

This file contains the following documents:

1. March 9, 2012, document titled: "JBC Staff Comeback. Department of Public Safety, Executive Director's Office. Purchase of Services from Computer Center and Multiuse Network Payments."
2. March 8, 2012, document titled: "FY 2012-13 Figure Setting. Department of Public Safety (Except Division of Criminal Justice)."

# MEMORANDUM

**TO:** Members of the Joint Budget Committee

**FROM:** Viktor Bojilov, JBC Staff, 303-866-2149

**SUBJECT:** JBC Staff Comeback. Department of Public Safety, Executive Director's Office. Purchase of Services from Computer Center and Multiuse Network Payments.

**DATE:** March 9, 2012

Staff is bringing comebacks to the Purchase of Services from Computer Center and Multiuse Network Payments line items. After completing the staff figure setting packet, staff received updated information from the Department to back different funding split allocations for these line items than staff had recommended in the March 8, 2012, figure setting packet. Below is a discussion of each line item and the updated staff recommendation for funding splits.

## **PURCHASE OF SERVICES FROM COMPUTER CENTER**

This line item funds payments to the Governor's Office of Information Technology General Government Computer Center. Appropriations to this line are set by statewide common policy. The request includes an annualization of indirect costs refinancing related to S.B. 11-76.

The Department requests a total appropriation of \$2,554,137.

<b>Summary of Request</b>						
<b>(1) Executive Director's Office (A) Administration - Purchase of Services from Computer Center</b>						
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>
<b>FY 2011-12 Appropriation</b>	\$2,628,068	\$1,089,943	\$12,765	\$1,055,053	\$470,307	\$0
Annualize S.B. 11-76 PERA	0	64,505	0	0	(64,505)	0
Common Policy Adjustments	<u>(73,931)</u>	<u>(226,841)</u>	<u>(8,203)</u>	<u>163,566</u>	<u>(2,453)</u>	<u>0</u>
<b>Total Request - Purchase of Services from Computer Center</b>	<b>\$2,554,137</b>	<b>\$927,607</b>	<b>\$4,562</b>	<b>\$1,218,619</b>	<b>\$403,349</b>	<b>\$0</b>

The Committee set common policy figures for this line, the Department's allocation is \$2,487,229. The staff recommendation in the March 8, 2012, figure setting packet was based on a methodology of using personal services funding splits derived from FY 2011-12 estimated full and part-time salaries.

FY 2011-12 Estimated Salaries by Fund Source						
	TOTAL	GF	CF	HUTF	RF	FF
<b>FY 2011-12 Salaries*</b>	\$84,652,917	\$15,072,412	\$5,596,880	\$53,496,817	\$7,375,086	\$3,111,722
<i>Percent of Total</i>		17.8%	6.6%	63.2%	8.7%	3.7%

\* Includes: Full and Part-time Salaries, Shift Differential, Overtime, and State Temporaries.

Subsequent to completing the March 8, 2012, document, the Department provided staff with data to support a different funding methodology. The funding methodology that the Department uses is based on the assumption that the majority of the costs (approximately 77.0 percent) related to this line item are associated with labor (services provided by the General Government Computing Center). These costs are allocated at 45.0 percent to the General Fund (mainly Colorado Bureau of Investigation related costs) and 55.0 percent to the HUTF (State Patrol related costs). Other costs associated with data housing, desk side support, and various other costs, bring the total allocation by funding source to approximately 39.1 percent General Fund, 53.0 percent HUTF, 6.6 percent reappropriated funds (indirect cost recoveries), and 1.3 percent cash funds.

**The table below shows the updated JBC staff recommendation for funding splits for the Purchase of Services from Computer Center line item for FY 2012-13.**

Summary of JBC Staff UPDATED Recommendation (1) Executive Director's Office (A) Administration - Purchase of Services from Computer Center						
	TOTAL	GF	CF	HUTF	RF	FF
<b>FY 2011-12 Appropriation</b>	\$2,628,068	\$1,089,943	\$12,765	\$1,055,053	\$470,307	\$0
Annualize S.B. 11-76 PERA	0	64,505	0	0	(64,505)	0
Common Policy Adjustments	<u>(140,838)</u>	<u>(182,628)</u>	<u>19,275</u>	<u>264,526</u>	<u>(242,011)</u>	<u>0</u>
<b>Total Recommendation - Purchase of Services from Computer Center</b>	<b>\$2,487,230</b>	<b>\$971,820</b>	<b>\$32,040</b>	<b>\$1,319,579</b>	<b>\$163,791</b>	<b>\$0</b>

### **MULTIUSE NETWORK PAYMENTS**

This line item funds payments to the Governor's Office of Information Technology for use of the Statewide Multiuse Network. Appropriations to the line are set by statewide common policy.

The Department requests a total appropriation of \$1,874,082.

Summary of Request (1) Executive Director's Office (A) Administration - Multiuse Network Payments						
	TOTAL	GF	CF	HUTF	RF	FF
<b>FY 2011-12 Appropriation</b>	\$1,684,478	\$852,073	\$53,864	\$176,610	\$601,931	\$0
Common Policy Adjustments	<u>189,604</u>	<u>767,852</u>	<u>(53,864)</u>	<u>14,651</u>	<u>(539,035)</u>	<u>0</u>
<b>Total Request - Multiuse Network Payments</b>	<b>\$1,874,082</b>	<b>\$1,619,925</b>	<b>\$0</b>	<b>\$191,261</b>	<b>\$62,896</b>	<b>\$0</b>

Subsequent to completing the March 8, 2012, document, the Department provided staff with data to support a different funding methodology. The funding methodology that the Department uses is based on a breakdown of MNT circuits by division. According to the Department, approximately 77.0 percent of MNT circuits are related to the CBI, 17.0 percent are related to the State Patrol, and 6.0 percent are other various users within the Department.

The table below shows the updated JBC staff recommendation for funding splits for the Multiuse Network Payments line item for FY 2012-13.

Summary of JBC Staff UPDATED Recommendation (1) Executive Director's Office (A) Administration - Multiuse Network Payments						
	TOTAL	GF	CF	HUTF	RF	FF
<b>FY 2011-12 Appropriation</b>	\$1,684,478	\$852,073	\$53,864	\$176,610	\$601,931	\$0
Common Policy Adjustments	<u>293,159</u>	<u>675,686</u>	<u>(53,864)</u>	<u>159,671</u>	<u>(488,334)</u>	<u>0</u>
<b>Total Recommendation - Multiuse Network Payments</b>	<b>\$1,977,637</b>	<b>\$1,527,759</b>	<b>\$0</b>	<b>\$336,281</b>	<b>\$113,597</b>	<b>\$0</b>

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**FY 2012-13 STAFF FIGURE SETTING**

**DEPARTMENT OF PUBLIC SAFETY**

**(Except Division of Criminal Justice)**

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

**Prepared By:  
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March 8, 2012**

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**DEPARTMENT OF PUBLIC SAFETY  
(Except Division of Criminal Justice)  
FY 2012-13 FIGURE SETTING  
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FY 2012-13 Joint Budget Committee Staff Figure Setting  
Department of Public Safety (Excluding Division of Criminal Justice)

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13	
	Actual	Actual	Appropriation	Request	Recommendation	Change Requests

<b>DEPARTMENT OF PUBLIC SAFETY</b> <b>James H. Davis, Executive Director</b>
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**(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	2,295,770	2,018,063	2,164,173	0	2,163,387	R-2; R-7
<u>FTE</u>	<u>25.8</u>	<u>22.9</u>	<u>27.7</u>	<u>0.0</u>	<u>27.7</u>	
General Fund	0	0	0	0	0	
Cash Funds - HUTF	30,163	0	0	0	0	
Reappropriated Funds - S-e Ind. Cost Rec.		30,163	1,078,369	0	1,110,401	
Reappropriated Funds - Dept. Ind. Cost Rec.	2,265,607	1,987,900	1,085,804	0	1,052,986	
FTE	25.8	22.9	27.7	0.0	27.7	
<b>Administrative Services - Total Line Item</b>	0	0	0	2,443,721	0	R-2
<u>FTE</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>27.7</u>	<u>0.0</u>	
General Fund	0	0	0	0	0	
Cash Funds - HUTF	0	0	0	0	0	
Reappropriated Funds - S-e Ind. Cost Rec.	0	0	0	1,078,369	0	
Reappropriated Funds - Dept. Ind. Cost Rec.	0	0	0	1,365,352	0	
FTE	0.0	0.0	0.0	27.7	0.0	
Health, Life, and Dental	8,027,099	7,707,350	8,664,291	8,823,132	9,670,931	R-4; R-5
General Fund	1,576,327	1,479,710	1,554,945	1,542,633	1,700,233	
Cash Funds - Various	409,865	439,781	517,980	547,192	603,095	
Cash Funds - HUTF	5,732,303	5,379,607	5,732,070	5,764,339	6,324,004	
Reappropriated Funds - Dispatch	0	0	82,851	35,059	90,214	
Reappropriated Funds - DPA	0	0	54,992	54,992	59,899	
Reappropriated Funds - Judicial	0	0	27,889	49,994	32,749	
Reappropriated Funds - Legislature	0	0	13,713	13,713	18,630	
Reappropriated Funds - Dept. of Law	0	0	12,312	12,312	10,284	

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13	
	Actual	Actual	Appropriation	Request	Recommendation	Change Requests
Reappropriated Funds - Dept. Ind. Cost Rec.	0	0	26,263	17,826	30,007	
Reappropriated Funds - Various	308,604	408,252	229,111	339,388	310,600	
Federal Funds	0	0	412,165	445,684	491,216	
Short-term Disability	<u>116,163</u>	<u>114,550</u>	<u>148,316</u>	<u>148,780</u>	<u>145,156</u>	R-4; R-5
General Fund	24,930	22,147	28,071	31,067	25,384	
Cash Funds - Various	6,361	4,753	9,466	9,481	9,483	
Cash Funds - HUTF	80,037	81,226	96,934	92,327	92,261	
Reappropriated Funds - Dispatch	0	0	1,155	1,239	1,698	
Reappropriated Funds - DPA	0	0	420	420	420	
Reappropriated Funds - Judicial	0	0	354	659	354	
Reappropriated Funds - Legislature	0	0	396	396	396	
Reappropriated Funds - Dept. of Law	0	0	147	169	169	
Reappropriated Funds - Dept. Ind. Cost Rec.	0	0	1,876	433	2,066	
Reappropriated Funds - Various	4,835	6,424	4,946	4,919	7,670	
Federal Funds	0	0	4,551	7,670	5,255	
S.B. 04-257 Amortization Equalization Disbursement	<u>1,593,196</u>	<u>1,774,263</u>	<u>2,341,763</u>	<u>2,689,809</u>	<u>2,619,507</u>	R-5
General Fund	333,695	337,973	438,768	561,665	454,134	
Cash Funds - Various	88,197	72,930	149,751	171,400	171,452	
Cash Funds - HUTF	1,104,753	1,257,689	1,534,235	1,669,201	1,667,998	
Reappropriated Funds - Dispatch	0	0	18,269	22,171	31,244	
Reappropriated Funds - DPA	0	0	6,608	7,084	7,553	
Reappropriated Funds - Judicial	0	0	5,603	11,519	6,401	
Reappropriated Funds - Legislature	0	0	6,276	6,723	7,170	
Reappropriated Funds - Dept. of Law	0	0	2,320	2,862	3,053	
Reappropriated Funds - Dept. Ind. Cost Rec.	0	0	30,669	7,614	35,125	
Reappropriated Funds - Various	66,551	105,671	77,271	90,908	140,369	
Federal Funds	0	0	71,993	138,662	95,008	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>991,506</u>	<u>1,284,318</u>	<u>1,880,282</u>	<u>2,311,555</u>	<u>2,249,273</u>	R-4; R-5
General Fund	205,775	243,731	350,221	482,681	388,404	
Cash Funds - Various	55,006	52,600	120,336	147,297	147,342	
Cash Funds - HUTF	689,543	917,065	1,233,735	1,434,469	1,433,436	
Reappropriated Funds - Dispatch	0	0	14,681	19,390	27,320	
Reappropriated Funds - DPA	0	0	5,313	6,489	6,489	



	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Appropriation	FY 2012-13 Request	FY 2012-13 Recommendation	Change Requests
Reappropriated Funds - Judicial	0	0	4,502	10,242	5,501	
Reappropriated Funds - Legislature	0	0	5,043	6,162	6,162	
Reappropriated Funds - Dept. of Law	0	0	1,865	2,624	2,624	
Reappropriated Funds - Dept. Ind. Cost Rec.	0	0	23,850	7,502	28,740	
Reappropriated Funds - Various	41,182	70,922	62,884	75,536	121,607	
Federal Funds	0	0	57,852	119,163	81,648	
Salary Survey and Senior Executive Service	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Performance-based Pay Awards	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Shift Differential	<u>186,147</u>	<u>239,481</u>	<u>244,492</u>	<u>320,607</u>	<u>320,607</u>	
General Fund	27,728	36,399	57,701	67,963	67,963	
Cash Funds - Various	46,374	62,088	39,200	60,760	60,760	
Cash Funds - HUTF	100,466	127,871	122,852	161,111	161,111	
Reappropriated Funds - Various	11,579	13,123	24,739	30,773	30,773	
Workers' Compensation	<u>2,905,181</u>	<u>2,947,142</u>	<u>2,145,119</u>	<u>3,078,826</u>	<u>0</u>	PENDING
General Fund	1,063,397	900,963	0	529,613	0	
Reappropriated Funds - Dept. Ind. Cost Rec.	1,841,784	2,046,179	2,145,119	2,549,213	0	
Operating Expenses	<u>152,193</u>	<u>145,531</u>	<u>143,521</u>	<u>0</u>	<u>151,046</u>	R-2
General Fund	0	0	0	0	0	
Reappropriated Funds - Dept. Ind. Cost Rec.	152,193	145,531	143,521	0	151,046	
Legal Services for 2,113 Hours	<u>130,810</u>	<u>155,031</u>	<u>167,312</u>	<u>163,644</u>	<u>0</u>	PENDING
Cash Funds - Fireworks Licensing CF	0	0	7,337	0	0	
Cash Funds - Fire Suppression CF	0	0	0	0	0	
Reappropriated Funds - Dept. Ind. Cost Rec.	130,810	155,031	159,975	163,644	0	
Purchase of Services from Computer Center	<u>59,545</u>	<u>1,876,633</u>	<u>2,628,068</u>	<u>2,554,137</u>	<u>2,487,229</u>	
General Fund	0	769,953	1,089,943	927,607	436,779	
Cash Funds - Various	0	0	12,765	4,562	164,445	
Cash Funds - HUTF	0	944,316	1,055,053	1,218,619	1,571,816	
Reappropriated Funds - Dept. Ind. Cost Rec.	59,545	162,364	470,307	403,349	314,189	
Multiuse Network Payments	<u>1,198,201</u>	<u>1,248,103</u>	<u>1,684,478</u>	<u>1,874,082</u>	<u>1,977,537</u>	

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13	Change Requests
	Actual	Actual	Appropriation	Request	Recommendation	
General Fund	0	526,454	852,073	1,619,925	347,273	
Cash Funds - Various	0	53,343	53,864	0	130,746	
Cash Funds - HUTF	42,495	42,495	176,610	191,261	1,249,714	
Reappropriated Funds - Dept. Ind. Cost Rec.	1,155,706	625,811	601,931	62,896	249,804	
Management and Administration of OIT	<u>191,679</u>	<u>388,945</u>	<u>398,286</u>	<u>252,030</u>	<u>255,749</u>	
General Fund	39,635	0	0	0	0	
Cash Funds - Various	0	0	0	0	0	
Cash Funds - HUTF	0	191,224	198,148	83,616	83,616	
Reappropriated Funds - Dept. Ind. Cost Rec.	152,044	197,721	200,138	168,414	172,133	
Payment to Risk Management and Property Funds	<u>993,958</u>	<u>317,674</u>	<u>787,107</u>	<u>821,199</u>	<u>0</u>	PENDING
General Fund	357,393	0	233,470	0	0	
Cash Funds - HUTF	15,814	15,814	15,814	15,814	0	
Reappropriated Funds - Dept. Ind. Cost Rec.	620,751	301,860	537,823	805,385	0	
Vehicle Lease Payments	<u>44,657</u>	<u>71,340</u>	<u>71,619</u>	<u>80,076</u>	<u>0</u>	PENDING
General Fund	19,387	27,096	29,136	22,698	0	NP-1
Cash Funds - Various	552	20,366	19,461	29,437	0	
Reappropriated Funds - Dept. Ind. Cost Rec.	18,602	18,376	20,332	24,890	0	
Reappropriated Funds - Limited Gaming from REV	6,116	5,502	2,690	3,051	0	
Leased Space	<u>1,811,523</u>	<u>1,761,559</u>	<u>1,907,259</u>	<u>1,907,259</u>	<u>1,907,259</u>	
General Fund	858,230	858,230	858,230	858,230	858,230	
Cash Funds - Various	0	27,732	30,057	30,057	30,057	
Cash Funds - HUTF	456,793	426,969	464,329	464,329	464,329	
Reappropriated Funds - Dept. Ind. Cost Rec.	453,779	413,697	519,228	519,228	519,228	
Reappropriated Funds - Limited Gaming from REV	42,721	34,931	35,415	35,415	35,415	
Capitol Complex Leased Space	<u>1,310,056</u>	<u>1,259,807</u>	<u>1,274,883</u>	<u>1,419,628</u>	<u>0</u>	PENDING
General Fund	146,446	0	0	0	0	
Cash Funds - Various	3,533	3,956	26,912	28,693	0	
Cash Funds - HUTF	506,344	465,893	460,000	509,876	0	
Reappropriated Funds - Dept. Ind. Cost Rec.	640,144	780,208	772,971	790,709	0	
Reappropriated Funds - Various	13,589	9,750	15,000	90,350	0	
Communication Services Payments	<u>623,626</u>	<u>600,850</u>	<u>664,226</u>	<u>722,768</u>	<u>647,924</u>	NPBA-1

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13	
	Actual	Actual	Appropriation	Request	Recommendation	Change Requests
General Fund	0	597	0	129	0	
Cash Funds - Various	14,553	18,297	17,116	18,979	17,014	
Cash Funds - HUTF	570,020	532,912	575,320	638,534	572,412	
Reappropriated Funds - Dept. Ind. Cost Rec.	24,200	39,596	42,432	37,653	33,870	
Reappropriated Funds - Various	14,853	9,448	17,000	16,672	14,946	
Federal Funds	0	0	12,358	10,801	9,682	
Utilities	85,907	86,787	87,407	87,407	87,407	
Cash Funds - HUTF	85,907	85,907	85,907	85,907	85,907	
Reappropriated Funds - Limited Gaming from REV	0	880	1,500	1,500	1,500	
Distributions to Local Government	3,146	17,656	50,000	50,000	50,000	
Cash Funds - Hazardous Materials Safety Fund	3,146	17,656	50,000	50,000	50,000	
						Request vs. Appropriation
<b>Subtotal - (A) Administration (by fund source)</b>	22,720,363	24,015,083	27,452,602	29,748,660	24,733,012	-9.9%
FTE	25.8	22.9	27.7	27.7	27.7	0.0
General Fund	4,652,943	5,203,253	5,492,558	6,644,211	4,278,400	-22.1%
Cash Funds - Various	624,441	755,846	996,908	1,047,858	1,334,394	33.9%
Cash Funds - HUTF	9,414,638	10,468,988	11,751,007	12,329,403	13,706,604	16.6%
Cash Funds - Fireworks Licensing CF	0	0	7,337	0	0	-100.0%
Cash Funds - Fire Suppression CF	0	0	0	0	0	n/a
Cash Funds - Hazardous Materials Safety Fund	3,146	17,656	50,000	50,000	50,000	0.0%
Reappropriated Funds - S-e Ind. Cost Rec.	0	30,163	1,078,369	1,078,369	1,110,401	3.0%
Reappropriated Funds - Dept. Ind. Cost Rec.	7,515,165	6,874,274	6,782,239	6,924,108	2,589,194	-61.8%
FTE	25.8	22.9	27.7	27.7	27.7	0.0
Reappropriated Funds - Dispatch	0	0	116,956	77,859	150,476	28.7%
Reappropriated Funds - DPA	0	0	67,333	68,985	74,361	10.4%
Reappropriated Funds - Judicial	0	0	38,348	72,414	45,005	17.4%
Reappropriated Funds - Legislature	0	0	25,428	26,994	32,358	27.3%
Reappropriated Funds - Dept. of Law	0	0	16,644	17,967	16,130	-3.1%
Reappropriated Funds - Various	461,193	623,590	430,951	648,546	625,965	45.3%
Reappropriated Funds - Limited Gaming from REV	48,837	41,313	39,605	39,966	36,915	-6.8%
Federal Funds	0	0	558,919	721,980	682,809	22.2%
						Request vs. Appropriation

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Appropriation	FY 2012-13 Request	FY 2012-13 Recommendation	Change Requests
<b>(B) Special Programs</b>						
<b>(1) Witness Protection Program</b>						
Witness Protection Fund	<u>83,000</u>	<u>142,978</u>	<u>83,000</u>	<u>83,000</u>	<u>83,000</u>	
General Fund	83,000	142,978	83,000	83,000	83,000	
Reappropriated Funds - Witness Protection Fund	0	0	0	0	0	
Witness Protection Fund Expenditures	<u>82,846</u>	<u>57,782</u>	<u>83,000</u>	<u>83,000</u>	<u>83,000</u>	
Reappropriated Funds - Witness Protection Fund	82,846	57,782	83,000	83,000	83,000	
						<b>Request vs. Appropriation</b>
<b>Subtotal - (B)(1) Witness Protection Program</b>	<u>165,846</u>	<u>200,760</u>	<u>166,000</u>	<u>166,000</u>	<u>166,000</u>	<u>0.0%</u>
General Fund	83,000	142,978	83,000	83,000	83,000	0.0%
Reappropriated Funds - Witness Protection Fund	82,846	57,782	83,000	83,000	83,000	0.0%
<b>(2) Colorado Integrated Criminal Justice Information System (CICJIS)</b>						
Personal Services	852,985	1,000,842	1,086,313	0	1,088,440	R-2
FTE	<u>10.0</u>	<u>10.0</u>	<u>11.0</u>	<u>0.0</u>	<u>11.0</u>	
General Fund	0	0	0	0	0	
Reappropriated Funds - Dept. Ind. Cost Rec.	852,985	855,642	841,785	0	843,912	
FTE	10.0	10.0	11.0	0.0	11.0	
Federal Funds	0	145,200	244,528	0	244,528	
FTE	0.0	0.0	0.0	0.0	0.0	
Operating Expenses	<u>56,528</u>	<u>97,718</u>	<u>145,477</u>	<u>0</u>	<u>150,502</u>	R-2
General Fund	0	0	0	0	0	
Reappropriated Funds - Dept. Ind. Cost Rec.	56,528	92,918	95,477	0	100,502	
Federal Funds	0	4,800	50,000	0	50,000	
<b>CICJIS Services - Total Line Item</b>	0	0	0	1,256,662	0	R-2
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>11.0</u>	<u>0.0</u>	
General Fund	0	0	0	0	0	
Reappropriated Funds - Dept. Ind. Cost Rec.	0	0	0	962,134	0	
FTE	0.0	0.0	0.0	11.0	0.0	
Federal Funds	0	0	0	294,528	0	
FTE	0.0	0.0	0.0	0.0	0.0	

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Appropriation	FY 2012-13 Request	FY 2012-13 Recommendation	Change Requests Request vs. Appropriation
<b>Subtotal - (B)(2) Colorado Integrated Criminal Justice Information System (CICJIS)</b>	909,513	1,098,560	1,231,790	1,256,662	1,238,942	0.6%
FTE	<u>10.0</u>	<u>10.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>0.0</u>
General Fund	0	0	0	0	0	n/a
Reappropriated Funds - Dept. Ind. Cost Rec.	909,513	948,560	937,262	962,134	944,414	0.8%
FTE	10.0	10.0	11.0	11.0	11.0	0.0
Federal Funds	0	150,000	294,528	294,528	294,528	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0
<b>(3) School Safety Resource Center</b>						
<b>Subtotal - (B)(3) School Safety Resource Center</b>						
<b>Program Costs</b>	350,042	370,544	385,410	394,169	389,054	0.9%
FTE	<u>3.9</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>0.0</u>
General Fund	350,042	370,544	341,410	350,169	345,054	1.1%
FTE	3.9	4.0	4.0	4.0	4.0	0.0
Cash Funds - School Sfty. Res. Center CF	0	0	44,000	44,000	44,000	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal - (B) Special Programs (by fund source)</b>	1,425,401	1,669,864	1,783,200	1,816,831	1,793,996	0.6%
FTE	<u>13.9</u>	<u>14.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>0.0</u>
General Fund	433,042	513,522	424,410	433,169	428,054	0.9%
FTE	3.9	4.0	4.0	4.0	4.0	0.0
Cash Funds - School Sfty. Res. Center CF	0	0	44,000	44,000	44,000	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Reappropriated Funds - Witness Protection Fund	82,846	57,782	83,000	83,000	83,000	0.0%
Reappropriated Funds - Dept. Ind. Cost Rec.	909,513	948,560	937,262	962,134	944,414	0.8%
FTE	10.0	10.0	11.0	11.0	11.0	0.0
Federal Funds	0	150,000	294,528	294,528	294,528	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal - (B) Special Programs</b>	1,425,401	1,669,864	1,783,200	1,816,831	1,793,996	0.6%

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13	
	Actual	Actual	Appropriation	Request	Recommendation	Change Requests
FTE	<u>13.9</u>	<u>14.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>0.0</u>
General Fund	433,042	513,522	424,410	433,169	428,054	0.9%
FTE	3.9	4.0	4.0	4.0	4.0	0.0
Cash Funds	0	0	44,000	44,000	44,000	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Reappropriated Funds	992,359	1,006,342	1,020,262	1,045,134	1,027,414	0.7%
FTE	10.0	10.0	11.0	11.0	11.0	0.0
Federal Funds	0	150,000	294,528	294,528	294,528	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0
						<b>Request vs. Appropriation</b>
<b>TOTAL - (by fund source)</b>						
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>	24,145,764	25,684,947	29,235,802	31,565,491	26,527,008	-9.3%
FTE	<u>39.7</u>	<u>36.9</u>	<u>42.7</u>	<u>42.7</u>	<u>42.7</u>	<u>0.0</u>
General Fund	5,085,985	5,716,775	5,916,968	7,077,380	4,706,454	-20.5%
FTE	3.9	4.0	4.0	4.0	4.0	0.0
Cash Funds - Various	624,441	755,846	996,908	1,047,858	1,334,394	33.9%
Cash Funds - HUTF	9,414,638	10,468,988	11,751,007	12,329,403	13,706,604	16.6%
Cash Funds - Fireworks Licensing CF	0	0	7,337	0	0	-100.0%
Cash Funds - Fire Suppression CF	0	0	0	0	0	n/a
Cash Funds - Hazardous Materials Safety Fund	3,146	17,656	50,000	50,000	50,000	0.0%
Cash Funds - School Sfty. Res. Center CF	0	0	44,000	44,000	44,000	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Reappropriated Funds - S-e Ind. Cost Rec.	0	30,163	1,078,369	1,078,369	1,110,401	3.0%
Reappropriated Funds - Dept. Ind. Cost Rec.	8,424,678	7,822,834	7,719,501	7,886,242	3,533,608	-54.2%
FTE	35.8	32.9	38.7	38.7	38.7	0.0
Reappropriated Funds - Dispatch	0	0	116,956	77,859	150,476	28.7%
Reappropriated Funds - DPA	0	0	67,333	68,985	74,361	10.4%
Reappropriated Funds - Judicial	0	0	38,348	72,414	45,005	17.4%
Reappropriated Funds - Legislature	0	0	25,428	26,994	32,358	27.3%
Reappropriated Funds - Dept. of Law	0	0	16,644	17,967	16,130	-3.1%
Reappropriated Funds - Various	461,193	623,590	430,951	648,546	625,965	45.3%
Reappropriated Funds - Limited Gaming from REV	48,837	41,313	39,605	39,966	36,915	-6.8%
Reappropriated Funds - Witness Protection Fund	82,846	57,782	83,000	83,000	83,000	0.0%
Federal Funds	0	150,000	853,447	1,016,508	977,337	14.5%
FTE	0.0	0.0	0.0	0.0	0.0	0.0

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Appropriation	FY 2012-13 Request	FY 2012-13 Recommendation	Change Requests
<b>(2) COLORADO STATE PATROL</b>						
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 (74.1 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	3,956,181	3,990,244	3,877,806	0	3,894,046	R-2
FTE	<u>35.8</u>	<u>35.8</u>	<u>34.0</u>	<u>0.0</u>	<u>34.0</u>	
General Fund	120,710	118,815	72,775	0	77,401	
FTE	1.0	1.0	1.0	0.0	1.0	
Cash Funds - HUTF	3,835,471	3,871,429	3,805,031	0	3,816,645	
FTE	34.8	34.8	33.0	0.0	33.0	
Sergeants, Technicians, and Troopers	48,494,837	46,523,783	47,691,045	0	48,155,613	R-2
FTE	<u>630.2</u>	<u>631.9</u>	<u>615.6</u>	<u>0.0</u>	<u>615.6</u>	
General Fund	1,353,771	1,328,640	1,298,075	0	1,314,825	
FTE	16.2	18.0	18.0	0.0	18.0	
Cash Funds - E-470	872,047	839,909	857,507	0	861,624	
FTE	13.1	13.0	13.0	0.0	13.0	
Cash Funds - Veh. Ident. Number Insp. Fund	0	40,915	34,898	0	35,644	
Cash Funds - Various	0	38,251	52,466	0	53,213	
Cash Funds - HUTF	44,897,808	42,844,688	43,856,352	0	44,298,202	
FTE	583.2	579.3	563.0	0.0	563.0	
Reappropriated Funds - CDOT	0	49,909	48,024	0	49,157	
Reappropriated Funds - Limited Gaming from REV	1,371,211	1,381,471	1,543,723	0	1,542,948	
FTE	17.7	21.6	21.6	0.0	21.6	
Civilians	4,911,669	4,222,514	4,028,861	0	4,298,422	R-2; R-5
FTE	<u>82.9</u>	<u>69.6</u>	<u>72.5</u>	<u>0.0</u>	<u>78.5</u>	
General Fund	42,911	42,645	41,839	0	42,778	
FTE	1.0	1.0	1.0	0.0	1.0	
Cash Funds - E-470	21,282	24,656	36,850	0	36,628	
Cash Funds - Veh. Ident. Number Insp. Fund	21,331	24,174	24,020	0	23,873	
FTE	1.0	1.0	2.0	0.0	2.0	
Cash Funds - HUTF	4,775,090	4,093,972	3,861,675	0	4,129,020	
FTE	79.9	66.6	68.5	0.0	74.5	
Reappropriated Funds - Limited Gaming from REV	51,055	37,067	64,477	0	66,123	

