 2.5 percent of salary for retirement in FY 2011-12. <i>Statutory authority: N/A.</i></p>							
NP-3	(4,858)	(202)	(2,000)	(2,718)	(4,598)	(14,376)	0.0
<p>Pro-Rated Benefits.</p> <p>Executive Director's Office. The Governor's Office requests an on-going change to Health, Life, and Dental (HLD) coverage policy for part-time employees. As part of this request, the state will only cover a pro-rated portion of HLD benefits based on the number of hours each employee works. <i>Statutory authority: Section 24-50-603 (7), C.R.S., Section 24-50-604 (1), C.R.S., and Section 24-50-604 (3), C.R.S.</i></p>							
Total Base Reductions	(862,042)	(124,768)	(1,308,630)	(105,084)	(107,931)	(2,508,455)	0.0

**FY 2011-12 Joint Budget Committee Staff Budget Briefing
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OVERVIEW OF NUMBERS PAGES

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2010-11 appropriation and its FY 2011-12 request. The HUTF funds are considered cash funds in the Long Bill but are broken out separately in Committee documents for tracking purposes.

Total Requested Change, FY 2010-11 to FY 2011-12 (millions of dollars)

Category	GF	CF	HUTF	RF	FF	Total	FTE
FY 2010-11 Appropriation	\$82.7	\$28.9	\$97.2	\$21.7	\$27.9	\$258.4	1,349.0
FY 2011-12 Request	83.4	29.2	99.8	22.3	28.9	263.6	1,351.0
Increase / (Decrease)	\$0.7	\$0.3	\$2.6	\$0.6	\$1.0	\$5.2	2.0
Percentage Change	0.8%	1.0%	2.7%	2.8%	3.6%	2.0%	0.1%

The following tables highlight the individual changes contained in the Department's FY 2011-12 budget request, as compared with the FY 2010-11 appropriation, for the whole Department. For additional detail, see the numbers pages in Appendix A.

Requested Changes by Category of Request, FY 2010-11 to FY 2011-12

Category	GF	CF	HUTF	RF	FF	Total	FTE
Department of Public Safety	\$82,654,286	\$28,976,355	\$97,184,498	\$21,699,460	\$27,917,989	\$258,432,588	1,349.0
FY 12 Statewide Common Policy	\$2,339,309	\$151,718	\$1,105,487	(\$661,321)	\$152,974	\$3,088,167	0.0
Annualize S.B. 10-146 PERA Contribution Rates	378,582	83,622	1,363,920	170,627	115,700	2,112,451	0.0
Indirect Cost Adjustment	(1,246,974)	74,605	540,276	1,300,810	105,458	774,175	0.0
Various DCJ Changes	141,172	2,695	0	0	559,568	703,435	0.0
Annualize H.B. 10-1113 Transfer Ports of Entry from D. of Revenue to the State Patrol	0	9,725	98,468	24,455	144,643	277,291	1.2
Annualize H.B. 10-1241 Sprinkler Fitter	0	60,695	0	0	0	60,695	1.0
Annualize FY 2010-11 DI-3 Gaming Troopers	0	0	0	(140,972)	0	(140,972)	0.0
Annualize S.B. 10-146 PERA Contribution Rates - IT Staff Consolidation	(28,286)	(635)	(23,107)	(4,015)	0	(56,043)	0.0

Category	GF	CF	HUTF	RF	FF	Total	FTE
Annualize H.B. 10-1018 Waste Tire Stockpile	0	(38,459)	0	0	0	(38,459)	0.0
Annualize H.B. 10-1106 Child Welfare Multiethnic Adoption	0	(32,972)	0	0	0	(32,972)	(0.2)
Annualize FY 2010-11 DI-4 InstaCheck Operating	<u>0</u>	<u>(9,340)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(9,340)</u>	<u>0.0</u>
Department of Public Safety Base Request	84,238,089	29,278,009	100,269,542	22,389,044	28,996,332	265,171,016	1,351.0
NP-4 Statewide Vehicle Lease	9,797	13,486	346,763	(1,760)	(16,589)	351,697	0.0
DI-3 deploy Electro Muscular Device Technology (EMDT)	0	0	205,142	0	0	205,142	0.0
DI-1 Academy Driving Simulator	0	0	145,000	0	0	145,000	0.0
DI-4 Utilities Increase	0	0	64,150	0	0	64,150	0.0
DI-6 COPLINK Maintenance	0	0	50,034	0	0	50,034	0.0
NP-5 Printing of Statewide Warrants and Mainframe Documents	4,987	0	0	0	0	4,987	0.0
DI-5 CSP Long Bill Consolidation	0	0	0	0	0	0	0.0
DI-2 CBI Gaming Operating	0	0	0	0	0	0	0.0
NP-2 Statewide PERA Adjustment	(442,356)	(124,566)	(1,306,630)	(102,366)	(103,333)	(2,079,251)	0.0
NP-1, 2 Percent Across the Board General Fund Personal Services Reduction	(414,828)	0	0	0	0	(414,828)	0.0
NP-3 Pro-Rated Benefits	<u>(4,858)</u>	<u>(202)</u>	<u>(2,000)</u>	<u>(2,718)</u>	<u>(4,598)</u>	<u>(14,376)</u>	<u>0.0</u>
Department of Public Safety Total Request	\$83,390,831	\$29,166,727	\$99,772,001	\$22,282,200	\$28,871,812	\$263,483,571	1,351.0
Change	\$736,545	\$190,372	\$2,587,503	\$582,740	\$953,823	\$5,050,983	2.0
Percent Change	0.9%	0.7%	2.7%	2.7%	3.4%	2.0%	0.1%

Requested Changes by Division, FY 2010-11 to FY 2011-12

Category	GF	CF	HUTF	RF	FF	Total	FTE
(1) Executive Director's Office Current Appropriation	\$5,715,521	\$938,774	\$10,545,305	\$8,896,525	\$794,220	\$26,890,345	42.7
FY 12 Statewide Common Policy	\$2,339,309	\$151,718	\$1,105,487	(\$661,321)	\$152,974	\$3,088,167	0.0
Annualize S.B. 10-146 PERA Contribution Rates	6,895	0	0	72,380	0	79,275	0.0
Annualize H.B. 10-1113 Transfer Ports of Entry from D. of Revenue to the State Patrol	0	0	3,208	24,455	0	27,663	0.0
Indirect Cost Adjustment	(1,246,974)	0	0	1,246,974	0	0	0.0
Annualize S.B. 10-146 PERA Contribution Rates - IT Staff Consolidation	<u>0</u>	<u>0</u>	<u>0</u>	<u>(4,015)</u>	<u>0</u>	<u>(4,015)</u>	<u>0.0</u>
Executive Director's Office Base Request	6,814,751	1,090,492	11,654,000	9,574,998	947,194	30,081,435	42.7
NP-4 Statewide Vehicle Lease	14,716	12,688	0	(8,560)	(8,760)	10,084	0.0
NP-5 Printing of Statewide Warrants and Mainframe Documents	4,987	0	0	0	0	4,987	0.0
NP-2 Statewide PERA Adjustment	(70,235)	0	0	0	0	(70,235)	0.0
NP-1, 2 Percent Across the Board General Fund Personal Services Reduction	(68,205)	0	0	0	0	(68,205)	0.0
NP-3 Pro-Rated Benefits	<u>(4,858)</u>	<u>(202)</u>	<u>(2,000)</u>	<u>(2,718)</u>	<u>(4,598)</u>	<u>(14,376)</u>	<u>0.0</u>
(1) Executive Director's Office Total Request	\$6,691,156	\$1,102,978	\$11,652,000	\$9,563,720	\$933,836	\$29,943,690	42.7
Change	\$975,635	\$164,204	\$1,106,695	\$667,195	\$139,616	\$3,053,345	0.0
Percent Change	17.1%	17.5%	10.5%	7.5%	17.6%	11.4%	0.0%
(2) Colorado State Patrol Current Appropriation	\$4,555,909	\$13,151,078	\$86,639,193	\$7,995,625	\$4,863,450	\$117,205,255	995.8
Annualize S.B. 10-146 PERA Contribution Rates	\$57,551	\$30,355	\$1,363,920	\$71,504	\$59,975	\$1,583,305	0.0
Indirect Cost Adjustment	0	15,409	540,276	39,356	115,098	710,139	0.0
Annualize H.B. 10-1113 Transfer Ports of Entry from D. of Revenue to the State Patrol	0	9,725	95,260	0	144,643	249,628	1.2
Annualize FY 2010-11 DI-3 Gaming Troopers	0	0	0	(140,972)	0	(140,972)	0.0
Annualize S.B. 10-146 PERA Contribution Rates - IT Staff Consolidation	<u>0</u>	<u>0</u>	<u>(23,107)</u>	<u>0</u>	<u>0</u>	<u>(23,107)</u>	<u>0.0</u>

Category	GF	CF	HUTF	RF	FF	Total	FTE
Colorado State Patrol Base Request	4,613,460	13,206,567	88,615,542	7,965,513	5,183,166	119,584,248	997.0
NP-4 Statewide Vehicle Lease	(22,370)	5,439	346,763	6,683	(20,551)	315,964	0.0
DI-3 deploy Electro Muscular Device Technology (EMDT)	0	0	205,142	0	0	205,142	0.0
DI-1 Academy Driving Simulator	0	0	145,000	0	0	145,000	0.0
DI-4 Utilities Increase	0	0	64,150	0	0	64,150	0.0
DI-6 COPLINK Maintenance	0	0	50,034	0	0	50,034	0.0
DI-5 CSP Long Bill Consolidation	0	0	0	0	0	0	0.0
NP-2 Statewide PERA Adjustment	(92,021)	(44,931)	(1,306,630)	(76,778)	(45,080)	(1,565,440)	0.0
NP-1, 2 Percent Across the Board General Fund Personal Services Reduction	<u>(79,782)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(79,782)</u>	<u>0.0</u>
(2) Colorado State Patrol Total Request	\$4,419,287	\$13,167,075	\$88,120,001	\$7,895,418	\$5,117,535	\$118,719,316	997.0
Change	(\$136,622)	\$15,997	\$1,480,808	(\$100,207)	\$254,085	\$1,514,061	1.2
Percent Change	-3.0%	0.1%	1.7%	-1.3%	5.2%	1.3%	0.1%
(3) Office of Preparedness, Security, and Fire Safety Current Appropriation	\$246,560	\$2,647,993	\$0	\$192,874	\$444,668	\$3,532,095	35.0
Annualize H.B. 10-1241 Sprinkler Fitter	\$0	\$60,695	\$0	\$0	\$0	\$60,695	1.0
Annualize S.B. 10-146 PERA Contribution Rates	4,349	10,630	0	3,672	16,475	35,126	0.0
Indirect Cost Adjustment	0	32,858	0	828	(3,292)	30,394	0.0
Annualize H.B. 10-1018 Waste Tire Stockpile	0	(38,459)	0	0	0	(38,459)	<u>0.0</u>
Office of Preparedness and Security Base Request	250,909	2,713,717	0	197,374	457,851	3,619,851	36.0
NP-2 Statewide PERA Adjustment	(7,283)	(21,602)	0	(3,612)	(13,664)	(46,161)	0.0
NP-1, 2 Percent Across the Board General Fund Personal Services Reduction	<u>(4,699)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(4,699)</u>	<u>0.0</u>
(3) Office of Preparedness and Security Total Request	\$238,927	\$2,692,115	\$0	\$193,762	\$444,187	\$3,568,991	36.0
Change	(\$7,633)	\$44,122	\$0	\$888	(\$481)	\$36,896	1.0
Percent Change	-3.1%	1.7%	n/a	0.5%	-0.1%	1.0%	2.9%
(4) DCJ Current Appropriation	\$57,037,575	\$3,892,717	\$0	\$787,291	\$20,978,095	\$82,695,678	60.9
Various DCJ Changes	141,172	2,695	0	0	559,568	703,435	0.0

Category	GF	CF	HUTF	RF	FF	Total	FTE
Annualize S.B. 10-146 PERA Contribution Rates	37,534	6,178	0	8,719	35,344	87,775	0.0
Indirect Cost Adjustment	<u>0</u>	<u>4,190</u>	<u>0</u>	<u>0</u>	<u>(6,348)</u>	<u>(2,158)</u>	<u>0.0</u>
DCJ Base Request	57,216,281	3,905,780	0	796,010	21,566,659	83,484,730	60.9
NP-2 Statewide PERA Adjustment	(37,876)	(14,938)	0	(6,800)	(36,107)	(95,721)	0.0
NP-1, 2 Percent Across the Board General Fund Personal Services Reduction	<u>(39,707)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(39,707)</u>	<u>0.0</u>
(4) DCJ Total Request	\$57,138,698	\$3,890,842	\$0	\$789,210	\$21,530,552	\$83,349,302	60.9
Change	\$101,123	(\$1,875)	\$0	\$1,919	\$552,457	\$653,624	0.0
Percent Change	0.2%	0.0%	n/a	0.2%	2.6%	0.8%	0.0%
(5) Colorado Bureau of Investigation Current Appropriation	\$15,098,721	\$8,345,793	\$0	\$3,827,145	\$837,556	\$28,109,215	214.6
Annualize S.B. 10-146 PERA Contribution Rates	\$272,253	\$36,459	\$0	\$14,352	\$3,906	\$326,970	0.0
Indirect Cost Adjustment	0	22,148	0	13,652	0	35,800	0.0
Annualize H.B. 10-1106 Child Welfare Multiethnic Adoption	0	(32,972)	0	0	0	(32,972)	(0.2)
Annualize S.B. 10-146 PERA Contribution Rates - IT Staff Consolidation	(28,286)	(635)	0	0	0	(28,921)	0.0
Annualize FY 2010-11 DI-4 InstaCheck Operating	0	(9,340)	0	0	0	(9,340)	0.0
Colorado Bureau of Investigation Base Request	15,342,688	8,361,453	0	3,855,149	841,462	28,400,752	214.4
NP-4 Statewide Vehicle Lease	17,451	(4,641)	0	117	12,722	25,649	0.0
DI-2 CBI Gaming Operating	0	0	0	0	0	0	0.0
NP-2 Statewide PERA Adjustment	(234,941)	(43,095)	0	(15,176)	(8,482)	(301,694)	0.0
NP-1, 2 Percent Across the Board General Fund Personal Services Reduction	<u>(222,435)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(222,435)</u>	<u>0.0</u>
(5) Colorado Bureau of Investigation Total Request	\$14,902,763	\$8,313,717	\$0	\$3,840,090	\$845,702	\$27,902,272	214.4
Change	(\$195,958)	(\$32,076)	\$0	\$12,945	\$8,146	(\$206,943)	(0.2)
Percent Change	-1.3%	-0.4%	n/a	0.3%	1.0%	-0.7%	-0.1%
Department Total Change	\$736,545	\$190,372	\$2,587,503	\$582,740	\$953,823	\$5,050,983	2.0
Percent Change	0.9%	0.7%	2.7%	2.7%	3.4%	2.0%	0.1%

**FY 2011-12 Joint Budget Committee Staff Budget Briefing
Department of Public Safety
(Except the Division of Criminal Justice)**

BRIEFING ISSUE

ISSUE: Significant Actions Taken from FY 2007-08 to FY 2010-11 to Balance the Budget

Total appropriations to the Department of Public Safety have increased since FY 2007-08 by \$33.9 million, primarily due to increases in funding to the State Patrol from HUTF "Off-the-Top" as well as various cash funds, funding additional community corrections beds, whose cost is offset in the Department of Corrections, as well as various common policy increases. Since the most recent economic downturn started in 2008, the General Assembly has taken several actions to reduce General Fund expenditures in this department. However, in total the General Fund appropriation to the Department of Public Safety increased by \$9.3 million (12.7 percent) from FY 2007-08 to FY 2010-11.

SUMMARY:

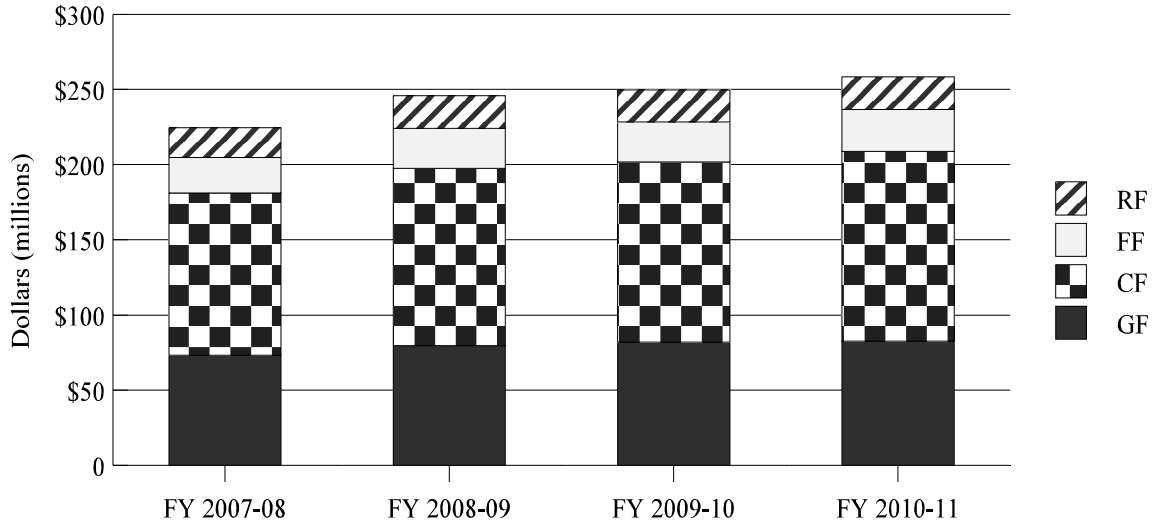
- The General Assembly has reduced, suspended, or eliminated funding totaling \$3.3 million General Fund between FY 2008-09 and FY 2010-11 (Excluding the Division of Criminal Justice). Included in this figure, are 8.0 FTE reductions totaling \$661,000 General Fund. The various actions taken are summarized in a table at the end of this briefing.

DISCUSSION:

From FY 2007-08 to FY 2010-11, **total** appropriations to the Department of Public Safety increased by 15.1 percent (\$33.9 million). Most of this increase was provided through cash funds totaling \$18.3 million (of which \$10.0 million was HUTF "Off-the-Top" appropriated to the Colorado State Patrol). The General Fund increased by 9.3 million (of which \$6.7 million was in DCJ), and federal funds totaling \$4.3 million.

Appropriations to the Department of Public Safety for FY 2007-08 through FY 2010-11 are illustrated in the bar chart and detailed in the table below.

Department Appropriations FY 2007-08 to FY 2010-11



Department of Public Safety Appropriations FY 2007-08 to FY 2010-11					
	Total Funds	General Fund	Cash Funds	Federal Funds	Reappropriated Funds
FY 2007-08 /a	\$224,565,711	\$73,311,297	\$107,823,137	\$23,571,050	\$19,860,227
FY 2008-09	245,735,484	79,735,441	117,842,353	26,487,831	21,669,859
FY 2009-10	249,790,343	81,989,417	119,897,125	26,566,433	21,337,368
FY 2010-11	258,432,588	82,654,286	126,160,853	27,917,989	21,699,460
Increase/(Decrease.) /b	\$33,866,877	\$9,342,989	\$18,337,716	\$4,346,939	\$1,839,233
Percent Change /b	15.1%	12.7%	17.0%	18.4%	9.3%

a/ FY 2007-08 Appropriations have been adjusted to reflect the same "cash funds" and "reappropriated funds" format implemented in FY 2008-09. Source: Page 447 of the FY 2008-09 Appropriations Report, plus 2009 legislation affecting FY 2007-08 appropriations (H.B. 08-1297 and H.B. 08-1375, Section 15).

b/ Increase/(Decrease) and Percent Change compare FY 2007-08 and FY 2010-11.

As illustrated in the bar chart above, appropriations to the Department increased in FY 2010-11 over FY 2007-08 by approximately \$34.0 million (\$9.3 million General Fund). These increases were primarily due to \$10.0 million growth of the HUTF "Off-the-Top" appropriation to the State Patrol, special bills to all divisions totaling \$10.9 million (including \$2.5 million General Fund) and 36.0 FTE, and other increases provided through the regular and supplemental Long Bill process .

Beginning in January of 2009 and continuing through the 2010 Session, the General Assembly has taken a number of actions to reduce General Fund expenditures to this department (all divisions except the Division of Criminal Justice). These actions are discussed in more detail below.

The table below shows total General Fund growth in the Department of Public Safety of \$9.3 million or 12.7 percent between FY 2007-08 and FY 2010-11.

Department of Public Safety GENERAL FUND Appropriations FY 2007-08 to FY 2010-11						
	Total Divisions	EDO	CSP	OPSFS	DCJ	CBI
FY 2007-08	\$73,311,297	\$3,351,756	\$3,431,980	\$96,798	\$50,362,918	\$16,067,845
FY 2008-09	79,735,441	4,476,297	4,370,568	332,400	54,151,401	16,404,775
FY 2009-10	81,989,417	5,145,787	4,635,980	343,323	55,330,887	16,533,440
FY 2010-11	82,654,286	5,715,521	4,555,909	246,560	57,037,575	15,098,721
Increase/ (Decrease.)	\$9,342,989	\$2,363,765	\$1,123,929	\$149,762	\$6,674,657	(\$969,124)
Percent Change /a	12.7%	70.5%	32.7%	154.7%	13.3%	(6.0)%

a/ Increase/(Decrease) and Percent Change compare FY 2007-08 and FY 2010-11.

Major General Fund Budget Balancing Actions from FY 2007-08 to FY 2010-11 - Reducing, Suspending, or Eliminating Funding

The General Assembly reduced, suspended, or eliminated funding for several programs. The following table identifies those areas in which budget balancing General Fund changes have occurred.

General Fund Programs for Which Funding Has Been Reduced, Suspended, or Eliminated (Excluding DCJ)			
Program/ Function	Annual Savings	One-time/ Ongoing	FY of Savings
EDO Delayed Startup of School Resource Center (S.B. 08-001)	(213,703)	one-time	FY 2009
EDO Eliminate. Salary Increases	(1,087,578)	on-going	FY 2010, FY 11, FY 12
EDO Eliminate 1.0 FTE from School Resource Center	(88,800)	on-going	FY 2010 +
EDO Total	(\$1,390,081)		
CSP Training Academy Staff reduction (2.0 FTE)	(140,400)	on-going	FY 2009, FY 10, FY 11, FY 12
CSP Personal Services Base Reduction 1.82 percent (lines with 20.0 FTE or more)	(75,387)	one-time	FY 2010
CSP Critical Infrastructure Assessment (Rubicon) Team and 2.0 FTE	(158,880)	on-going	FY 2010 +
CSP State PERA Contribution Reduction	(57,551)	one-time	FY 2011
CSP Operating Reduction	(23,126)	two-year	FY 2011 and FY 2012
CSP Total	(\$455,344)		

General Fund Programs for Which Funding Has Been Reduced, Suspended, or Eliminated (Excluding DCJ)			
Program/ Function	Annual Savings	One-time/ Ongoing	FY of Savings
OPSFS Furloughs	(9,181)	one-time	FY 2010
OPSFS PERA Contribution Reduction	(6,684)	one-time	FY 2011
OPSFS Operating Reduction.	(884)	two-year	FY 2011 and FY 2012
OPSFS Total	(\$16,749)		
CBI Operating Reduction	(127,330)	one-time	FY 2009
CBI Hiring Freeze	(94,200)	one-time	FY 2009
CBI Personal Services Base Reduction 1.82 percent (lines with 20.0 FTE or more)	(186,555)	one-time	FY 2010
CBI Furloughs	(147,000)	one-time	FY 2010
CBI Operating Reduction	(160,000)	two-year	FY 2010 and FY 2011
CBI 3.0 FTE Reduction (2 Laboratory Agents and 1 Criminal Investigator)	(273,084)	on-going	FY 2010 +
CBI FY 11 PERA Contr Red	(272,253)	one-year	FY 2011
CBI Operating Reduction.	(188,451)	two-year	FY 2011 and FY 2012
CBI Total	(\$1,448,873)		
Total General Fund Reductions, Suspensions, Eliminations	(\$3,311,047)		

**FY 2011-12 Joint Budget Committee Staff Budget Briefing
Department of Public Safety
(Except Division of Criminal Justice)**

BRIEFING ISSUE

ISSUE: HUTF "Off-the-Top" Funding and Growth

The statutory framework of the Highway Users Tax Fund (HUTF) "Off-the-Top" distributions allows the Colorado State Patrol and the Department of Revenue's Ports of Entry and Division of Motor Vehicles (for FY 09, FY 10, and FY 11 only) to continue to grow their funding base by 6.0 percent annually regardless of the HUTF or statewide revenue fluctuations.

SUMMARY:

- ❑ Pursuant to Section 43-4-201, C.R.S., before distributing HUTF dollars to the Department of Transportation, counties and cities, an amount "Off-the-Top" can be appropriated to the Department of Public Safety (Colorado State Patrol) and the Department of Revenue (Ports of Entry and Division of Motor Vehicles). The "Off-the-Top" appropriation is allowed to grow by 6.0 percent and up to 23.0 percent of total HUTF revenues.
- ❑ For FY 2010-11, the "Off-the-Top" appropriation is \$3.6 million under the limit. In order to fund the FY 2011-12 request submitted by the Governor, the General Assembly will need to appropriate up to the "Off-the-Top" limit in FY 2010-11.
- ❑ The FY 2011-12 "Off-the-Top" appropriation request includes an additional \$11.1 million "Off-the-Top" funding for the Division of Motor Vehicles and a request to transfer \$9.8 million from the Licensing Services Cash Fund to the General Fund.
- ❑ The estimated HUTF "Off-the-Top" funding need for Trooper salary increases in FY 2011-12 is \$9.3 million.