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Appropriation	FY 2012-13 Request	FY 2012-13 Recommendation	Change Requests
FTE	1.0	1.0	1.0	0.0	1.0	
<b>CSP Administrative Services - Total Line Item</b>	0	0	0	70,267,498	0	R-2
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>728.1</u>	<u>0.0</u>	
General Fund	0	0	0	1,917,863	0	
FTE	0.0	0.0	0.0	20.0	0.0	
Cash Funds - HUTF	0	0	0	64,900,113	0	
FTE	0.0	0.0	0.0	670.5	0.0	
Cash Funds - E-470	0	0	0	1,074,149	0	
FTE	0.0	0.0	0.0	14.0	0.0	
Cash Funds - Veh. Ident. Number Insp. Fund	0	0	0	96,989	0	
FTE	0.0	0.0	0.0	1.0	0.0	
Cash Funds - Various	0	0	0	366,242	0	
FTE	0.0	0.0	0.0	0.0	0.0	
Reappropriated Funds - CDOT	0	0	0	49,157	0	
Reappropriated Funds - Limited Gaming from REV	0	0	0	1,862,985	0	
FTE	0.0	0.0	0.0	22.6	0.0	
Retirements - HUTF	394,610	399,380	400,000	400,000	400,000	
Overtime	<u>1,255,416</u>	<u>1,341,171</u>	<u>1,403,815</u>	<u>1,403,815</u>	<u>1,403,815</u>	
Cash Funds - E-470	0	0	15,669	15,669	15,669	
Cash Funds - Veh. Ident. Number Insp. Fund	15,246	11,501	58,468	58,468	58,468	
Cash Funds - HUTF	1,214,908	1,304,408	1,304,416	1,304,416	1,304,416	
Reappropriated Funds - Limited Gaming from REV	25,262	25,262	25,262	25,262	25,262	
Operating Expenses	<u>7,305,536</u>	<u>7,736,171</u>	<u>10,995,982</u>	<u>0</u>	<u>12,874,642</u>	R-2; R-3; R-5;
General Fund	462,528	439,401	439,402	0	462,528	R-6
Cash Funds - E-470	87,547	148,477	166,058	0	166,058	
Cash Funds - Veh. Ident. Number Insp. Fund	0	46,528	37,127	0	37,127	
Cash Funds - HUTF	6,279,296	6,558,034	9,760,530	0	11,616,064	
Cash Funds - Various	334,535	320,964	338,964	0	338,964	
Reappropriated Funds - Limited Gaming from REV	141,630	222,767	253,901	0	253,901	
Information Technology Asset Maintenance (formerly MDC Asset Maintenance) - HUTF	834,126	2,842,911	2,843,020	2,843,020	2,843,020	



	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13	
	Actual	Actual	Appropriation	Request	Recommendation	Change Requests
Vehicle Lease Payments	<u>4,404,767</u>	<u>5,067,494</u>	<u>5,923,623</u>	<u>7,088,418</u>	<u>0</u>	PENDING
General Fund	142,015	153,535	190,016	180,862	0	R-5; NP-1
Cash Funds - user fees, non-state agencies	15,977	0	0	0	0	
Cash Funds - various	91,827	117,093	138,749	225,702	0	
Cash Funds - HUTF	4,058,898	4,681,177	5,293,870	6,380,644	0	
Reappropriated Funds - various	96,050	115,689	180,025	187,452	0	
Federal Funds	0	0	120,963	113,758	0	
<b>Communications Program (Dispatch Services) - Total Line Item</b>						
	7,578,473	7,482,195	7,301,424	7,462,168	7,311,928	R-9
FTE	<u>133.7</u>	<u>130.2</u>	<u>136.1</u>	<u>136.1</u>	<u>136.1</u>	
Cash Funds - user fees, non-state agencies	630,000	784,466	757,917	698,213	685,290	
FTE	12.8	11.0	11.0	11.0	11.0	
Cash Funds - various	56,478	8,126	41,468	73,037	71,600	
Cash Funds - HUTF	6,249,329	5,831,231	5,728,854	5,811,417	5,689,896	
FTE	109.0	113.2	116.1	116.1	116.1	
Reappropriated Funds - CDOT	623,385	314,357	295,393	317,768	312,025	
FTE	11.6	6.0	9.0	9.0	9.0	
Reappropriated Funds - Limited Gaming from REV	0	168,303	156,786	174,119	171,605	
Reappropriated Funds - Corrections	0	90,436	81,045	155,308	152,794	
Reappropriated Funds - NAT, Wildlife	0	108,747	105,644	116,191	114,037	
Reappropriated Funds - NAT, Parks	0	30,071	30,884	36,309	35,592	
Reappropriated Funds - REV	0	112,035	71,376	42,867	42,150	
Reappropriated Funds - Higher Education	0	13,855	13,979	16,858	16,858	
Reappropriated Funds - PBS, CBI	0	604	408	340	340	
Federal Funds	19,281	19,964	17,670	19,741	19,741	
FTE	0.3	0.0	0.0	0.0	0.0	
<b>State Patrol Training Academy - Total Line Item</b>						
	2,197,501	2,326,583	2,343,175	2,370,021	2,343,201	
FTE	<u>13.1</u>	<u>16.4</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	
Cash Funds - user fees, non-state agencies	178,503	171,262	77,543	79,625	77,746	
FTE	2.1	1.0	1.0	1.0	1.0	
Cash Funds - HUTF	1,763,639	1,792,213	1,778,161	1,802,925	1,781,914	
FTE	11.0	15.4	16.0	16.0	16.0	
Reappropriated Funds - user fees, other state agencies	255,359	363,108	487,471	487,471	483,541	
<b>Safety and Law Enforcement Support - Total Line Item</b>						
	2,013,389	2,272,328	2,922,477	2,925,417	2,922,442	

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13	
	Actual	Actual	Appropriation	Request	Recommendation	Change Requests
FTE	<u>1.0</u>	<u>2.2</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	
Cash Funds - user fees, non-state agencies	591,444	677,637	455,667	456,377	456,203	
Cash Funds - Various	0	7,889	7,873	7,873	7,873	
Reappropriated Funds - CDOT	920,492	1,056,081	1,817,282	1,817,282	1,815,229	
Reappropriated Funds - user fees, other state agencies	501,453	530,721	641,655	643,885	643,137	
FTE	1.0	2.2	4.0	4.0	4.0	
<b>Aircraft Program - Total Line Item</b>	316,261	429,068	718,451	727,859	724,727	
FTE	<u>0.6</u>	<u>2.2</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	
Cash Funds - Various	0	0	9,644	9,644	9,581	
Cash Funds - Aircraft Engine Fund	0	0	180,000	180,000	180,000	
Cash Funds - HUTF	272,623	349,766	339,056	346,865	344,530	
FTE	0.6	2.2	4.5	4.5	4.5	
Reappropriated Funds - user fees, other state agencies	43,638	79,302	189,751	191,350	190,616	
FTE	0.0	0.0	1.5	1.5	1.5	
<b>Executive and Capitol Complex Security Program - Total Line Item</b>	3,697,263	3,557,024	3,583,669	3,910,122	3,823,296	R-4
FTE	<u>52.4</u>	<u>49.8</u>	<u>56.0</u>	<u>66.0</u>	<u>61.0</u>	
General Fund	2,471,143	2,426,435	2,384,701	2,434,076	2,646,896	
FTE	35.3	37.5	37.5	37.5	41.0	
Reappropriated Funds - DPA	293,587	285,720	293,371	298,327	296,092	
Reappropriated Funds - Legislature	276,235	241,142	282,973	287,749	285,485	
Reappropriated Funds - Indirect Cost Recoveries	278,314	293,770	263,828	292,736	0	
Reappropriated Funds - Judicial	262,093	224,438	252,532	489,167	472,046	
Reappropriated Funds - Law	115,891	85,519	106,264	108,067	122,777	
FTE	17.1	12.3	18.5	28.5	20.0	
<b>Hazardous Materials Safety Program - Total Line Item</b>	1,048,703	1,005,587	1,121,449	1,135,380	1,120,801	
FTE	<u>9.1</u>	<u>9.3</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	
Cash Funds - HUTF	791,378	794,533	786,069	794,966	785,967	
FTE	6.1	6.1	6.5	6.5	6.5	
Cash Funds - Nuclear Materials Transp. Fund	145,854	135,790	215,354	218,586	214,992	
Cash Funds - Haz. Mat. Safety Fund	111,471	75,264	120,026	121,828	119,842	
FTE	3.0	3.2	5.5	5.5	5.5	
<b>Automobile Theft Prevention Authority - Total Line Item</b>	<u>2,545,352</u>	<u>4,249,451</u>	<u>5,207,870</u>	<u>5,213,420</u>	<u>5,207,572</u>	

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13	
	Actual	Actual	Appropriation	Request	Recommendation	Change Requests
Cash Funds - Co. Auto Theft Prevention Cash Fund	2,545,352	4,249,451	5,207,870	5,213,420	5,207,572	
FTE	1.7	2.9	3.0	3.0	3.0	
DUI Enforcement Grants - HUTF	0	1,082,980	1,082,980	1,082,980	0	
<b>Victim Assistance - Total Line Item</b>	330,906	413,805	639,837	651,246	641,504	
FTE	<u>3.9</u>	<u>5.1</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>	
Cash Funds - Compulsory Insurance Fine Revenue	193,337	198,728	193,593	197,000	192,470	
FTE	1.8	0.0	0.0	0.0	0.0	
Reappropriated Funds - DCJ, Victims Fund	137,569	138,953	276,142	280,320	276,735	
FTE	2.1	3.3	5.0	5.0	5.0	
Federal Funds	0	76,124	170,102	173,926	172,299	
FTE	0.0	1.8	1.8	1.8	1.8	
Counter-drug Program	<u>872,512</u>	<u>1,220,870</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>	
Cash Funds - Local Government Pass Through	872,512	1,220,870	4,000,000	4,000,000	4,000,000	
<b>Motor Carrier Safety and Assistance Program Grants - Total Line Item</b>	3,526,036	3,447,177	3,688,726	3,724,074	3,677,052	
FTE	<u>21.8</u>	<u>25.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	
Cash Funds - MCSAP Vehicle Registrations	5,800	0	0	0	0	
Cash Funds - HUTF	0	285,781	326,607	326,607	326,607	
Federal Funds	3,520,236	3,161,396	3,362,119	3,397,467	3,350,445	
FTE	21.8	25.0	32.0	32.0	32.0	
<b>Federal Safety Grants - Total Line Item - Federal Funds</b>	1,853,363	1,470,756	1,067,137	1,073,045	1,070,042	
FTE	4.6	1.4	2.0	2.0	2.0	
Indirect Cost Assessment	<u>8,087,199</u>	<u>7,438,689</u>	<u>8,161,816</u>	<u>8,210,487</u>	<u>7,965,814</u>	
Cash Funds - E-470	87,032	91,633	101,654	104,635	100,635	
Cash Funds - Veh. Ident. Number Insp. Fund	1,601	7,437	12,667	12,791	11,595	
Cash Funds - Various	128,255	113,985	96,666	96,933	92,933	
Cash Funds - HUTF	7,327,600	6,643,743	7,199,726	7,227,426	7,003,952	
Reappropriated Funds - user fees, other state agencies	0	33,353	52,500	56,694	56,694	
Reappropriated Funds - NAT, Wildlife	0	10,595	12,218	12,857	12,857	
Reappropriated Funds - Various	301,173	305,064	372,464	380,657	378,982	
Federal Funds	241,538	232,879	313,921	318,494	308,166	

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Appropriation	FY 2012-13 Request	FY 2012-13 Recommendation	Change Requests Request vs. Appropriation
<b>TOTAL - (2) COLORADO STATE PATROL (by fund source)</b>	105,624,100	108,520,181	119,003,163	124,488,970	114,677,937	-3.6%
<b>FTE</b>	<u>990.8</u>	<u>981.8</u>	<u>997.0</u>	<u>1,013.0</u>	<u>1,008.0</u>	<u>11.0</u>
General Fund	4,593,078	4,509,471	4,426,808	4,532,801	4,544,428	2.7%
FTE	53.5	57.5	57.5	57.5	61.0	3.5
Cash Funds - HUTF	82,694,776	83,376,246	88,366,347	93,221,379	84,340,233	-4.6%
Cash Funds - E-470	1,067,908	1,104,675	1,177,738	1,194,453	1,180,614	0.2%
Cash Funds - user fees, non-state agencies	1,415,924	1,633,365	1,291,127	1,234,215	1,219,239	-5.6%
Cash Funds - Veh. Ident. Number Insp. Fund	38,178	130,555	167,180	168,248	166,707	-0.3%
Cash Funds - Aircraft Engine Fund	0	0	180,000	180,000	180,000	0.0%
Cash Funds - Nuclear Materials Transp. Fund	145,854	135,790	215,354	218,586	214,992	-0.2%
Cash Funds - Haz. Mat. Safety Fund	111,471	75,264	120,026	121,828	119,842	-0.2%
Cash Funds - Compulsory Insurance Fine Revenue	193,337	198,728	193,593	197,000	192,470	-0.6%
Cash Funds - MCSAP Vehicle Registrations	5,800	0	0	0	0	n/a
Cash Funds - Various	611,095	606,308	685,830	779,431	574,164	-16.3%
FTE	858.4	846.8	840.1	846.1	846.1	6.0
Cash Funds - Co. Auto Theft Prevention Cash Fund	2,545,352	4,249,451	5,207,870	5,213,420	5,207,572	0.0%
FTE	1.7	2.9	3.0	3.0	3.0	0.0
Cash Funds - Local Government Pass Through	872,512	1,220,870	4,000,000	4,000,000	4,000,000	0.0%
Reappropriated Funds - CDOT	1,543,877	1,420,347	2,160,699	2,184,207	2,176,411	0.7%
Reappropriated Funds - Limited Gaming from REV	1,589,158	1,834,870	2,044,149	2,062,366	2,059,839	0.8%
Reappropriated Funds - user fees, other state agencies	800,450	1,006,484	1,371,377	1,379,400	1,373,988	0.2%
Reappropriated Funds - Corrections	0	90,436	81,045	155,308	152,794	88.5%
Reappropriated Funds - NAT, Wildlife	0	119,342	117,862	129,048	126,894	7.7%
Reappropriated Funds - NAT	0	30,071	30,884	36,309	35,592	15.2%
Reappropriated Funds - REV	0	112,035	71,376	42,867	42,150	-40.9%
Reappropriated Funds - Higher Education	0	13,855	13,979	16,858	16,858	20.6%
Reappropriated Funds - PBS, CBI	0	604	408	340	340	-16.7%
Reappropriated Funds - DPA	293,587	285,720	293,371	298,327	296,092	0.9%
Reappropriated Funds - Legislature	276,235	241,142	282,973	287,749	285,485	0.9%
Reappropriated Funds - Indirect Cost Recoveries	278,314	293,770	263,828	292,736	0	-100.0%
Reappropriated Funds - Judicial	262,093	224,438	252,532	489,167	472,046	86.9%
Reappropriated Funds - Law	115,891	85,519	106,264	108,067	122,777	15.5%
Reappropriated Funds - DCJ, Victims Fund	137,569	138,953	276,142	280,320	276,735	0.2%
Reappropriated Funds - Various	397,223	420,753	552,489	568,109	378,982	-31.4%

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13	
	Actual	Actual	Appropriation	Request	Recommendation	Change Requests
FTE	50.5	46.4	60.6	70.6	62.1	1.5
Federal Funds	5,634,418	4,961,119	5,051,912	5,096,431	4,920,693	-2.6%
FTE	26.7	28.2	35.8	35.8	35.8	0.0

### (3) OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY

Among other things, the Division of Fire Safety enforces proper building codes for public schools and assists local governments in coordinating fire safety and emergency management. The Office of Preparedness and Security works to ensure a safe and secure environment for Colorado citizens.

The major funding source come from the Public School Construction and Inspection Fund, various fire regulation-related cash funds, the Colorado State Patrol, federal funds and other various funds.

Personal Services	1,166,943	1,407,093	2,140,702	0	2,142,711	R-2
FTE	<u>18.1</u>	<u>19.7</u>	<u>30.5</u>	<u>0.0</u>	<u>30.5</u>	
General Fund	228,989	228,308	221,806	0	224,180	
FTE	3.4	3.0	3.0	0.0	3.0	
Cash Funds - Pub. Sch. Constr. Fund	0	0	1,257,142	0	1,264,874	
Cash Funds - Fire Suppression Cash Fund	0	0	172,210	0	169,936	
Cash Funds - Firefighter First Resp. Cert. Cash Fund	0	0	103,362	0	101,998	
Cash Funds - Haz. Mat. Resp. Volunt. Cert. Fund	0	0	101,928	0	100,595	
Cash Funds - Firefr., Fst. Resp., Haz. Mat. Resp. Cert. Fund	0	0	0	0	0	
Cash Funds - Fireworks Lic. Cash Fund	0	0	28,253	0	28,253	
Cash Funds - Fire Service Edu. And Trg. Fund	0	0	19,910	0	19,910	
Cash Funds - Various	784,997	1,050,050	84,073	0	104,311	
FTE	13.0	15.7	25.0	0.0	25.0	
Reappropriated Funds - Limited Gaming from REV	127,224	128,735	127,860	0	128,654	
Reappropriated Funds - Pub. Sfty. Insp. Fund	25,733	0	24,158	0	0	
FTE	1.7	1.0	2.5	0.0	2.5	
Operating Expenses	<u>298,424</u>	<u>245,059</u>	<u>666,880</u>	<u>0</u>	<u>667,764</u>	R-2
General Fund	16,855	15,923	15,946	0	16,830	
Cash Funds - Pub. Sch. Constr. Fund	0	0	196,019	0	205,574	
Cash Funds - Fire Suppression Cash Fund	0	0	120,063	0	120,063	
Cash Funds - Firefighter First Resp. Cert. Cash Fund	0	0	101,068	0	101,068	
Cash Funds - Haz. Mat. Resp. Volunt. Cert. Fund	0	0	39,433	0	39,433	
Cash Funds - Firefr., Fst. Resp., Haz. Mat. Resp. Cert. Fund	0	0	0	0	0	
Cash Funds - Fireworks Lic. Cash Fund	0	0	62,268	0	62,268	

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13	
	Actual	Actual	Appropriation	Request	Recommendation	Change Requests
Cash Funds - Fire Service Edu. And Trg. Fund	0	0	66,181	0	66,181	
Cash Funds - Various	256,986	219,328	41,319	0	41,319	
Reappropriated Funds - Limited Gaming from REV	24,583	9,808	15,028	0	15,028	
Reappropriated Funds - Pub. Sfty. Insp. Fund	0	0	9,555	0	0	
<b>DFS Administrative Services - Total Line Item</b>	0	0	0	2,840,963	0	R-2
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>30.5</u>	<u>0.0</u>	
General Fund	0	0	0	245,919	0	
FTE	0.0	0.0	0.0	3.0	0.0	
Cash Funds - Pub. Sch. Constr. Fund	0	0	0	1,486,874	0	
Cash Funds - Fire Suppression Cash Fund	0	0	0	292,273	0	
Cash Funds - Firefighter First Resp. Cert. Cash Fund	0	0	0	204,430	0	
Cash Funds - Haz. Mat. Resp. Volunt. Cert. Fund	0	0	0	141,361	0	
Cash Funds - Firefr., Fst. Resp., Haz. Mat. Resp. Cert. Fund	0	0	0	0	0	
Cash Funds - Fireworks Lic. Cash Fund	0	0	0	90,521	0	
Cash Funds - Fire Service Edu. And Trg. Fund	0	0	0	86,091	0	
Cash Funds - Various	0	0	0	146,994	0	
FTE	0.0	0.0	0.0	25.0	0.0	
Reappropriated Funds - Limited Gaming from REV	0	0	0	146,500	0	
Reappropriated Funds - Pub. Sfty. Insp. Fund	0	0	0	0	0	
FTE	0.0	0.0	0.0	2.5	0.0	
Office of Anti-Terrorism Planning and Training Personal	713,808	667,600	1,262,801	0	1,261,722	R-2
FTE	<u>7.8</u>	<u>7.8</u>	<u>8.0</u>	<u>0.0</u>	<u>8.0</u>	
General Fund	96,528	0	0	0	0	
FTE	0.9	0.0	0.0	0.0	0.0	
Reappropriated Funds - Colorado State Patrol	0	0	588,784	0	582,088	
Federal Funds	617,280	667,600	674,017	0	679,634	
FTE	6.9	7.8	8.0	0.0	8.0	
Office of Anti-Terrorism Planning and Training Operating Expenses	<u>410,730</u>	<u>271,379</u>	<u>536,917</u>	<u>0</u>	<u>536,917</u>	R-2
General Fund	950	0	0	0	0	
Reappropriated Funds - Colorado State Patrol	0	0	45,765	0	45,765	
Federal Funds	409,780	271,379	491,152	0	491,152	

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Appropriation	FY 2012-13 Request	FY 2012-13 Recommendation	Change Requests
<b>Office of Anti-Terrorism Planning and Training Service -</b>						
<b>Total Line Item</b>	0	0	0	1,813,382	0	R-2
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>8.0</u>	<u>0.0</u>	
General Fund	0	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	
Reappropriated Funds - Colorado State Patrol	0	0	0	634,549	0	
Federal Funds	0	0	0	1,178,833	0	
FTE	0.0	0.0	0.0	8.0	0.0	
Federal Grants - Federal Funds	392,398	102,429	75,097	75,097	74,404	
FTE	0.0	0.5	0.5	0.5	0.5	
Indirect Cost Assessment	<u>64,768</u>	<u>113,679</u>	<u>244,490</u>	<u>247,190</u>	<u>241,636</u>	
Cash Funds - Pub. Sch. Constr. Fund	0	0	143,549	143,549	143,549	
Cash Funds - Fire Suppression Cash Fund	0	0	19,232	19,232	19,232	
Cash Funds - Firefighter First Resp. Cert. Cash Fund	0	0	11,461	11,461	11,461	
Cash Funds - Haz. Mat. Resp. Volunt. Cert. Fund	0	0	11,461	11,461	11,461	
Cash Funds - Fireftr., Fst. Resp., Haz. Mat. Resp. Cert. Fund	0	0	0	0	0	
Cash Funds - Fireworks Lic. Cash Fund	0	0	3,108	3,108	3,108	
Cash Funds - Fire Service Edu. And Trg. Fund	0	0	2,137	2,137	2,137	
Cash Funds - Various	46,857	99,716	3,885	5,602	1,672	
Reappropriated Funds - Limited Gaming from REV	17,911	13,963	15,089	15,542	15,041	
Reappropriated Funds - Pub. Sfty. Insp. Fund	0	0	0	0	0	
Federal Funds	0	0	34,568	35,098	33,975	
						<b>Request vs. Appropriation</b>
<b>TOTAL - (3) OFFICE OF PREPAREDNESS, SECURITY AND FIRE SAFETY (by letternote and fund source)</b>						
	3,047,071	2,807,239	4,926,887	4,976,632	4,925,154	0.0%
<b>FTE</b>	<u>25.9</u>	<u>28.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>0.0</u>
General Fund	343,322	244,231	237,752	245,919	241,010	1.4%
FTE	4.3	3.0	3.0	3.0	3.0	0.0
Cash Funds - Pub. Sch. Constr. Fund	0	0	1,596,710	1,630,423	1,613,997	1.1%
Cash Funds - Fire Suppression Cash Fund	0	0	311,505	311,505	309,231	-0.7%
Cash Funds - Firefighter First Resp. Cert. Cash Fund	0	0	215,891	215,891	214,527	-0.6%
Cash Funds - Haz. Mat. Resp. Volunt. Cert. Fund	0	0	152,822	152,822	151,489	-0.9%
Cash Funds - Fireftr., Fst. Resp., Haz. Mat. Resp. Cert. Fund	0	0	0	0	0	n/a
Cash Funds - Fireworks Lic. Cash Fund	0	0	93,629	93,629	93,629	0.0%

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13	
	Actual	Actual	Appropriation	Request	Recommendation	Change Requests
Cash Funds - Fire Service Edu. And Trg. Fund	0	0	88,228	88,228	88,228	0.0%
Cash Funds - Various	1,088,840	1,369,094	129,277	152,596	147,302	13.9%
FTE	13.0	15.7	25.0	25.0	25.0	0.0
Reappropriated Funds - Limited Gaming from REV	169,718	152,506	157,977	162,042	158,723	0.5%
Reappropriated Funds - Pub. Sfty. Insp. Fund	25,733	0	33,713	0	0	-100.0%
FTE	1.7	1.0	2.5	2.5	2.5	0.0
Reappropriated Funds - Colorado State Patrol	0	0	634,549	634,549	627,853	-1.1%
Federal Funds	1,419,458	1,041,408	1,274,834	1,289,028	1,279,165	0.3%
FTE	6.9	8.3	8.5	8.5	8.5	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, CBI Identification Unit Fund, Offender Identification Fund, various other cash funds, and federal funds.