RECOMMENDATION: Staff recommends that the Committee discuss this issue with the Department at the upcoming hearing. Specifically, staff recommends that the Committee ask the Department the following questions:

1. Does the State Patrol anticipate submitting FY 2010-11 HUTF "Off-the-Top" supplemental requests? If so, please describe the requests and the associated amounts.
2. Provide a funding estimate of Trooper salary increases for FY 2011-12, if such funding was provided, in order to meet Trooper market salary parity as describe in Section 24-50-104, (1)(III)(A), C.R.S.

DISCUSSION:

Highway Users Tax Fund. The Highway Users Tax Fund (HUTF) is the primary source of highway funds in Colorado. By statute (Sections 43-4-201 through 216, C.R.S.), the HUTF includes revenues from excise taxes on motor fuels; registration and license fees on drivers, motor vehicles, trailers, and semi-trailers; court fines and fees; motor vehicle penalty assessments; miscellaneous fees; interest; passenger-mile taxes on vehicles; and fees and surcharges collected pursuant to S.B. 09-108 (fees, fines, and surcharges). The major source of revenue for the HUTF is the state excise tax on motor fuel, estimated at approximately 59.0 percent of the total revenues into the Fund for FY 2009-10. Pursuant to Article X, Section 18 of the Colorado Constitution, the revenues in the HUTF generated from the above sources are required to be used exclusively for the construction, maintenance, and supervision of the public highways of the State, with the exception that some revenues can be used to fund highway administrative costs.¹

"Off-the-Top" Appropriations. Prior to appropriating the HUTF revenue for construction and maintenance of highways, the General Assembly appropriates HUTF revenues to the Department of Revenue (Ports of Entry and Division of Motor Vehicles for FY 09, FY 10, and FY 11 only) and to the Department of Public Safety (Colorado State Patrol) for highway-related administrative and supervisory functions.² These "Off-the-Top" appropriations are taken from the first \$0.07 per gallon collected from the excise tax on motor fuel. Statute (Section 43-4-201, C.R.S.) limits the growth of the "Off-the-Top" appropriations to six percent per year. Statute also limits the total share of "Off-the-Top" appropriations to no more than 23.0 percent of the net HUTF revenue for the prior fiscal year. After the "Off-the-Top" share is disbursed, the remainder of the HUTF revenues are distributed to cities (approximately 16.0 percent), counties (approximately 23.0 percent), and the Department of Transportation (approximately 61.0 percent) by statutory formulas.

Senate Bill 09-274 diverted fee revenue from the Highway Users Tax Fund (HUTF) to the Licensing Services Cash Fund (LSCF) and authorized appropriations from HUTF "Off-the-Top" to the Division of Motor Vehicles in FY 2008-09 and FY 2009-10. House Bill 10-1387 extended the authorization for "Off-the-Top" appropriations to the Division of Motor Vehicles in FY 2010-11.

¹ Article X, Section 18 of the Colorado Constitution states, "On and after July 1, 1935, the proceeds from the imposition of any license, registration fee, or other charge with respect to the operation of any motor vehicle upon any public highway in this state and the proceeds from the imposition of any excise tax on gasoline or other liquid motor fuel except aviation fuel used for aviation purposes shall, except costs of administration, be used exclusively for the construction, maintenance, and supervision of the public highways of this state. Any taxes imposed upon aviation fuel shall be used exclusively for aviation purposes."

² Prior to 1995, legislation allowed "off-the-top" appropriations to the Departments of Corrections, Labor and Employment, Local Affairs, and Regulatory Agencies, in addition to Revenue and Public Safety. In 1995, to stem the perceived proliferation of "off-the-top" appropriations, S.B. 95-47 was enacted to limit these "off-the-top" appropriations to only the Department of Public Safety (Colorado State Patrol) and the Department of Revenue (Ports of Entry), along with related capital expenditures for these divisions. This bill also limited the growth of the "off-the-top" appropriations to six percent annual growth beginning in FY 1995-96. The funding for the other divisions and agencies that had been from the "off-the-top" total appropriations were phased out over three years and ended in FY 1997-98.

For FY 2010-11 the Department of Revenue is requesting \$1.1 million of additional HUTF "Off-the-Top" funding for Driver and Vehicle Services. For FY 2011-12, the Department of Revenue is requesting that the JBC sponsor legislation to extend S.B. 09-274 and H.B. 10-1387 by one year and allow HUTF "Off-the-Top" to be used for Driver and Vehicle Services in FY 2011-12 in the amount of \$11.1 million. The Department of Revenue is further requesting a transfer of \$9.8 million from the LSCF to the General Fund in FY 2011-12 for budget balancing purposes.

For FY 2010-11, HUTF appropriations make up 37.6 percent of the Department's budget and approximately 82.9 percent of the Patrol's appropriated budget (not including POTS expenditures).

The following table illustrates the HUTF "Off-the-Top" appropriations for FY 2010-11:

Summary of FY 2010-11 HUTF "Off-The-Top" Appropriations	
Statutory HUTF "Off-the-Top" Appropriations Limit Section 43-4-201, C.R.S.	
FY 2009-10 HUTF Off-the-Top Appropriations Base	\$108,913,162
x Allowable growth of 6%	<u>1.06</u>
FY 2010-11 HUTF Off-the-Top Appropriations Limit	115,447,952
FY 2010-11 HUTF Off-the-Top Appropriations:	
Department of Public Safety - Colorado State Patrol	97,184,498
Department of Revenue - Ports of Entry and Driver and Vehicle Services	12,291,629
Department of Revenue - Capital Construction (Port-of-Entry)	2,329,036
Total FY 2010-11 HUTF Off-the-Top Appropriations	\$111,805,163
Over / (Under) FY 2010-11 HUTF Off-the-Top Appropriations Limit	(3,642,789)

"Off-the-Top" Appropriations as a Percentage of Total HUTF Revenues. The "Off-the-Top" appropriation as a percent of total HUTF revenues has increased since FY 1998-99 from 9.3 percent to 12.5 percent in FY 2010-11 (assuming that for FY 2010-11 the General Assembly appropriates up to the limit). For FY 2010-11, the Legislative Council September 2010 Economic Forecast estimated total HUTF revenues at \$927 million. If the General Assembly appropriates up to the "Off-the-Top" limit for FY 2010-11, that amount would be \$115.4 million. If one were to assume that HUTF revenues would continue to grow indefinitely at a 3.0 percent compound rate, and at the same time assume that the General Assembly continues to appropriate up to the "Off-the-Top" limit each year, then in 22 years the "Off-the-Top" share as percentage of total HUTF revenues would reach 23.4 percent, which would be higher than the current statutorily allowed amount of 23.0 percent. Using more conservative estimates from the Department of Transportation, and assuming a 2.0 percent HUTF revenue growth, the "Off-the-Top" share would reach its statutory limit of 23.0 percent of total HUTF revenues within 16 years.

HUTF Revenue Growth FY 1998-99 to FY 2010-11					
Fiscal Year	Total HUTF Revenue	Percent Growth	Fiscal Year	Total HUTF Revenue	Percent Growth
1998-99	\$678,602,209	n/a	2005-06	\$734,100,000	-5.49%
1999-00	713,177,717	5.10%	2006-07	746,300,000	1.66%
2000-01	718,376,093	0.73%	2007-08	767,563,495	2.85%
2001-02	739,703,912	2.97%	2008-09	774,700,000	0.93%
2002-03	736,666,507	-0.41%	2009-10	919,900,000	18.74%
2003-04	752,506,680	2.15%	2010-11	927,000,000	0.77%
2004-05	776,718,965	3.22%			
				Average Growth for 12 Years	2.77%

HUTF "Off-the-Top" Appropriations Summary FY 1998-99 to FY 2010-11									
Fiscal Year	Total HUTF "Off-the-Top" Appropriation	Percent of Total HUTF	CSP "Off-the-Top"	CSP Percent	CSP Growth	DOR "Off-the-Top"	DOR Percent	DOR Growth	Capital Construction
1998-99	\$63,382,172	9.34%	\$53,974,669	85.16%	n/a	\$7,272,355	11.47%	n/a	\$2,135,148
1999-00	67,185,102	9.42%	57,684,628	85.86%	6.87%	7,284,713	10.84%	0.17%	2,215,761
2000-01	71,216,208	9.91%	60,755,775	85.31%	5.32%	7,413,259	10.41%	1.76%	3,047,174
2001-02	75,489,180	10.21%	67,366,667	89.24%	10.88%	8,116,823	10.75%	9.49%	5,690
2002-03	79,955,627	10.85%	69,207,746	86.56%	2.73%	9,800,773	12.26%	20.75%	947,108
2003-04	84,752,744	11.26%	69,378,263	81.86%	0.25%	12,921,384	15.25%	31.84%	2,453,097
2004-05	89,837,909	11.57%	73,071,846	81.34%	5.32%	16,766,063	18.66%	29.75%	0
2005-06	95,217,800	12.97%	77,072,887	80.94%	5.48%	17,549,913	18.43%	4.68%	595,000
2006-07	91,445,591	12.25%	82,496,985	90.21%	7.04%	8,564,668	9.37%	-51.20%	383,938
2007-08	96,932,326	12.63%	87,229,897	89.99%	5.74%	9,184,023	9.47%	7.23%	518,406
2008-09	102,748,266	13.26%	92,484,755	90.01%	6.02%	10,263,511	9.99%	11.75%	0
2009-10	108,913,162	11.84%	93,666,003	86.34%	1.28%	14,029,440	12.88%	36.69%	1,217,719
2010-11	111,805,163	12.06%	97,184,498	86.92%	3.76%	12,291,629	10.99%	-12.39%	2,329,036
			Average	86.13%	5.06%		12.37%	7.54%	

FY 2011-12 "Off-the-Top" Appropriations. Pursuant to Section 43-4-201, C.R.S., the HUTF "Off-the-Top" appropriation shall not be more than a six percent increase over the previous year's

Section 24-50-104, (1)(III)(A), C.R.S., states that: "The methodologies used for purposes of determining and maintaining prevailing compensation for state troopers employed by the Colorado state patrol shall be the same as the methodologies established pursuant to subparagraph (II) of this paragraph (a); except that the amount of salary shall be at least ninety-nine percent of the actual average salary provided to the top three law enforcement agencies within the state that have both more than one hundred commissioned officers and the highest actual average salary."

Using the Department of Personnel assumptions for salary increase of 15.3 percent, staff estimates that if the General Assembly chose to fund salary increases for Troopers in FY 2011-12, they would need to spend approximately \$9.3 million HUTF "Off-the-Top" to achieve that goal. The table below only shows an estimate of funding need in the event that the General Assembly chooses to fund Trooper salary increases, and not an actual calculation.

Staff Estimate of Funding Need for Trooper Salary Increases Based on a 15.3 percent Average Increase	
<i>June 30, 2010 HUTF "Off-the-Top" Funded Salaries x 12 months (from OSPB POTS Template)</i>	52,265,148
15.3 percent salary increases	7,996,568
16.83 percent (PERA, Medicare, AED, SAED, Short-term Disability)	<u>1,345,582</u>
Staff Estimate of FY 2011-12 Need for Trooper Salary Increases	\$9,342,150

**FY 2011-12 Joint Budget Committee Staff Budget Briefing
Department of Public Safety
(Except Division of Criminal Justice)**

BRIEFING ISSUE

ISSUE: Use of HUTF "Off-the-Top" for Purposes Incompatible with Constitutional Requirements

Over the past several years, the Department of Public Safety has funded portions of their capital security and homeland security activities with appropriations from the Highway Users Tax Fund (HUTF). These expenditures do not appear to be compatible with State constitutional requirements that HUTF dollars are to be spent only on the construction, maintenance, and supervision of the state's highways.

SUMMARY:

- ❑ Statute and the state constitution require the department to use HUTF funds only for the supervision of the state's highway system.
- ❑ For the past several years, the Department has been using HUTF funds to supplement the Executive Security Unit that protects the Governor and the capital, in addition to other activities that do not appear to be compatible with the HUTF's constitutional requirements.
- ❑ For FY 2011-12, the State Patrol is requesting a line item consolidation of its trooper and support personnel line items in order to more effectively manage its annual appropriation.

RECOMMENDATION: Staff recommends that the Committee discuss this issue with the Department at the upcoming hearing. Specifically, staff recommends that the Committee ask the Department the following questions:

1. Why does the State Patrol continue over the years to spend HUTF "Off-the-Top" funds on non-highway construction, maintenance, and supervision purposes despite numerous instances in which the Joint Budget Committee has provided direction to the Department to discontinue such practices?
2. What assurances can the Department provide to the Joint Budget Committee that if various personal services line items within the State Patrol, funded with HUTF "Off-the-Top" dollars, are consolidated into one line item, budget transparency will not be undermined and HUTF dollars will not be misused?
3. Discuss the Department's request to consolidate various personal services line items within the State Patrol into a single personal services line item. Can the Department provide an

analysis of particular benefits of the consolidation in terms of position re-classifications?

4. How many Captains and Civilians positions does the Department plan to re-classify to Trooper positions as a result of this request?

DISCUSSION:

While the HUTF remains the key funding source for the Colorado State Patrol’s (CSP) highway supervision and traffic enforcement activities, the Department has also had a long standing history of using HUTF funding for purposes that appear to be incompatible with the statutory and constitutional requirements that HUTF funding be spent on the construction, maintenance, and supervision of the state’s highways. In particular, the Department has used HUTF dollars to supplement General Fund and federal grant appropriations for the Executive Security Unit that protects the governor and the capitol building, for the State Patrol Victim Assistance program, and for activities of the Office of Anti-Terrorism Planning and Training. The table below summarizes the Department’s HUTF expenditures for these purposes for FY 2006-07 and for FY 2008-09 and FY 2009-10.

HUTF Expenditures for Non-highway Purposes			
	FY 2006-07 Actual	FY 2008-09 Actual	FY 2009-10 Actual
Colorado State Patrol			
Executive Security Unit (Personal Services, Overtime, Retirements)	\$438,611	132,826	165,438
Victim Assistance (Personal Services, Operating)	166,758	6,460	19,140
Office of Preparedness, Security, and Fire Safety			
Office of Anti-Terrorism Planning and Training (Personal Services and Operating Expenses)	450,501	69,350	62,526
Safe2Tell (Personal Services)	<u>3,666</u>	<u>0</u>	<u>0</u>
Total	\$1,059,536	\$208,636	\$247,104

For FY 2008-09, prior to the Committee acting on a staff recommendation, the CSP planned on spending approximately \$1.8 million of HUTF dollars on non-highway related purposes. During FY 2008-09 figure setting for the Department, JBC staff brought this long-standing issue to the JBC and recommended that the Committee direct the CSP to discontinue the use of HUTF funds for non-highway related purposes and that the CSP begin to provide annual reports on how it

spends HUTF dollars. The Committee approved this JBC staff recommendation. However, as the table above shows, the CSP has reduced its practice of funding non-highway related functions with HUTF, but has not ceased its actions completely.

FY 2011-12 Request to Consolidate Trooper and Support Staff Line Items

For FY 2011-12, the State Patrol is requesting the consolidation of the "Colonel, Lt. Colonels, Majors, and Captains" , "Sergeants, Technicians, and Troopers" and "Civilians" line items into a single Personal Services line. The Department states that this consolidation will allow the Patrol to more effectively manage its operations and annual appropriation. However, the Patrol does not provide any discussion of particular plans for how the efficiencies will be realized. There is no discussion if more Captains positions will become Trooper positions, if more Civilians positions will become Trooper positions, or what potential efficiencies and/or savings may be realized as a result of the consolidation.

This problem is compounded by the Department's continued use of HUTF funds for non-highway related purposes inconsistent with constitutional requirements regarding the use of HUTF funds. During FY 2008-09, the Joint Budget Committee denied a similar request as a result of similar concerns over the actual efficiency of such a consolidation as well as concerns over misuse of HUTF dollars over the years.

**FY 2011-12 Joint Budget Committee Staff Budget Briefing
Department of Public Safety
(Except Division of Criminal Justice)**

BRIEFING ISSUE

ISSUE: Funding for the Office of Anti-Terrorism Planning and Training

House Bill 02-1315 created the Office of Preparedness, Security and Fire Safety (OPSFS) as a new division within the Department of Public Safety. This Division includes the Office of Anti-terrorism Planning and Training (OATPT). Currently the OATPT receives funding through appropriations to the Colorado State Patrol, however, this is not reflected in the budget.

SUMMARY:

- ❑ House Bill 02-1315 created the Office of Preparedness, Security and Fire Safety (OPSFS) as a new division within the Department of Public Safety. This Division includes the Office of Anti-terrorism Planning and Training (OATPT) and the Division of Fire Safety. The intent of the legislation was for the OATPT to be funded with all available sources, including federal funds. However, no General Fund or cash funds were specifically provided.
- ❑ OATPT is currently subsidized by General Fund dollars originally appropriated for S.B. 06-225 to the Colorado State Patrol to establish a division to enforce human smuggling and human trafficking laws on Colorado's highways, some HUTF "Off-the-Top" dollars, as well as federal funds.
- ❑ Currently the budget is not transparent and does not accurately reflect funding for the Office of Anti-Terrorism Planning and Training.

RECOMMENDATION: Staff recommends that the Committee discuss this issue with the Department at the upcoming hearing. Specifically, staff recommends that the Committee ask the Department the following questions:

1. Does the Department believe that the current funding mechanism for the Office of Anti-Terrorism Planning and Training is transparent?
2. Provide a recommendation for a better and more transparent funding mechanism for the OATPT. Does the Department recommend moving funding and FTE and appropriating them directly to the OATPT, or does the Department recommend a reappropriated funds appropriation to the OATPT? Or does the Department recommend another funding mechanism?
3. Why does the Department continue to spend HUTF dollars to fund homeland security operations? Does the Department believe that spending HUTF on homeland security is

constitutional?

4. Provide the Department's rationale for why State Troopers are staffing the OATPT. If the Department believes that State Troopers are best positioned to staff the OATPT, does the Department believe that it would be better for the OATPT to be moved under the Colorado State Patrol. Why or why not?
5. What is the optimal funding level for the operation of the OATPT? Provide a breakdown of personal services and operating expenses as well as number of FTE.

DISCUSSION:

Background. On November 7, 2001, Governor Owens signed an Executive Order creating the Office of Preparedness and Security within the Department of Public Safety. The Governor found that a "state of disaster emergency has existed since September 11, 2001 and the threat continues." The Governor concluded that this emergency required the reorganization and consolidation of certain state functions in order for the State to be sufficiently prepared for an emergency.

During the 2002 legislative session, **H.B. 02-1315** (Mitchell/Hagedorn) statutorily created the Office of Preparedness, Security, and Fire Safety (OPSFS) as a division within the Department of Public Safety. The OPSFS consists of the Division of Fire Safety and the Office of Anti-terrorism Planning and Training. In addition to assuming the major responsibilities of the Division of Fire Safety, the bill called for the OPSFS to create and implement terrorism preparedness plans within 12 months. The plans were to include the following:

- Developing state protocols and procedures concerning the prevention and preparation of terrorist activities;
- Establishing and issuing protocols to guide state and local law enforcement and emergency response officials in responding to a suspected terrorist threat;
- Developing protocols concerning access and security measures at biotechnology laboratories and facilities; and
- Coordinating with appropriate state agencies to develop protocols concerning the handling, storage, and disposal of potentially dangerous materials obtained from a suspected terrorist.

H.B. 02-1315 was estimated to cost \$325,325 federal funds and 3.0 FTE in FY 2002-03 and \$280,140 federal funds and 3.0 FTE in FY 2003-04.

On April 1, 2005, Colorado State Patrol personnel were assigned to OATPT in order to speed progress toward accomplishing responsibilities outlined in H.B. 02-1315, to assume responsibility for the Colorado Homeland Security State Strategy, to staff the Colorado Information Analysis Center (CAIC) and the Colorado Infrastructure Protection Project (CIPP).

At the same time, the CSP transferred 7.5 FTE Troopers on temporary duty assignment along with approximately \$597,613 of HUTF "Off-the-Top" funds to help support OATPT. Starting with the FY 2006-07 budget request, the Department began a series of petitions to the Joint Budget

Committee to expand the OATPT and refinance the funding with approximately \$1.0 million General Fund. The Committee denied both requests for increased General Fund.

The table below provides recent historical appropriations for the OATPT.

Office of Anti-Terrorism Planning and Training					
Appropriations					
	General Fund	HUTF	Federal Funds	Total Funds	FTE
FY 2007-08	\$0	\$0	\$402,864	\$402,864	5.0
FY 2008-09	95,272	0	432,740	528,012	5.9
FY 2009-10	97,479	0	383,512	480,991	6.0
FY 2010-11	0	0	369,571	369,571	5.0

However, since FY 2005-06, the OATPT has been supplemented with HUTF "Off-the-Top" and, since FY 2007-08, General Fund from S.B. 06-225 the human trafficking enforcement bill. During FY 2008-09 figure setting, JBC staff made a desperate recommendation in an attempt to encourage the Colorado State Patrol to discontinue use of HUTF funds for non-highway related purposes. Staff recommended that the Committee direct the Department to discontinue funding homeland security functions with HUTF dollars and instead use General Fund provided for the implementation of S.B. 06-225. This in turn allowed HUTF used to fund homeland security to be used to fund the implementation of S.B. 06-225. The table below shows actual funding for the OATPT since FY 2007-08.

Office of Anti-Terrorism Planning and Training					
Actual Expenditures					
	General Fund	HUTF	Federal Funds	Total Funds	FTE
FY 2007-08	\$680,481	\$103,618	\$951,706	\$1,735,805	14.7
FY 2008-09	757,457	69,350	878,711	1,705,518	13.7
FY 2009-10	713,066	62,526	1,085,256	1,860,848	15.8

Senate Bill 06-225 directed the Colorado State Patrol to establish a division to enforce human smuggling and human trafficking laws on Colorado's highways. The Act requires this unit to include at least 12.0 FTE during FY 2006-07 and at least 24.0 FTE during FY 2007-08. To implement these provisions, S.B. 06-225 contained an appropriation of \$1,542,563 General Fund in FY 2006-07, which annualized to \$2,177,074 General Fund in FY 2007-08. The table below shows actual expenditures by fund source used for the purposes of implementing S.B. 06-225.

CSP, Immigration Enforcement Unit					
Actual Expenditures					
	General Fund	HUTF	Federal Funds	Total Funds	FTE
FY 2007-08	\$695,982	\$1,891,836	\$5,543	\$2,593,361	24.0
FY 2008-09	1,306,180	1,134,379	1,793	2,442,352	24.0
FY 2009-10	1,345,097	1,197,076	0	2,542,173	22.6

Staff analysis. Staff has several concerns about this funding mechanism.

First, staff does not believe that this funding mechanism is transparent. Staff believes that at a minimum there should be a reappropriated funds appropriation within the Office of Anti-Terrorism Planning and Training. Ideally, the General Fund would be appropriated directly to the OATPT line. However, department staff have expressed concern that Troopers who are currently assigned to the OATPT on a temporary duty may lose their peace officer certification if they are no longer working for the State Patrol.

Second, staff is not clear on why State Troopers have been chosen in the first place to perform homeland security work. Staff is not clear that the State Patrol Act (Sections 24-33.5-201 through 314, C.R.S.) provides authority for State Troopers to perform homeland security work. In addition, the OPSFS statutes (Section 24-33.5-1601 through 1613, C.R.S.) do not require peace officers to staff the OATPT.

Third, if it is by now more convenient to continue to have Troopers perform homeland security duties, would it not make more sense for the OATPT statutes to be moved under the Colorado State Patrol?

**FY 2011-12 Joint Budget Committee Staff Figure Setting Recommendation
Department of Public Safety
(Except Division of Criminal Justice)**

APPENDIX A: NUMBERS PAGES

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	Change
	Actual	Actual	Appropriation	Nov. 1 Request	Requests

DEPARTMENT OF PUBLIC SAFETY Kathy E. Susak, Executive Director

(1) EXECUTIVE DIRECTOR'S OFFICE

Manages Department functions. Funding sources include: Highway Users Tax Fund, indirect cost recoveries, General Fund, Limited Gaming funds appropriated in the Department of Revenue, and Hazardous Materials Safety Fund.