#### (A) Administration

Personal Services	323,503	307,309	347,760	0	348,634	R-2
FTE	<u>3.8</u>	<u>3.6</u>	<u>4.0</u>	<u>0.0</u>	<u>4.0</u>	
General Fund	282,141	254,445	280,352	0	281,346	
FTE	3.0	3.6	3.0	0.0	3.0	
Cash Funds - CBI Identification Unit Fund	41,362	52,864	67,408	0	67,288	
Cash Funds - Co. Ident. Theft. And Fin. Fraud Fund	0	0	0	0	0	
FTE	0.8	0.0	1.0	0.0	1.0	
Operating Expenses	<u>23,102</u>	<u>23,234</u>	<u>24,013</u>	<u>0</u>	<u>24,706</u>	R-2; R-6
General Fund	13,007	12,314	13,036	0	13,729	
Cash Funds - CBI Identification Unit Fund	10,095	10,920	10,977	0	10,977	
Cash Funds - Co. Ident. Theft. And Fin. Fraud Fund	0	0	0	0	0	
<b>Administrative Services - Total Line Item</b>	0	0	0	380,484	0	R-2
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>4.0</u>	<u>0.0</u>	
General Fund	0	0	0	301,005	0	
FTE	0.0	0.0	0.0	3.0	0.0	
Cash Funds - CBI Identification Unit Fund	0	0	0	79,479	0	
Cash Funds - Co. Ident. Theft. And Fin. Fraud Fund	0	0	0	0	0	
FTE	0.0	0.0	0.0	1.0	0.0	



	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Appropriation	FY 2012-13 Request	FY 2012-13 Recommendation	Change Requests
Vehicle Lease Payments	<u>190,368</u>	<u>209,920</u>	<u>222,434</u>	<u>311,636</u>	<u>0</u>	PENDING
General Fund	174,732	190,928	201,210	283,158	0	NP-1
Cash Funds - CBI Identification Unit Fund	0	2,659	0	0	0	
Cash Funds - Co. Ident. Theft. And Fin. Fraud Fund	0	0	0	0	0	
Cash Funds - Various	0	0	4,916	12,165	0	
Reappropriated Funds - Limited Gaming from REV	15,636	16,333	12,788	15,155	0	
Federal Funds	0	0	3,520	1,158	0	
 Federal Grants - Federal Funds	 928,903	 2,025,821	 821,313	 829,795	 823,099	
FTE	4.0	7.7	3.0	3.0	3.0	
 Indirect Cost Assessment	 <u>331,040</u>	 <u>321,374</u>	 <u>413,207</u>	 <u>431,144</u>	 <u>397,812</u>	
Cash Funds -Various	250,407	209,621	309,960	308,075	277,747	
Reappropriated Funds - Limited Gaming from REV	60,000	69,557	63,336	73,927	71,927	
Reappropriated Funds - Various	20,633	0	39,911	29,127	28,445	
Federal Funds	0	42,196	0	20,015	19,693	
						<b>Request vs. Appropriation</b>
<b>Subtotal - (A) Administration (by fund source)</b>	1,796,916	2,887,658	1,828,727	1,953,059	1,594,251	-12.8%
FTE	<u>7.8</u>	<u>11.3</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>0.0</u>
General Fund	469,880	457,687	494,598	584,163	295,075	-40.3%
FTE	3.0	3.6	3.0	3.0	3.0	0.0
Cash Funds - CBI Identification Unit Fund	51,457	66,443	78,385	79,479	78,265	-0.2%
Cash Funds - Identity Theft and Financial Fraud Cash Fund	0	0	0	0	0	n/a
Cash Funds -Various	250,407	209,621	314,876	320,240	277,747	-11.8%
FTE	0.8	0.0	1.0	1.0	1.0	0.0
Reappropriated Funds - Limited Gaming from REV	75,636	85,890	76,124	89,082	71,927	-5.5%
Reappropriated Funds - Various	20,633	0	39,911	29,127	28,445	-28.7%
Federal Funds	928,903	2,068,017	824,833	850,968	842,792	2.2%
FTE	4.0	7.7	3.0	3.0	3.0	0.0
 <b>(B) Colorado Crime Information Center (CCIC)</b>						
<b>(1) CCIC Program Support</b>						
Personal Services	830,419	829,460	942,676	0	945,648	R-2
FTE	<u>14.5</u>	<u>14.3</u>	<u>17.0</u>	<u>0.0</u>	<u>17.0</u>	
General Fund	830,419	829,460	824,839	0	829,485	

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13	
	Actual	Actual	Appropriation	Request	Recommendation	Change Requests
FTE	14.5	14.3	14.8	0.0	14.8	
Cash Funds - Sex Offender Registry Fund	0	0	53,610	0	52,773	
Cash Funds - Fees from Motor Vehicle Recyclers	0	0	64,227	0	63,390	
FTE	0.0	0.0	2.2	0.0	2.2	
Operating Expenses	<u>182,033</u>	<u>112,707</u>	<u>186,756</u>	<u>0</u>	<u>194,189</u>	R-2
General Fund	122,649	112,707	114,426	0	121,859	
Cash Funds - CBI Identification Unit Fund	39,451	0	39,451	0	39,451	
Cash Funds - Sex Offender Registry Fund	0	0	6,776	0	6,776	
Cash Funds - Fees from Motor Vehicle Recyclers	0	0	6,170	0	6,170	
Reappropriated Funds - CBI Identification Unit Fund	19,933	0	19,933	0	19,933	
<b>CCIC Program Support Services - Total Line Item</b>	0	0	0	1,156,673	0	R-2
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>17.0</u>	<u>0.0</u>	
General Fund	0	0	0	966,506	0	
FTE	0.0	0.0	0.0	14.8	0.0	
Cash Funds - Sex Offender Registry Fund	0	0	0	60,386	0	
Cash Funds - Fees from Motor Vehicle Recyclers	0	0	0	70,397	0	
Cash Funds - CBI Identification Unit Fund	0	0	0	39,451	0	
FTE	0.0	0.0	0.0	2.2	0.0	
Reappropriated Funds - CBI Identification Unit Fund	0	0	0	19,933	0	
<b>(2) Identification</b>						
Personal Services	2,876,080	2,843,878	3,156,505	0	3,167,296	R-2
FTE	<u>51.3</u>	<u>51.4</u>	<u>53.4</u>	<u>0.0</u>	<u>53.6</u>	
General Fund	1,209,362	1,150,203	1,141,290	0	1,143,575	
FTE	21.4	21.4	21.8	0.0	21.8	
Cash Funds - CBI Identification Unit Fund	1,511,745	1,488,673	1,768,829	0	1,778,074	
FTE	26.9	25.0	25.5	0.0	25.7	
Reappropriated Funds - CBI Identification Unit Fund	154,973	205,002	186,169	0	185,430	
Reappropriated Funds - Med. Marijuana License Fund, REV	0	0	60,217	0	60,217	
FTE	3.0	5.0	6.1	0.0	6.1	
Operating Expenses	<u>2,172,196</u>	<u>2,334,209</u>	<u>5,185,667</u>	<u>0</u>	<u>5,198,999</u>	R-2
General Fund	244,436	244,510	244,510	0	244,510	
Cash Funds - CBI Identification Unit Fund	1,203,354	1,055,012	2,471,792	0	2,485,124	
Reappropriated Funds - CBI Identification Unit Fund	724,406	1,034,687	2,268,882	0	2,268,882	

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Appropriation	FY 2012-13 Request	FY 2012-13 Recommendation	Change Requests
Reappropriated Funds - Med. Marijuana License Fund, REV	0	0	200,483	0	200,483	
Lease/Lease Purchase Equipment	<u>315,184</u>	<u>283,906</u>	<u>591,235</u>	<u>0</u>	<u>591,235</u>	R-2
Cash Funds - CBI Identification Unit Fund	152,250	283,906	378,392	0	378,392	
Reappropriated Funds - CBI Identification Unit Fund	162,934	0	212,843	0	212,843	
<b>Identification Unit Services - Total Line Item</b>	0	0	0	9,014,778	0	R-2
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>53.6</u>	<u>0.0</u>	
General Fund	0	0	0	1,411,105	0	
FTE	0.0	0.0	0.0	21.8	0.0	
Cash Funds - CBI Identification Unit Fund	0	0	0	4,671,996	0	
FTE	0.0	0.0	0.0	25.7	0.0	
Reappropriated Funds - CBI Identification Unit Fund	0	0	0	2,670,977	0	
Reappropriated Funds - Med. Marijuana License Fund, REV	0	0	0	260,700	0	
FTE	0.0	0.0	0.0	6.1	0.0	
<b>(3) Information Technology</b>						
Personal Services	1,351,013	0	0	0	0	
FTE	<u>17.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
General Fund	1,276,013	0	0	0	0	
FTE	17.0	0.0	0.0	0.0	0.0	
Cash Funds - CBI Identification Unit Fund	75,000	0	0	0	0	
FTE	0.3	0.0	0.0	0.0	0.0	
Operating Expenses / Information Technology	<u>1,208,824</u>	<u>1,197,365</u>	<u>1,366,352</u>	<u>1,709,060</u>	<u>1,709,060</u>	R-1
General Fund	570,114	566,435	591,765	840,873	840,873	
Cash Funds - CBI Identification Unit Fund	638,710	630,930	631,875	631,875	631,875	
Cash Funds - Sex Offender Registry Fund	0	0	101,885	101,885	101,885	
Cash Funds - Various	0	0	24,827	24,827	24,827	
Reappropriated Funds - Med. Marijuana Program Fund, DPHE	0	0	8,000	54,800	54,800	
Reappropriated Funds - Med. Marijuana License Fund, REV	0	0	8,000	54,800	54,800	
						<b>Request vs. Appropriation</b>
<b>Subtotal - (B) Colorado Crime Information Center (CCIC) (by fund source)</b>	8,935,749	7,601,525	11,429,191	11,880,511	11,806,427	3.3%
FTE	<u>83.1</u>	<u>65.7</u>	<u>70.4</u>	<u>70.6</u>	<u>70.6</u>	<u>0.2</u>
General Fund	4,252,993	2,903,315	2,916,830	3,218,484	3,180,302	9.0%

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13	
	Actual	Actual	Appropriation	Request	Recommendation	Change Requests
FTE	52.9	35.7	36.6	36.6	36.6	0.0
Cash Funds - CBI Identification Unit Fund	3,620,510	3,458,521	5,290,339	5,343,322	5,312,916	0.4%
Cash Funds - Sex Offender Registry Fund	0	0	162,271	162,271	161,434	-0.5%
Cash Funds - Fees from Motor Vehicle Recyclers	0	0	70,397	70,397	69,560	-1.2%
Cash Funds - Various	0	0	24,827	24,827	24,827	0.0%
FTE	27.2	25.0	27.7	27.9	27.9	0.2
Reappropriated Funds - CBI Identification Unit Fund	1,062,246	1,239,689	2,687,827	2,690,910	2,687,088	0.0%
Reappropriated Funds - Med. Marijuana Program Fund, DPHE	0	0	8,000	54,800	54,800	585.0%
Reappropriated Funds - Med. Marijuana License Fund, REV	0	0	268,700	315,500	315,500	17.4%
FTE	3.0	5.0	6.1	6.1	6.1	0.0

**(C) Laboratory and Investigative Services**

Personal Services	8,089,325	8,105,780	8,193,307	0	8,203,085	R-2
FTE	<u>94.7</u>	<u>96.4</u>	<u>103.6</u>	<u>0.0</u>	<u>103.6</u>	
General Fund	7,513,102	7,431,449	7,398,026	0	7,408,599	
FTE	87.8	89.0	92.8	0.0	92.8	
Cash Funds - Offender Identification Fund	21,054	172,007	169,937	0	166,876	
FTE	0.2	0.7	3.8	0.0	3.8	
Reappropriated Funds - Limited Gaming from REV	555,169	502,324	625,344	0	627,610	
FTE	6.7	6.7	7.0	0.0	7.0	
Operating Expenses	<u>2,798,714</u>	<u>3,556,769</u>	<u>4,100,551</u>	<u>0</u>	<u>4,220,691</u>	R-2; R-6
General Fund	2,428,714	2,288,722	2,248,392	0	2,368,532	
Cash Funds - Offender Identification Fund	298,748	1,195,641	1,726,857	0	1,726,857	
Reappropriated Funds - Limited Gaming from REV	53,252	54,406	106,974	0	106,974	
Reappropriated Funds - DCJ, Victims Assist. Law Enf. Fund	18,000	18,000	18,328	0	18,328	
<b>Laboratory and Investigative Services - Total Line Item</b>	0	0	0	13,027,924	0	R-2
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>103.6</u>	<u>0.0</u>	
General Fund	0	0	0	10,368,391	0	
FTE	0.0	0.0	0.0	92.8	0.0	
Cash Funds - Offender Identification Fund	0	0	0	1,896,794	0	
FTE	0.0	0.0	0.0	3.8	0.0	
Reappropriated Funds - Limited Gaming from REV	0	0	0	744,411	0	
Reappropriated Funds - DCJ, Victims Assist. Law Enf. Fund	0	0	0	18,328	0	
FTE	0.0	0.0	0.0	7.0	0.0	

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Appropriation	FY 2012-13 Request	FY 2012-13 Recommendation	Change Requests
<b>Complex Financial Fraud Unit - Total Line Item</b>	414,812	342,166	634,100	642,992	635,875	
FTE	<u>4.6</u>	<u>3.9</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	
Cash Funds - Identity Theft and Financial Fraud Cash Fund	414,812	342,166	634,100	642,992	635,875	
Lease/Lease Purchase Equipment - General Fund	439,196	439,196	439,196	0	439,196	R-2
						<b>Request vs. Appropriation</b>
<b>Subtotal - (C) Laboratory and Investigative Services (by fund source)</b>	11,742,047	12,443,911	13,367,154	13,670,916	13,498,847	1.0%
FTE	<u>99.3</u>	<u>100.3</u>	<u>110.6</u>	<u>110.6</u>	<u>110.6</u>	<u>0.0</u>
General Fund	10,381,012	10,159,367	10,085,614	10,368,391	10,216,327	1.3%
FTE	87.8	89.0	92.8	92.8	92.8	0.0
Cash Funds - Offender Identification Fund	319,802	1,367,648	1,896,794	1,896,794	1,893,733	-0.2%
Cash Funds - Identity Theft and Financial Fraud Cash Fund	414,812	342,166	634,100	642,992	635,875	0.3%
FTE	4.8	4.6	10.8	10.8	10.8	0.0
Reappropriated Funds - Limited Gaming from REV	608,421	556,730	732,318	744,411	734,584	0.3%
Reappropriated Funds - DCJ, Victims Assist. Law Enf. Fund	18,000	18,000	18,328	18,328	18,328	0.0%
FTE	6.7	6.7	7.0	7.0	7.0	0.0
						<b>Request vs. Appropriation</b>
<b>Subtotal - (C) Laboratory and Investigative Services</b>	11,742,047	12,443,911	13,367,154	13,670,916	13,498,847	1.0%
FTE	<u>99.3</u>	<u>100.3</u>	<u>110.6</u>	<u>110.6</u>	<u>110.6</u>	<u>0.0</u>
General Fund	10,381,012	10,159,367	10,085,614	10,368,391	10,216,327	1.3%
FTE	87.8	89.0	92.8	92.8	92.8	0.0
Cash Funds	734,614	1,709,814	2,530,894	2,539,786	2,529,608	-0.1%
FTE	4.8	4.6	10.8	10.8	10.8	0.0
Reappropriated Funds	626,421	574,730	750,646	762,739	752,912	0.3%
FTE	6.7	6.7	7.0	7.0	7.0	0.0
<b>(D) State Point of Contact - National Instant Criminal Background Check Program</b>						
Personal Services	1,252,049	1,210,703	1,300,071	0	1,300,682	R-2
FTE	<u>24.1</u>	<u>23.0</u>	<u>26.4</u>	<u>0.0</u>	<u>26.4</u>	
General Fund	1,082,629	1,079,880	1,075,473	0	1,076,684	
FTE	21.0	21.0	22.0	0.0	22.0	
Cash Funds - Concealed Handgun Carry Application Fees	169,420	130,823	224,598	0	223,998	

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Appropriation	FY 2012-13 Request	FY 2012-13 Recommendation	Change Requests
FTE	3.1	2.0	4.4	0.0	4.4	
Operating Expenses	<u>344,057</u>	<u>300,371</u>	<u>361,248</u>	<u>0</u>	<u>361,248</u>	R-2; R-6
General Fund	344,057	300,371	300,744	0	300,744	
Cash Funds - Concealed Handgun Carry Application Fees	0	0	60,504	0	60,504	
<b>SPC - NICBC Services - Total Line Item</b>	0	0	0	1,684,614	0	R-2
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>26.4</u>	<u>0.0</u>	
General Fund	0	0	0	1,396,484	0	
FTE	0.0	0.0	0.0	22.0	0.0	
Cash Funds - Concealed Handgun Carry Application Fees	0	0	0	288,130	0	
FTE	0.0	0.0	0.0	4.4	0.0	
						<b>Request vs. Appropriation</b>
<b>Subtotal - (D) State Point of Contact - National Instant Criminal Background Check Program</b>	1,596,106	1,511,074	1,661,319	1,684,614	1,661,930	0.0%
FTE	<u>24.1</u>	<u>23.0</u>	<u>26.4</u>	<u>26.4</u>	<u>26.4</u>	<u>0.0</u>
General Fund	1,426,686	1,380,251	1,376,217	1,396,484	1,377,428	0.1%
FTE	21.0	21.0	22.0	22.0	22.0	0.0
Cash Funds - Concealed Handgun Carry Application Fees	169,420	130,823	285,102	288,130	284,502	-0.2%
FTE	3.1	2.0	4.4	4.4	4.4	0.0
						<b>Request vs. Appropriation</b>
<b>TOTAL - (5) COLORADO BUREAU OF INVESTIGATION (by fund source)</b>	24,070,818	24,444,168	28,286,391	29,189,100	28,561,455	1.0%
FTE	<u>214.3</u>	<u>200.3</u>	<u>214.4</u>	<u>214.6</u>	<u>214.6</u>	<u>0.2</u>
General Fund	16,530,571	14,900,620	14,873,259	15,567,522	15,069,132	1.3%
FTE	164.7	149.3	154.4	154.4	154.4	0.0
Cash Funds - CBI Identification Unit Fund	3,671,967	3,524,964	5,368,724	5,422,801	5,391,181	0.4%
Cash Funds - Co. Ident. Theft. And Fin. Fraud Fund	414,812	342,166	634,100	642,992	635,875	0.3%
Cash Funds - Sex Offender Registry Fund	0	0	162,271	162,271	161,434	-0.5%
Cash Funds - Fees from Motor Vehicle Recyclers	0	0	70,397	70,397	69,560	-1.2%
Cash Funds - Offender Identification Fund	319,802	1,367,648	1,896,794	1,896,794	1,893,733	-0.2%
Cash Funds - Concealed Handgun Carry Application Fees	169,420	130,823	285,102	288,130	284,502	-0.2%
Cash Funds -Various	250,407	209,621	339,703	345,067	302,574	-10.9%
FTE	35.9	31.6	43.9	44.1	44.1	0.2
Reappropriated Funds - Limited Gaming from REV	684,057	642,620	808,442	833,493	806,511	-0.2%

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13	
	Actual	Actual	Appropriation	Request	Recommendation	Change Requests
Reappropriated Funds - CBI Identification Unit Fund	1,062,246	1,239,689	2,687,827	2,690,910	2,687,088	0.0%
Reappropriated Funds - Med. Marijuana Program Fund, DPHE	0	0	8,000	54,800	54,800	585.0%
Reappropriated Funds - Med. Marijuana License Fund, REV	0	0	268,700	315,500	315,500	17.4%
Reappropriated Funds - DCJ, Victims Assist. Law Enf. Fund	18,000	18,000	18,328	18,328	18,328	0.0%
Reappropriated Funds - Various	20,633	0	39,911	29,127	28,445	-28.7%
FTE	9.7	11.7	13.1	13.1	13.1	0.0
Federal Funds	928,903	2,068,017	824,833	850,968	842,792	2.2%
FTE	4.0	7.7	3.0	3.0	3.0	0.0
						<b>Request vs. Appropriation</b>
<b>TOTAL - DEPARTMENT OF PUBLIC SAFETY (Excluding DCJ)</b>	156,887,753	161,456,535	181,452,243	190,220,193	174,691,554	-3.7%
FTE	<u>1,270.7</u>	<u>1,247.0</u>	<u>1,293.1</u>	<u>1,309.3</u>	<u>1,304.3</u>	<u>11.2</u>
General Fund	26,552,956	25,371,097	25,454,787	27,423,622	24,561,024	-3.5%
FTE	226.4	213.8	218.9	218.9	222.4	3.5
Cash Funds	13,550,266	17,072,824	25,682,116	25,922,585	25,841,256	0.6%
Cash Funds - HUTF	92,109,414	93,845,234	100,117,354	105,550,782	98,046,837	-2.1%
FTE	909.0	897.0	912.0	918.2	918.2	6.2
Reappropriated Funds	16,692,338	16,946,836	22,192,960	23,070,269	18,222,450	-17.9%
FTE	97.7	92.0	114.9	124.9	116.4	1.5
Federal Funds	7,982,779	8,220,544	8,005,026	8,252,935	8,019,987	0.2%
FTE	37.6	44.2	47.3	47.3	47.3	0.0

**DEPARTMENT OF PUBLIC SAFETY  
(Except Division of Criminal Justice)  
FY 2012-13 FIGURE SETTING**

JBC Working Document, Decisions Subject to Change  
Staff Recommendation Does Not Reflect Committee Decision

**SMART Act Recommendations from the House Judiciary Committee and the Senate Judiciary Committee.** The SMART Act allows a Committee of Reference to make formal recommendations to the Joint Budget Committee regarding the budget requests of the state agencies that they oversee.

The Senate Judiciary Committee met on January 25, 2012, and expressed support for the Department of Public Safety change request 1 (Colorado Crime Information Center Operating Fund Increase) and change request 3 (Backup and Emergency Medical Assistance in Mountainous and Rural Areas).

The House Judiciary Committee met on January 26, 2012, and did not make recommendations regarding the Department of Public Safety Budget Request.

**Both letters are attached to this document as Appendices.**



The following table highlights the Department's FY 2012-13 budget request, as compared with the FY 2011-12 appropriation, for the Department (Excluding Division of Criminal Justice).

Summary of Department Request (Excluding Division of Criminal Justice)							
Category	GF	CF	HUTF	RF	FF	Total	FTE
<b>Department of Public Safety Appropriation</b>	<b>\$25,454,787</b>	<b>\$25,682,116</b>	<b>\$100,117,354</b>	<b>\$22,192,960</b>	<b>\$8,005,026</b>	<b>\$181,452,243</b>	<b>1,293.1</b>
Common Policy Adjustments <sup>1</sup>	1,497,551	40,909	535,311	(157,594)	163,024	\$2,079,201	0.0
Restore S.B. 11-76 PERA	\$404,480	\$109,628	\$1,306,630	\$95,566	\$67,226	1,983,530	0.0
Restore FY 2011 Reduction	191,288	0	0	0	0	191,288	0.0
Indirect Cost Adjustments	(416,644)	3,204	27,700	429,930	25,118	69,308	0.0
Special Bill Annualization <sup>2</sup>	0	15,565	0	3,669	0	19,234	0.2
CSP Dispatch Billing	0	(40,337)	(49,441)	87,707	2,071	0	0.0
Fund Split Adjustment	0	33,713	0	(33,713)	0	0	0.0
Annualize FY 12 Supplemental Appropriations	<u>(51,482)</u>	<u>(85,016)</u>	<u>(1,473,950)</u>	<u>(59,360)</u>	<u>(212)</u>	<u>(1,670,020)</u>	<u>0.0</u>
<b>Department of Public Safety Base Request</b>	<b>\$27,079,980</b>	<b>\$25,759,782</b>	<b>\$100,463,604</b>	<b>\$22,559,165</b>	<b>\$8,262,253</b>	<b>\$184,124,784</b>	<b>1,293.3</b>
R-5 CSP Law Enforcement Improvement	0	0	2,314,848	0	0	2,314,848	6.0
R-3 CSP Assistance in Mountainous and Rural Areas	0	0	1,802,624	0	0	1,802,624	0.0
R-6 CSP and CBI Operating Expense Increase	28,295	0	814,803	0	0	843,098	0.0
NP-1 Vehicle Replacements	89,543	48,428	152,721	46,040	(9,355)	327,377	0.0
R-4 Security for Ralph Carr Judicial Center	0	0	0	287,563	0	287,563	10.0
R-1 CBI CCIC Operating Fund Increase	225,675	0	0	0	0	225,675	0.0
R-9 CSP Dispatch	0	114,310	0	0	0	114,310	0.0
BA-1 CBI System Changes for HB 10-1284	0	0	0	93,600	0	93,600	0.0
R-7 H.B. 10-1113 Indirect Cost	0	0	0	83,844	0	83,844	0.0
NPBA-1 EDO OIT Comm. Services Utilities Increase	129	65	2,182	57	37	2,470	0.0
R-2 Long Bill Consolidations	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>Department of Public Safety Total Request</b>	<b>\$27,423,622</b>	<b>\$25,922,585</b>	<b>\$105,550,782</b>	<b>\$23,070,269</b>	<b>\$8,252,935</b>	<b>\$190,220,193</b>	<b>1,309.3</b>
<b>Change</b>	<b>\$1,968,835</b>	<b>\$240,469</b>	<b>\$5,433,428</b>	<b>\$877,309</b>	<b>\$247,909</b>	<b>\$8,767,950</b>	<b>16.2</b>
<b>Percent Change</b>	<b>7.7%</b>	<b>0.9%</b>	<b>5.4%</b>	<b>4.0%</b>	<b>3.1%</b>	<b>4.8%</b>	<b>1.3%</b>

<sup>1</sup> Common Policy Adjustments includes changes to the following line items: Health, Life, and Dental; Short-term Disability; S.B. 04-257 Amortization Equalization Disbursement, S.B. 06-235 Supplemental Amortization Equalization Disbursement; Shift Differential; Workers' Compensation; Purchase of Services from Computer Center; Multiuse Network Payments; Management and Administration fo OIT; Payment to Risk Management and Property Funds; Capitol Complex Leased Space; and Communications Services Payments.

<sup>2</sup> Senate Bill 11-251; S.B. 11-266; H.B. 11-1138; H.B. 11-1145; H.B. 11-1195; H.B. 11-1198.

The table below shows an overview of JBC Staff recommendations contained in this packet for the Divisions in this packet (Excluding Division of Criminal Justice).

Summary of Staff Recommendation (Excluding Division of Criminal Justice)							
Category	GF	CF	HUTF	RF	FF	Total	FTE
<b>Department of Public Safety Appropriation</b>	<b>\$25,454,787</b>	<b>\$25,682,116</b>	<b>\$100,117,354</b>	<b>\$22,192,960</b>	<b>\$8,005,026</b>	<b>\$181,452,243</b>	<b>1,293.1</b>
Common Policy Adjustments <sup>1</sup>	(732,464)	345,390	2,285,513	582,330	137,235	\$2,618,004	0.0
Restore S.B. 11-76 PERA	\$404,480	\$109,628	\$1,306,630	\$95,566	\$67,226	1,983,530	0.0
Restore FY 2011 Reduction	191,288	0	0	0	0	191,288	0.0
Special Bill Annualization <sup>2</sup>	0	15,565	0	3,669	0	19,234	0.2
CSP Dispatch Billing	0	(40,337)	(49,441)	87,707	2,071	0	0.0
Fund Split Adjustment	263,828	24,158	0	(271,229)	0	16,757	0.0
2.0 % Personal Services Cut	(296,595)	(102,924)	(1,194,048)	(167,783)	(67,088)	(1,828,438)	0.0
Annualize FY 12 Supplemental Appropriations	<u>(51,482)</u>	<u>(85,016)</u>	<u>(1,473,950)</u>	<u>(59,360)</u>	<u>(212)</u>	<u>(1,670,020)</u>	<u>0.0</u>
<b>Department of Public Safety Base Recommendation</b>	<b>\$25,233,842</b>	<b>\$25,948,580</b>	<b>\$100,992,058</b>	<b>\$22,463,860</b>	<b>\$8,144,258</b>	<b>\$182,782,598</b>	<b>1,293.3</b>
R-5 CSP Law Enforcement Improvement	0	0	2,273,945	0	0	2,273,945	6.0
R-3 CSP Assistance in Mountainous and Rural Areas	0	0	1,802,624	0	0	1,802,624	0.0
R-6 CSP and CBI Operating Expense Increase	28,295	25,935	814,803	28,033	0	897,066	0.0
NP-1 Vehicle Replacements (PENDING)	89,543	48,428	152,721	46,040	(9,355)	327,377	0.0
R-4 Security for Ralph Carr Judicial Center	0	0	0	220,766	0	220,766	5.0
R-1 CBI CCIC Operating Fund Increase	225,675	0	0	0	0	225,675	0.0
R-9 CSP Dispatch	0	114,310	0	0	0	114,310	0.0
BA-1 CBI System Changes for HB 10-1284	0	0	0	93,600	0	93,600	0.0
PENDING Line Items	(1,016,331)	(295,997)	(6,906,334)	(4,629,849)	(114,916)	(12,963,427)	0.0
CSP, DUI Enforcement	<u>0</u>	<u>0</u>	<u>(1,082,980)</u>	<u>0</u>	<u>0</u>	<u>(1,082,980)</u>	<u>0.0</u>
<b>Department of Public Safety Total Recommendation</b>	<b>\$24,561,024</b>	<b>\$25,841,256</b>	<b>\$98,046,837</b>	<b>\$18,222,450</b>	<b>\$8,019,987</b>	<b>\$174,691,554</b>	<b>1,304.3</b>
<b>Change</b>	<b>(\$893,763)</b>	<b>\$159,140</b>	<b>(\$2,070,517)</b>	<b>(\$3,970,510)</b>	<b>\$14,961</b>	<b>(\$6,760,689)</b>	<b>11.2</b>
<b>Percent Change</b>	<b>-3.5%</b>	<b>0.6%</b>	<b>-2.1%</b>	<b>-17.9%</b>	<b>0.2%</b>	<b>-3.7%</b>	<b>0.9%</b>

## (1) EXECUTIVE DIRECTOR'S OFFICE

The Executive Director's Office (EDO) provides administrative and management services to the other divisions within the Department. The units within the EDO, Administration section include the executive director and deputy director, financial services, human resources services, and planning and resource development. The appropriation also includes centrally-appropriated items. The duties and powers of the executive director are specified in Sections 24-33.5-104 and 104.5, C.R.S. Pursuant to Section 16-2.5-111, C.R.S., the executive director is a peace officer whose authority includes the enforcement of all laws in Colorado and who may be certified by the P.O.S.T. Board (created in Section 24-31-302, C.R.S., and residing in the Department of Law).

Within the Executive Director's Office also reside several special programs. These are the Witness Protection Program (Section 24-33.5-106, C.R.S.), the Colorado Integrated Criminal Justice Information System (CICJIS, created in Section 16-20.5-103, C.R.S.), and the School Resource Center (Section 24-33.5-1803, C.R.S.).

The following table highlights the Department's FY 2012-13 budget request, as compared with the FY 2011-12 appropriation, for the Executive Director's Office.

Summary of Executive Director's Office Request							
Category	GF	CF	HUTF	RF	FF	Total	FTE
<b>(1) Executive Director's Office Current Appropriation</b>	<b>\$5,916,968</b>	<b>\$1,098,245</b>	<b>\$11,751,007</b>	<b>\$9,616,135</b>	<b>\$853,447</b>	<b>\$29,235,802</b>	<b>42.7</b>
Common Policy Adjustments	\$1,497,551	\$40,909	\$535,311	(\$157,594)	\$163,024	\$2,079,201	0.0
Restore S.B. 11-76 PERA	70,235	0	0	0	0	70,235	0.0
Restore FY 2011 Reduction	15,579	0	0	0	0	15,579	0.0
Annualize FY 12 Supplemental Appropriations	2,090	15,585	0	0	0	17,675	0.0
Indirect Cost Adjustments	(416,644)	0	0	416,644	0	0	0.0
Special Bill Annualizations (S.B. 11-251)	<u>0</u>	<u>(7,337)</u>	<u>0</u>	<u>3,669</u>	<u>0</u>	<u>(3,668)</u>	<u>0.0</u>
<b>Executive Director's Office Base Request</b>	<b>\$7,085,779</b>	<b>\$1,147,402</b>	<b>\$12,286,318</b>	<b>\$9,878,854</b>	<b>\$1,016,471</b>	<b>\$31,414,824</b>	<b>42.7</b>
R-7 H.B. 11-1113 Indirect Cost	0	0	0	83,844	0	83,844	0.0
R-5 CSP Law Enforcement Improvement	0	0	40,903	0	0	40,903	0.0
R-4 Security for Ralph Carr Judicial Center	0	0	0	32,668	0	32,668	0.0
NPBA-1 EDO OIT Comm. Services Utilities Increase	129	65	2,182	57	37	2,470	0.0
R-2 Long Bill Consolidations	0	0	0	0	0	0	0.0
NP-1 Vehicle Replacements	<u>(8,528)</u>	<u>(5,609)</u>	<u>0</u>	<u>4,919</u>	<u>0</u>	<u>(9,218)</u>	<u>0.0</u>

Summary of Executive Director's Office Request							
Category	GF	CF	HUTF	RF	FF	Total	FTE
(1) Executive Director's Office Total Request	\$7,077,380	\$1,141,858	\$12,329,403	\$10,000,342	\$1,016,508	\$31,565,491	42.7
Change	\$1,160,412	\$43,613	\$578,396	\$384,207	\$163,061	\$2,329,689	0.0
Percent Change	19.6%	4.0%	4.9%	4.0%	19.1%	8.0%	0.0%

The following table highlights the staff FY 2012-13 recommendation, as compared with the FY 2011-12 appropriation, for the Executive Director's Office.