(A) Administration

Personal Services	2,264,064	2,295,770	2,281,645	2,264,288	NPDI #1 & #2: 2 % GF PS Redctn., PERA Adjustment
<u>FTE</u>	<u>27.5</u>	<u>25.8</u>	<u>27.7</u>	<u>27.7</u>	
General Fund	0	0	0	0	
HUTF	30,163	30,163	30,163	30,163	
Reappropriated Funds	2,233,901	2,265,607	2,251,482	2,234,125	
<u>FTE</u>	<u>27.5</u>	<u>25.8</u>	<u>27.7</u>	<u>27.7</u>	
Health, Life, and Dental	<u>7,001,494</u>	<u>7,001,494</u>	<u>8,122,254</u>	<u>8,652,169</u>	NPDI #3: Pro-rated Benefits
General Fund	1,413,112	1,413,112	1,479,710	1,550,087	
Cash Funds	348,897	348,897	504,085	517,778	
HUTF	4,929,995	4,929,995	5,386,283	5,732,324	
Reappropriated Funds	309,490	309,490	408,612	444,413	
Federal Funds	0	0	343,564	407,567	
Short-term Disability	<u>108,911</u>	<u>116,163</u>	<u>120,441</u>	<u>147,813</u>	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Nov. 1 Request	Change Requests
General Fund	21,309	24,930	22,148	31,441	
Cash Funds	6,591	6,361	5,422	8,902	
HUTF	71,651	80,037	81,311	92,854	
Reappropriated Funds	9,360	4,835	6,880	7,300	
Federal Funds	0	0	4,680	7,316	
S.B. 04-257 Amortization Equalization Disbursement	<u>1,337,602</u>	<u>1,593,196</u>	<u>1,859,805</u>	<u>2,338,146</u>	
General Fund	262,259	333,695	337,973	497,367	
Cash Funds	81,119	88,197	83,953	140,826	
HUTF	881,855	1,104,753	1,258,898	1,468,743	
Reappropriated Funds	112,369	66,551	106,522	115,478	
Federal Funds	0	0	72,459	115,732	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>626,894</u>	<u>991,506</u>	<u>1,353,343</u>	<u>1,878,720</u>	
General Fund	122,934	205,775	243,731	399,670	
Cash Funds	37,925	55,006	61,215	113,164	
HUTF	413,369	689,543	917,889	1,180,092	
Reappropriated Funds	52,666	41,182	77,673	92,795	
Federal Funds	0	0	52,835	92,999	
Salary Survey and Senior Executive Service	<u>4,298,160</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	788,331	0	0	0	
Cash Funds	203,446	0	0	0	
HUTF	3,116,362	0	0	0	
Reappropriated Funds	190,021	0	0	0	
Federal Funds	0	0	0	0	
Performance-based Pay Awards	<u>1,269,047</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	299,247	0	0	0	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Nov. 1 Request	Change Requests
Cash Funds	69,519	0	0	0	
HUTF	830,476	0	0	0	
Reappropriated Funds	69,805	0	0	0	
Federal Funds	0	0	0	0	
Shift Differential	<u>299,351</u>	<u>186,147</u>	<u>239,481</u>	<u>325,988</u>	
General Fund	61,902	27,728	36,399	76,934	
Cash Funds	77,610	46,374	62,088	52,267	
HUTF	159,839	100,466	127,871	163,802	
Reappropriated Funds	0	11,579	13,123	32,985	
Workers' Compensation	<u>2,208,521</u>	<u>2,905,181</u>	<u>2,947,142</u>	<u>2,604,250</u>	NPDI #1 & #2:
General Fund	0	1,063,397	992,099	55,075	2 % GF PS Redctn.,
Reappropriated Funds	2,208,521	1,841,784	1,955,043	2,549,175	PERA Adjustment
Operating Expenses	<u>157,787</u>	<u>152,193</u>	<u>150,029</u>	<u>156,972</u>	NPDI #5:
General Fund	0	0	0	4,987	Print S-e Warrants
HUTF	0	0	0	0	and Mainframe
Reappropriated Funds	157,787	152,193	150,029	151,985	Documents
Legal Services for 2,113 Hours - Reappropriated Funds	158,686	130,810	155,031	155,031	
Administrative Law Judge Services - General Fund					
Purchase of Services from Computer Center	<u>67,043</u>	<u>59,545</u>	<u>1,887,559</u>	<u>2,490,074</u>	
General Fund	0	0	769,953	1,280,105	
Cash Funds	0	0	0	12,765	
HUTF	0	0	944,316	1,023,914	
Reappropriated Funds	67,043	59,545	173,290	173,290	

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	Change
	Actual	Actual	Appropriation	Nov. 1 Request	Requests
Multiuse Network Payments	<u>1,198,201</u>	<u>1,198,201</u>	<u>1,248,103</u>	<u>1,678,844</u>	
General Fund	0	0	526,454	820,842	
Cash Funds	0	0	53,343	54,677	
HUTF	42,495	42,495	42,495	177,514	
Reappropriated Funds	1,155,706	1,155,706	625,811	625,811	
Management and Administration of OIT	<u>212,803</u>	<u>191,679</u>	<u>388,945</u>	<u>397,096</u>	
General Fund	115,299	39,635	0	0	
Cash Funds	798	0	0	0	
HUTF	92,622	0	191,224	195,240	
Reappropriated Funds	4,084	152,044	197,721	201,856	
Payment to Risk Management and Property Funds	<u>985,251</u>	<u>993,958</u>	<u>317,674</u>	<u>976,391</u>	
General Fund	369,975	357,393	0	658,717	
HUTF	12,039	15,814	15,814	15,814	
Reappropriated Funds	603,237	620,751	301,860	301,860	
Vehicle Lease Payments	<u>44,253</u>	<u>44,657</u>	<u>79,210</u>	<u>89,294</u>	NPDI #4:
General Fund	16,614	19,387	16,510	31,226	S-e Vehicle
Cash Funds	2,258	552	22,358	35,046	Lease
Reappropriated Funds	25,381	24,718	31,582	23,022	
Federal Funds	0	0	8,760	0	
Leased Space	<u>1,574,720</u>	<u>1,811,523</u>	<u>1,907,259</u>	<u>1,907,259</u>	
General Fund	673,682	858,230	858,230	858,230	
Cash Funds	0	0	30,057	30,057	
HUTF	462,587	456,793	464,329	464,329	
Reappropriated Funds	438,451	496,500	554,643	554,643	
Capitol Complex Leased Space	<u>1,137,818</u>	<u>1,310,056</u>	<u>1,263,765</u>	<u>1,324,045</u>	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Nov. 1 Request	Change Requests
General Fund	0	146,446	0	0	
Cash Funds	3,737	3,533	3,956	26,912	
HUTF	497,487	506,344	465,893	470,983	
Reappropriated Funds	636,594	653,733	793,916	826,150	
Communication Services Payments	<u>623,626</u>	<u>623,626</u>	<u>614,520</u>	<u>626,495</u>	
General Fund	0	0	597	0	
Cash Funds	14,553	14,553	18,297	16,584	
HUTF	570,020	570,020	532,912	550,321	
Reappropriated Funds	39,053	39,053	49,044	47,620	
Federal Funds	0	0	13,670	11,970	
Utilities	<u>85,907</u>	<u>85,907</u>	<u>87,407</u>	<u>87,407</u>	
HUTF	85,907	85,907	85,907	85,907	
Reappropriated Funds	0	0	1,500	1,500	
Distributions to Local Government - Cash Funds	18,391	3,146	50,000	50,000	
Subtotal - (A) Administration	25,678,530	21,694,758	25,073,613	28,150,282	12.3%
FTE	<u>27.5</u>	<u>25.8</u>	<u>27.7</u>	<u>27.7</u>	<u>0.0</u>
General Fund	4,144,664	4,489,728	5,283,804	6,264,681	18.6%
Cash Funds	864,844	566,619	894,774	1,058,978	18.4%
HUTF	12,196,867	8,612,330	10,545,305	11,652,000	10.5%
Reappropriated Funds	8,472,155	8,026,081	7,853,762	8,539,039	8.7%
FTE	27.5	25.8	27.7	27.7	0.0
Federal Funds	0	0	495,968	635,584	28.2%
(B) Special Programs					
(1) Witness Protection Program					
Witness Protection Fund - General Fund	79,000	83,000	83,000	83,000	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Nov. 1 Request	Change Requests
Witness Protection Fund Expenditures	<u>100,184</u>	<u>82,846</u>	<u>83,000</u>	<u>83,000</u>	
Cash Funds	21,184	0	0	0	
Reappropriated Funds	79,000	82,846	83,000	83,000	
Subtotal - (B)(1) Witness Protection Program	179,184	165,846	166,000	166,000	0.0%
<u>FTE</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	79,000	83,000	83,000	83,000	0.0%
Cash Funds	21,184	0	0	0	n/a
Reappropriated Funds	79,000	82,846	83,000	83,000	0.0%
FTE	0.0	0.0	0.0	0.0	0.0
Federal Funds	0	0	0	0	n/a
FTE	0.0	0.0	0.0	0.0	0.0
(2) Colorado Integrated Criminal Justice Information System (CICJIS)					
Personal Services	934,182	852,985	1,112,538	1,094,456	NPDI #1 & #2: 2 % GF PS Redctn., PERA Adjustment
FTE	<u>10.0</u>	<u>10.0</u>	<u>11.0</u>	<u>11.0</u>	
General Fund	0	0	0	0	
Reappropriated Funds	828,553	852,985	864,286	846,204	
FTE	10.0	10.0	11.0	11.0	
Federal Funds	105,629	0	248,252	248,252	
FTE	0.0	0.0	0.0	0.0	
Operating Expenses	<u>146,734</u>	<u>56,528</u>	<u>145,477</u>	<u>145,477</u>	
General Fund	0	0	0	0	
Reappropriated Funds	146,734	56,528	95,477	95,477	
Federal Funds	0	0	50,000	50,000	
Leased Equipment - Cash Funds Exempt	0	0	0	0	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Nov. 1 Request	Change Requests
Subtotal - (B)(2) Colorado Integrated Criminal Justice Information System (CICJIS)					
	1,080,916	909,513	1,258,015	1,239,933	-1.4%
FTE	<u>10.0</u>	<u>10.0</u>	<u>11.0</u>	<u>11.0</u>	<u>0.0</u>
General Fund	0	0	0	0	n/a
Reappropriated Funds	975,287	909,513	959,763	941,681	-1.9%
FTE	10.0	10.0	11.0	11.0	0.0
Federal Funds	105,629	0	298,252	298,252	0.0%
FTE	0.0	0.0	0.0	0.0	0.0
(3) School Resource Center Services					
	369,775	350,042	392,717	387,475	NPDI #1 & #2: 2 % GF PS Redctn., PERA Adjustment
FTE	<u>0.5</u>	<u>3.9</u>	<u>4.0</u>	<u>4.0</u>	
General Fund	219,775	350,042	348,717	343,475	
FTE	0.5	3.9	4.0	4.0	
Cash Funds	0	0	44,000	44,000	
Reappropriated Funds c/	150,000	0	0	0	
FTE	0.0	0.0	0.0	0.0	Request vs. Appropriation
TOTAL -					
(1) EXECUTIVE DIRECTOR'S OFFICE					
	27,308,405	23,120,159	26,890,345	29,943,690	11.4%
FTE	<u>38.0</u>	<u>39.7</u>	<u>42.7</u>	<u>42.7</u>	<u>0.0</u>
General Fund	4,443,439	4,922,770	5,715,521	6,691,156	17.1%
FTE	0.5	3.9	4.0	4.0	0.0
Cash Funds	886,028	566,619	938,774	1,102,978	17.5%
HUTF	12,196,867	8,612,330	10,545,305	11,652,000	10.5%
Reappropriated Funds	9,676,442	9,018,440	8,896,525	9,563,720	7.5%
FTE	37.5	35.8	38.7	38.7	0.0
Federal Funds	105,629	0	794,220	933,836	17.6%
FTE	0.0	0.0	0.0	0.0	0.0

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Nov. 1 Request	Change Requests
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(2) COLORADO STATE PATROL

Enforces motor vehicle laws, assists motorists, conducts vehicle safety checks, investigates traffic accidents, and oversees hazardous materials transport. Primary cash funds and reappropriated funds sources include: Highway Users Tax Fund (73.9 percent), Vehicle Inspection Number Identification Fund, Limited Gaming Funds appropriated to the Department of Revenue, pass through funds from local governments, and state and non-state agency fees.

Colonel, Lt. Colonels, Majors, and Captains	3,810,693	3,956,181	3,991,445	0	NPDI #1 & #2:
FTE	<u>34.3</u>	<u>35.8</u>	<u>34.0</u>	<u>0.0</u>	2 % GF PS Redctn.,
General Fund	112,755	120,710	120,016	0	PERA Adjustment
FTE	1.0	1.0	1.0	0.0	DI-5: CSP
HUTF	3,697,938	3,835,471	3,871,429	0	LB Line Item
FTE	33.3	34.8	33.0	0.0	Consolidation
Sergeants, Technicians, and Troopers	45,360,306	48,494,837	48,812,674	0	NPDI #1 & #2:
FTE	<u>634.5</u>	<u>630.2</u>	<u>615.6</u>	<u>0.0</u>	2 % GF PS Redctn.,
General Fund	1,395,873	1,353,771	1,342,063	0	PERA Adjustment
FTE	23.6	16.2	18.0	0.0	DI-5: CSP
Cash Funds	761,634	872,047	960,956	0	LB Line Item
FTE	12.2	13.1	13.0	0.0	Consolidation
HUTF	41,945,182	44,897,808	44,894,433	0	
FTE	581.8	583.2	563.0	0.0	
Reappropriated Funds	1,257,617	1,371,211	1,615,222	0	
FTE	16.9	17.7	21.6	0.0	
Civilians	4,857,537	4,911,669	4,083,395	0	NPDI #1 & #2:
FTE	<u>89.3</u>	<u>82.9</u>	<u>72.5</u>	<u>0.0</u>	2 % GF PS Redctn.,
General Fund	41,156	42,911	43,076	0	PERA Adjustment
FTE	0.9	1.0	1.0	0.0	DI-5: CSP
Cash Funds	46,844	42,613	62,299	0	LB Line Item
FTE	0.8	1.0	2.0	0.0	Consolidation
HUTF	4,740,939	4,775,090	3,912,972	0	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Nov. 1 Request	Change Requests
FTE	86.7	79.9	68.5	0.0	
Reappropriated Funds	28,598	51,055	65,048	0	
FTE	0.9	1.0	1.0	0.0	
Personal Services (New Line - Request)	0	0	0	56,844,658	DI-5: CSP
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>722.1</u>	LB Line Item
General Fund	0	0	0	1,444,993	Consolidation
FTE	0.0	0.0	0.0	20.0	
Cash Funds	0	0	0	1,021,291	
FTE	0.0	0.0	0.0	15.0	
HUTF	0	0	0	52,696,471	
FTE	0.0	0.0	0.0	664.5	
Reappropriated Funds	0	0	0	1,681,903	
FTE	0.0	0.0	0.0	22.6	
Retirements - HUTF	400,000	394,610	400,000	400,000	
Overtime	<u>1,340,981</u>	<u>1,255,416</u>	<u>1,403,815</u>	<u>1,403,815</u>	
Cash Funds	11,306	15,246	74,137	74,137	
HUTF	1,304,413	1,214,908	1,304,416	1,304,416	
Reappropriated Funds	25,262	25,262	25,262	25,262	
Operating Expenses	<u>8,088,648</u>	<u>7,305,536</u>	<u>7,880,491</u>	<u>8,203,845</u>	DI #1: CSP Acad.
General Fund	462,528	462,528	439,402	439,402	Driving Simulator;
Cash Funds	499,312	422,082	516,214	516,214	DI #3: CSP EMDT;
HUTF	6,982,396	6,279,296	6,558,035	7,022,361	DI #6: COPLINK
Reappropriated Funds	144,412	141,630	366,840	225,868	
Information Technology Asset Maintenance (formerly MDC Asset Maintenance) - HUTF	839,168	834,126	2,843,020	2,843,020	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Nov. 1 Request	Change Requests
Vehicle Lease Payments	<u>3,512,626</u>	<u>4,404,767</u>	<u>6,696,292</u>	<u>7,012,256</u>	NPDI #4:
General Fund	79,302	142,015	184,917	162,547	Vehicle Lease
Cash Funds	84,918	107,804	175,811	181,250	
HUTF	3,272,251	4,058,898	6,073,570	6,420,333	
Reappropriated Funds	76,155	96,050	136,830	143,513	
Federal Funds	0	0	125,164	104,613	
Communications Program (Dispatch Services)	7,366,007	7,578,473	7,287,853	7,294,069	NPDI #2:
FTE	<u>133.1</u>	<u>133.7</u>	<u>136.1</u>	<u>136.1</u>	PERA Adjustment
Cash Funds	750,599	686,478	676,931	675,660	
FTE	13.7	12.8	11.0	11.0	
HUTF	6,068,997	6,249,329	5,831,231	5,847,367	
FTE	108.7	109.0	116.1	116.1	
Reappropriated Funds	525,552	623,385	763,223	754,574	
FTE	10.7	11.6	9.0	9.0	
Federal Funds	20,859	19,281	16,468	16,468	
FTE	0.0	0.3	0.0	0.0	
State Patrol Training Academy	2,325,379	2,197,501	2,360,920	2,366,071	NPDI #2:
FTE	<u>15.2</u>	<u>13.1</u>	<u>17.0</u>	<u>17.0</u>	PERA Adjustment
General Fund	0	0	0	0	
Cash Funds	287,653	178,503	80,838	78,756	
FTE	1.8	2.1	1.0	1.0	
HUTF	1,794,138	1,763,639	1,792,213	1,799,446	
FTE	13.4	11.0	16.0	16.0	
Reappropriated Funds	243,588	255,359	487,869	487,869	
Safety and Law Enforcement Support	1,855,884	2,013,390	2,925,835	2,925,909	NPDI #2:
FTE	<u>1.6</u>	<u>1.0</u>	<u>4.0</u>	<u>4.0</u>	PERA Adjustment

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Nov. 1 Request	Change Requests
Cash Funds	568,045	591,444	465,405	465,859	
Reappropriated Funds	1,287,839	1,421,946	2,460,430	2,460,050	
FTE	1.6	1.0	4.0	4.0	
Federal Funds	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	
Aircraft Program	423,639	316,261	732,563	725,536	NPDI #2:
FTE	<u>1.6</u>	<u>0.6</u>	<u>6.0</u>	<u>6.0</u>	PERA Adjustment
Cash Funds	0	0	189,791	189,791	
HUTF	350,172	272,623	349,766	344,338	
FTE	1.6	0.6	4.5	4.5	
Reappropriated Funds	73,467	43,638	193,006	191,407	
FTE	0.0	0.0	1.5	1.5	
Federal Funds	0	0	0	0	
Executive and Capitol Complex Security Program	3,462,841	3,697,263	3,638,228	3,588,225	NPDI #1 & #2:
FTE	<u>51.2</u>	<u>52.4</u>	<u>56.0</u>	<u>56.0</u>	2 % GF PS Redctn.,
General Fund	2,276,347	2,471,143	2,426,435	2,372,345	PERA Adjustment
FTE	34.4	35.3	37.5	37.5	
Reappropriated Funds	1,186,494	1,226,120	1,211,793	1,215,880	
FTE	16.8	17.1	18.5	18.5	
Federal Funds	0	0	0	0	
Hazardous Materials Safety Program	939,447	1,048,703	1,135,922	1,140,330	NPDI #2:
FTE	<u>9.7</u>	<u>9.1</u>	<u>12.0</u>	<u>12.0</u>	PERA Adjustment
Cash Funds	161,964	257,325	340,318	346,121	
FTE	2.7	3.0	5.5	5.5	
HUTF	777,483	791,378	795,604	794,209	
FTE	7.0	6.1	6.5	6.5	
Reappropriated Funds	0	0	0	0	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Nov. 1 Request	Change Requests
Automobile Theft Prevention Authority	<u>113,679</u>	<u>2,545,352</u>	<u>5,217,700</u>	<u>5,214,048</u>	NPDI #2:
Cash Funds	113,679	2,545,352	5,217,700	5,214,048	PERA Adjustment
FTE	0.3	1.7	3.0	3.0	
Reappropriated Funds	0	0	0	0	
DUI Enforcement Grants - HUTF	0	0	1,082,980	1,082,980	
Victim Assistance	298,753	330,906	652,614	646,285	NPDI #2:
FTE	<u>4.5</u>	<u>3.9</u>	<u>6.8</u>	<u>6.8</u>	PERA Adjustment
Cash Funds	200,000	193,337	198,732	196,593	
FTE	2.3	1.8	0.0	0.0	
Reappropriated Funds	98,753	137,569	278,882	278,516	
FTE	2.2	2.1	5.0	5.0	
Federal Funds	0	0	175,000	171,176	
FTE	0.0	0.0	1.8	1.8	
Counter-drug Program	1,865,328	872,512	4,000,000	4,000,000	
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
Cash Funds	1,865,328	872,512	4,000,000	4,000,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	
Motor Carrier Safety and Assistance Program Grants	3,359,930	3,526,036	3,616,064	3,826,406	NPDI #2:
FTE	<u>20.5</u>	<u>21.8</u>	<u>30.8</u>	<u>32.0</u>	PERA Adjustment
Cash Funds	0	5,800	0	0	
FTE	0.0	0.0	0.0	0.0	
HUTF	0	0	285,781	381,041	
FTE	0.0	0.0	0.0	0.0	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Nov. 1 Request	Change Requests
Reappropriated Funds	2,900	0	0	0	
Federal Funds	3,357,030	3,520,236	3,330,283	3,445,365	
FTE	20.5	21.8	30.8	32.0	
Federal Safety Grants	<u>3,522,515</u>	<u>1,853,363</u>	<u>1,022,607</u>	<u>1,070,887</u>	NPDI #2:
Reappropriated Funds	2,350	0	0	0	PERA Adjustment
Federal Funds	3,520,165	1,853,363	1,022,607	1,070,887	
FTE	16.9	4.6	2.0	2.0	
Indirect Cost Assessment	<u>8,303,655</u>	<u>8,087,199</u>	<u>7,420,837</u>	<u>8,130,976</u>	
Cash Funds	212,387	216,888	191,946	207,355	
HUTF	7,502,094	7,327,600	6,643,743	7,184,019	
Reappropriated Funds	367,289	301,173	391,220	430,576	
Federal Funds	221,885	241,538	193,928	309,026	
					Request vs. Appropriation
TOTAL - (2) COLORADO STATE PATROL	102,047,016	105,624,101	117,205,255	118,719,316	1.3%
FTE	<u>1,012.7</u>	<u>990.8</u>	<u>995.8</u>	<u>997.0</u>	<u>1.2</u>
General Fund	4,367,961	4,593,078	4,555,909	4,419,287	-3.0%
FTE	59.9	53.5	57.5	57.5	0.0
Cash Funds	5,563,669	7,007,431	13,151,078	13,167,075	0.1%
FTE	33.8	35.5	35.5	35.5	0.0
HUTF	79,675,171	82,694,776	86,639,193	88,120,001	1.7%
FTE	832.5	824.6	807.6	807.6	0.0
Reappropriated Funds	5,317,926	5,694,398	7,995,625	7,895,418	-1.3%
FTE	49.1	50.5	60.6	60.6	0.0
Federal Funds	7,122,289	5,634,418	4,863,450	5,117,535	5.2%
FTE	37.4	26.7	34.6	35.8	1.2

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Nov. 1 Request	Change Requests
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**(3) OFFICE OF PREPAREDNESS, SECURITY,
AND FIRE SAFETY**

Prevents terrorist attacks in Colorado, accidental harmful events, or natural disasters, and helps in the response and recovery from intentional attacks or natural calamities. The major funding source comes from the Public School Construction and Inspection Fund, federal funds and other cash funds.

Personal Services	680,266	1,166,943	2,182,772	2,176,483	NPDI #1 & #2: 2 % GF PS Redctn., PERA Adjustment
FTE	<u>9.7</u>	<u>18.1</u>	<u>29.5</u>	<u>30.5</u>	
General Fund	201,512	228,989	230,614	222,981	
FTE	2.3	3.4	3.0	3.0	
Cash Funds	362,108	784,997	1,797,830	1,799,114	
FTE	5.6	13.0	24.0	25.0	
Reappropriated Funds	116,646	152,957	154,328	154,388	
FTE	1.8	1.7	2.5	2.5	
Operating Expenses	<u>173,795</u>	<u>298,424</u>	<u>652,131</u>	<u>662,111</u>	
General Fund	16,676	16,855	15,946	15,946	
Cash Funds	142,177	256,986	611,602	621,582	
Reappropriated Funds	14,942	24,583	24,583	24,583	
Office of Anti-Terrorism Planning and Training Personal Services	655,316	713,808	324,448	327,259	NPDI #2: PERA Adjustment
FTE	<u>6.5</u>	<u>7.8</u>	<u>5.0</u>	<u>5.0</u>	
General Fund	90,866	96,528	0	0	
FTE	1.0	0.9	0.0	0.0	
Federal Funds	564,450	617,280	324,448	327,259	
FTE	5.5	6.9	5.0	5.0	
Office of Anti-Terrorism Planning and Training Operating Expenses	<u>301,586</u>	<u>410,730</u>	<u>10,991</u>	<u>10,991</u>	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Nov. 1 Request	Change Requests
General Fund	4,405	950	0	0	
Federal Funds	297,181	409,780	10,991	10,991	
Federal Grants - Federal Funds	150,061	395,128	75,097	75,097	
FTE	0.3	0.0	0.5	0.5	
Indirect Cost Assessment	<u>40,361</u>	<u>64,768</u>	<u>286,656</u>	<u>317,050</u>	
Cash Funds	28,100	46,857	238,561	271,419	
Reappropriated Funds	12,261	17,911	13,963	14,791	
Federal Funds	0	0	34,132	30,840	
					Request vs. Appropriation
TOTAL - (3) OFFICE OF PREPAREDNESS, SECURITY AND FIRE SAFETY	2,001,385	3,049,801	3,532,095	3,568,991	1.0%
FTE	<u>16.5</u>	<u>25.9</u>	<u>35.0</u>	<u>36.0</u>	<u>1.0</u>
General Fund	313,459	343,322	246,560	238,927	-3.1%
FTE	3.3	4.3	3.0	3.0	0.0
Cash Funds	532,385	1,088,840	2,647,993	2,692,115	1.7%
FTE	5.6	13.0	24.0	25.0	1.0
Reappropriated Funds	143,849	195,451	192,874	193,762	0.5%
FTE	1.8	1.7	2.5	2.5	0.0
Federal Funds	1,011,692	1,422,188	444,668	444,187	-0.1%
FTE	5.8	6.9	5.5	5.5	0.0
(4) DIVISION OF CRIMINAL JUSTICE					
Primary functions: Collect and analyze criminal justice system data for planning, research, coordination and technical assistance to local and state criminal justice agencies. The Division manages several federal grants for juvenile justice, anti-drug programs, and victim assistance and compensation. Additionally, the Division administers all community corrections contracts for both diversion and transition placements.					Request vs. Appropriation

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Nov. 1 Request	Change Requests
TOTAL - (4) DIVISION OF CRIMINAL JUSTICE	74,630,098	81,773,045	82,695,678	83,349,302	0.8%
FTE	<u>49.9</u>	<u>53.8</u>	<u>60.9</u>	<u>60.9</u>	<u>0.0</u>
General Fund	53,163,693	53,204,330	57,037,575	57,138,698	0.2%
FTE	23.0	23.2	25.6	25.6	0.0
Cash Funds	2,704,875	2,898,068	3,892,717	3,890,842	0.0%
FTE	8.6	8.9	10.6	10.6	0.0
Reappropriated Funds	421,804	437,698	787,291	789,210	0.2%
FTE	3.1	3.8	4.4	4.4	0.0
Federal Funds	18,339,726	25,232,949	20,978,095	21,530,552	2.6%
FTE	15.2	17.9	20.3	20.3	0.0