Summary of Executive Director's Office Staff <u>Recommendation</u>							
Category	GF	CF	HUTF	RF	FF	Total	FTE
(1) Executive Director's Office Current Appropriation	\$5,916,968	\$1,098,245	\$11,751,007	\$9,616,135	\$853,447	\$29,235,802	42.7
Common Policy Adjustments / Indirects	(\$732,464)	\$385,640	\$2,481,287	\$573,902	\$123,890	\$2,832,255	0.0
Restore S.B. 11-76 PERA	70,235	0	0	0	0	70,235	0.0
Restore FY 2011 Reduction	15,579	0	0	0	0	15,579	0.0
Annualize FY 12 Supplemental Appropriations	2,090	15,585	0	0	0	17,675	0.0
2.0 % Personal Services Cut	(5,115)	0	0	(63,164)	0	(68,279)	0.0
Special Bill Annualizations (S.B. 11-251)	<u>0</u>	<u>(7,337)</u>	<u>0</u>	<u>3,669</u>	<u>0</u>	<u>(3,668)</u>	<u>0.0</u>
<b>Executive Director's Office Base Recommendation</b>	\$5,267,293	\$1,492,133	\$14,232,294	\$10,130,542	\$977,337	\$32,099,599	42.7
Pending Line Items <sup>/1</sup>	(552,311)	(58,130)	(525,690)	(4,427,242)	0	(5,563,373)	0.0
NP-1 Vehicle Replacements	<u>(8,528)</u>	<u>(5,609)</u>	<u>0</u>	<u>4,919</u>	<u>0</u>	<u>(9,218)</u>	<u>0.0</u>
<b>(1) Executive Director's Office Total Recommendation</b>	<b>\$4,706,454</b>	<b>\$1,428,394</b>	<b>\$13,706,604</b>	<b>\$5,708,219</b>	<b>\$977,337</b>	<b>\$26,527,008</b>	<b>42.7</b>
Change	(\$1,210,514)	\$330,149	\$1,955,597	(\$3,907,916)	\$123,890	(\$2,708,794)	0.0
Percent Change	-20.5%	30.1%	16.6%	-40.6%	14.5%	-9.3%	0.0%

<sup>/1</sup> Includes the following line items: Workers' Compensation, Legal Services, Payment to Risk Management and Property Funds, Vehicle Lease Payments, and Capitol Complex Leased Space.

### **Indirect Cost Recoveries Methodology**

The Department's Indirect Cost Methodology uses a method of assessing an indirect cost rate based on prior year actual costs by dividing an Indirect Cost Pool by an Indirect Cost Base. The Indirect Cost Pool is comprised of various costs such as EDO Personal Services and Operating Expenses, Workers' Compensation, depreciation, statewide indirect cost allocation (\$1,110,401), various centrally appropriated costs, depreciation, audit costs, and other various costs as approved in the Department indirect cost methodology.

Colorado Department of Public Safety FY 2013 Indirect Cost Cash Plan	
	<b>FY 2010 Actual Eligible Costs</b>
<b>Indirect Cost Pool:</b>	<b>\$10,651,980</b>
<b>Indirect Cost Base:</b>	<b>FY 2011 Actual Eligible Personal Services Costs</b>
Executive Director's Office	\$1,620,168
Colorado State Patrol	\$83,148,904
Office of Preparedness, Security, and Fire Safety	\$2,103,723
Division of Criminal Justice	\$4,441,974
Colorado Bureau of Investigation	<u>\$15,452,977</u>
<b>Total Indirect Cost Base:</b>	<b>\$106,767,746</b>
<b>Indirect Cost Rate</b>	<b>10.0%</b>

The Department uses the calculated FY 2013 indirect cost rate of 10.0 percent and applies it to the eligible requested personal services costs for FY 2013. Based on the Department Request, the FY 2013 indirect cost plan is presented in the table below. Staff notes that due to the numerous pending line items which are funded with indirect cost recoveries and the fact that personal services line items may end up being funded at an amount different from the November 1, 2011 request, the total indirect cost amount and the allocation amounts may change. The table below shows the Department revised indirect cost request.

Department of Public Safety FY 2012-13 Indirect Cost Calculations <u>As Requested (with revisions)</u>					
	TOTAL	CF	HUTF	RF	FF
Colorado State Patrol	\$8,211,368	\$214,359	\$7,227,426	\$451,089	\$318,494
Office of Preparedness, Security, and Fire Safety	247,186	196,550	0	15,538	35,098
Division of Criminal Justice	675,613	71,577	0	0	604,036
Colorado Bureau of Investigation	<u>431,116</u>	<u>308,075</u>	<u>0</u>	<u>103,026</u>	<u>20,015</u>
<b>Total FY 2013 Indirect Cost Recoveries</b>	<b>\$9,565,283</b>	<b>\$790,561</b>	<b>\$7,227,426</b>	<b>\$569,653</b>	<b>\$977,643</b>
<i>FY 2011-12 Recoveries</i>	<i>\$9,475,216</i>	<i>\$786,704</i>	<i>\$7,199,726</i>	<i>\$555,598</i>	<i>\$933,188</i>
<i>Difference (FY 13 - FY 12)</i>	<i>\$90,067</i>	<i>\$3,857</i>	<i>\$27,700</i>	<i>\$14,055</i>	<i>\$44,455</i>

Since the Committee voted to implement a 2.0 percent across the board personal services reduction, the indirect cost plan for this department changed. This is due to the fact that the indirect cost rate was applied on a reduced base of eligible personal services. **Staff recommends that the Committee use the revised indirect cost plan based on a 2.0 percent across the board personal services reduction for figure setting purposes. Staff requests that the Committee allow staff to work with the Department to adjust the final indirect cost calculation based on final Committee common policies that impact personal services.**

<b>Department of Public Safety FY 2012-13 Indirect Cost Calculations With 2.0 Percent Personal Services Reduction</b>					
	<b>TOTAL</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>
Colorado State Patrol	\$7,965,813	\$205,163	\$7,003,951	\$448,533	\$308,166
Office of Preparedness, Security, and Fire Safety	241,635	192,619	0	15,041	33,975
Division of Criminal Justice	677,417	70,060	0	0	607,357
Colorado Bureau of Investigation	<u>397,813</u>	<u>277,748</u>	<u>0</u>	<u>100,372</u>	<u>19,693</u>
<b>Total FY 2013 Indirect Cost Recoveries</b>	<b>\$9,282,678</b>	<b>\$745,590</b>	<b>\$7,003,951</b>	<b>\$563,946</b>	<b>\$969,191</b>
<i>FY 2011-12 Recoveries</i>	<i>\$9,475,216</i>	<i>\$786,704</i>	<i>\$7,199,726</i>	<i>\$555,598</i>	<i>\$933,188</i>
<i>Difference (FY 13 - FY 12)</i>	<i>(\$192,538)</i>	<i>(\$41,114)</i>	<i>(\$195,775)</i>	<i>\$8,348</i>	<i>\$36,003</i>

**(A) ADMINISTRATION**

**PERSONAL SERVICES**

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

<b>Staffing Summary</b>	<b>Actual FY 2010-11</b>	<b>Appropriation FY 2011-12</b>	<b>Request FY 2012-13</b>	<b>Recommend FY 2012-13</b>
Executive Director	1.0	1.0	0.0	1.0
Deputy Director	0.6	1.0	0.0	1.0
Accounting	6.9	8.0	0.0	8.0
Human Resources	7.1	9.2	0.0	9.2
Information Systems	0.0	0.0	0.0	0.0
Support/Clerical	3.1	3.0	0.0	3.0
Planning/Budgeting	4.3	5.5	0.0	5.5
<b>TOTAL</b>	<b>23.0</b>	<b>27.7</b>	<b>0.0</b>	<b>27.7</b>

The Department requests zeroing out this line item and appropriating the personal services to a new

program line item titled "Administrative Services". This consolidation request is part of a larger consolidation request described in the Department Request-5.

The Department request is presented in the table below.

Summary of Request (1) Executive Director's Office (A) Administration - Personal Services							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	\$2,208,831	\$0	\$0	\$0	\$2,208,831	\$0	27.7
S.B. 11-76: 2.5 % PERA	<u>(44,658)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(44,658)</u>	<u>0</u>	<u>0.0</u>
<b>FY 2010-11 Appropriation</b>	<b>\$2,164,173</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,164,173</b>	<b>\$0</b>	<b>27.7</b>
Restore S.B. 11-76: 2.5 % PERA	<u>44,658</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>44,658</u>	<u>0</u>	<u>0.0</u>
<b>Continuation Estimate</b>	<b>\$2,208,831</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,208,831</b>	<b>\$0</b>	<b>27.7</b>
R-2: Line Item Consolidation	(2,292,675)	0	0	0	(2,292,675)	0	(27.7)
R-7: H.B. 10-1113 Indirect Costs	<u>83,844</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>83,844</u>	<u>0</u>	<u>0.0</u>
<b>Total Request</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

- **Request-2. Long Bill Line Item Consolidations.** The Department requests consolidating line items affecting all five divisions of the Department. The Department requests the consolidation of 26 personal services, operating expenses, and other line items totaling \$102.0 million and 1,036.2 FTE into 11 new program line items. With this request, the Department is in effect eliminating all remaining Personal Services and Operating Expenses line items. In the Executive Director's Office, this request would consolidate 4 line items into two program line items.

**Staff does not recommend the consolidation of Personal Services and Operating Expenses line items into program costs line items.**

*Analysis:* Staff does not recommend the consolidation of the Personal Services and Operating Expenses line items into Program Costs line items in this Department. One reason has to do with the loss of control over the appropriation for each line item the General Assembly will experience by consolidating line items. The Department countered this argument in the request by stating,







"The Schedule 3 document contains a return to multi year reporting of object code detail, which had been eliminated during the last three annual budget submissions." The problem with this argument is that when the next administration comes in, this detail could easily be eliminated from the budget requests, thus reducing the transparency of the budget.

Another reason has to do with the fact that there have not been any demonstrated instances in the recent history where having the personal services and operating expenses split out caused the Department problems with covering expenses, despite the Department stating in the request: "the separation of the appropriations for personnel and operating expenses forces a perverse disincentive to efficiency. This prescriptive budgetary structure compels departments to eschew opportunities for more effective operations that may come through the exchange of operating expenses for personal services (or. vice versa). These limitations frequently prohibit the timely replacement of aging equipment, restrict the implement of time-saving technologies, facilitate circumstances that create backlogs, and allow for degradation in the level of service provided to Coloradans." No where in the request does the Department cite specific examples of how keeping these line items separate has caused backlogs, delays in implementation of technologies, or caused the level of service to decline.








**Please refer to the table on the following page for a detailed layout of the Department request.**



**Summary of Request-2. Long Bill Line Item Consolidations.**

<b>FY 12-13 Request with FY 11-12 Long Bill Format</b>	<b>FY 12-13 Request</b>	<b>FTE</b>		<b>FY 12-13 Request with Consolidation Request Format</b>	<b>FY 12-13 Request (New Format)</b>	<b>FTE</b>
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>				<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>		
<b>(A) Administration</b>				<b>(A) Administration</b>		
Personal Services	\$2,292,675	27.7		Administrative Services	\$2,443,721	27.7
Operating Expenses	151,046	0.0				
<b>(B) Special Programs</b>				<b>(B) Special Programs</b>		
(2) Colorado Integrated Criminal Justice Information System (CICJIS)				(2) Colorado Integrated Criminal Justice Information System (CICJIS)		
Personal Services	1,106,160	11.0		CICJIS Services	1,256,662	11.0
Operating Expenses	150,502	0.0				
<b>(2) COLORADO STATE PATROL</b>				<b>(2) COLORADO STATE PATROL</b>		
Colonel, Lt. Colonels, Majors, and Captains	3,974,328	34.0		CSP Administrative Services	65,419,326	722.1
Sergeants, Technicians, and Troopers	49,087,606	615.6				
Civilians	4,123,023	72.5				
Operating Expenses	8,234,369	0.0				
<b>(3) OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY</b>				<b>(3) OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY</b>		
Personal Services	2,173,199	30.5		DFS Administrative Services	2,840,963	30.5
Operating Expenses	667,764	0.0				
Office of Anti-Terrorism Planning and Training						
Personal Services	1,276,465	8.0		Office of Anti-Terrorism Planning and Training Services	1,813,382	8.0
Office of Anti-Terrorism Planning and Training						
Operating Expenses	536,917	0.0				

**Summary of Request-2. Long Bill Line Item Consolidations.**

<b>FY 12-13 Request with FY 11-12 Long Bill Format</b>	<b>FY 12-13 Request</b>	<b>FTE</b>		<b>FY 12-13 Request with Consolidation Request Format</b>	<b>FY 12-13 Request (New Format)</b>	<b>FTE</b>
<b>(4) DIVISION OF CRIMINAL JUSTICE (not considered in this document)</b>				<b>(4) DIVISION OF CRIMINAL JUSTICE</b>		
<b>(A) Administration</b>				<b>(A) Administration</b>		
Personal Services	2,689,236	32.3		DCJ Administrative Services	2,927,422	32.3
Operating Expenses	238,186	0.0				
<b>(5) COLORADO BUREAU OF INVESTIGATION</b>				<b>(5) COLORADO BUREAU OF INVESTIGATION</b>		
<b>(A) Administration</b>				<b>(A) Administration</b>		
Personal Services	355,778	4.0		Administrative Services	380,484	4.0
Operating Expenses	24,706	0.0				
<b>(B) Colorado Crime Information Center (CCIC)</b>				<b>(B) Colorado Crime Information Center (CCIC)</b>		
(1) CCIC Program Support				(1) CCIC Program Support		
Personal Services	962,484	17.0		CCIC Program Support Services	1,156,673	17.0
Operating Expenses	194,189	0.0				
(2) Identification				(2) Identification		
Personal Services	3,224,544	53.6		Identification Unit Services	9,014,778	53.6
Operating Expenses	5,198,999	0.0				
Lease/Lease Purchase Equipment	591,235	0.0				
<b>(C) Laboratory and Investigative Services</b>				<b>(C) Laboratory and Investigative Services</b>		
Personal Services	8,368,037	103.6		Laboratory and Investigative Services	13,027,924	103.6
Operating Expenses	4,220,691	0.0				
Lease/Lease Purchase Equipment	439,196	0.0				
<b>(D) State Point of Contact - National Instant Criminal Background Check Program</b>				<b>(D) State Point of Contact - National Instant Criminal Background Check Program</b>		
Personal Services	1,323,366	26.4		State Point of Contact - National Instant Criminal Background Check Program Services	<u>1,684,614</u>	<u>26.4</u>
Operating Expenses	<u>361,248</u>	<u>0.0</u>				
<b>TOTAL FUNDS</b>	<b>\$101,965,949</b>	<b>1,036.2</b>		<b>TOTAL FUNDS</b>	<b>\$101,965,949</b>	<b>1,036.2</b>

- **Request-7. House Bill 10-1113 Indirect Cost Appropriations.** The Department requests the reinstatement of \$83,844 reappropriated funds in FY 2012-13 and beyond for implementation of H.B. 10-1113 that transferred the Motor Carrier Safety Assistance Program of the Port of Entry section from the Department of Revenue to the Department of Public Safety. The bill transferred 10.0 FTE to the Colorado State Patrol.

**Staff does not recommend the Department request.**

*Analysis:* Similar to last year's analysis, staff does not recommend this department request. The reason for this staff recommendation is that staff does not believe that the Executive Director's Office needs \$83,844 in additional funds to support ten additional FTE appropriated to the Colorado State Patrol.

The table below shows staff's recommendation based on the discussion of Request-2 and Request-7 above and Committee common policy for a 2.0 percent across the board personal services reduction. **Staff recommends total funding of \$2,163,387 reappropriated funds (\$1,110,401 statewide indirect cost recoveries and \$1,052,986 departmental indirect cost recoveries) and 27.7 FTE.**

Summary of Recommendation							
(1) Executive Director's Office (A) Administration - Personal Services							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	\$2,208,831	\$0	\$0	\$0	\$2,208,831	\$0	27.7
S.B. 11-76: 2.5 % PERA	<u>(44,658)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(44,658)</u>	<u>0</u>	<u>0.0</u>
<b>FY 2010-11 Appropriation</b>	<b>\$2,164,173</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,164,173</b>	<b>\$0</b>	<b>27.7</b>
Restore S.B. 11-76: 2.5 % PERA	44,658	0	0	0	44,658	0	0.0
2.0 % Personal Services Cut	<u>(45,444)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(45,444)</u>	<u>0</u>	<u>0.0</u>
<b>Continuation Estimate</b>	<b>\$2,163,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,163,387</b>	<b>\$0</b>	<b>27.7</b>
R-2: Line Item Consolidation	0	0	0	0	0	0	0.0
R-7: H.B. 10-1113 Indirect Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>Total Recommendation</b>	<b>\$2,163,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,163,387</b>	<b>\$0</b>	<b>27.7</b>

#### **HEALTH, LIFE, AND DENTAL**

This line item provides funding for health, life, and dental insurance costs for the Department's employees. The table below shows the Department request.

Summary of Request (1) Executive Director's Office (A) Administration - Health, Life, and Dental						
	TOTAL	GF	CF	HUTF	RF	FF
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	\$8,664,291	\$1,554,945	\$517,980	\$5,732,070	\$447,131	\$412,165
Common Policy Adjustments	110,210	(12,312)	29,212	5,743	54,048	33,519
R-4 Ralph Carr Security	22,105	0	0	0	22,105	0
R-5 CSP Law Enforcement Improvement	<u>26,526</u>	<u>0</u>	<u>0</u>	<u>26,526</u>	<u>0</u>	<u>0</u>
<b>Total Request - Health, Life, and Dental</b>	<b>\$8,823,132</b>	<b>\$1,542,633</b>	<b>\$547,192</b>	<b>\$5,764,339</b>	<b>\$523,284</b>	<b>\$445,684</b>

The Committee approved a common policy for Health, Life, and Dental to match prevailing compensation. This is a higher amount than the Department request. In addition, as a general rule, funding for Health, Life, Dental is not provided for an identified need of less than 20.0 new FTE, for this reason, **staff is not recommending providing additional funding for Request-4 and Request-5**, both requests will be discussed in the Colorado State Patrol. **The table below shows the updated staff recommendation for funding based on Committee common policy.**

Summary of <u>Recommendation</u> (1) Executive Director's Office (A) Administration - Health, Life, and Dental						
	TOTAL	GF	CF	HUTF	RF	FF
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	\$8,664,291	\$1,554,945	\$517,980	\$5,732,070	\$447,131	\$412,165
Common Policy Adjustments	1,006,640	145,288	85,115	591,934	105,252	79,051
R-4 Ralph Carr Security	0	0	0	0	0	0
R-5 CSP Law Enforcement Improvement	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Recommendation - Health, Life, and Dental</b>	<b>\$9,670,931</b>	<b>\$1,700,233</b>	<b>\$603,095</b>	<b>\$6,324,004</b>	<b>\$552,383</b>	<b>\$491,216</b>

### **SHORT-TERM DISABILITY**

This line item funds short-term disability insurance costs for the Department's employees.

The Department requests \$148,780, consisting of \$31,067 General Fund, \$9,481 cash funds, \$92,327 HUTF, \$8,235 reappropriated funds, and \$7,670 federal funds. This request includes \$305 for Request-5 and \$415 for Request-7. Similar to the discussion in the Health, Life, and Dental line above, as a general rule, funding for Short-term Disability is not provided for an identified need of

less than 20.0 new FTE, for this reason, **staff is not recommending providing additional funding for Request-4 and Request-5**, both requests will be discussed in the Colorado State Patrol. **Staff does not recommend the Department request.**

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

The short-term disability rate is not changing for FY 2012-13. The Committee approved a common policy for Short-term Disability based on a rate of 0.177 percent and annual salaries based on a June 2011 salary snap shot for departments and any changes to base salary assumptions and funding splits. The table below shows base salaries as provided by the Department and JBC staff calculated funding splits. Staff notes that based on Committee common policy, the table below includes a 2.0 percent cut to base salaries for the purpose of calculating short-term disability. **Based on this methodology, staff recommends total funding of \$145,156.**

Summary of Recommendation (1) Executive Director's Office (A) Administration - Short-term Disability						
	TOTAL	GF	CF	HUTF	RF	FF
FY 2011-12 Base Salaries	\$83,682,670	\$14,633,762	\$5,467,229	\$53,188,711	\$7,363,369	\$3,029,599
2.0 Percent Base Cut	<u>(1,673,652)</u>	<u>(292,675)</u>	<u>(109,344)</u>	<u>(1,063,774)</u>	<u>(147,267)</u>	<u>(60,592)</u>
<b>Adjusted Base Salaries</b>	<b>82,009,018</b>	<b>14,341,087</b>	<b>5,357,885</b>	<b>52,124,937</b>	<b>7,216,102</b>	<b>2,969,007</b>
<b>Short-term Disability Recommendation</b>	<b>145,156</b>	<b>25,384</b>	<b>9,483</b>	<b>92,261</b>	<b>12,773</b>	<b>5,255</b>

#### **S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT**

This line item provides funding in accordance with S.B. 04-257 to increase payments to the Public Employees Retirement Association (PERA) and shrink PERA's unfunded liability. Pursuant to S.B. 04-257 (Section 24-51-411, C.R.S.), beginning in January, 2006, the State contributes additional funds to assist in the amortization of the Public Employees' Retirement Association's (PERA) unfunded liability. During the 2005 legislative session, the General Assembly created a separate line item to provide funding in each calendar year. The AED rate increases 0.4 percent each year until it reaches the maximum contribution rate of 5.0 percent in 2017 (for the State and School Divisions).

The Department requests \$2,689,809 total funds, including \$561,665 General Fund. This request includes \$5,517 for Request-5 and \$7,509 for Request-7. As a general rule, funding for AED is not provided for an identified need of less than 20.0 new FTE, for this reason, **staff is not recommending providing additional funding for Request-4 and Request-5**, both requests will be discussed in the Colorado State Patrol. **Staff does not recommend the Department request.**

The staff recommendation is based on Committee common policy and differs from the request. Staff used a blended FY 2012-13 AED rate of 3.17 percent for General Fund (due to the pay-date shift) and a blended rate of 3.20 percent for all other funds (3.0 percent for calendar year 2012 and 3.4 percent for calendar year 2013). The table below shows base salaries as provided by the Department and JBC staff calculated funding splits. **Staff notes that based on Committee common policy, the table below includes a 2.0 percent cut to base salaries for the purpose of calculating AED. Based on this methodology, staff recommends total funding of \$2,619,507.**

<b>Summary of Recommendation</b>						
<b>(1) Executive Director's Office (A) Administration - S.B. 04-257 Amortization Equalization Disbursement</b>						
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>
FY 2011-12 Base Salaries	\$83,682,670	\$14,633,762	\$5,467,229	\$53,188,711	\$7,363,369	\$3,029,599
2.0 Percent Base Cut	<u>(1,673,652)</u>	<u>(292,675)</u>	<u>(109,344)</u>	<u>(1,063,774)</u>	<u>(147,267)</u>	<u>(60,592)</u>
<b>Adjusted Base Salaries</b>	<b>82,009,018</b>	<b>14,341,087</b>	<b>5,357,885</b>	<b>52,124,937</b>	<b>7,216,102</b>	<b>2,969,007</b>
<b>S.B. 04-257 AED Recommendation</b>	<b>2,619,507</b>	<b>454,134</b>	<b>171,452</b>	<b>1,667,998</b>	<b>230,915</b>	<b>95,008</b>

#### **S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT**

Similar to the AED line item, the Supplemental Amortization Equalization Disbursement (SAED) line item increases employees' contributions to the PERA Trust Fund to amortize the unfunded liability in the Trust Fund. During the 2006 legislative session the General Assembly passed S.B. 06-235, which added Supplemental AED payments. Per statute, the funding comes from money that would have otherwise gone to State employees as part of salary increases. Even though no salary increases have been granted in recent years due to the budget shortfall, the statutory contribution rate for SAED continues to increase 0.5 percent each calendar year until it reaches the maximum 5.0 percent in 2017 (for the State and School Divisions).

The Department requests \$2,311,555 total funds, including \$482,681 General Fund. This request includes \$4,741 for Request-5 and \$6,453 for Request-7. As a general rule, funding for AED is not provided for an identified need of less than 20.0 new FTE, for this reason, **staff is not recommending providing additional funding for Request-4 and Request-5**, both requests will be discussed in the Colorado State Patrol. **Staff does not recommend the Department request.**

The staff recommendation is based on Committee common policy and differs from the request. Staff used a blended FY 2012-13 SAED rate of 2.71 percent for General Fund (due to the pay-date shift) and a blended rate of 2.75 percent for all other funds (2.5 percent for calendar year 2012 and 3.0 percent for calendar year 2013). The table below shows base salaries as provided by the Department and JBC staff calculated funding splits. **Staff notes that based on Committee common policy, the table below includes a 2.0 percent cut to base salaries for the purpose of calculating SAED. Based on this methodology, staff recommends total funding of \$2,249,273.**

Summary of <u>Recommendation</u> (1) Executive Director's Office (A) Administration - S.B. 06-235 Supplemental Amortization Equalization Disbursement						
	TOTAL	GF	CF	HUTF	RF	FF
FY 2011-12 Base Salaries	\$83,682,670	\$14,633,762	\$5,467,229	\$53,188,711	\$7,363,369	\$3,029,599
2.0 Percent Base Cut	<u>(1,673,652)</u>	<u>(292,675)</u>	<u>(109,344)</u>	<u>(1,063,774)</u>	<u>(147,267)</u>	<u>(60,592)</u>
<b>Adjusted Base Salaries</b>	<b>82,009,018</b>	<b>14,341,087</b>	<b>5,357,885</b>	<b>52,124,937</b>	<b>7,216,102</b>	<b>2,969,007</b>
<b>S.B. 06-235 SAED Recommendation</b>	<b>2,249,273</b>	<b>388,404</b>	<b>147,342</b>	<b>1,433,436</b>	<b>198,443</b>	<b>81,648</b>

### SALARY SURVEY AND SENIOR EXECUTIVE SERVICE

This line item provides centralized funding for annual pay increases for the Department's employees. The appropriation is set by statewide common policy. The Department is not requesting salary survey increases for FY 2012-13. **Staff recommends no funding for salary survey for FY 2012-13 pursuant to Committee common policy.**

### PERFORMANCE-BASED PAY AWARDS

This line item provides centralized funding for performance-based pay awards for the Department's employees. The funding amount is set by statewide common policy. The Department is not requesting performance-based pay awards for FY 2012-13. **Staff recommends no funding for performance-based pay for FY 2012-13 pursuant to Committee common policy.**

### SHIFT DIFFERENTIAL

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

The Committee has set a common policy for shift differential based on funding at 80.0 percent of the FY 2010-11 actual expenditures.

**Staff recommends funding the Department's request of \$320,607 based on Committee common policy.**

### WORKERS' COMPENSATION

This line item funds workers' compensation insurance payments for all of the Department's divisions.

The Department requests an appropriation of \$3,078,826 reappropriated funds from indirect cost recoveries. The table below shows the Department request. Staff recommendation is **pending the approval of a common policy by the Committee** related to Workers' Compensation. **Staff**

recommends the restoration of a FY 2010-11 two-year operating reduction totaling \$202,884 General Fund. The portion in the Workers' Compensation line item was related to refinancing of reappropriated funds (indirect costs) in the EDO.

Summary of Request (1) Executive Director's Office (A) Administration - Workers' Compensation						
	TOTAL	GF	CF	HUTF	RF	FF
<b>FY 2011-12 Appropriation</b>	\$2,145,119	\$0	\$0	\$0	\$2,145,119	\$0
Restore FY 11 Operating Reduction	0	12,550	0	0	(12,550)	0
Common Policy Adjustment	933,707	933,707	0	0	0	0
Indirect Cost Adjustment	<u>0</u>	<u>(416,644)</u>	<u>0</u>	<u>0</u>	<u>416,644</u>	<u>0</u>
<b>Total Request - Workers' Compensation</b>	<b>\$3,078,826</b>	<b>\$529,613</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,549,213</b>	<b>\$0</b>

#### OPERATING EXPENSES

This line item funds non-personnel operating costs in the Executive Director's Office.

- **Request-2. Long Bill Line Item Consolidations.** The Department requests consolidating line items affecting all five divisions of the Department. The Department requests the consolidation of 26 personal services, operating expenses, and other line items totaling \$102.0 million and 1,036,2 FTE into 11 new program line items. With this request, the Department is in effect eliminating all remaining Personal Services and Operating Expenses In the Executive Director's Office, this request would consolidate 4 line items into two program line items.

**Staff does not recommend the consolidation of Personal Services and Operating Expenses line items into program costs line items.**

Summary of Request (1) Executive Director's Office (A) Administration - Operating Expenses						
	TOTAL	GF	CF	HUTF	RF	FF
<b>FY 2011-12 Appropriation</b>	\$143,521	\$0	\$0	\$0	\$143,521	\$0
Restore FY 11 Operating Reduction	7,525	0	0	0	7,525	0
R-2: Line Item Consolidation	<u>(151,046)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(151,046)</u>	<u>0</u>



Summary of Request (1) Executive Director's Office (A) Administration - Operating Expenses						
	TOTAL	GF	CF	HUTF	RF	FF
<b>Total Request - Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Staff recommends the restoration of a FY 2010-11 two-year operating reduction totaling \$202,884 General Fund. The portion in the EDO, Operating Expenses line item is \$7,525. Staff recommends the Committee approve a total appropriation for FY 2012-13 of \$151,046 reappropriated funds (indirect cost recoveries).

Summary of Recommendation (1) Executive Director's Office (A) Administration - Operating Expenses						
	TOTAL	GF	CF	HUTF	RF	FF
<b>FY 2011-12 Appropriation</b>	\$143,521	\$0	\$0	\$0	\$143,521	\$0
Restore FY 11 Operating Reduction	7,525	0	0	0	7,525	0
R-2: Line Item Consolidation	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Recommendation - Operating Expenses</b>	<b>\$151,046</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,046</b>	<b>\$0</b>

### **LEGAL SERVICES**

This line item funds payments to the Attorney General's Office for legal services provided to the Department. The hourly rate, and thus the total appropriation, are set by statewide common policy.