(5) COLORADO BUREAU OF INVESTIGATION

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

(A) Administration

Personal Services	327,077	323,503	354,272	347,345	NPDI #1 & #2: 2 % GF PS Redctn., PERA Adjustment
FTE	<u>3.7</u>	<u>3.8</u>	<u>4.0</u>	<u>4.0</u>	
General Fund	276,455	282,141	284,727	278,894	
FTE	2.9	3.0	3.0	3.0	
Cash Funds	50,622	41,362	69,545	68,451	
FTE	0.8	0.8	1.0	1.0	
Operating Expenses	<u>23,955</u>	<u>23,102</u>	<u>23,291</u>	<u>23,291</u>	
General Fund	13,001	13,007	12,314	12,314	
Cash Funds	10,954	10,095	10,977	10,977	
Vehicle Lease Payments	<u>174,359</u>	<u>190,368</u>	<u>217,964</u>	<u>243,613</u>	NPDI #4: Vehicle Lease
General Fund	155,842	174,732	185,951	203,402	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Nov. 1 Request	Change Requests
Cash Funds	0	0	7,221	2,580	
Reappropriated Funds	12,660	15,636	17,856	17,973	
Federal Funds	5,857	0	6,936	19,658	
Federal Grants - Federal Funds	1,853,977	928,903	830,620	826,044	NPDI #2:
FTE	3.7	4.0	3.0	3.0	PERA Adjustment
Indirect Cost Assessment	<u>384,701</u>	<u>331,040</u>	<u>379,099</u>	<u>414,899</u>	
Cash Funds	329,660	250,407	284,075	306,223	
Reappropriated Funds	55,041	80,633	95,024	108,676	
Subtotal - (A) Administration	2,764,069	1,796,916	1,805,246	1,855,192	2.8%
FTE	<u>7.4</u>	<u>7.8</u>	<u>7.0</u>	<u>7.0</u>	<u>0.0</u>
General Fund	445,298	469,880	482,992	494,610	2.4%
FTE	2.9	3.0	3.0	3.0	0.0
Cash Funds	391,236	301,864	371,818	388,231	4.4%
FTE	0.8	0.8	1.0	1.0	0.0
Reappropriated Funds	67,701	96,269	112,880	126,649	12.2%
Federal Funds	1,859,834	928,903	837,556	845,702	1.0%
FTE	3.7	4.0	3.0	3.0	0.0
(B) Colorado Crime Information Center (CCIC)					
(1) CCIC Program Support					
Personal Services	825,259	830,419	957,470	940,183	NPDI #1 & #2:
FTE	<u>15.0</u>	<u>14.5</u>	<u>17.0</u>	<u>17.0</u>	2 % GF PS Redctn.,
General Fund	825,259	830,419	837,839	820,552	PERA Adjustment
FTE	15.0	14.5	14.8	14.8	
Cash Funds	0	0	119,631	119,631	
FTE	0.0	0.0	2.2	2.2	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Nov. 1 Request	Change Requests
Operating Expenses	<u>121,539</u>	<u>182,033</u>	<u>186,756</u>	<u>186,756</u>	
General Fund	103,243	122,649	114,426	114,426	
Cash Funds	12,155	39,451	52,397	52,397	
Reappropriated Funds	6,141	19,933	19,933	19,933	
Federal Funds	0	0	0	0	
(2) Identification					
Personal Services	2,601,095	2,876,080	3,215,198	3,181,777	NPDI #1 & #2:
FTE	<u>50.3</u>	<u>51.3</u>	<u>53.6</u>	<u>53.4</u>	2 % GF PS Redctn.,
General Fund	1,152,096	1,209,362	1,157,910	1,135,368	PERA Adjustment
FTE	22.3	21.4	21.8	21.8	
Cash Funds	1,221,831	1,511,745	1,807,565	1,796,224	
FTE	21.9	26.9	25.7	25.5	
Reappropriated Funds b/	227,168	154,973	249,723	250,185	
FTE	6.1	3.0	6.1	6.1	
Operating Expenses	<u>2,980,812</u>	<u>2,172,196</u>	<u>4,727,434</u>	<u>4,703,617</u>	
General Fund	243,933	244,436	244,510	244,510	
Cash Funds	1,349,830	1,203,354	2,013,559	1,989,742	
Reappropriated Funds d/	1,387,049	724,406	2,469,365	2,469,365	
Lease/Lease Purchase Equipment	<u>0</u>	<u>315,184</u>	<u>591,235</u>	<u>591,235</u>	
Cash Funds	0	152,250	378,392	378,392	
Reappropriated Funds	0	162,934	212,843	212,843	
(3) Information Technology					
Personal Services	1,239,637	1,351,013	0	0	
FTE	<u>16.5</u>	<u>17.3</u>	<u>0.0</u>	<u>0.0</u>	
General Fund	1,239,637	1,276,013	0	0	
FTE	16.5	17.0	0.0	0.0	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Nov. 1 Request	Change Requests
Cash Funds	0	75,000	0	0	
FTE h/	0.0	0.3	0.0	0.0	
Operating Expenses	<u>1,267,830</u>	<u>1,208,824</u>	<u>1,350,352</u>	<u>1,350,352</u>	
General Fund	611,136	570,114	591,765	591,765	
Cash Funds	656,694	638,710	758,587	758,587	
Reappropriated Funds	0	0	0	0	
Subtotal - (B) Colorado Crime Information					
Center (CCIC)	9,036,172	8,935,749	11,028,445	10,953,920	-0.7%
FTE	<u>81.8</u>	<u>83.1</u>	<u>70.6</u>	<u>70.4</u>	<u>(0.2)</u>
General Fund	4,175,304	4,252,993	2,946,450	2,906,621	-1.4%
FTE	53.8	52.9	36.6	36.6	0.0
Cash Funds	3,240,510	3,620,510	5,130,131	5,094,973	-0.7%
FTE	21.9	27.2	27.9	27.7	(0.2)
Reappropriated Funds	1,620,358	1,062,246	2,951,864	2,952,326	0.0%
FTE	6.1	3.0	6.1	6.1	0.0
Federal Funds	0	0	0	0	n/a
(C) Laboratory and Investigative Services					
Personal Services	8,054,195	8,120,036	8,366,139	8,167,985	NPDI #1 & #2:
FTE	<u>94.3</u>	<u>94.7</u>	<u>103.6</u>	<u>103.6</u>	2 % GF PS Redctn.,
General Fund	7,588,553	7,513,102	7,506,515	7,359,647	PERA Adjustment;
FTE	88.4	87.8	92.8	92.8	DI-2: CBI
Cash Funds	0	21,054	172,525	172,525	Gaming Unit
FTE	0.0	0.2	3.8	3.8	Operating Expenses
Reappropriated Funds	465,642	585,880	687,099	635,813	
FTE	5.9	6.7	7.0	7.0	
Operating Expenses	<u>2,867,488</u>	<u>2,798,714</u>	<u>4,090,881</u>	<u>4,140,881</u>	DI-2: CBI

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Nov. 1 Request	Change Requests
General Fund	2,500,270	2,428,714	2,288,722	2,288,722	Gaming Unit Operating Expenses
Cash Funds	276,089	298,748	1,726,857	1,726,857	
Reappropriated Funds	91,129	71,252	75,302	125,302	
Complex Financial Fraud Unit - Cash Funds	467,113	414,812	643,526	642,563	NPDI #2: PERA Adjustment
FTE	4.7	4.6	7.0	7.0	
Lease/Lease Purchase Equipment - General Fund	414,882	439,196	439,196	439,196	
Subtotal - (C) Laboratory and Investigative Services	11,803,678	11,772,758	13,539,742	13,390,625	-1.1%
FTE	<u>99.0</u>	<u>99.3</u>	<u>110.6</u>	<u>110.6</u>	<u>0.0</u>
General Fund	10,503,705	10,381,012	10,234,433	10,087,565	-1.4%
FTE	88.4	87.8	92.8	92.8	0.0
Cash Funds	743,202	734,614	2,542,908	2,541,945	0.0%
FTE	4.7	4.8	10.8	10.8	0.0
Reappropriated Funds	556,771	657,132	762,401	761,115	-0.2%
FTE	5.9	6.7	7.0	7.0	0.0
(D) State Point of Contact - National Instant Criminal Background Check Program					
Personal Services	1,147,253	1,252,049	1,321,881	1,297,974	NPDI #1 & #2: 2 % GF PS Redctn., PERA Adjustment;
FTE	<u>21.2</u>	<u>24.1</u>	<u>26.4</u>	<u>26.4</u>	
General Fund	982,531	1,082,629	1,090,789	1,069,910	
FTE	16.8	21.0	22.0	22.0	
Cash Funds	164,722	169,420	231,092	228,064	
FTE	4.4	3.1	4.4	4.4	
Reappropriated Funds	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	
Operating Expenses	<u>295,362</u>	<u>344,057</u>	<u>413,901</u>	<u>404,561</u>	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Nov. 1 Request	Change Requests
General Fund	239,727	344,057	344,057	344,057	
Cash Funds	55,635	0	69,844	60,504	
Subtotal - (D) State Point of Contact - National Instant Criminal Background Check Program	1,442,615	1,596,106	1,735,782	1,702,535	-1.9%
FTE	<u>21.2</u>	<u>24.1</u>	<u>26.4</u>	<u>26.4</u>	<u>0.0</u>
General Fund	1,222,258	1,426,686	1,434,846	1,413,967	-1.5%
FTE	16.8	21.0	22.0	22.0	0.0
Cash Funds	220,357	169,420	300,936	288,568	-4.1%
FTE	4.4	3.1	4.4	4.4	0.0
Reappropriated Funds	0	0	0	0	n/a
FTE	0.0	0.0	0.0	0.0	0.0
					Request vs. Appropriation
TOTAL - (5) COLORADO BUREAU OF INVESTIGATION	25,046,534	24,101,529	28,109,215	27,902,272	-0.7%
FTE	<u>209.4</u>	<u>214.3</u>	<u>214.6</u>	<u>214.4</u>	<u>(0.2)</u>
General Fund	16,346,565	16,530,571	15,098,721	14,902,763	-1.3%
FTE	161.9	164.7	154.4	154.4	0.0
Cash Funds	4,595,305	4,826,408	8,345,793	8,313,717	-0.4%
FTE	31.8	35.9	44.1	43.9	(0.2)
Reappropriated Funds	2,244,830	1,815,647	3,827,145	3,840,090	0.3%
FTE	12.0	9.7	13.1	13.1	0.0
Federal Funds	1,859,834	928,903	837,556	845,702	1.0%
FTE	3.7	4.0	3.0	3.0	0.0
					Request vs. Appropriation
					Request vs. Appropriation

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Nov. 1 Request	Change Requests
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GRAND TOTAL - DEPARTMENT OF PUBLIC SAFETY	231,033,438	237,668,635	258,432,588	263,483,571	2.0%
FTE	<u>1,326.5</u>	<u>1,324.5</u>	<u>1,349.0</u>	<u>1,351.0</u>	<u>2.0</u>
General Fund	78,635,117	79,594,071	82,654,286	83,390,831	0.9%
FTE	248.6	249.6	244.5	244.5	0.0
Cash Funds	14,282,262	16,387,366	28,976,355	29,166,727	0.7%
FTE	79.8	93.3	114.2	115.0	0.8
HUTF	91,872,038	91,307,106	97,184,498	99,772,001	2.7%
FTE	832.5	824.6	807.6	807.6	0.0
Reappropriated Funds	17,804,851	17,161,634	21,699,460	22,282,200	2.7%
FTE	103.5	101.5	119.3	119.3	0.0
Federal Funds	28,439,170	33,218,458	27,917,989	28,871,812	3.4%
FTE	62.1	55.5	63.4	64.6	1.2

GRAND TOTAL - DEPARTMENT OF PUBLIC SAFETY (Excluding DCJ)	156,403,340	155,895,590	175,736,910	180,134,269	2.5%
FTE	<u>1,276.6</u>	<u>1,270.7</u>	<u>1,288.1</u>	<u>1,290.1</u>	<u>2.0</u>
General Fund	25,471,424	26,389,741	25,616,711	26,252,133	2.5%
FTE	225.6	226.4	218.9	218.9	0.0
Cash Funds	11,577,387	13,489,298	25,083,638	25,275,885	0.8%
FTE	71.2	84.4	103.6	104.4	0.8
HUTF	91,872,038	91,307,106	97,184,498	99,772,001	2.7%
FTE	832.5	824.6	807.6	807.6	0.0
Reappropriated Funds	17,383,047	16,723,936	20,912,169	21,492,990	2.8%
FTE	100.4	97.7	114.9	114.9	0.0
Federal Funds	10,099,444	7,985,509	6,939,894	7,341,260	5.8%
FTE	46.9	37.6	43.1	44.3	1.2

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**APPENDIX B: SUMMARY OF MAJOR LEGISLATION
(For the Entire Department)**

2010 Session Bills

- ❑ **S.B. 10-159 (Foster/Miklosi):** Requires community corrections boards to allow offenders who are under consideration for transitional placement into a community corrections facility to submit a written statement concerning the offender's transition plan, community support, and the appropriateness of placement in a community corrections program. Permits the board to allow an offender to designate a person to submit a written statement or give an oral statement on the offender's behalf at a hearing concerning the placement of the offender. Requires community corrections boards to develop written policies and procedures that will be made available to the public concerning the parameters for written and oral statements by victims, as well as the permissibility and parameters for a written or oral statement by a person designated by an offender.
- ❑ **H.B. 10-1018 (Looper/Gibbs):** Consolidates authority over waste tire fees within the Department of Public Health and Environment and adds requirements for fire prevention, planning, registration, decals, and manifests for certain waste tire haulers and waste tire facilities. For FY 2010-11, appropriates \$71,970 cash funds to the Department of Public Safety, Division of Fire Safety.
- ❑ **H.B. 10-1106 (Casso/Sandoval):** Brings several aspects of Colorado law concerning child welfare into compliance with federal law. Includes changes for finger-print requirements for group home parents and staff. Provides an appropriation of \$56,308 from the Colorado Bureau of Investigation Identification Unit Cash Fund and 0.3 FTE in FY 2010-11 to the Department of Public Safety, Colorado Bureau of Investigation. This amount annualizes to \$23,336 cash funds and 0.1 FTE for FY 2011-12.
- ❑ **H.B. 10-1113 (McFadyen/Hodge):** Transfers responsibility for the Motor Carrier Safety Assistance Program (MSCAP) from the Department of Revenue, Motor Carrier Services Division, to the Department of Public Safety, Colorado State Patrol, effective August 15, 2010. The transfer moves on August 15, 2010, 8.8 FTE, of which 7.8 FTE are federally funded and 1.0 FTE is cash funded from the Nuclear Materials Transportation Fund. For FY 2011-12, the FTE transfer will annualize to 10.0 FTE. The bill delineates the responsibilities of the Ports of Entry and Colorado State Patrol with regard to commercial vehicles. Authorizes the Department of Public Safety, the Department of Revenue and the Department of Transportation to solicit a vendor to conduct a performance study of the Ports of Entry to assess the operations, potential cost savings and efficiencies, and which department is best suited to operate the Ports of Entry. Transfers \$810,516 total funds and 8.8 FTE from the

Department of Revenue to the Department of Public Safety for the implementation of the program. In addition to the transfer of funds, appropriates \$255,011 cash funds, from the Highway Users Tax Fund "off-the-top" moneys to the Department of Public Safety to provide matching efforts to the federal funds.

- ❑ **H.B. 10-1241 (Casso/Tochtrop):** Creates a registration program for sprinkler fitters in the Department of Public Safety, Division of Fire Safety. A sprinkler fitter is a person authorized to work on fire suppression systems. Beginning July 1, 2011, sprinkler fitters are required to register with the division, or with a municipality that has an approved certification program. Registered persons are extended title protection. In order to register with the state, a person must pay a fee, provide evidence of successful completion of a sprinkler fitter apprenticeship program, and pass an examination. Appropriates \$15,000 cash funds from the Fire Suppression Cash Fund to the Division of Fire Safety in FY 2010-11.

- ❑ **H.B. 10-1277 (Delgrosso/Steadman):** Extends the prohibition on an employee, contractor, or volunteer of a correctional facility from engaging in sexual conduct with an individual in custody of the facility to employees, contractors, or volunteers of juvenile detention or commitment centers and community corrections facilities. Sexual conduct in a correctional institution can be a class 1 misdemeanor, a class 6 felony, or a class 5 felony, depending on the circumstances of the crime. As required by Section 2-2-703, C.R.S., makes a five-year statutory appropriation as follows:
 - For FY 2010-11, transfers \$83,861 from the General Fund to the Capital Construction Fund, and appropriates \$83,861 from the Capital Construction Fund to the Corrections Expansion Reserve Fund; and
 - for fiscal years 2011-12 through 2012-13, appropriates a total of \$32,496 General Fund to the Department of Corrections for operating expenses.

Specifies that the act shall only take effect if H.B. 10-1338 is enacted and has a net reduction in General Fund appropriations for FY 2010-11 that is equal to or greater than the \$83,861 General Fund transfer required in H.B. 10-1277.

- ❑ **H.B. 10-1284 (Massey/Romer):** Creates the Medical Marijuana State Licensing Authority (SLA) in the Department of Revenue. Appropriates \$10,317,583 cash funds and 110.0 FTE from the Medical Marijuana License Cash Fund to the Department of Revenue for FY 2010-11 to staff the Medical Marijuana Licensing Authority, which will enforce the provision of the act. Included in this appropriation is an appropriation of \$260,700 reappropriated funds and 1.2 FTE to the Department of Public Safety, Colorado Bureau of Investigation, for background checks.

- ❑ **H.B. 10-1336 (Schafer/Newell):** Creates the School Safety Resource Center Cash Fund and allows the Department of Public Safety to solicit gifts, grants, and donations to pay for the costs to operate the School Safety Resource Center. The Department also is authorized to charge a fee on attendees to offset the costs of any training programs or conferences that the

center provides. Appropriates \$44,000 cash funds in FY 2010-11 to the School Safety Resource Center.

- ❑ **H.B. 10-1352 (Waller/Steadman):** Makes a number of changes to offenses related to controlled substances. Directs the General Assembly to annually appropriate the General Fund savings generated by the bill to the Drug Offender Surcharge Fund, and requires that such moneys be allocated to cover the costs associated with the treatment of substance abuse or co-occurring disorders of adult offenders who are assessed to be in need of treatment and who are on diversion, on probation, on parole, in community corrections, or in jail. Appropriates \$36,528 General Fund and 0.5 FTE in FY 2010-11 to the Department of Public Safety, Division of Criminal Justice, for analyzing and reporting on the annual fiscal savings generated by H.B. 10-1352.

- ❑ **H.B. 10-1360 (Pace/Steadman):** Allows certain parolees to be placed in a community return-to-custody facility rather than a state correctional facility, including those who:
 - commit a technical violation that does not involve the commission of a crime;
 - have no active felony warrants, been detained for a felony, or pending felony criminal charges; and
 - are on parole for a class 4 nonviolent felony (except menacing, stalking, any unlawful sexual behavior, or a crime against an at-risk adult or at-risk juvenile).

Appropriates \$1,285,409 General Fund and 0.8 FTE to the Department of Public Safety, Division of Criminal Justice, for community corrections residential treatment beds. Appropriates \$260,000 General Fund to the Department of Public Safety, Division of Criminal Justice, for ten transition community corrections beds specifically for sex offenders, which beds may not be transferred for diversion.

- ❑ **H.B. 10-1373 (Carroll, T/Hudak):** Provides a court with the discretion to order that the mandatory sentence for an escape crime run either consecutively or concurrently with any other sentence being served by the offender who escapes, attempts to escape, or aids the escape of another while serving a direct sentence to community corrections or after being placed in an intensive supervision parole program. Under current law, if an offender knowingly commits an escape crime while in custody or confinement following a felony conviction, the court is required to impose a sentence for the escape crime that runs consecutively with any other sentences being served by the offender.

- ❑ **H.B. 10-1374 (Ferrandino/Penry):** Directs the Sex Offender Management Board (in consultation with the Department of Corrections, the Judicial Branch, the Division of Criminal Justice in the Department of Public Safety, and the Parole Board) to develop specific sex offender release guidelines for use by the Parole Board in determining when to release a sex offender on parole. Directs the Division of Criminal Justice and the Parole Board to develop an administrative release guideline for use by the Board in evaluating all applications for parole. Requires the Department of Corrections and the Parole Board to

develop administrative revocation guidelines for use by the Board in making decisions about parole revocation. Repeals the statutory provision that requires a parole officer to arrest a parolee if he or she does not have lawful permission to be in a particular place (*e.g.*, a county other than the one to which the individual was paroled). Allows up to 12 days of earned time each month be deducted from an offender's sentence provided he or she:

- is serving a sentence for a class 4, class 5, or class 6 felony;
- has not incurred a class I code of penal discipline violation within the 24 months immediately preceding the time of crediting or during his or her entire period of incarceration if such period is less than 24 months;
- has not incurred a class II code of penal discipline violation within the 12 months immediately preceding the time of crediting or during his or her entire period of incarceration if such period is less than 12 months;
- is program compliant; and
- was not convicted of certain specified felony offenses (four new offenses have been added to the existing list of disqualifying crimes).

For FY 2010-11 appropriates the following amounts to the Department of Public Safety, Division of Criminal Justice: \$114,127 General Fund for costs associated with the Colorado Criminal and Juvenile Justice Commission and \$80,154 General Fund and 0.7 FTE for parole guideline duties and actuarial consultation.

2009 Session Bills

- ❑ **S.B. 09-021 (Kopp/Scanlan):** Creates a program to provide volunteer firefighters with college tuition vouchers. Requires each eligible firefighter to be a full- or part-time student, complete at least 36 hours of training each year, and agree to serve as a volunteer firefighter for at least 4 years after completing their education. Directs the Division of Fire Safety to work with the State Board for Community Colleges and Occupational Education and the board of trustees for each local community college to establish the tuition voucher program for up to three credits per academic year. Creates the Volunteer Firefighter Tuition Voucher Fund, to be funded with gifts, grants, and donations, and continuously appropriates any resources in the new fund to the Department. Allows the Department to fund vouchers from existing appropriations if sufficient gifts, grants, and donations are not available and the Department elects to do so.
- ❑ **S.B. 09-241 (Morse/King):** Requires every individual arrested for or charged with a felony after September 30, 2010 to provide a DNA sample to the local law enforcement agency as part of the booking process. Makes the Department of Public Safety, Colorado Bureau of Investigation responsible for providing all sampling materials to local law enforcement agencies and for all testing and storage of acquired samples. Allows individuals not eventually convicted of a felony to petition for the expungement of DNA evidence. Creates a surcharge of \$2.50 for every offense, including traffic offenses, and deposits resulting revenues into the Offender Identification Fund to fund the activities required by the bill. For

FY 2009-10, the bill appropriates \$75,000 cash funds from the Offender Identification Fund to the Department of Public Safety, Colorado Bureau of Investigation for information technology work in preparation for the bill going into effect.

- ❑ **H.B. 09-1151 (Todd/Heath):** Transfers responsibility for the review and approval of public school and junior college construction projects from the Department of Labor and Employment, Division of Oil and Public Safety, to the Department of Public Safety, Office of Preparedness, Security, and Fire Safety, effective January 1, 2010. For FY 2009-10, the bill appropriates \$635,201 cash funds from the Public School Construction and Inspection Cash Fund and 8.0 FTE to the Department of Public Safety, Office of Preparedness, Security, and Fire Safety and reduces the FY 2009-10 Long Bill appropriation to the Department of Labor and Employment by a like amount. Funds are anticipated to provide for inspection and review activities for the second half of FY 2009-10.

- ❑ **H.B. 09-1199 (Scanlan/Gibbs):** Makes several changes regarding the care, protection, and use of Colorado's forests. For FY 2009-10, the bill appropriates \$50,000 cash funds from the Wildland-urban Interface Training Fund to the Department of Public Safety, Division of Fire Safety to support wildland fire training.

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**APPENDIX C: UPDATE OF FY 2010-11
LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION**

Long Bill Footnotes

None. The Department's Long Bill footnotes were specific to the Division of Criminal Justice and will be discussed in a separate briefing.

Requests for Information

50 Department of Public Safety, Colorado State Patrol -- The Department is requested to submit to the Joint Budget Committee a detailed report on the Department's use of HUTF funds, by division and program, on an annual basis beginning on November 1, 2008. Each annual report should include the amount of HUTF spent and the FTE employed for each program in the prior fiscal year, including detail on Colorado State Patrol FTE performing work for other divisions.

Comment: The Department complied with this request and submitted the requested report on November 15, 2010. The tables below provide a summary of FTE assigned to the field and to special programs during FY 2009-10.

COLORADO STATE PATROL FY 2009-10 ACTUAL FTE BY PROGRAM					
FY 2008-09 Long Bill Personal Services Line Items	Admin.	Field Offices	Commun. Centers	Special Assignment	TOTAL
Colonels, LTC, Majors, and Captains	4.3	23.8	-	7.7	35.8
Sergeants, Technicians, and Troopers	1.0	453.4	0.0	175.8	630.2
Civilians	7.9	26.5	-	48.5	82.9
Communications Program	-	-	128.7	5.0	133.7
State Patrol Training Academy	-	-	-	13.1	13.1
Safety and Law Enforcement	-	-	-	1.0	1.0
Aircraft Program	-	-	-	0.6	0.6
Executive and Capitol Complex Security Prog.	-	-	-	52.4	52.4
Hazardous Materials Safety Program	-	-	-	9.1	9.1
Automobile Theft Prevention Authority	-	-	-	1.7	1.7
Victims Assistance	-	-	-	3.9	3.9
Counter-Drug Program	-	-	-	-	0.0

COLORADO STATE PATROL FY 2009-10 ACTUAL FTE BY PROGRAM					
FY 2008-09 Long Bill Personal Services Line Items	Admin.	Field Offices	Commun. Centers	Special Assignment	TOTAL
Motor Carrier Safety and Assistance Program Grants	-	-	-	21.8	21.8
Federal Safety Grants	-	-	-	4.6	4.6
TOTAL	13.2	503.7	128.7	345.2	990.8