The Department requests an appropriation of \$163,644 reappropriated funds (indirect cost recoveries) for 2,163 hours of legal services. Of this amount, 50 hours is the second-year impact associated with S.B. 11-251 regarding the Division of Fire safety rule-setting concerning firework storage, building and fire codes for limited gaming structures, and standards for certifying rescuers. The 50 hours of legal services related to S.B. 11-251 are scheduled to go away in FY 2013-14. **Staff recommends the Committee approve 2,163 hours of legal services. The staff recommendation for this line item is pending a Committee common policy on the blended rate for legal services hours.**

Summary of Request (1) Executive Director's Office (A) Administration - Legal Services						
	TOTAL	GF	CF	HUTF	RF	FF
<b>FY 2011-12 Appropriation</b>	\$167,312	\$0	\$7,337	\$0	\$159,975	\$0

Summary of Request (1) Executive Director's Office (A) Administration - Legal Services						
	TOTAL	GF	CF	HUTF	RF	FF
Annualize S.B. 11-251 Fire Safety	(3,668)	0	(7,337)	0	3,669	0
<b>Total Request - Operating Expenses</b>	<b>\$163,644</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$163,644</b>	<b>\$0</b>

#### **PURCHASE OF SERVICES FROM COMPUTER CENTER**

This line item funds payments to the Governor's Office of Information Technology General Government Computer Center. Appropriations to this line are set by statewide common policy. The request includes an annualization of indirect costs refinancing related to S.B. 11-76.

The Department requests a total appropriation of \$2,554,137.

Summary of Request (1) Executive Director's Office (A) Administration - Purchase of Services from Computer Center						
	TOTAL	GF	CF	HUTF	RF	FF
<b>FY 2011-12 Appropriation</b>	\$2,628,068	\$1,089,943	\$12,765	\$1,055,053	\$470,307	\$0
Annualize S.B. 11-76 PERA	0	64,505	0	0	(64,505)	0
Common Policy Adjustments	(73,931)	(226,841)	(8,203)	163,566	(2,453)	0
<b>Total Request - Purchase of Services from Computer Center</b>	<b>\$2,554,137</b>	<b>\$927,607</b>	<b>\$4,562</b>	<b>\$1,218,619</b>	<b>\$403,349</b>	<b>\$0</b>

The Committee set common policy figures for this line, the Department's allocation is \$2,487,229. **The table below shows the staff recommendation. The staff recommendation for funding splits is based on a methodology of using personal services funding splits derived from FY 2011-12 estimated full and part-time salaries.**

Summary of Recommendation (1) Executive Director's Office (A) Administration - Purchase of Services from Computer Center						
	TOTAL	GF	CF	HUTF	RF	FF
<b>FY 2011-12 Appropriation</b>	\$2,628,068	\$1,089,943	\$12,765	\$1,055,053	\$470,307	\$0
Annualize S.B. 11-76 PERA	0	64,505	0	0	(64,505)	0
Common Policy Adjustments	(140,839)	(717,669)	151,680	516,763	(91,613)	0

Summary of <u>Recommendation</u> (1) Executive Director's Office (A) Administration - Purchase of Services from Computer Center						
	TOTAL	GF	CF	HUTF	RF	FF
<b>Total <u>Recommendation</u> - Purchase of Services from Computer Center</b>	<b>\$2,487,229</b>	<b>\$436,779</b>	<b>\$164,445</b>	<b>\$1,571,816</b>	<b>\$314,189</b>	<b>\$0</b>

### **MULTIUSE NETWORK PAYMENTS**

This line item funds payments to the Governor's Office of Information Technology for use of the Statewide Multiuse Network. Appropriations to the line are set by statewide common policy.

The Department requests a total appropriation of \$1,874,082.

Summary of Request (1) Executive Director's Office (A) Administration - Multiuse Network Payments						
	TOTAL	GF	CF	HUTF	RF	FF
<b>FY 2011-12 Appropriation</b>	\$1,684,478	\$852,073	\$53,864	\$176,610	\$601,931	\$0
Common Policy Adjustments	<u>189,604</u>	<u>767,852</u>	<u>(53,864)</u>	<u>14,651</u>	<u>(539,035)</u>	<u>0</u>
<b>Total Request - Multiuse Network Payments</b>	<b>\$1,874,082</b>	<b>\$1,619,925</b>	<b>\$0</b>	<b>\$191,261</b>	<b>\$62,896</b>	<b>\$0</b>

The Committee set common policy figures for this line, the Department's allocation is \$1,977.537. **The table below shows the staff recommendation. The staff recommendation for funding splits is based on a methodology of using personal services funding splits derived from FY 2011-12 estimated full and part-time salaries.**

Summary of <u>Recommendation</u> (1) Executive Director's Office (A) Administration - Multiuse Network Payments						
	TOTAL	GF	CF	HUTF	RF	FF
<b>FY 2011-12 Appropriation</b>	\$1,684,478	\$852,073	\$53,864	\$176,610	\$601,931	\$0
Common Policy Adjustments	<u>293,059</u>	<u>(504,800)</u>	<u>76,882</u>	<u>1,073,104</u>	<u>(352,127)</u>	<u>0</u>
<b>Total <u>Recommendation</u> - Multiuse Network Payments</b>	<b>\$1,977,537</b>	<b>\$347,273</b>	<b>\$130,746</b>	<b>\$1,249,714</b>	<b>\$249,804</b>	<b>\$0</b>

### **MANAGEMENT AND ADMINISTRATION OF OIT**

This line item was created in the FY 2008-09 long bill supplemental bill and funds the Governor's Office of Information Technology, which was consolidated by S.B. 08-155.

The Department requests a total appropriation of \$255,030.

Summary of Request (1) Executive Director's Office (A) Administration - Management and Administration of OIT						
	TOTAL	GF	CF	HUTF	RF	FF
<b>FY 2011-12 Appropriation</b>	\$398,286	\$0	\$0	\$198,148	\$200,138	\$0
Common Policy Adjustments	<u>(146,256)</u>	<u>0</u>	<u>0</u>	<u>(114,532)</u>	<u>(31,724)</u>	<u>0</u>
<b>Total Request - Management and Administration of OIT</b>	<b>\$252,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,616</b>	<b>\$168,414</b>	<b>\$0</b>

The Committee set common policy figures for this line, the Department's allocation is \$255,749. **The table below shows the staff recommendation.**

Summary of Recommendation (1) Executive Director's Office (A) Administration - Management and Administration of OIT						
	TOTAL	GF	CF	HUTF	RF	FF
<b>FY 2011-12 Appropriation</b>	\$398,286	\$0	\$0	\$198,148	\$200,138	\$0
Common Policy Adjustments	<u>(142,537)</u>	<u>0</u>	<u>0</u>	<u>(114,532)</u>	<u>(28,005)</u>	<u>0</u>
<b>Total Recommendation - Management and Administration of OIT</b>	<b>\$255,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,616</b>	<b>\$172,133</b>	<b>\$0</b>

#### **PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS**

This line item funds payments to the Department of Personnel and Administration for risk management services and property insurance. Appropriations to this line are set by statewide common policy. The request includes a statewide common policy base adjustment increase of \$658,717.

The Department requests a total appropriation of \$821,199. **The staff recommendation for this line item is pending a Committee common policy on the payment to risk management and property funds.**

Summary of Request (1) Executive Director's Office (A) Administration - Payment to Risk Management and Property Funds						
	TOTAL	GF	CF	HUTF	RF	FF
<b>FY 2011-12 Appropriation</b>	\$787,107	\$233,470	\$0	\$15,814	\$537,823	\$0
Common Policy Adjustments	<u>34,092</u>	<u>(233,470)</u>	<u>0</u>	<u>0</u>	<u>267,562</u>	<u>0</u>

Summary of Request (1) Executive Director's Office (A) Administration - Payment to Risk Management and Property Funds						
	TOTAL	GF	CF	HUTF	RF	FF
<b>Total Request - Payment to Risk Management and Property Funds</b>	<b>\$821,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,814</b>	<b>\$805,385</b>	<b>\$0</b>

### **VEHICLE LEASE PAYMENTS**

This line item funds vehicles for the Division of Fire Safety, the Division of Criminal Justice, and one each for the Governor, the first lady, the Lt. Governor, and the Executive Director's Office. The State Patrol and CBI have separate line items for vehicle lease payments.

The Department requests an appropriation of \$80,076. **The funding recommendation for this line item is pending. Staff notes that the funding amount for the vehicle lease payments line item will be set during common policy figure setting for the State Fleet Management Program. Out of the 196 vehicles (including 8 motorcycles), staff recommends the replacement of 186 vehicles. Of the 10 vehicles that staff is not recommending for replacement, 6 are state patrol vehicles that are not estimated to have reached 80,000 miles by March 2012 and 4 are CBI vehicles that are not estimated to have reached 100,000 miles by March 2012.**

Summary of Request (1) Executive Director's Office (A) Administration - Vehicle Lease Payments						
	TOTAL	GF	CF	HUTF	RF	FF
<b>FY 2011-12 Appropriation</b>	\$71,619	\$29,136	\$19,461	\$0	\$23,022	\$0
Annualize FY 2012 Supplemental Vehicle Common Policy Adjustments	17,675	2,090	15,585	0	0	0
Common Policy Adjustments	<u>(9,218)</u>	<u>(8,528)</u>	<u>(5,609)</u>	<u>0</u>	<u>4,919</u>	<u>0</u>
<b>Total Request - Vehicle Lease Payments</b>	<b>\$80,076</b>	<b>\$22,698</b>	<b>\$29,437</b>	<b>\$0</b>	<b>\$27,941</b>	<b>\$0</b>

It is staff's understanding that for FY 2012-13, the Department of Personnel's State Fleet program is requesting the replacement of 600 vehicles statewide including 196 Department of Public Safety Vehicles. Of the 196 requested vehicles for replacement, 177 are in the State Patrol, 17 are in the Bureau of Investigation, and 2 are in the Division of Fire Safety.

Staff instructions from the Department of Personnel JBC analyst is to review the vehicle replacement requests, estimate if the requested replacement vehicles are estimated to have at least 100,000 miles on their speedometer by May 30, 2013, adjust for any low mileage high cost vehicles, and make a recommendation on the replacements.

Based on a vehicle count list provided by the Department of Personnel on December 12, 2011, the Department of Public Safety has a total of 874 vehicles. The table below provides a breakdown by division.

Department of Public Safety Vehicle Count as of December 2011	
Colorado State Patrol <sup>1</sup>	783
Colorado Bureau of Investigation	70
Office of Fire Safety	13
Division of Criminal Justice	4
Executive Director's Office	<u>4</u>
<b>Total Vehicle Count</b>	<b>874</b>

<sup>1</sup> The vehicles for the Governor, the First Lady, and the Lt. Governor are managed by the Colorado State Patrol.

### **LEASED SPACE**

This line item funds payments for leased space in non-state-owned buildings occupied by the Department. The Department requests a continuation appropriation of \$1,907,259, consisting of \$858,230 General Fund, \$30,057 cash funds, \$464,329 HUTF, and \$554,643 reappropriated funds. The costs by agency are as follows: Colorado Bureau of Investigation \$1,285,635; Colorado State Patrol \$471,529; Division of Criminal Justice \$116,095; and Office of Preparedness, Security, and Fire Safety \$34,000. **Staff recommends the Committee approve a continuation appropriation of \$1,907,259, consisting of \$858,230 General Fund, \$30,057 cash funds, \$464,329 HUTF, and \$554,643 reappropriated funds.**

### **CAPITOL COMPLEX LEASED SPACE**

This line item funds payments to the Department of Personnel and Administration for leased space within the Capitol Complex.

The Department requests an appropriation of \$1,419,628. **The staff recommendation for this line item is pending a Committee common policy on capitol complex lease rates.**

Summary of Request (1) Executive Director's Office (A) Administration - Capitol Complex Leased Space						
	TOTAL	GF	CF	HUTF	RF	FF
<b>FY 2011-12 Appropriation</b>	\$1,274,883	\$0	\$26,912	\$460,000	\$787,971	\$0
Common Policy Adjustments	<u>144,745</u>	<u>0</u>	<u>1,781</u>	<u>49,876</u>	<u>93,088</u>	<u>0</u>
<b>Total Request - Capitol Complex Leased Space</b>	<b>\$1,419,628</b>	<b>\$0</b>	<b>\$28,693</b>	<b>\$509,876</b>	<b>\$881,059</b>	<b>\$0</b>

### **COMMUNICATION SERVICES PAYMENTS**

This line item funds payments made to the Governor's Office of Information Technology to support the Digital Trunked Radio Network. Appropriations to this line are determined by statewide common policy. The Department requests an appropriation of \$722,768. **The staff recommendation for this line item is pending a Committee common policy on communication services payments.**

<b>Summary of Request</b> <b>(1) Executive Director's Office (A) Administration - Communication Services Payments</b>						
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>
<b>FY 2011-12 Appropriation</b>	\$664,226	\$0	\$17,116	\$575,320	\$59,432	\$12,358
Common Policy Adjustments	56,072	0	1,798	61,032	(5,164)	(1,594)
NPBA 1/3/12 OIT Communications Services Utilities Increase	<u>2,470</u>	<u>129</u>	<u>65</u>	<u>2,182</u>	<u>57</u>	<u>37</u>
<b>Total Request - Communication Services Payments</b>	<b>\$722,768</b>	<b>\$129</b>	<b>\$18,979</b>	<b>\$638,534</b>	<b>\$54,325</b>	<b>\$10,801</b>

The Committee set common policy figures for this line, the Department's allocation is \$647,924. **The table below shows the staff recommendation.**

<b>Summary of Recommendation</b> <b>(1) Executive Director's Office (A) Administration - Communication Services Payments</b>						
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>
<b>FY 2011-12 Appropriation</b>	\$664,226	\$0	\$17,116	\$575,320	\$59,432	\$12,358
Common Policy Adjustments	<u>(16,302)</u>	<u>0</u>	<u>(102)</u>	<u>(2,908)</u>	<u>(10,616)</u>	<u>(2,676)</u>
<b>Total Recommendation - Communication Services Payments</b>	<b>\$647,924</b>	<b>\$0</b>	<b>\$17,014</b>	<b>\$572,412</b>	<b>\$48,816</b>	<b>\$9,682</b>

### **UTILITIES**

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

The Department requests a continuation appropriation of \$87,407, consisting of \$85,907 HUTF and \$1,500 reappropriated funds (Limited Gaming Funds transferred from the Department of Revenue). **Staff recommends the Committee approve a continuation appropriation of \$87,407, consisting of \$85,907 HUTF and \$1,500 reappropriated funds.**

### **DISTRIBUTIONS TO LOCAL GOVERNMENT**

This line item provides spending authority for grants from the Hazardous Materials Safety Fund to

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

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

## **(B) SPECIAL PROGRAMS; (1) WITNESS PROTECTION PROGRAM**

### **WITNESS PROTECTION FUND**

This line item provides funding for General Fund payments into the Witness Protection Fund for reimbursement of witness protection costs incurred by district attorneys and the Attorney General. Statutory authority for this program lies in Section 24-33.5-106, C.R.S. The Witness Protection Program and Witness Protection Fund were created by S.B. 95-031 to provide for the security and protection of a witness in a criminal trial or proceeding. Upon the approval of the Witness Protection Board, the Department expends dollars from the Witness Protection Fund to pay district attorneys for qualifying expenses. This may include security personnel, travel expenses, lodging, and other immediate needs. The Department requests a continuation appropriation of \$83,000 General Fund for FY 2012-13. **Staff recommends the Committee approve the Department request and appropriated \$83,000 General Fund.**

### **WITNESS PROTECTION FUND EXPENDITURES**

This line item provides spending authority for funds *from* the Witness Protection Fund and was created to clarify whether appropriations were to or from the fund. Funds are classified as reappropriated funds if they are appropriated into the fund in the same year as the expenditure and are classified as cash funds if they are expended from reserves appropriated into the fund in a prior year. The Department requests an appropriation of \$83,000 reappropriated funds from the Witness Protection Fund for witness protection expenditures in FY 2012-13. **Staff recommends that the Committee approve an appropriation of \$83,000 reappropriated funds.**

## **(2) COLORADO INTEGRATED CRIMINAL JUSTICE INFORMATION SYSTEM (CICJIS)**

### **PERSONAL SERVICES**

This line item funds personnel costs for CICJIS, an information technology system that allows for the sharing of case disposition information between the Department of Public Safety, district attorneys statewide (connected through the Colorado District Attorneys Council), the Judicial Branch, the Department of Corrections, and the Division of Youth Corrections in the Department of Human Services. Statutory authority for the program resides in Section 16-20.5-101, C.R.S.



<b>Staffing Summary</b>	<b>Actual FY 2010-11</b>	<b>Appropriation FY 2011-12</b>	<b>Request FY 2012-13</b>	<b>Recommend FY 2012-13</b>
Chief Information Officer	1.0	1.0	0.0	1.0
Information Systems	8.0	9.0	0.0	9.0
Support/Clerical	1.0	1.0	0.0	1.0
<b>TOTAL</b>	<b>10.0</b>	<b>11.0</b>	<b>0.0</b>	<b>11.0</b>

The Department requests an appropriation of \$1,069,740 and 11.0 FTE, consisting of \$821,488 reappropriated funds (indirect cost recoveries) and \$248,252 federal funds. **Staff does not recommend the Department request. Staff recommends the Committee approve \$1,086,313 and 11.0 FTE, consisting of \$841,785 reappropriated funds (indirect cost recoveries) and \$244,528 federal funds, calculated pursuant to Committee policy.** Staff's calculations for the recommendation are in the following table. The difference between the Department request and staff recommendation is due to the difference between a 2.0 percent and 1.5 percent personal services reduction, and that the additional PERA 2.0 percent contribution swap totaling \$15,878 is still pending.

- **Request-2. Long Bill Line Item Consolidations.** The Department requests consolidating line items affecting all five divisions of the Department. The Department requests the consolidation of 26 personal services, operating expenses, and other line items totaling \$102.0 million and 1,036,2 FTE into 11 new program line items. With this request, the Department is in effect eliminating all remaining Personal Services and Operating Expenses line items.

**Staff does not recommend the consolidation of Personal Services and Operating Expenses line items into program costs line items.** The staff analysis for this request is contained in the discussion of the Executive Director's Office, Personal Services line item.

<b>Summary of Request (1) Executive Director's Office (B) Special Purpose (2) CICJIS - Personal Services</b>							
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>	<b>FTE</b>
<b>FY 2011-12 Appropriation</b>	\$1,086,313	\$0	\$0	\$0	\$841,785	\$244,528	11.0
Annualize S.B. 11-76							
PERA	19,847	0	0	0	19,847	0	0.0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>Continuation Estimate</b>	<b>1,106,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>861,632</b>	<b>244,528</b>	<b>11.0</b>
R-2 Line Item							
Consolidation	(1,106,160)	0	0	0	(861,632)	(244,528)	(11.0)
<b>Total Request</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

The table below shows staff's recommendation based on Committee common policy for a 2.0 percent across the board personal services reduction. **Staff recommends total funding of \$1,088,440 reappropriated funds (\$843,912 indirect cost recoveries and \$244,528 federal funds) and 11.0 FTE.**

Summary of Recommendation (1) Executive Director's Office (B) Special Purpose (2) CICJIS - Personal Services							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>FY 2011-12 Appropriation</b>	\$1,086,313	\$0	\$0	\$0	\$841,785	\$244,528	11.0
Annualize S.B. 11-76							
PERA	19,847	0	0	0	19,847	0	0.0
2.0 % Personal Services Cut	<u>(17,720)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(17,720)</u>	<u>0</u>	<u>0.0</u>
<b>Continuation Estimate</b>	<b>1,088,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>843,912</b>	<b>244,528</b>	<b>11.0</b>
R-2 Line Item							
Consolidation	0	0	0	0	0	0	0.0
<b>Total Recommendation</b>	<b>\$1,088,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$843,912</b>	<b>\$244,528</b>	<b>11.0</b>

#### **OPERATING EXPENSES**

This line item funds non-personnel-related costs for CICJIS. The Department requests the merger of this line item with the Personal Services line item into a program line.

- **Request-2. Long Bill Line Item Consolidations.** The Department requests consolidating line items affecting all five divisions of the Department. The Department requests the consolidation of 26 personal services, operating expenses, and other line items totaling \$102.0 million and 1,036.2 FTE into 11 new program line items. With this request, the Department is in effect eliminating all remaining Personal Services and Operating Expenses line items.

**Staff does not recommend the consolidation of Personal Services and Operating Expenses line items into program costs line items.** The staff analysis for this request is contained in the discussion of the Executive Director's Office, Personal Services line item.

**Staff recommends the restoration of a FY 2010-11 two-year operating reduction totaling \$202,884 General Fund. The portion in the CICJIS, Operating Expenses line item is \$5,025. The table below shows the staff recommendation for total funding of \$150,502.**

Summary of Recommendation (1) Executive Director's Office (B) Special Purpose (2) CICJIS - Operating Expenses						
	TOTAL	GF	CF	HUTF	RF	FF
FY 2011-12 Appropriation	\$145,477	\$0	\$0	\$0	\$95,477	\$50,000

Summary of <u>Recommendation</u> (1) Executive Director's Office (B) Special Purpose (2) CICJIS - Operating Expenses						
	TOTAL	GF	CF	HUTF	RF	FF
Restore FY 2011 Operating Reduction	<u>5,025</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,025</u>	<u>0</u>
<b>Continuation Estimate</b>	<b>150,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,502</b>	<b>50,000</b>
R-2 Line Item Consolidation	0	0	0	0	0	0
<b>Total <u>Recommendation</u></b>	<b>\$150,502</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,502</b>	<b>\$50,000</b>

### (3) SCHOOL SAFETY RESOURCE CENTER

S.B. 08-1 created the School Safety Resource Center and the School Safety Resource Center Advisory Board in the Department of Public Safety. Statutory authority for the center resides in Section 24-33.5-1803, C.R.S. The center is to assist schools in developing safety preparedness plans, establishing emergency response practices and strategies, and ensuring safe and secure schools through prevention and intervention efforts. House Bill 10-1336 created the School Safety Resource Center Cash Fund and authorized the center to charge fees to attendees of training programs or conference implemented by the center.

Staffing Summary	Actual FY 2010-11	Appropriation FY 2011-12	Request FY 2012-13	Recommend FY 2012-13
Director	1.0	1.0	1.0	1.0
General Professional	1.9	2.0	2.0	2.0
Support/Clerical	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>3.9</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

The Department requests an appropriation of \$394,169 total funds including \$350,169 General Fund and 4.0 FTE and \$44,000 cash funds for FY 2012-13. **Staff does not recommend the Department request.**

**Staff recommends the restoration of a FY 2010-11 two-year operating reduction totaling \$202,884 General Fund. The portion in the School Safety Resource Center, Program Costs line item is \$3,029. Staff also recommends a 2.0 percent personal services cut pursuant to Committee common policy. Staff recommends the Committee approve \$389,054 total funds and 4.0 FTE including \$345,054 General Fund and \$44,000 cash funds (School Safety Resource Center Cash Fund).**

<b>Summary of <u>Recommendation</u></b>							
<b>(1) Executive Director's Office (B) Special Purpose (3) School Safety Resource Center - Program Costs</b>							
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>	<b>FTE</b>
Personal Services Estimate	\$267,266	\$267,266	\$0	\$0	\$0	\$0	4.0
Operating Expenses Estimate	123,874	79,874	44,000	0	0	0	0.0
S.B. 11-76 PERA	<u>(5,730)</u>	<u>(5,730)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>FY 2011-12 Appropriation</b>	<b>\$385,410</b>	<b>\$341,410</b>	<b>\$44,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.0</b>
Annualize S.B. 11-76 PERA	5,730	5,730	0	0	0	0	0.0
Restore FY 11 Operating Reduction	3,029	3,029	0	0	0	0	0.0
2.0 % Personal Services Cut	<u>(5,115)</u>	<u>(5,115)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>Continuation Estimate</b>	<b>389,054</b>	<b>345,054</b>	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.0</b>
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b><u>Total Recommendation</u></b>	<b>\$389,054</b>	<b>\$345,054</b>	<b>\$44,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.0</b>

## **(2) COLORADO STATE PATROL**

The Colorado State Patrol is created in Section 24-33.5-201, C.R.S. Pursuant to Section 16-2.5-114, C.R.S., a Colorado state patrol officer is a peace officer whose authority includes the enforcement of all laws of the state of Colorado pursuant to Section 24-33.5-212, C.R.S. State patrol officers have to be certified by the P.O.S.T. Board. Pursuant to Section 24-33.5-211, C.R.S., the chief of the State Patrol may establish divisions as necessary for the adequate patrolling of the highways. He may also place officers in the field as necessary to carry out the activities and operations of the Colorado State Patrol.

Funding for this Division is predominantly from the HUTF "Off-the-Top" funding pursuant to Section 43-4-201 (3) (a) (I) (B), C.R.S. For FY 2012-13, the Colorado State Patrol requests total funding of \$124.5 million and 1,013.0 FTE, of this amount \$93.2 million or 74.9 percent is HUTF. If \$12.3 requested in the EDO for potted items is added, then the Colorado State Patrol request will total \$136.8 million, of this amount \$105.5 million or 77.1 percent is HUTF.

Section 43-4-201 (3) (a) (I) (B), C.R.S., limits the annual increase of "Off-the-Top" appropriations from the HUTF to a maximum of 6.0 percent from the prior year appropriation. Due to the fact that there are numerous pending items in the Departments of Public Safety and the Department of Revenue FY 2012-13 budgets, staff cannot provide a clear picture of the final HUTF appropriations.

The following table illustrates the HUTF "Off-the-Top" appropriations for FY 2011-12. As the table below shows, current "Off-the-Top" appropriations are \$10.1 million under the limit:

<b>Summary of FY 2011-12 HUTF "Off-The-Top" Appropriations</b>	
<b>Statutory HUTF "Off-the-Top" Appropriations Limit Section 43-4-201, C.R.S.</b>	
FY 2010-11 HUTF Off-the-Top Appropriations Base	\$115,447,951
x Allowable growth of 6%	<u>1.06</u>
FY 2011-12 HUTF Off-the-Top Appropriations Limit	122,374,828
FY 2011-12 HUTF Off-the-Top Appropriations:	
Department of Public Safety - Colorado State Patrol	100,117,354
Department of Revenue - Ports of Entry and Driver and Vehicle Services	12,130,150
Capital Construction	<u>0</u>
<b>Total FY 2011-12 HUTF Off-the-Top Appropriations</b>	<b>\$112,247,504</b>
Over / (Under) FY 2011-12 HUTF Off-the-Top Appropriations Limit	(10,127,324)

As the table below shows, the current FY 2012-13 HUTF "Off-the-Top" request is **under** the 6.0 percent limit for FY 2012-13 appropriations by \$1.1 million.

FY 2012-13 HUTF "Off-the-Top" Budget Request		
"Off-the-Top" Appropriation	FY 2011-12 Appropriation Base	FY 2012-13 Requests
Public Safety (Colorado State Patrol)	\$100,117,354	\$105,550,782
Revenue (Ports of Entry and Driver and Vehicle Services)	12,130,150	10,085,211
Capital Construction Ports of Entry	0	2,263,218
<b>FY 2011-12 Base for FY 2012-13 Growth</b>	<b>\$112,247,504</b>	
Six Percent Growth Factor	<u>x1.06</u>	
<b>Allowed FY 2012-13 "Off-the-Top" Appropriation</b>	<b>\$118,982,354</b>	
<b>Amount Under Limit for FY 2011-12</b>	<b>\$1,083,143</b>	
<b>Maximum Allowed FY 2012-13 Growth*</b>	<b>\$122,374,829</b>	
<b>FY 2012-13 Total Request</b>		<b>\$117,899,211</b>
<b>Allowed FY 2012-13 "Off-the-Top" Appropriation</b>		<b>\$118,982,354</b>
<b>Amount Under/(Over) the Limit for FY 2011-12</b>		<b>\$1,083,143</b>

\* The Maximum Allowed FY 2012-13 Growth is achieved only if FY 2011-12 appropriations reach the limit.

**Staff recommendations for HUTF "Off-the-Top" appropriations throughout this packet total approximately \$104.9 million (this amount includes amounts for currently pending common policy line items as requested). However, as many of the line items in the budget are still in flux, staff will not be able to calculate an accurate HUTF "Off-the-Top" number until all decisions regarding common policies have been finalized.**

### Special Legislation

**House Bill 12-1019 (Transferring Ports of Entry from the Department of Revenue to the Colorado State Patrol)** is currently going through the legislative process. If this bill becomes law in its current draft, starting with FY 2012-13, the Ports of Entry section within the Department of Revenue will be transferred to the Colorado State Patrol. Currently the bill is estimated to increase appropriations in the Colorado State Patrol by \$13.1 million (\$12.5 HUTF "Off-the-Top") and 122.3 FTE (including \$2.3 million in capital construction appropriations).

The following table highlights the Patrol's FY 2012-13 budget request, as compared with the FY 2011-12 appropriation.

Summary of Colorado State Patrol Request							
	GF	CF	HUTF	RF	FF	Total	FTE
<b>(2) Colorado State Patrol Current Appropriation</b>	<b>\$4,426,808</b>	<b>\$13,238,718</b>	<b>\$88,366,347</b>	<b>\$7,919,378</b>	<b>\$5,051,912</b>	<b>\$119,003,163</b>	<b>997.0</b>
Restore S.B. 11-76 PERA	92,021	44,931	1,306,630	76,778	45,080	1,565,440	0.0
Indirect Cost Adjustments	0	3,372	27,700	13,026	4,573	48,671	0.0
Restore FY 2011 Reduction	23,126	0	0	0	0	23,126	0.0
Dispatch Billing	0	(40,337)	(49,441)	87,707	2,071	0	0.0
Annualize FY 12 Supplemental Appropriations	<u>(27,469)</u>	<u>(98,265)</u>	<u>(1,473,950)</u>	<u>(64,545)</u>	<u>(16,350)</u>	<u>(1,680,579)</u>	<u>0.0</u>

Summary of Colorado State Patrol Request							
	GF	CF	HUTF	RF	FF	Total	FTE
<b>Colorado State Patrol Base Request</b>	<b>\$4,514,486</b>	<b>\$13,148,419</b>	<b>\$88,177,286</b>	<b>\$8,032,344</b>	<b>\$5,087,286</b>	<b>\$118,959,821</b>	<b>997.0</b>
R-5 CSP Law Enforcement Improvement	0	0	2,273,945	0	0	2,273,945	6.0
R-3 CSP Assistance in Mountainous and Rural Areas	0	0	1,802,624	0	0	1,802,624	0.0
R-6 CSP and CBI Operating Expense Increase	0	0	814,803	0	0	814,803	0.0
NP-1 Vehicle Replacements	18,315	44,452	152,721	43,939	9,145	268,572	0.0
R-4 Security for Ralph Carr Judicial Center	0	0	0	254,895	0	254,895	10.0
R-9 CSP Dispatch	0	114,310	0	0	0	114,310	0.0
R-2 Long Bill Consolidations	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>(2) Colorado State Patrol Total Request</b>	<b>\$4,532,801</b>	<b>\$13,307,181</b>	<b>\$93,221,379</b>	<b>\$8,331,178</b>	<b>\$5,096,431</b>	<b>\$124,488,970</b>	<b>1,013.0</b>
<b>Change</b>	<b>\$105,993</b>	<b>\$68,463</b>	<b>\$4,855,032</b>	<b>\$411,800</b>	<b>\$44,519</b>	<b>\$5,485,807</b>	<b>16.0</b>
<b>Percent Change</b>	<b>2.4%</b>	<b>0.5%</b>	<b>5.5%</b>	<b>5.2%</b>	<b>0.9%</b>	<b>4.6%</b>	<b>1.6%</b>

The following table highlights the staff FY 2012-13 recommendation, as compared with the FY 2011-12 appropriation, for the Colorado State Patrol.

Summary of Colorado State Patrol Staff Recommendation							
	GF	CF	HUTF	RF	FF	Total	FTE
<b>(2) Colorado State Patrol Current Appropriation</b>	<b>\$4,426,808</b>	<b>\$13,238,718</b>	<b>\$88,366,347</b>	<b>\$7,919,378</b>	<b>\$5,051,912</b>	<b>\$119,003,163</b>	<b>997.0</b>
Restore S.B. 11-76 PERA	92,021	44,931	1,306,630	76,778	45,080	1,565,440	0.0
Restore FY 2011 Reduction	23,126	0	0	0	0	23,126	0.0
Executive Security Program Billing	263,828	0	0	(247,071)	0	16,757	0.0
Dispatch Billing	0	(40,337)	(49,441)	87,707	2,071	0	0.0
Annualize FY 12 Supplemental Appropriations	(27,469)	(98,265)	(1,473,950)	(64,545)	(16,350)	(1,680,579)	0.0
2.0 % Personal Services Cut	(71,339)	(42,618)	(1,194,048)	(71,901)	(51,652)	(1,431,558)	0.0
Indirect Costs Adjustment	<u>0</u>	<u>(5,824)</u>	<u>(195,774)</u>	<u>11,351</u>	<u>(5,755)</u>	<u>(196,002)</u>	<u>0.0</u>
<b>Colorado State Patrol Base Recommendation</b>	<b>\$4,706,975</b>	<b>\$13,096,605</b>	<b>\$86,759,764</b>	<b>\$7,711,697</b>	<b>\$5,025,306</b>	<b>\$117,300,347</b>	<b>997.0</b>
R-5 CSP Law Enforcement Improvement	0	0	2,273,945	0	0	2,273,945	6.0
R-3 CSP Assistance in Mountainous and Rural Areas	0	0	1,802,624	0	0	1,802,624	0.0
R-6 CSP and CBI Operating Expense Increase	0	25,935	814,803	28,033	0	868,771	0.0

Summary of Colorado State Patrol Staff Recommendation							
	GF	CF	HUTF	RF	FF	Total	FTE
NP-1 Vehicle Replacements	18,315	44,452	152,721	43,939	9,145	268,572	0.0
R-4 Security for Ralph Carr Judicial Center	0	0	0	220,766	0	220,766	5.0
R-9 CSP Dispatch	0	114,310	0	0	0	114,310	0.0
Pending Line Items	(180,862)	(225,702)	(6,380,644)	(187,452)	(113,758)	(7,088,418)	0.0
Eliminate DUI Enforcement Line	<u>0</u>	<u>0</u>	<u>(1,082,980)</u>	<u>0</u>	<u>0</u>	<u>(1,082,980)</u>	<u>0.0</u>
<b>(2) Colorado State Patrol Total Recommendation</b>	<b>\$4,544,428</b>	<b>\$13,055,600</b>	<b>\$84,340,233</b>	<b>\$7,816,983</b>	<b>\$4,920,693</b>	<b>\$114,677,937</b>	<b>1,008.0</b>
<b>Change</b>	<b>\$117,620</b>	<b>(\$183,118)</b>	<b>(\$4,026,114)</b>	<b>(\$102,395)</b>	<b>(\$131,219)</b>	<b>(\$4,325,226)</b>	<b>11.0</b>
<b>Percent Change</b>	<b>2.7%</b>	<b>-1.4%</b>	<b>-4.6%</b>	<b>-1.3%</b>	<b>-2.6%</b>	<b>-3.6%</b>	<b>1.1%</b>

### COLONEL, LT. COLONELS, MAJORS, CAPTAINS

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

Staffing Summary	Actual FY 2010-11	Appropriation FY 2011-12	Request FY 2012-13	Recommend FY 2012-13
Colonel	1.0	1.0	0.0	1.0
Lt. Colonels	3.0	3.0	0.0	3.0
Majors	7.4	8.0	0.0	8.0
Captains	24.4	22.0	0.0	22.0
<b>TOTAL</b>	<b>35.8</b>	<b>34.0</b>	<b>0.0</b>	<b>34.0</b>

The table below shows the Department request.

Summary of Request (2) Colorado State Patrol - Colonel, Lt. Colonels, Majors, and Captains							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	\$3,974,328	\$79,007	\$0	\$3,895,321	\$0	\$0	34.0
S.B. 11-76 PERA	<u>(96,522)</u>	<u>(6,232)</u>	<u>0</u>	<u>(90,290)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>FY 2011-12 Appropriation</b>	<b>\$3,877,806</b>	<b>\$72,775</b>	<b>\$0</b>	<b>\$3,805,031</b>	<b>\$0</b>	<b>\$0</b>	<b>34.0</b>
Restore S.B. 11-76 PERA	<u>96,522</u>	<u>6,232</u>	<u>0</u>	<u>90,290</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>Continuation Estimate</b>	<b>\$3,974,328</b>	<b>\$79,007</b>	<b>\$0</b>	<b>\$3,895,321</b>	<b>\$0</b>	<b>\$0</b>	<b>34.0</b>
R-2 Line Item Consolidation	<u>(3,974,328)</u>	<u>(79,007)</u>	<u>0</u>	<u>(3,895,321)</u>	<u>0</u>	<u>0</u>	<u>(34.0)</u>
<b>Total Request</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>



- **Request-2. Long Bill Line Item Consolidations.** The Department requests consolidating line items affecting all five divisions of the Department. The Department requests the consolidation of 26 personal services, operating expenses, and other line items totaling \$102.0 million and 1,036,2 FTE into 11 new program line items. With this request, the Department is in effect eliminating all remaining Personal Services and Operating Expenses line items. In the State Patrol, this request would consolidate 4 line items into one program line item.

Request-5, Long Bill Line Item Consolidation for FY 2012-13 for the State Patrol (Request)						
Line Item Name	TOTAL	GF	CF	HUTF	RF	FTE
Colonel, Lt. Colonels, Majors, and Captains	(\$3,974,328)	(\$79,007)	\$0	(\$3,895,321)	\$0	(34.0)
Sergeants, Technicians, and Troopers	(49,087,606)	(1,333,464)	(959,801)	(45,174,276)	(1,620,065)	(615.6)
Civilians	(4,123,023)	(42,864)	(61,365)	(3,952,585)	(66,209)	(72.5)
Operating Expenses	<u>(8,234,369)</u>	<u>(462,528)</u>	<u>(516,214)</u>	<u>(7,029,759)</u>	<u>(225,868)</u>	<u>0.0</u>
	(65,419,326)	(1,917,863)	(1,537,380)	(60,051,941)	(1,912,142)	(722.1)
New Line Item Request "CSP ADMINISTRATIVE SERVICES"	\$65,419,326	\$1,917,863	\$1,537,380	\$60,051,941	\$1,912,142	722.1

**Staff does not recommend the consolidation of Personal Services and Operating Expenses line items into program costs line items.**

*Analysis:* Staff does not recommend the consolidation of the Personal Services and Operating Expenses line items into Program Costs line items in this Department. One reason has to do with the loss of control over the appropriation for each line item the General Assembly will experience by consolidating line items. The Department countered this argument in the request by stating,

"The Schedule 3 document contains a return to multi year reporting of object code detail, which had been eliminated during the last three annual budget submissions." The problem with this argument is that when the next administration comes in, this detail could easily be eliminated from the budget requests, thus reducing the transparency of the budget.

Another reason has to do with the fact that there have not been any demonstrated instances in the recent history where having the personal services and operating expenses split out caused the Department problems with covering expenses, despite the Department stating in the request: "the separation of the appropriations for personnel and operating expenses forces a perverse disincentive to efficiency. This prescriptive budgetary structure compels departments to eschew opportunities for more effective operations that may come through the exchange of operating expenses for personal services (or. vice versa). These limitations

frequently prohibit the timely replacement of aging equipment, restrict the implementation of time-saving technologies, facilitate circumstances that create backlogs, and allow for degradation in the level of service provided to Coloradans." No where in the request does the Department cite specific examples of how keeping these line items separate has caused backlogs, delays in implementation of technologies, or caused the level of service to decline.

In addition, the State Patrol submitted a similar request for FY 2011-12 (that was not approved) to consolidate the three personal services line items into one personal services line item. As staffed discussed last year, the break of personal services appropriations by command structure was initially implemented in FY 1990-91 to expressly delineate funding for troopers and not allow increases or promotions to commanding positions. Through discussions with the JBC staff director and reading prior year briefing and figure setting documents, it is staff understanding that the trooper and civilian line items were divided into three distinct line items in order to provide more transparency on funding and organizational structure within the Patrol.

With this request, the Patrol has not provided data to back the need for additional flexibility. In fact, in a FY 2011-12 hearing response to a staff question on what exact changes the Patrol plans to enact if the request for consolidation of line items is approved, the Patrol wrote: *"To date, the Patrol has not contemplated the re-classifying of positions as a result of consolidating personal services line items. Again, this request is intended to improve the Patrol's operational flexibility in the future, and not necessarily address immediate concerns."* The Patrol seems to be either unwilling or unable to demonstrate what group of positions or what specific expenditures will be address if this request is approved.

During the FY 2011-12 hearing with the Department, in response to a question if there are going to be benefits related to the consolidation of line items when considering the long lead time for the hiring of troopers, the Department responded that *"The long lead time for hiring Troopers is largely a function of rigorous selection and training processes. At this time, the Department believes that consolidating Long Bill line items will have a minimal practical impact on Troopers hiring decisions."*

The table below shows the staff recommendation for FY 2012-13 funding totaling \$3,894,046 and 34.0 FTE for the Colonel, Lt. Colonels, Majors, and Captains line item.

Summary of Recommendation (2) Colorado State Patrol - Colonel, Lt. Colonels, Majors, and Captains							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	\$3,974,328	\$79,007	\$0	\$3,895,321	\$0	\$0	34.0
S.B. 11-76 PERA	<u>(96,522)</u>	<u>(6,232)</u>	<u>0</u>	<u>(90,290)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>FY 2011-12 Appropriation</b>	<b>\$3,877,806</b>	<b>\$72,775</b>	<b>\$0</b>	<b>\$3,805,031</b>	<b>\$0</b>	<b>\$0</b>	<b>34.0</b>

<b>Summary of <u>Recommendation</u></b> <b>(2) Colorado State Patrol - Colonel, Lt. Colonels, Majors, and Captains</b>							
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>	<b>FTE</b>
2.0 % Personal Services Cut	(80,282)	(1,606)	0	(78,676)	0	0	0.0
Restore S.B. 11-76 PERA	<u>96,522</u>	<u>6,232</u>	<u>0</u>	<u>90,290</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>Continuation Estimate</b>	<b>\$3,894,046</b>	<b>\$77,401</b>	<b>\$0</b>	<b>\$3,816,645</b>	<b>\$0</b>	<b>\$0</b>	<b>34.0</b>
R-2 Line Item Consolidation	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>Total <u>Recommendation</u></b>	<b>\$3,894,046</b>	<b>\$77,401</b>	<b>\$0</b>	<b>\$3,816,645</b>	<b>\$0</b>	<b>\$0</b>	<b>34.0</b>

### **SERGEANTS, TECHNICIANS, AND TROOPERS**

This line item funds personnel costs for the State Patrol's sergeants, technicians, and troopers and includes troopers assigned to regular highway duty as well as troopers on the following special assignments: hazardous materials enforcement and response, motor carrier safety, investigative services (auto theft), E-470 patrol, vehicle identification number inspections, immigration enforcement, and homeland security functions.

<b>Staffing Summary</b>	<b>Actual FY 2010-11</b>	<b>Appropriation FY 2011-12</b>	<b>Request FY 2012-13</b>	<b>Recommend FY 2012-13</b>
Sergeants (Patrol Supervisors)	82.8	75.0	0.0	75.0
Technicians (Trooper III)	149.9	65.6	0.0	130.0
Trooper I and II	399.2	475.0	0.0	410.6
<b>TOTAL</b>	<b>631.9</b>	<b>615.6</b>	<b>0.0</b>	<b>615.6</b>

- Request-2. Long Bill Line Item Consolidations.** The Department requests consolidating line items affecting all five divisions of the Department. The Department requests the consolidation of 26 personal services, operating expenses, and other line items totaling \$102.0 million and 1,036.2 FTE into 11 new program line items. With this request, the Department is in effect eliminating all remaining Personal Services and Operating Expenses line items. In the State Patrol, this request would consolidate 4 line items into one program line item.

The discussion for this request in the State Patrol is contained in the discussion of the Colonel, Lt. Colonels, Majors, and Captains line item above. The request cuts a total of \$49,087,606 and 615.6 FTE from this line item and moves the funding to a new line item titled "CSP Administrative Services."

**Staff does not recommend the consolidation of Personal Services and Operating Expenses line items into program costs line items.**

**The staff recommendation is contained in the table below. Staff recommends the Committee provide \$48,155,613 and 615.6 FTE for this line item in FY 2012-13. The staff calculation**

includes a 2.0 percent personal services cut pursuant to Committee common policy. The staff calculation also annualizes a reduction of \$365,968 taken as part of a department Supplemental Request 1/ Request-3 to fund the purchase of radios and base receivers for the Patrol. Request-3 will be discussed in more detail in the Operating Expenses line item below.

Summary of <u>Recommendation</u> (2) Colorado State Patrol - Sergeants, Technicians, and Troopers							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	\$49,087,606	\$1,333,464	\$959,801	\$45,174,276	\$1,620,065	\$0	615.6
S.B. 11-76 PERA	(1,030,593)	(35,389)	(14,930)	(951,956)	(28,318)	0	0.0
S-1/R-3 Emergency Assistance in Mountainous Areas	(365,968)	0	0	(365,968)	0	0	0.0
<b>FY 2011-12 Appropriation</b>	<b>\$47,691,045</b>	<b>\$1,298,075</b>	<b>\$944,871</b>	<b>\$43,856,352</b>	<b>\$1,591,747</b>	<b>\$0</b>	<b>615.6</b>
Annualize S.B. 11-76 PERA	1,030,593	35,389	14,930	951,956	28,318	0	0.0
Annualize S-1	365,968	0	0	365,968	0	0	0.0
2.0 % Personal Services Cut	(931,993)	(18,639)	(9,320)	(876,074)	(27,960)	0	0.0
<b>Continuation Estimate</b>	<b>\$48,155,613</b>	<b>\$1,314,825</b>	<b>\$950,481</b>	<b>\$44,298,202</b>	<b>\$1,592,105</b>	<b>\$0</b>	<b>615.6</b>
<b>Total Recommendation</b>	<b>\$48,155,613</b>	<b>\$1,314,825</b>	<b>\$950,481</b>	<b>\$44,298,202</b>	<b>\$1,592,105</b>	<b>\$0</b>	<b>615.6</b>

### CIVILIANS

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

Staffing Summary	Actual FY 2010-11	Appropriation FY 2011-12	Request FY 2012-13	Recommend FY 2012-13
Managerial	5.4	6.0	0.0	6.0
Information Systems	0.0	0.0	0.0	0.0
Building Maintenance/Supplies	8.7	2.0	0.0	2.0
Automobile Maintenance	4.6	6.0	0.0	6.0
Accounting/Fiscal	3.4	5.0	0.0	5.0
Administrative	9.3	9.0	0.0	9.0
Administrative Staff Support	38.2	44.5	0.0	50.5
<b>TOTAL</b>	<b>69.6</b>	<b>72.5</b>	<b>0.0</b>	<b>78.5</b>

- **Request-2. Long Bill Line Item Consolidations.** The Department requests consolidating line items affecting all five divisions of the Department. The Department requests the consolidation of 26 personal services, operating expenses, and other line items totaling \$102.0 million and 1,036,2 FTE into 11 new program line items. With this request, the Department is in effect eliminating all remaining Personal Services and Operating Expenses line items. In the State Patrol, this request would consolidate 4 line items into one program line item.

The discussion for this request in the State Patrol is contained in the discussion of the Colonel, Lt. Colonels, Majors, and Captains line item above. The request cuts a total of \$4,123,023 and 72.5 FTE from this line item and moves the funding to a new line item titled "CSP Administrative Services."

**Staff does not recommend the consolidation of Personal Services and Operating Expenses line items into program costs line items.**

- **Request-5. Comprehensive Law Enforcement Process Improvement Program.** This request is for a total of \$2,314,848 HUTF "Off-the-Top" and 6.0 FTE in FY 2012-13. And continuation funding in FY 2013-14 and beyond totaling \$1,006,630 HUTF "Off-the-Top" and 6.0 FTE. There are two components to the request: a) the creation of an improved comprehensive evidence processing, handling, and management system, including the retention of DNA evidence; and b) the purchase of mobile video recorders (MVRs) over a four year deployment program.

Request-5, by Line Item		
	FY 2012-13	FY 2013-14
EDO Costs (AED, SAED, Short-term Disability, Health Life, and Dental)	\$40,903	\$40,903
CSP, Civilians	261,867	261,867
FTE	6.0	6.0
CSP, Operating Expenses	1,968,878	660,660
CSP, Vehicle Lease Payments	<u>43,200</u>	<u>43,200</u>
<b>Total Request</b>	<b>\$2,314,848</b>	<b>\$1,006,630</b>
<b>FTE</b>	<b>6.0</b>	<b>6.0</b>

**Staff recommends the Committee fund this Department Request-5, however, staff has calculated FTE appropriations to include PERA and Medicare, but staff has omitted calculating AED, SAED, and Health, Life, and Dental appropriations because as a general rule, staff do not calculate centrally appropriated potted items for requests that increase appropriations by fewer than 20.0 FTE.**

<b>Request-5, Staff Recommendation, by Line Item</b>		
	<b>FY 2012-13</b>	<b>FY 2013-14</b>
EDO Costs (AED, SAED, Short-term Disability, Health Life, and Dental)	\$0	\$0
CSP, Civilians	261,867	261,867
FTE	6.0	6.0
CSP, Operating Expenses	1,968,878	660,660
CSP, Vehicle Lease Payments	<u>43,200</u>	<u>43,200</u>
<b>Total Request</b>	<b>\$2,273,945</b>	<b>\$965,727</b>
<b>FTE</b>	<b>6.0</b>	<b>6.0</b>

### Discussion of Request-5

#### *a) Evidence processing and handling:*

The table below summarizes the first part of the recommendation.

<b>Calculation of Recommendation 5a, Evidence Processing and Handling</b>		
	<b>FY 2012-13</b>	<b>FY 2013-14</b>
1.0 FTE Technician V (includes PERA and Medicare)	\$57,505	\$57,505
5.0 FTE Technician III (includes PERA and Medicare)	<u>204,362</u>	<u>204,362</u>
Total Personal Services	261,867	261,867
Operating Costs:		
Regional Evidence Storage (6 bldgs. @ \$50,000/bldg.)	300,000	0
Troop Evidence Storage (10 offices @ \$35,000/office)	350,000	0
Telephones, computers, supplies for 6.0 FTE	13,080	5,700
Office Furniture for 6.0 FTE	20,838	0
Consulting fees	10,000	0
Vehicle lease costs (6 vehicles @ \$600/month)	43,200	43,200
Vehicle variable costs (13,000 miles/year @ 0.32/mile)	<u>24,960</u>	<u>24,960</u>
<b>Total Costs, 5a</b>	<b>1,023,945</b>	<b>335,727</b>

The Department states that the DNA storage part of the request is driven by legislation passed during the last several years. The Department has listed several statutes and bills as drivers of this request, among sections listed are:

- Section 16-23-103, C.R.S., regarding collection of biological samples from persons arrested or charged with felonies (S.B. 09-241, DNA testing of adults arrested for a felony);
- Section 18-1-414, C.R.S., preservation of evidence (S.B. 08-205, judicial remedies when a law enforcement agency fails to preserve evidence that is subject to judicial order);
- Section 18-1-1103, C.R.S., duty to preserve DNA evidence (H.B. 09-1121, disposition of evidence collected in criminal cases);
- Section 18-1-1104, C.R.S., manner and location for preservation of DNA evidence (H.B. 09-1121);
- Section 18-1-1105, C.R.S., law enforcement request for disposition of DNA evidence (H.B. 09-1121);
- Section 24-31-311, C.R.S., DNA evidence collection and retention (H.B. 08-1397).

The various sections above change the requirements for collection and storage of DNA. Neither of the bills's fiscal notes indicated a fiscal driver for an agency like the State Patrol. The Department states that at the time of passage of each specific legislation, it was "difficult to quantify the costs". And that "upon implementation of this legislation, the Patrol is now able to estimate the costs".

The Department states that as a result of legislation a total of six regional evidence rooms and ten troop evidence rooms will need to be redesigned and fitted with security systems, work space, computers and computer software, storage facilities, electronic servers, DNA driers and refrigeration. Most of the troop offices have either a room or a broom closet converted to hold evidence. The Department states that these rooms are inadequate in size to hold evidence or hold DNA driers and refrigerators, that are necessary for the proper storage and processing of DNA evidence.

The Department proposes to have a district evidence technician in each district. Each district would have a central evidence room to support and hold all evidence from the district, each troop office in the district would be brought into compliance to hold evidence securely until the evidence technician collects evidence to transport to the district evidence room. The Department states that evidence technicians would require a vehicle to securely hold and transport evidence from outlying areas to the district evidence room. The consulting fees are per direction from the Governor's OIT to ensure proper functionality of tracking systems required for evidence tracking.

The Department states that it anticipates three positive outcomes from the new evidence handling effort:

- ✓ to increase trust among CBI, Judicial, and District Attorneys that the Patrol is handling evidence in a way that maintains its integrity;
- ✓ risk mitigation by not allowing the dismissal of cases due to improper handling of evidence;
- ✓ better prosecution results.

a) *Mobile video recorder (MVR) deployment:*

The table below summarizes the second part of the recommendation.

Calculation of <u>Recommendation 5b</u> , Mobile Video Recorder Deployment		
	FY 2012-13	FY 2013-14
Digital Servers (20 @ \$25,000 each)	500,000	0
Server Maintenance (\$80,000/year)	0	80,000
MVR Technology (\$5,100/vehicle * 100 vehicles/year)	510,000	510,000
Video Media Storage	200,000	0
Video Media Storage - Maintenance	<u>40,000</u>	<u>40,000</u>
<b>Total Costs, 5b</b>	<b>1,250,000</b>	<b>630,000</b>

The Patrol states that MVRs have proliferated in law enforcement for three reasons:

First, statistics show that officers are being assaulted at high rates and are increasingly becoming victims of motor vehicle accidents.

Second, by having technology to record traffic stops, the Patrol will have a tool in managing racial profiling, other unethical and/or risky behavior, and provide training on this issue.

Third, provide first hand video and audio evidence that can help decrease the time and cost of investigations.

The Patrol states that it anticipates that it will take four years to install a camera in every Patrol vehicle and that the continuous funding after that would be used to replace damaged equipment. The Patrol anticipates that at the end of each shift, troopers will offload the recordings from their in-car video recording devices to the dedicated servers where the information will be housed for a period of time under statutory limitations. The data will be transferred on a nightly basis to a central headquarter repository for archival purposes.

The table below shows the staff recommendation for this line item. **Staff recommends funding a total of \$4,298,422 and 78.5 FTE.**

Summary of <u>Recommendation</u> (2) Colorado State Patrol - Civilians							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>FY 2011-12 Long Bill (H.B. 11-209)</b>	\$4,123,023	\$42,864	\$61,365	\$3,952,585	\$66,209	\$0	72.5
S.B. 11-76 PERA	<u>(94,162)</u>	<u>(1,025)</u>	<u>(495)</u>	<u>(90,910)</u>	<u>(1,732)</u>	<u>0</u>	<u>0.0</u>



Summary of <u>Recommendation</u> (2) Colorado State Patrol - Civilians							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>FY 2011-12 Appropriation</b>	<b>\$4,028,861</b>	<b>\$41,839</b>	<b>\$60,870</b>	<b>\$3,861,675</b>	<b>\$64,477</b>	<b>\$0</b>	<b>72.5</b>
Annualize S.B. 11-76 PERA	94,162	1,025	495	90,910	1,732	0	0.0
2.0 % Personal Services Cut	<u>(86,468)</u>	<u>(86)</u>	<u>(864)</u>	<u>(85,432)</u>	<u>(86)</u>	<u>0</u>	<u>0.0</u>
<b>Continuation Estimate</b>	<b>\$4,036,555</b>	<b>\$42,778</b>	<b>\$60,501</b>	<b>\$3,867,153</b>	<b>\$66,123</b>	<b>\$0</b>	<b>72.5</b>
R-5 Comprehensive Law Enforcement Improvement Process	<u>261,867</u>	<u>0</u>	<u>0</u>	<u>261,867</u>	<u>0</u>	<u>0</u>	<u>6.0</u>
<b>Total Recommendation</b>	<b>\$4,298,422</b>	<b>\$42,778</b>	<b>\$60,501</b>	<b>\$4,129,020</b>	<b>\$66,123</b>	<b>\$0</b>	<b>78.5</b>

### **CSP ADMINISTRATIVE SERVICES (New Line Item Request)**

Through Request-2, the Department requests eliminating the "Colonel, Lt. Colonels, Majors, and Captains ", "Sergeants, Technicians, and Troopers", "Civilians", and "Operating Expenses" line items and merging them in a new line item titled "CSP Administrative Services".

- **Request-2. Long Bill Line Item Consolidations.** The Department requests consolidating line items affecting all five divisions of the Department. The Department requests the consolidation of 26 personal services, operating expenses, and other line items totaling \$102.0 million and 1,036.2 FTE into 11 new program line items. With this request, the Department is in effect eliminating all remaining Personal Services and Operating Expenses line items. In the State Patrol, this request would consolidate 4 line items into one program line item.

The discussion for this request in the State Patrol is contained in the discussion of the Colonel, Lt. Colonels, Majors, and Captains line item above. The request cuts a total of \$65,419,326 and 722.1 FTE from four line items and moves the funding to a new line item titled "CSP Administrative Services."

**Staff does not recommend the consolidation of Personal Services and Operating Expenses line items into program costs line items.**

### **RETIREMENTS**

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

**Staff recommends the Committee approve a continuation appropriation of \$400,000 HUTF.**

### **OVERTIME**

This line item provides dedicated funding for overtime payments made to State Patrol Troopers. In FY 2003-04, the General Assembly approved an increase to this line from \$412,268 to \$1,122,994

so that the Patrol could pay overtime instead of giving compensatory time off (or time off with pay for irregular or occasional overtime work), thus keeping more troopers on the road. In FY 2005-06, the General Assembly approved an increase of \$280,821 in order to keep pace with salary increases and to continue the Patrol's traffic safety improvement initiatives.

The Department requests a continuation appropriation of \$1,403,815, consisting of \$74,137 cash funds (E-470 Toll Road Authority and various other cash sources), \$1,304,416 HUTF, and \$25,262 reappropriated funds from Limited Gaming Funds transferred from the Department of Revenue. **Staff recommends the Committee approve a continuation appropriation of \$1,403,815.**

### **OPERATING EXPENSES**

This line item funds the majority of operating expenses for the State Patrol. The major expenses in this line item include variable vehicle expenses (fuel and maintenance) and support for the CSP's technology initiatives. It provides reimbursement for State Patrol expenses incurred to verify vehicle identification numbers. Cash funding is from the \$20.00 per vehicle fee deposited into the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2), C.R.S. Reappropriated funds are from Limited Gaming funds appropriated to the Department of Revenue.

- **Request-2. Long Bill Line Item Consolidations.** The Department requests consolidating line items affecting all five divisions of the Department. The Department requests the consolidation of 26 personal services, operating expenses, and other line items totaling \$102.0 million and 1,036,2 FTE into 11 new program line items. With this request, the Department is in effect eliminating all remaining Personal Services and Operating Expenses line items. In the State Patrol, this request would consolidate 4 line items into one program line item.

The discussion for this request in the State Patrol is contained in the discussion of the Colonel, Lt. Colonels, Majors, and Captains line item above. **Staff does not recommend the consolidation of Personal Services and Operating Expenses line items into program costs line items.**

- **Request-3. Backup and Emergency Assistance in Mountainous and Rural Areas.** The Department submitted a FY 2011-12 supplemental request for \$715,968 HUTF "off-the-top", (including a \$365,968 HUTF "off-the-top" reduction to the Sergeants, Technicians, and Troopers line item) to fund the acquisition of 36 base receivers. In addition, the Department submitted a November 1, 2011, FY 2012-13 change request for \$1,802,624 HUTF "off-the-top" to fund the acquisition of 240 radios and 38 base receivers. **The Committee approved the Department FY 2011-12 supplemental request related to this request. Thus, staff recommends the Committee approve Request-3.**

### **Discussion of Request-3.**

The Department states that the Federal Communication Commission (FCC) has set a firm deadline of January 1, 2013, for the mandatory "narrow banding" of FCC licensed land mobile radio systems under 512 MHZ in order to make way for new technology and more users of the Very High Frequency (VHF) and Ultra High Frequency (UHF) radio spectrum. In 2002, Colorado began the move to Digital Trunked Radio System (DTRS) in response to

the FCC ruling. However, funding for this effort was eliminated in FY 2004-05, with multiple phases remaining and conversion to the system incomplete. Senate Bill 06-237 tasked the Department of Local Affairs to come up with an interoperable communications plan for reliable communications between state agencies, local governments, and the federal government. In FY 2009-10, two narrow banding towers were built, but the lack of funding effectively ended the build- out of DTRS. This left nearly one hundred towers in mountainous and rural locations on wide band VHF.

The Department states that it learned in January 2011 that wide band equipment will not longer be supported after January 1, 2013. The Department states that its grants management office searched for available grant funding to support the conversion, however, no grant funding was found for this purpose.

Currently, trooper vehicles have two radios, one for DTRS and one for VHF. This is necessary to have operability in areas where DTRS does not work and interoperability with other agencies that do not operate DTRS radios. The Patrol plans to use part of the funding, FY 2011-12 and FY 2012-13, to purchase a total of 74 base receivers and part of the funding to replace the two radios in trooper vehicles with one new dual-band radio. The new radios will have VHF operability at the new FCC required frequency of 12.5 KHz to continue to communicate with safety agencies located in mountainous and rural areas, and DTRS operability to continue to communicate within the State communication system.

If the Department were to replace just the VHF radios, the cost per radio would be \$1,500. Replacing only the DTRS radios would cost \$3,658 per radio. The department requests replacing the VHF radios and the DTRS radios together with a single dual-band radio because the DTRS radios are at end of life and replacement parts are becoming increasingly difficult to find and are expensive.

The table below shows a breakdown of the total cost of the request as submitted by the Department. According to the table below, the Department has found \$1.2 million HUTF "off-the-top" from within existing vehicle lease payments in FY 2011 and FY 2012, received \$715,968 additional funds through a FY 2012 supplemental and is requesting another \$1.8 million in FY 2013, for a total three-year cost of \$3.7 million. The Patrol states that it needs to equip 510 trooper vehicles with the new dual band radios. In a January 14, 2012, response to JBC staff questions the Department stated that it plans to accomplish the deployment of vehicle radios through the acquisition of 120 radios with funding from vehicle lease payments authorized in FY 2010-11, an additional 150 radios with funding from vehicle lease payments authorized in FY 2011-12, and an additional 240 radios with funding provided in FY 2012-13.

Calculation of Request-3: Base Receivers and Vehicle Radios FY 2011-12 and FY 2012-13			
	Cost per unit	Units	Total Cost
<i>FY 2010-11 and FY 2011-12 Vehicle Lease Line Expenditures:</i>			
Mobile Dual Band Radios (FY 2010-11 funding)	\$4,362	120	\$523,440
Mobile Dual Band Radios (FY 2011-12 funding)	\$4,362	150	<u>\$654,300</u>
<b>Total FY 2011 and FY 2012 Expenditures</b>			<b>\$1,177,740</b>
<i>FY 2011-12 Request:</i>			
Base Receivers	18,388	36	661,968
Base Receivers (antenna and hardware)	1,500	36	<u>54,000</u>
<b>Total FY 2012 Request</b>			<b>\$715,968</b>
<i>FY 2012-13 Request:</i>			
Mobile Dual Band Radios	\$4,362	240	\$1,046,880
Base Receivers	18,388	38	698,744
Base Receivers (antenna and hardware)	1,500	38	<u>57,000</u>
<b>Total FY 2013 Request</b>			<b>\$1,802,624</b>
<b>Total 3-year Cost</b>			<b>\$3,696,332</b>

- Request-5. Comprehensive Law Enforcement Process Improvement Program.** This request is for a total of \$2,314,848 HUTF "Off-the-Top" and 6.0 FTE in FY 2012-13. And continuation funding in FY 2013-14 and beyond totaling \$1,006,630 HUTF "Off-the-Top" and 6.0 FTE. There are two components to the request: a) the creation of an improved comprehensive evidence processing, handling, and management system, including the retention of DNA evidence; and b) the purchase of mobile video recorders (MVRs) over a four year deployment program.

Staff discussed the entire request in the Civilians line item above. The request for operating expenses is \$1,968,878. **Staff recommends the Committee fund this Department Request-5.**

Calculation of Operating Recommendation. Comprehensive Law Enforcement Process Improvement Program.		
	FY 2012-13	FY 2013-14
(5)(a) Evidence Processing and Handling:		
Regional Evidence Storage (6 bldgs. @ \$50,000/bldg.)	300,000	0
Troop Evidence Storage (10 offices @ \$35,000/office)	350,000	0
Telephones, computers, supplies for 6.0 FTE	13,080	5,700
Office Furniture for 6.0 FTE	20,838	0
Consulting fees	10,000	0
Vehicle variable costs (13,000 miles/year @ 0.32/mile)	<u>24,960</u>	<u>24,960</u>
<b>Total Evidence Processing and Handling</b>	<b>718,878</b>	<b>30,660</b>
(5)(b) Mobile Video Recorder Deployment		
Digital Servers (20 @ \$25,000 each)	500,000	0
Server Maintenance (\$80,000/year)	0	80,000
MVR Technology (\$5,100/vehicle * 100 vehicles/year)	510,000	510,000
Video Media Storage	200,000	0
Video Media Storage - Maintenance	<u>40,000</u>	<u>40,000</u>
<b>Total Mobile Video Recorder Deployment</b>	<b>1,250,000</b>	<b>630,000</b>
<b>Total Operating Costs</b>	<b>1,968,878</b>	<b>660,660</b>

- Request-6. Operating Expense Increase.** The Department submitted a FY 2012-13 budget request for an increase of \$868,771 total funds (including \$814,803 HUTF "off-the-top", \$25,935 cash funds, and \$28,033 reappropriated funds) for FY 2012-13 and beyond. The department states that this request is necessitated by a 22.85 percent increase in vehicle variable rates charged by State Fleet Management (SFM) for FY 2011-12. **The Department also submitted a FY 2011-12 supplemental request, that the Committee approved. Thus, staff recommends the Committee approve Request-6.**

**Staff Analysis:** The Department states that SFM distributed the final per-mile rate charged for the operation of vehicles on July 11, 2011.

Department of Public Safety Miles Driven and Fuel and Maintenance Costs (State Fleet Data)					
	FY 2012 Projection	FY 2011 Actual	FY 2010 Actual	FY 2009 Actual	FY 2008 Actual
Miles Driven	16,655,004	16,655,004	17,220,634	17,151,758	16,390,781
Total Fuel and Maintenance Cost	\$5,377,555	\$4,377,658	\$3,848,880	\$4,374,462	\$4,189,836
Cost/Mile	\$0.32	\$0.26	\$0.22	\$0.26	\$0.26
Cost/Mile Percent Change	22.84%	17.60%	-12.37%	0.00%	

The table below shows the Department's calculation of the request. The Department has calculated an increase for Patrol vehicles, that consume the majority of the Department's vehicle variable rate costs. The cash funds are calculated for the E-470 highway enforcement unit, the reappropriated funds are calculated for the gaming highway enforcement unit.

Department Calculation of Request			
	FY 2011 Costs	Percent Increase	Department Request
Total	<u>\$3,802,063</u>		<u>\$868,771</u>
Cash Funds - HUTF	3,565,878	22.85%	814,803
Cash Funds - Various	113,501	22.85%	25,935
Reappropriated Funds	122,684	22.85%	28,033

The table below shows the calculation for the staff recommendation for Operating Expenses. **Staff recommends total funding for Operating Expenses totaling \$12,874,642.**

Summary of Recommendation (2) Colorado State Patrol - Operating Expenses						
	TOTAL	GF	CF	HUTF	RF	FF
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	\$8,211,243	\$439,402	\$516,214	\$7,029,759	\$225,868	\$0
S-1/R-3 Emergency Assistance in Mountainous Areas	715,968	0	0	715,968	0	0
S-2/R-6 CSP Operating Expense Increase	868,771	0	25,935	814,803	28,033	0
S-3 Intoxylizers	<u>1,200,000</u>	<u>0</u>	<u>0</u>	<u>1,200,000</u>	<u>0</u>	<u>0</u>
<b>FY 2011-12 Appropriation</b>	<b>\$10,995,982</b>	<b>\$439,402</b>	<b>\$542,149</b>	<b>\$9,760,530</b>	<b>\$253,901</b>	<b>\$0</b>
Restore FY 11 Operating Reduction	23,126	23,126	0	0	0	0

<b>Summary of Recommendation</b> <b>(2) Colorado State Patrol - Operating Expenses</b>						
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>
Annualize S-1/R-3 Emergency Assistance in Mountainous Areas	(715,968)	0	0	(715,968)	0	0
Annualize S-2/R-6 CSP Operating Expense Increase	(868,771)	0	(25,935)	(814,803)	(28,033)	0
Annualize S-3 Intoxylizers	<u>(1,200,000)</u>	<u>0</u>	<u>0</u>	<u>(1,200,000)</u>	<u>0</u>	<u>0</u>
<b>Continuation Estimate</b>	<b>\$8,234,369</b>	<b>\$462,528</b>	<b>\$516,214</b>	<b>\$7,029,759</b>	<b>\$225,868</b>	<b>\$0</b>
S-1/R-3 Emergency Assistance in Mountainous Areas	1,802,624	0	0	1,802,624	0	0
R-5 Comprehensive Law Enforcement Improvement Process	1,968,878	0	0	1,968,878	0	0
R-6 Operating Expense Increase	<u>868,771</u>	<u>0</u>	<u>25,935</u>	<u>814,803</u>	<u>28,033</u>	<u>0</u>
<b>Total Recommendation</b>	<b>\$12,874,642</b>	<b>\$462,528</b>	<b>\$542,149</b>	<b>\$11,616,064</b>	<b>\$253,901</b>	<b>\$0</b>

### **Information Technology Asset Maintenance (Renamed from: MDC Asset Maintenance)**

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

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

The **Computer Aided Dispatch (CAD)** system automates business processes associated with incident response and communications with officers and emergency personnel in the field. Business processes include resource management, call-taking, location verification, dispatching, mapping, and officer status. Communication functions include interfacing with external federal and state information systems such as the National Crime Information Center (NCIC) and the Colorado Crime Information Center (CCIC) respectively, and with the CSP's mobile data computers. Hardware and software architectures include desktop and laptop computers, servers, printers, data network components including cables, switches, and routers, uninterrupted power supplies, and operating system and application software.

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

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

The Department requests continuation funding for this line item totaling \$2,843,020 HUTF "Off-the-Top". **Staff recommends the Department request for continuation funding.**

Staff notes that in order to keep the Committee informed about the progress of the infrastructure replacement, the Committee included a request for information for the Department to report on November 1 each year, about the progress of the replacement of the CAD, RMS, and MDC systems.

The Department submitted such a report to the Committee in which it showed a breakdown of expenditures as well as projections for future years.

**Staff recommends the Committee continue to include this request for information in order to track the detail of expenditures from this line item.**

**"Department of Public Safety, Colorado State Patrol, IT Asset Maintenance** - The Department is requested to submit to the Joint Budget Committee an annual expenditure report on November 1 of each year. At a minimum, each report should include on-going 5-year expenditure estimates for the line item, any new contracts awarded, and the names of the vendors"

#### **VEHICLE LEASE PAYMENTS**

This line item funds the lease payments for approximately 783 vehicles, including sedans and motorcycles for highway patrol, unmarked vehicles for investigations and executive security, and customized vehicles for hazardous materials and other speciality assignments.



Based on a vehicle count list provided by the Department of Personnel in December 2011, the Department of Public Safety has a total of 874 vehicles. The table below provides a breakdown by division.

Department of Public Safety Vehicle Count as of December 2011	
Colorado State Patrol <sup>1</sup>	783
Colorado Bureau of Investigation	70
Office of Fire Safety	13
Division of Criminal Justice	4
Executive Director's Office	<u>4</u>
<b>Total Vehicle Count</b>	<b>874</b>

<sup>1</sup> The vehicles for the Governor, the First Lady, and the Lt. Governor are managed by the Colorado State Patrol.

It is staff's understanding that for FY 2012-13, the Department of Personnel's State Fleet program is requesting the replacement of 600 vehicles statewide including 196 Department of Public Safety Vehicles. Of the 196 requested vehicles for replacement, 177 are in the State Patrol, 17 are in the Bureau of Investigation, and 2 are in the Division of Fire Safety.

Staff instructions from the Department of Personnel JBC analyst is to review the vehicle replacement requests, estimate if the requested replacement vehicles are estimated to have at least 100,000 miles on their speedometer by May 30, 2013, adjust for any low mileage high cost vehicles, and make a recommendation on the replacements.

The table below shows the current Patrol request for FY 2012-13 Vehicle Lease Payments.

Summary of Request (2) Colorado State Patrol - Vehicle Lease Payments						
	TOTAL	GF	CF	HUTF	RF	FF
<b>FY 2011-12 Appropriation in S.B. 11-209 (Long Bill)</b>	\$6,776,646	\$162,547	\$181,250	\$6,184,723	\$143,513	\$104,613
SNP-2 Vehicle Lease						
Adjustments for FY 2012	<u>(853,023)</u>	<u>27,469</u>	<u>(42,501)</u>	<u>(890,853)</u>	<u>36,512</u>	<u>16,350</u>
<b>Total FY 2012 Appropriation</b>	<b>5,923,623</b>	<b>190,016</b>	<b>138,749</b>	<b>5,293,870</b>	<b>180,025</b>	<b>120,963</b>
Annualize SNP-2 Vehicle						
Lease Adjustments for FY 2012	853,023	(27,469)	42,501	890,853	(36,512)	(16,350)
R-5 Comprehensive Law						
Enforcement Improvement						
Process	43,200	0	0	43,200	0	0
NP-1 Vehicle Lease						
Adjustments	<u>268,572</u>	<u>18,315</u>	<u>44,452</u>	<u>152,721</u>	<u>43,939</u>	<u>9,145</u>

Summary of Request (2) Colorado State Patrol - Vehicle Lease Payments						
	TOTAL	GF	CF	HUTF	RF	FF
Total Request - Vehicle Lease Payments	\$7,088,418	\$180,862	\$225,702	\$6,380,644	\$187,452	\$113,758

- Non-Prioritized Request-1: Statewide Vehicle Lease.** Through this statewide request, the Department of Personnel, State Fleet Management Program is requesting the replacement of 600 vehicles statewide including 196 Department of Public Safety Vehicles. Of the 196 requested vehicles for replacement, 177 are in the State Patrol, 17 are in the Bureau of Investigation, and 2 are in the Division of Fire Safety.

Staff notes that the criteria JBC staff used to determine if trooper vehicles should be replaced is if the vehicles would have surpassed 80,000 miles by March 2012, the scheduled replacement time frame. The state fleet criteria for motorcycle replacement is 40,000 miles.

**The funding recommendation for this line item is pending. Staff notes that the funding amount for the vehicle lease payments line item will be set during common policy figure setting for the State Fleet Management Program. Out of the 196 vehicles (including 8 motorcycles), staff recommends the replacement of 186 vehicles. Of the 10 vehicles that staff is not recommending for replacement, 6 are state patrol vehicles that are not estimated to have reached 80,000 miles by March 2012 and 4 are CBI vehicles that are not estimated to have reached 100,000 miles by March 2012.**

#### **COMMUNICATIONS PROGRAM**

This program line item funds the personnel and operations of the State Patrol's Communications Program, which provides dispatching services for CSP as well as other agencies throughout the State. Approximately 81.0 percent of dispatch services are billed to the State Patrol, approximately 9.0 percent of costs are billed to other state agencies (Transportation, Natural Resources, Corrections, Revenue for Ports of Entry, and Adams State College), approximately 9.5 percent of costs are billed to local agencies, and approximately 0.3 percent are billed to federal agencies.

Staffing Summary	Actual FY 2010-11	Appropriation FY 2011-12	Request FY 2012-13	Recommend FY 2012-13
Captain/Communications Manager	1.0	1.0	1.0	1.0
Dispatch Supervisors	15.7	16.0	16.0	16.0
Dispatchers	106.8	112.1	112.1	112.1
Administration	6.1	6.0	6.0	6.0
Support/Clerical	0.6	1.0	1.0	1.0
<b>TOTAL</b>	<b>130.2</b>	<b>136.1</b>	<b>136.1</b>	<b>136.1</b>

The Department requests an appropriation of \$7,462,168 and 136.1 FTE, consisting of \$771,250 cash funds, \$5,811,417 HUTF, \$859,760 reappropriated funds, and \$19,741 federal funds. Since this is a program line, staff notes that the Department spent approximately \$277,562 on operating

expenses in FY 2010-11. **Staff does not recommend the Department request. Staff recommendation is summarized in the table below. Staff recommendation is for \$7,311,928 and 136.1 FTE, consisting of \$756,890 cash funds (various user fees from non-state agencies), \$5,689,896 HUTF, \$845,401 reappropriated funds (user fees from state agencies), and \$19,741 federal funds.** Staff recommendation is lower than the Department request by the 2.0 percent personal services cut per Committee common policy.

Summary of <u>Recommendation</u> (2) Colorado State Patrol - Communications Program							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	\$7,347,858	\$0	\$697,277	\$5,860,858	\$772,053	\$17,670	136.1
S-4/R-9 City of Monte Vista Dispatch	114,831	0	114,831	0	0	0	0.0
S.B. 11-76 PERA	<u>(161,265)</u>	<u>0</u>	<u>(12,723)</u>	<u>(132,004)</u>	<u>(16,538)</u>	<u>0</u>	<u>0.0</u>
<b>FY 2011-12 Appropriation</b>	<b>\$7,301,424</b>	<b>\$0</b>	<b>\$799,385</b>	<b>\$5,728,854</b>	<b>\$755,515</b>	<b>\$17,670</b>	<b>136.1</b>
Annualize S.B. 11-76 PERA	161,265	0	12,723	132,004	16,538	0	0.0
Annualize S-4/R-9 City of Monte Vista Dispatch	(114,831)	0	(114,831)	0	0	0	0.0
Dispatch Billing Adjustments	0	0	(40,337)	(49,441)	87,707	2,071	0.0
2 % Personal Services Cut	<u>(150,240)</u>	<u>0</u>	<u>(14,360)</u>	<u>(121,521)</u>	<u>(14,359)</u>	<u>0</u>	<u>0.0</u>
<b>Continuation Estimate</b>	<b>\$7,197,618</b>	<b>\$0</b>	<b>\$642,580</b>	<b>\$5,689,896</b>	<b>\$845,401</b>	<b>\$19,741</b>	<b>136.1</b>
S-4/R-9 City of Monte Vista Dispatch	<u>114,310</u>	<u>0</u>	<u>114,310</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>Total Recommendation</b>	<b>\$7,311,928</b>	<b>\$0</b>	<b>\$756,890</b>	<b>\$5,689,896</b>	<b>\$845,401</b>	<b>\$19,741</b>	<b>136.1</b>

#### STATE PATROL TRAINING ACADEMY

This program line item funds the personnel and operations for the State Patrol's Training Academy.

Staffing Summary	Actual FY 2010-11	Appropriation FY 2011-12	Request FY 2012-13	Recommend FY 2012-13
Major/Captain	2.0	2.0	2.0	2.0
Sergeant, Technicians, Trooper II	8.5	7.5	7.5	7.5
Administration - Civilians	5.9	7.5	7.5	7.5
<b>TOTAL</b>	<b>16.4</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>

The Department requests an appropriation of \$2,370,021 and 17.0 FTE, consisting of \$79,625 cash funds, \$1,802,925 HUTF, and \$487,471 reappropriated funds. Since this is a program line, staff notes that the Department spent approximately \$763,108 on operating expenses in FY 2010-11. **Staff does not recommend the Department request. Staff recommendation is summarized in the table below. Staff recommendation is for \$2,343,201 and 17.0 FTE.**

Summary of Recommendation (2) Colorado State Patrol - State Patrol Training Academy							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	\$2,370,021	\$0	\$79,625	\$1,802,925	\$487,471	\$0	17.0
S.B. 11-76 PERA	(26,846)	0	(2,082)	(24,764)	0	0	0.0
<b>FY 2011-12 Appropriation</b>	<b>\$2,343,175</b>	<b>\$0</b>	<b>\$77,543</b>	<b>\$1,778,161</b>	<b>\$487,471</b>	<b>\$0</b>	<b>17.0</b>
Annualize S.B. 11-76 PERA	26,846	0	2,082	24,764	0	0	0.0
2.0 % Personal Services Cut	(26,820)	0	(1,879)	(21,011)	(3,930)	0	0.0
<b>Continuation Estimate</b>	<b>\$2,343,201</b>	<b>\$0</b>	<b>\$77,746</b>	<b>\$1,781,914</b>	<b>\$483,541</b>	<b>\$0</b>	<b>17.0</b>
<b>Total Recommendation</b>	<b>\$2,343,201</b>	<b>\$0</b>	<b>\$77,746</b>	<b>\$1,781,914</b>	<b>\$483,541</b>	<b>\$0</b>	<b>17.0</b>

#### **SAFETY AND LAW ENFORCEMENT SUPPORT**

This line item includes funding for the State Patrol's garage operations for maintenance and outfitting of State Patrol vehicles as well as spending authority for "special events" road and lane closures performed by the State Patrol. Closures carried out for other state agencies (such as Department of Transportation maintenance operations) are funded with reappropriated funds while closures for external entities (such as "Ride the Rockies" and the Denver Broncos) are funded on a cash fund basis. Starting in FY 2008-09, the line item also funds vehicle maintenance for other State agencies' vehicles. Such work is funded with reappropriated funds.

Staffing Summary	Actual FY 2010-11	Appropriation FY 2011-12	Request FY 2012-13	Recommend FY 2012-13
Mechanic	2.2	4.0	4.0	4.0
<b>TOTAL</b>	<b>2.2</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

The Department requests an appropriation of \$2,925,417 and 4.0 FTE. Cash funds are from non-state agencies for road closures, and from various other sources. Reappropriated funds are from transfers from other state agencies, highway safety grants, and garage operation fees from State Fleet Management. **Staff does not recommend the Department request. Staff recommends the Committee approve an appropriation of \$2,922,442 and 4.0 FTE.**

Summary of Recommendation (2) Colorado State Patrol - Safety and Law Enforcement Support							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	\$2,925,417	\$0	\$464,250	\$0	\$2,461,167	\$0	4.0
S.B. 11-76 PERA	(2,940)	0	(710)	0	(2,230)	0	0.0
<b>FY 2011-12 Appropriation</b>	<b>\$2,922,477</b>	<b>\$0</b>	<b>\$463,540</b>	<b>\$0</b>	<b>\$2,458,937</b>	<b>\$0</b>	<b>4.0</b>

<b>Summary of Recommendation</b> <b>(2) Colorado State Patrol - Safety and Law Enforcement Support</b>							
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>	<b>FTE</b>
Annualize S.B. 11-76 PERA	2,940	0	710	0	2,230	0	0.0
2.0 % Personal Services Cut	(2,975)	0	(174)	0	(2,801)	0	0.0
<b>Continuation Estimate</b>	<b>\$2,922,442</b>	<b>\$0</b>	<b>\$464,076</b>	<b>\$0</b>	<b>\$2,458,366</b>	<b>\$0</b>	<b>4.0</b>
<b>Total Recommendation</b>	<b>\$2,922,442</b>	<b>\$0</b>	<b>\$464,076</b>	<b>\$0</b>	<b>\$2,458,366</b>	<b>\$0</b>	<b>4.0</b>

### **AIRCRAFT PROGRAM**

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

Staff notes that for FY 2010-11 the Department was provided funding totaling \$1,149,834 HUTF "Off-the-Top" in order to replace two of the current 30-year old Cessna 182 with new Cessna Turbo charged 182 airplanes.

<b>Staffing Summary</b>	<b>Actual FY 2010-11</b>	<b>Appropriation FY 2011-12</b>	<b>Request FY 2012-13</b>	<b>Recommend FY 2012-13</b>
Sergeants/Troopers	1.1	4.0	4.0	4.0
Aircraft Mechanic	1.0	1.0	1.0	1.0
Support/Clerical	0.1	1.0	1.0	1.0
<b>TOTAL</b>	<b>2.2</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

The Department provided the following explanation for under-expenditures in this program:

"During FY 2009-10, the Patrol freed a good deal of spending authority within its Operating Expenses line item by canceling one of its two traditional Trooper academy classes, and delaying the second by three months. This allowed the Patrol to record some aircraft-related expenditures in its regular Operating Expenses line item. In doing this, the Patrol allowed an above-average amount of passenger travel revenue to pass into the Aircraft Engine Reserve Fund. With this slightly larger fund balance in the Engine Reserve, the Patrol hopes to minimize the potential for future HUTF or General Fund decision item requests related to aircraft repairs. Because the Patrol will resume typical academy class operations in January 2011, the Department does not anticipate similar reversions of spending authority from the Aircraft line in the future."

JBC staff sent a follow-up question regarding where FTE expenditures are booked, to this the

Department provided the following response:

"For several years, the Patrol has relied on its more general-purpose appropriations for Troopers, Command Staff, Civilians, and Operating Expenses to support the Aircraft program. This has been necessary for two separate reasons. First, revenue received by the Aircraft Program has generally fallen short of appropriated levels of spending authority within the Aircraft Program. Second, total appropriations in the Aircraft line item have been insufficient to support the full operations of the Patrol's Aircraft program. The following table identifies the specific expenditures from various line items on Aircraft-related expenses from FY 2006-07 through FY 2009-10.

	FY07	FY08	FY09	FY10
EDO Leased Space	74,835	75,035	77,092	79,504
EDO Utilities	2,248	2,596	2,354	2,560
COL,LT COL,MAJS,CAPTS			27,277 (0.2 FTE)	120,089 (1.0 FTE)
SGTS,TECHS,TROOPERS A&B	382,927 (3.8 FTE)	256,905 (2.5 FTE)	283,773 (2.8 FTE)	357,566 (3.5 FTE)
CSP Civilians	13,578 (0.1 FTE)	60,271 (0.6 FTE)	124,733 (1.3 FTE)	66,920 (0.7 FTE)
CSP Operating Expenses	57,950	28,533	78,244	58,022
CSP Aircraft Program, Personal Services	109,688 (1.3 FTE)	242,000 (3.0 FTE)	150,444 (1.6 FTE)	45,066 (0.6 FTE)
CSP Aircraft Program, Operating Exp.	310,290	337,898	367,012	343,587
<b>TOTAL</b>	<b>951,516 (5.2 FTE)</b>	<b>1,003,238 (6.1 FTE)</b>	<b>1,110,929 (5.9 FTE)</b>	<b>1,073,314 (5.8 FTE)"</b>

"In the November 29 responses, however, the Department failed to point out one other significant change in the Patrol's accounting methodology that began near the end of FY 2008-09. At that time, Patrol management made the determination to begin recording expenditures for the Captain of the Aircraft Program in the "Colonel, Lt. Colonels, Majors, and Captains" line item. This change was made in an attempt to improve visibility surrounding the total number of command staff members within the Patrol.

As noted in the November 29 responses, the overall effect of recording Aircraft-related expenses in the Patrol's general operating and personnel line items has been to allow the transfer of some revenues into the Aircraft Engine Reserve, with an aim toward limiting the necessity of future appropriations of State funds to address aircraft maintenance and repair issues. For reference purposes, the amounts transferred into the Aircraft Engine Reserve from FY 2006-07 through FY 2009-10 are as follows:

FY 2006-07: \$45,925  
FY 2007-08: \$51,432  
FY 2008-09: \$38,605  
FY 2009-10: \$35,712"

Staff is including the lengthy response above in order to bring this issue to the attention of the Committee. It appears that the Department is continuing to book expenditures for the Aircraft Program in the "Colonel, Lt. Colonels, Majors, and Captains" line item and the "Operating Expenses" line item.

The Department requests an appropriation of \$727,859 and 6.0 FTE. **Staff does not recommend the Department request. Staff recommends the Committee approve an appropriation of \$724,727 and 6.0 FTE.**

Summary of <u>Recommendation</u> (2) Colorado State Patrol - Aircraft Program							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	\$727,859		\$189,644	\$346,865	\$191,350	\$0	6.0
S.B. 11-76 PERA	(9,408)	0	0	(7,809)	(1,599)	0	0.0
<b>FY 2011-12 Appropriation</b>	<b>\$718,451</b>	<b>\$0</b>	<b>\$189,644</b>	<b>\$339,056</b>	<b>\$189,751</b>	<b>\$0</b>	<b>6.0</b>
Annualize S.B. 11-76 PERA	9,408	0	0	7,809	1,599	0	0.0
2.0 % Personal Services Cut	(3,132)	0	(63)	(2,335)	(734)	0	0.0
<b>Continuation Estimate</b>	<b>\$724,727</b>	<b>\$0</b>	<b>\$189,581</b>	<b>\$344,530</b>	<b>\$190,616</b>	<b>\$0</b>	<b>6.0</b>
<b>Total <u>Recommendation</u></b>	<b>\$724,727</b>	<b>\$0</b>	<b>\$189,581</b>	<b>\$344,530</b>	<b>\$190,616</b>	<b>\$0</b>	<b>6.0</b>

#### EXECUTIVE AND CAPITOL COMPLEX SECURITY PROGRAM

This line item provides funding for security services for the State Capitol, the Governor, the first family, and the Lieutenant Governor. The line item also funds security efforts for other agencies' Capitol Complex buildings (funded with reappropriated funds from those agencies).

Staffing Summary	Actual FY 2010-11	Appropriation FY 2011-12	Request FY 2012-13	Recommend FY 2012-13
Captain	1.0	1.0	1.0	1.0
Sergeants/Troopers	26.7	29.0	29.0	29.0
Communications Officers	8.0	7.0	7.0	7.0
Security Guards	12.2	16.0	26.0	21.0
Support/Clerical	1.9	3.0	3.0	3.0
<b>TOTAL</b>	<b>49.8</b>	<b>56.0</b>	<b>66.0</b>	<b>61.0</b>

This program provides capitol complex security for agencies who have office space within the capitol complex. These costs are billed to the Department of Personnel, who in turn bills individual agencies through the Capitol Complex Leased Space methodology. In addition, the program bills separately the Judicial agency, the Legislature, and the Department of Law for additional and specific security. The table below shows staff estimate of total billings to these agencies based on current Committee policy.

Capitol Complex Security Program -Estimated Billings to Other State Agencies						
	Total	Salaries	Central Appropriations*	Operating	Indirect Costs	FTE
Department of Personnel	\$375,064	\$263,424	\$74,361	\$3,500	\$33,779	7.0
Judicial Department	303,927	227,292	45,005	4,400	27,230	3.5
Legislature	322,454	256,146	32,358	5,100	28,850	3.0
Department of Law	<u>140,489</u>	<u>109,042</u>	<u>16,130</u>	<u>2,800</u>	<u>12,517</u>	<u>1.5</u>
Total	<b>\$1,141,934</b>	<b>\$855,904</b>	<b>\$167,854</b>	<b>\$15,800</b>	<b>\$102,376</b>	<b>15.0</b>

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

- **Request-4. Additional Security for Ralph L. Carr Judicial Center.** The Department requests \$287,563 reappropriated funds and 10.0 FTE for six months in FY 2012-13 (including \$254,895 and 10.0 FTE in the Executive and Capitol Complex Security Program and \$32,668 for centrally appropriated line items) and \$497,127 and 10.0 FTE in FY 2013-14 in order to provide additional security for the new Ralph L. Carr Judicial Center.

Currently, both the Judicial Department and the Department of Law receive appropriations to pay the Patrol for security services in the buildings they occupy. The proposed security for the new Justice Center, based on estimates provided by the State Patrol, includes a total of 15.0 FTE (11.0 FTE security officers, 3.0 FTE Troopers, and 1.0 FTE supervisor). This represents an increase of 10.0 FTE above the 5.0 FTE currently funded by the two departments. This coverage would provide for weapons screening at two public entrances during business hours (each of the magnetometers would be staffed by two security guards and one trooper for ten hours daily), 24-hour roving coverage, and the staffing of an information/security desk.

The Judicial Department proposed that the Department of Law maintain the appropriation for security in its current building for FY 2012-13, and the Judicial Department's appropriation be increased to cover the additional costs of security in the Judicial Center for FY 2012-13. The request is based on the assumption that security would begin at the Judicial Center on January 1, 2013, requiring security for six months of the fiscal year.



Staff recommends the Department request, however, staff has used different a calculation. First, staff does not recommend funding 10.0 FTE in FY 2012-13, but only 5.0 FTE. Second, staff recommends an appropriation increase of \$220,766 and 5.0 FTE to the Capitol Complex Security Program to pay for salaries, operating, and indirect costs. As mentioned earlier, staff is not recommending funding for the centrally appropriated line items related to Request-4 in the first year of funding. As a general rule, centrally appropriated line items do not receive funding in the first year unless more than 20.0 FTE are being added to a department.

Capitol Complex Security Program -Estimated Billings to Other State Agencies Including Request-4, Ralph L. Carr Justice Center						
	Total	Salaries	Central Appropriations*	Operating	Indirect Costs	FTE
Department of Personnel	\$375,064	\$263,424	\$74,361	\$3,500	\$33,779	7.0
Judicial Department	524,693	419,685	45,005	9,400	50,603	8.5
Legislature	322,454	256,146	32,358	5,100	28,850	3.0
Department of Law	<u>140,489</u>	<u>109,042</u>	<u>16,130</u>	<u>2,800</u>	<u>12,517</u>	<u>1.5</u>
Total	<b>\$1,362,700</b>	<b>\$1,048,297</b>	<b>\$167,854</b>	<b>\$20,800</b>	<b>\$125,749</b>	<b>20.0</b>

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

The Department requests an appropriation of \$3,910,122 and 66.0 FTE, consisting of \$2,434,076 General Fund and \$1,476,046 reappropriated funds.

Staff **does not** recommend the Department request. Staff recommends total funding of \$3,823,296 and 61.0 FTE. The increase in General Fund costs below represents a reduction in available indirect cost assessment.

Summary of Recommendation (2) Colorado State Patrol - Capitol Complex Security Program							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	\$3,655,227	\$2,434,076	\$0	\$0	\$1,221,151	\$0	56.0
S.B. 11-76 PERA	<u>(71,558)</u>	<u>(49,375)</u>	<u>0</u>	<u>0</u>	<u>(22,183)</u>	<u>0</u>	<u>0.0</u>
<b>FY 2011-12 Appropriation</b>	<b>\$3,583,669</b>	<b>\$2,384,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,198,968</b>	<b>\$0</b>	<b>56.0</b>
Annualize S.B. 11-76 PERA	71,558	49,375	0	0	22,183	0	0.0
Update Billings/Indirects	16,757	263,828	0	0	(247,071)	0	0.0
2.0 % Personal Services Cut	<u>(69,454)</u>	<u>(51,008)</u>	<u>0</u>	<u>0</u>	<u>(18,446)</u>	<u>0</u>	<u>0.0</u>

Summary of <u>Recommendation</u> (2) Colorado State Patrol - Capitol Complex Security Program							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>Continuation Estimate</b>	<b>\$3,602,530</b>	<b>\$2,646,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$955,634</b>	<b>\$0</b>	<b>56.0</b>
R-4 Ralph L. Carr Security	<u>220,766</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>220,766</u>	<u>0</u>	<u>5.0</u>
<b>Total <u>Recommendation</u></b>	<b>\$3,823,296</b>	<b>\$2,646,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,176,400</b>	<b>\$0</b>	<b>61.0</b>

### **HAZARDOUS MATERIALS SAFETY PROGRAM**

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

	Actual FY 2010-11	Appropriation FY 2011-12	Request FY 2012-13	Recommend FY 2012-13
<b>Staffing Summary</b>				
Captain	0.9	1.0	1.0	1.0
Sergeants/Troopers	3.0	5.5	5.5	5.5
Administration	1.5	1.5	1.5	1.5
Clerical/Support	1.9	2.0	2.0	2.0
Dispatchers	2.0	2.0	2.0	2.0
<b>TOTAL</b>	<b>9.3</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

The Department requests an appropriation of \$1,135,380 and 12.0 FTE, consisting of \$340,414 cash funds from the Nuclear Materials Transport Fund and the Hazardous Materials Safety Fund and \$794,966 HUTF. **Staff does not recommend the Department request. Staff recommends the Committee approve an appropriation of \$1,120,801 and 12.0 FTE.**

Summary of <u>Recommendation</u> (2) Colorado State Patrol - Hazardous Materials Safety Program							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	<b>\$1,135,380</b>	<b>\$0</b>	<b>\$340,414</b>	<b>\$794,966</b>	<b>\$0</b>	<b>\$0</b>	<b>12.0</b>
S.B. 11-76 PERA	<u>(13,931)</u>	<u>0</u>	<u>(5,034)</u>	<u>(8,897)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>FY 2011-12 Appropriation</b>	<b>\$1,121,449</b>	<b>\$0</b>	<b>\$335,380</b>	<b>\$786,069</b>	<b>\$0</b>	<b>\$0</b>	<b>12.0</b>

<b>Summary of <u>Recommendation</u></b> <b>(2) Colorado State Patrol - Hazardous Materials Safety Program</b>							
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>	<b>FTE</b>
Annualize S.B. 11-76 PERA	13,931	0	5,034	8,897	0	0	0.0
2.0 % Personal Services Cut	<u>(14,579)</u>	<u>0</u>	<u>(5,580)</u>	<u>(8,999)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>Continuation Estimate</b>	<b>\$1,120,801</b>	<b>\$0</b>	<b>\$334,834</b>	<b>\$785,967</b>	<b>\$0</b>	<b>\$0</b>	<b>12.0</b>
<b>Total <u>Recommendation</u></b>	<b>\$1,120,801</b>	<b>\$0</b>	<b>\$334,834</b>	<b>\$785,967</b>	<b>\$0</b>	<b>\$0</b>	<b>12.0</b>

### **AUTOMOBILE THEFT PREVENTION AUTHORITY**

The Automobile Theft Prevention Authority is created in Section 42-5-112, C.R.S., and makes grants to create and improve automobile theft prevention, enforcement, and prosecution programs. Prior to FY 2008-09, the Auto Theft Prevention Authority received less than \$1 million per year in spending authority and had no appropriated FTE. However, S.B. 08-60 levied an annual per-vehicle fee of \$1.0 on automobile insurers to increase the program's funding by \$4.3 million per year and provided 3.0 dedicated FTE in FY 2008-09.

<b>Staffing Summary</b>	<b>Actual FY 2010-11</b>	<b>Appropriation FY 2011-12</b>	<b>Request FY 2012-13</b>	<b>Recommend FY 2012-13</b>
Accounting/Fiscal	1.0	1.0	1.0	1.0
Support/Clerical	0.9	1.0	1.0	1.0
General Professional	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>2.9</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

The Departments requests an appropriation of \$5,213,420 cash funds and 3.0 FTE from the Colorado Auto Theft Prevention Cash Fund. **Staff does not recommend the Department request. Staff recommends the Committee approve an appropriation of \$5,207,572 cash funds and 3.0 FTE.**

<b>Summary of <u>Recommendation</u></b> <b>(2) Colorado State Patrol - Automobile Theft Prevention Authority</b>							
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>	<b>FTE</b>
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	<b>\$5,213,420</b>	<b>\$0</b>	<b>\$5,213,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.0</b>
S.B. 11-76 PERA	<u>(5,550)</u>	<u>0</u>	<u>(5,550)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>FY 2011-12 Appropriation</b>	<b>\$5,207,870</b>	<b>\$0</b>	<b>\$5,207,870</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.0</b>
Annualize S.B. 11-76 PERA	5,550	0	5,550	0	0	0	0.0

Summary of Recommendation (2) Colorado State Patrol - Automobile Theft Prevention Authority							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
2.0 % Personal Services Cut	(5,848)	0	(5,848)	0	0	0	0.0
Continuation Estimate	\$5,207,572	\$0	\$5,207,572	\$0	\$0	\$0	3.0
<b>Total Recommendation</b>	<b>\$5,207,572</b>	<b>\$0</b>	<b>\$5,207,572</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.0</b>

### **DUI ENFORCEMENT GRANTS**

As part of the FY 2010-11 budget balancing package, this line item receives an appropriation of \$1,082,980 HUTF "Off-the-Top" to fund programs previously supported by the Law Enforcement Assistance Fund (LEAF), Section 43-4-401, C.R.S., within the Department of Transportation. With this new line item created in FY 2010-11, the local law enforcement programs funded by LEAF revenue are instead funded through a direct appropriation of HUTF "Off-the-Top" to the Colorado State Patrol. The Patrol subsequently "re-appropriates" these dollars to the Department of Transportation, thereby allowing the programs to be funded as if no change had been made.

LEAF is a program that provides supplemental funding for local, county, and state law enforcement agencies to enforce Colorado's impaired driving laws. The program funds overtime pay for officers to conduct saturation patrols and sobriety checkpoints, as well as equipment such as vehicles, blood and breath-testing equipment, and checkpoint sign age. LEAF also funds toxicology services and Evidential Breath Alcohol Testing certification and training. The funds support the nationally recognized campaign "Heat is On!"

House Bill 10-1327 transferred \$1.6 million to the General Fund in FY 2009-10. House Bill 10-1388 transfers the balance of the LEAF fund to the General Fund at end of FY 2010-11 and FY 2011-12, estimated at \$1,082,980 each year. Starting with FY 2012-13, this transfer will no longer occur, so the Department of Transportation no longer needs the HUTF funding.

**Staff recommends the Committee eliminate the line item "DUI Enforcement Grants" for FY 2012-13.**

### **VICTIM ASSISTANCE**

This line item funds personnel and operating costs for the Victim Assistance program, which provides support and services to victims of crime on the State's highways.

<b>Staffing Summary</b>	<b>Actual FY 2010-11</b>	<b>Appropriation FY 2011-12</b>	<b>Request FY 2012-13</b>	<b>Recommend FY 2012-13</b>
Administration	5.1	6.8	6.8	6.8
<b>TOTAL</b>	<b>5.1</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>

The Department requests an appropriation of \$651,246 and 6.8 FTE, consisting of \$197,000 cash funds (compulsory insurance fine revenue associated with Section 42-4-1409 (9), C.R.S.), \$280,320 reappropriated funds (DCJ, Victims and Witnesses Assistance and Law Enforcement Fund), and \$173,926 federal funds. **Staff does not recommend the Department request. Staff recommends the Committee approve an appropriation of \$641,504 and 6.8 FTE.**

<b>Summary of Recommendation (2) Colorado State Patrol - Victim Assistance</b>							
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>	<b>FTE</b>
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	\$651,246	\$0	\$197,000	\$0	\$280,320	\$173,926	6.8
S.B. 11-76 PERA	<u>(11,409)</u>	<u>0</u>	<u>(3,407)</u>	<u>0</u>	<u>(4,178)</u>	<u>(3,824)</u>	<u>0.0</u>
<b>FY 2011-12 Appropriation</b>	<b>\$639,837</b>	<b>\$0</b>	<b>\$193,593</b>	<b>\$0</b>	<b>\$276,142</b>	<b>\$170,102</b>	<b>6.8</b>
Annualize S.B. 11-76 PERA	11,409	0	3,407	0	4,178	3,824	0.0
2.0 % Personal Services Cut	<u>(9,742)</u>	<u>0</u>	<u>(4,530)</u>	<u>0</u>	<u>(3,585)</u>	<u>(1,627)</u>	<u>0.0</u>
<b>Continuation Estimate</b>	<b>\$641,504</b>	<b>\$0</b>	<b>\$192,470</b>	<b>\$0</b>	<b>\$276,735</b>	<b>\$172,299</b>	<b>6.8</b>
<b>Total Recommendation</b>	<b>\$641,504</b>	<b>\$0</b>	<b>\$192,470</b>	<b>\$0</b>	<b>\$276,735</b>	<b>\$172,299</b>	<b>6.8</b>

### **COUNTER-DRUG PROGRAM**

This program allows local law enforcement agencies to purchase equipment through the U.S. Department of Defense or the General Accounting Office from private vendors at negotiated bulk rates. The funding within this line item represents pass-through funds from local law enforcement agencies.

The Department requests a continuation appropriation of \$4,000,000 cash funds. **Staff recommends the Committee approve an appropriation of \$4,000,000 cash funds.**

### **MOTOR CARRIER SAFETY AND ASSISTANCE PROGRAM GRANTS**

This line item is included in the Long Bill for informational purposes only and provides an estimate of anticipated federal grants for Motor Carrier Safety and Assistance. This program is aimed specifically at increasing enforcement of traffic laws for commercial motor vehicle carriers in Colorado. The authority for the functions performed by state troopers is found in Articles 8 and 20

of Title 42, C.R.S. House Bill 10-1113 transferred the Motor Carrier Safety Assistance Program from the Ports of Entry section in the Department of Revenue (DOR) to the State Patrol as of August 15, 2010.

<b>Staffing Summary</b>	<b>Actual FY 2010-11</b>	<b>Appropriation FY 2011-12</b>	<b>Request FY 2012-13</b>	<b>Recommend FY 2012-13</b>
Captain	0.6	1.0	1.0	1.0
Sergeants/Troopers	19.4	26.0	26.0	26.0
Administration	4.0	4.0	4.0	4.0
Clerical/Support	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>25.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>

The Department requests an appropriation of \$3,724,074 total funds and 32.0 FTE including \$3,397,467 federal funds and \$326,607 HUTF.

**Staff does not recommend the Department request. Staff recommends the Committee approve an appropriation totaling \$3,677,052 total funds and 32.0 FTE.**

<b>Summary of <u>Recommendation</u></b>							
<b>(2) Colorado State Patrol - Motor Carrier Safety and Assistance Program Grants</b>							
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>	<b>FTE</b>
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	\$3,724,074	\$0	\$0	\$326,607	\$0	\$3,397,467	32.0
S.B. 11-76 PERA	<u>(35,348)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(35,348)</u>	<u>0.0</u>
<b>FY 2011-12 Appropriation</b>	<b>\$3,688,726</b>	<b>\$0</b>	<b>\$0</b>	<b>\$326,607</b>	<b>\$0</b>	<b>\$3,362,119</b>	<b>32.0</b>
Annualize S.B. 11-76 PERA	35,348	0	0	0	0	35,348	0.0
2.0 % Personal Services Cut	<u>(47,022)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(47,022)</u>	<u>0.0</u>
<b>Continuation Estimate</b>	<b>\$3,677,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$326,607</b>	<b>\$0</b>	<b>\$3,350,445</b>	<b>32.0</b>
<b>Total <u>Recommendation</u></b>	<b>\$3,677,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$326,607</b>	<b>\$0</b>	<b>\$3,350,445</b>	<b>32.0</b>

#### **FEDERAL SAFETY GRANTS**

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

Staffing Summary	Actual FY 2010-11	Appropriation FY 2011-12	Request FY 2012-13	Recommend FY 2012-13
Administration	1.4	2.0	2.0	2.0
<b>TOTAL</b>	<b>1.4</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

The Department requests an appropriation of \$1,073,045 federal funds and 2.0 FTE. **Staff does not recommend the Department request. Staff recommends the Committee approve \$1,070,042 federal funds and 2.0 FTE.**

Summary of <u>Recommendation</u> (2) Colorado State Patrol - Federal Safety Grants							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	\$1,073,045	\$0	\$0	\$0	\$0	\$1,073,045	2.0
S.B. 11-76 PERA	<u>(5,908)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(5,908)</u>	<u>0.0</u>
<b>FY 2011-12 Appropriation</b>	<b>\$1,067,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,067,137</b>	<b>2.0</b>
Annualize S.B. 11-76	5,908	0	0	0	0	5,908	0.0
2.0 % Personal Services Cut	<u>(3,003)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(3,003)</u>	<u>0.0</u>
<b>Continuation Estimate</b>	<b>\$1,070,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,070,042</b>	<b>2.0</b>
<b>Total <u>Recommendation</u></b>	<b>\$1,070,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,070,042</b>	<b>2.0</b>

#### INDIRECT COST ASSESSMENT

This line item represents the projected collection of indirect cost recoveries for State Patrol programs funded with sources other than the General Fund. **Staff does not recommend the Department indirect cost plan. As discussed in the Executive Director's Office indirect cost portion, staff has calculated a 2.0 percent personal services cut that has impacted the Department indirect cost assessment and allocation. In addition, there are several pending line items that my impact the indirect cost allocation. Staff recommends an appropriation of \$7,965,814.**

### (3) OFFICE OF PREPAREDNESS, SECURITY AND FIRE SAFETY

H.B. 02-1315 created the Office of Preparedness, Security and Fire Safety (OPSFS) (Section 24-33.5-1603, C.R.S.) within the Department of Public Safety, with two Divisions:

- ✓ Division of Fire Safety (Section 24-33.5-1201, C.R.S.)
- ✓ Office of Anti-terrorism Planning and Training (Section 24-33.5-1606, C.R.S.)

H.B. 09-1151 created a Public School Construction and Inspection Section within the Division of Fire Safety and transferred responsibilities previously held by the Division of Oil and Public Safety in the Department of Labor and Employment to the newly created section. The bill also transferred a total of \$1,269,298 and 16.0 FTE from the Division of Oil and Public Safety to the Public School Construction and Inspection Section.

H.B. 09-1199 enacted the "Colorado Healthy Forests and Vibrant Communities Act of 2009." The act makes several changes regarding the care, protection, and use of Colorado's forests. The bill provides an ongoing appropriation of \$50,000 cash funds (Wild land-urban Interface Training Fund) for an existing training program offered by the Division of Fire Safety.

#### Special Legislation

**House Bill 12-1283 (Reorganization of the Department of Public Safety) is currently going through the legislative process.** If this bill becomes law in its current draft, starting with FY 2012-13, the Office of Preparedness, Security, and Fire Safety will be abolished. In its place, two entities will be created: a Division of Fire Safety and an Office of Homeland Security.

The table below highlights the OPSFS FY 2012-13 budget request, as compared with the FY 2011-12 appropriation.

Summary of Office of Preparedness, Security and Fire Safety Request							
	GF	CF	HUTF	RF	FF	Total	FTE
<b>(3) Office of Preparedness, Security, and Fire Safety Current Appropriation</b>	<b>\$237,752</b>	<b>\$2,588,062</b>	<b>\$0</b>	<b>\$826,239</b>	<b>\$1,274,834</b>	<b>\$4,926,887</b>	<b>39.0</b>
Restore S.B. 11-76 PERA	7,283	21,602	0	3,612	13,664	46,161	0.0
Indirect Cost Adjustments	0	1,717	0	453	530	2,700	0.0
Restore FY 2011 Reduction	884	0	0	0	0	884	0.0
<b>Office of Preparedness and Security Base Request</b>	<b>\$245,919</b>	<b>\$2,611,381</b>	<b>\$0</b>	<b>\$830,304</b>	<b>\$1,289,028</b>	<b>\$4,976,632</b>	<b>39.0</b>
R-2 Long Bill Consolidations	0	0	0	0	0	0	0.0
<b>(3) Office of Preparedness and Security Total Request</b>	<b>\$245,919</b>	<b>\$2,611,381</b>	<b>\$0</b>	<b>\$830,304</b>	<b>\$1,289,028</b>	<b>\$4,976,632</b>	<b>39.0</b>
<b>Change</b>	<b>\$8,167</b>	<b>\$23,319</b>	<b>\$0</b>	<b>\$4,065</b>	<b>\$14,194</b>	<b>\$49,745</b>	<b>0.0</b>



Summary of Office of Preparedness, Security and Fire Safety Request							
	GF	CF	HUTF	RF	FF	Total	FTE
Percent Change	3.4%	0.9%	n/a	0.5%	1.1%	1.0%	0.0%

The table below highlights the JBC Staff FY 2012-13 budget recommendation, as compared with the FY 2011-12 appropriation.

Summary of Office of Preparedness, Security and Fire Safety <u>Recommendation</u>							
	GF	CF	HUTF	RF	FF	Total	FTE
<b>(3) Office of Preparedness, Security, and Fire Safety Current Appropriation</b>	<b>\$237,752</b>	<b>\$2,588,062</b>	<b>\$0</b>	<b>\$826,239</b>	<b>\$1,274,834</b>	<b>\$4,926,887</b>	<b>39.0</b>
Restore S.B. 11-76 PERA	7,283	21,602	0	3,612	13,664	46,161	0.0
Restore FY 2011 Reduction	884	0	0	0	0	884	0.0
Funding Split Adjustments	0	24,158	0	(24,158)	0	0	0.0
2.0 % Personal Services Cut	(4,909)	(13,206)	0	(19,069)	(8,740)	(45,924)	0.0
Indirect Cost Adjustments	0	(2,213)	0	(48)	(593)	(2,854)	0.0
<b>Office of Preparedness and Security Base <u>Recommendation</u></b>	<b>\$241,010</b>	<b>\$2,618,403</b>	<b>\$0</b>	<b>\$786,576</b>	<b>\$1,279,165</b>	<b>\$4,925,154</b>	<b>39.0</b>
<b>(3) Office of Preparedness and Security Total <u>Recommendation</u></b>	<b>\$241,010</b>	<b>\$2,618,403</b>	<b>\$0</b>	<b>\$786,576</b>	<b>\$1,279,165</b>	<b>\$4,925,154</b>	<b>39.0</b>
<b>Change</b>	<b>\$3,258</b>	<b>\$30,341</b>	<b>\$0</b>	<b>(\$39,663)</b>	<b>\$4,331</b>	<b>(\$1,733)</b>	<b>0.0</b>

### **PERSONAL SERVICES**

This line item supports the Division of Fire Safety. The Division provides technical assistance to local governments, maintains a state-wide reporting system, administers various voluntary certification and training programs, and oversees fireworks and fire suppression system regulation. Cash funds are from the Public School Construction and Inspection Cash Fund, the Firefighter and First Responder Certification Fund, the Fire Service Education and Training Fund, the Hazardous Materials Responder Voluntary Certification Fund, the Fire Suppression Cash Fund, and the Fireworks Licensing Cash Fund. Reappropriated funds are from Limited Gaming Funds from the Department of Revenue.

Staffing Summary	Actual FY 2010-11	Appropriation FY 2011-12	Request FY 2012-13	Recommend FY 2012-13
Director	1.0	1.0	1.0	1.0
Engineer	0.0	1.0	1.0	1.0
Inspector	9.0	22.0	22.0	22.0
Administration	7.5	4.5	4.5	4.5

Staffing Summary	Actual FY 2010-11	Appropriation FY 2011-12	Request FY 2012-13	Recommend FY 2012-13
Support/Clerical	2.2	2.0	2.0	2.0
<b>TOTAL</b>	<b>19.7</b>	<b>30.5</b>	<b>30.5</b>	<b>30.5</b>

- **Request-2. Long Bill Line Item Consolidations.** The Department requests consolidating line items affecting all five divisions of the Department. The Department requests the consolidation of 26 personal services, operating expenses, and other line items totaling \$102.0 million and 1,036,2 FTE into 11 new program line items. With this request, the Department is in effect eliminating all remaining Personal Services and Operating Expenses line items. In the OPSFS, this request would consolidate 4 line items into two program line items.

**Staff does not recommend the consolidation of Personal Services and Operating Expenses line items into program costs line items. Staff does not recommend the creation of a program line item titled "DFS Administrative Services."**

**Staff recommends the Committee approve an appropriation of \$2,142,711 and 30.5 FTE.**

- Personal Services							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	\$2,173,199	\$229,089	\$1,788,480	\$0	\$155,630	\$0	30.5
S.B. 11-76 PERA	(32,497)	(7,283)	(21,602)	0	(3,612)	0	0.0
<b>FY 2011-12 Appropriation</b>	<b>\$2,140,702</b>	<b>\$221,806</b>	<b>\$1,766,878</b>	<b>\$0</b>	<b>\$152,018</b>	<b>\$0</b>	<b>30.5</b>
Annualize S.B. 11-76 PERA	32,497	7,283	21,602	0	3,612	0	0.0
Funding Split Adjustment	0	0	24,158	0	(24,158)	0	0.0
2.0 % Personal Services Cut	(30,488)	(4,909)	(22,761)	0	(2,818)	0	0.0
<b>Continuation Estimate</b>	<b>\$2,142,711</b>	<b>\$224,180</b>	<b>\$1,789,877</b>	<b>\$0</b>	<b>\$128,654</b>	<b>\$0</b>	<b>30.5</b>
<b>Total Recommendation</b>	<b>\$2,142,711</b>	<b>\$224,180</b>	<b>\$1,789,877</b>	<b>\$0</b>	<b>\$128,654</b>	<b>\$0</b>	<b>30.5</b>

### OPERATING EXPENSES

This line item funds the non-personnel costs of the Division of Fire Safety.

- **Request-2. Long Bill Line Item Consolidations.** Similar to the Personal Services line item above, the Department requests the elimination of this line item and the merger of the funding in a program line item.

Staff **does not** recommend the consolidation of Personal Services and Operating Expenses line items into program costs line items.

Staff recommends the Committee approve an appropriation of \$667,764.

Summary of <u>Recommendation</u> (3) Office of Preparedness, Security, and Fire Safety - Operating Expenses						
	TOTAL	GF	CF	HUTF	RF	FF
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	\$666,880	\$15,946	\$626,351	\$0	\$24,583	\$0
<b>FY 2011-12 Appropriation</b>	<b>\$666,880</b>	<b>\$15,946</b>	<b>\$626,351</b>	<b>\$0</b>	<b>\$24,583</b>	<b>\$0</b>
Restore FY 11 Operating Reduction	884	884	0	0	0	0
Funding Split Adjustment	<u>0</u>	<u>0</u>	<u>9,555</u>	<u>0</u>	<u>(9,555)</u>	<u>0</u>
<b>Continuation Estimate</b>	<b>\$667,764</b>	<b>\$16,830</b>	<b>\$635,906</b>	<b>\$0</b>	<b>\$15,028</b>	<b>\$0</b>
<b>Total Recommendation</b>	<b>\$667,764</b>	<b>\$16,830</b>	<b>\$635,906</b>	<b>\$0</b>	<b>\$15,028</b>	<b>\$0</b>

#### **OFFICE OF ANTI-TERRORISM PLANNING AND TRAINING**

##### **PERSONAL SERVICES**

This line item provides funding and an estimate of federal spending authority for personnel costs related to a portion of the Department's anti-terrorism planning and training activities. The Department refers to this program as the Office of Preparedness and Security (OPS).

**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 (OATPT). 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.

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. Section 24-33.5-1607, C.R.S., states the General Assembly's intent that all anti-terrorism federal grants and any other available resources, including federal and private funds, grants, and donations, be pursued to help defray the costs incurred in implementing the mission of the OPSFS.

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.

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 recommendation 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 Department states that the OATPT draws its funding from at least six different lines within the Long Bill, comprised of General Fund, federal funds from grants, and HUTF "Off-the-Top". The majority of funding is provided through U.S. Department of Homeland Security grant funds. The Department states that the grant application process and approval of the allocation of these funds is administered by the Governor's Office of Homeland Security. The Governor's Senior Advisory Committee (SAC) provides a review and final approval of the allocation of federal homeland security funds.

Current statutory authority places the OATPT within the Office of Preparedness, Security, and Fire Safety. The Department made a decision to staff the OATPT with state troopers who are P.O.S.T. certified peace officers. Unfortunately, the current statutory framework does not allow the OPSFS to employ officers certified by the P.O.S.T. Board generally, or state patrol troopers specifically. Legislative changes would be needed in order to align functional and staffing authority of the OATPT within the State Patrol.

<b>Staffing Summary</b>	<b>Actual FY 2010-11</b>	<b>Appropriation FY 2011-12</b>	<b>Request FY 2012-13</b>	<b>Recommend FY 2012-13</b>
Major	0.4	1.0	0.0	1.0
Captain	0.7	1.0	0.0	1.0
Sergeants	2.1	3.0	0.0	3.0
Civilian	3.8	2.0	0.0	2.0
Trooper	0.8	1.0	0.0	1.0
<b>TOTAL</b>	<b>7.8</b>	<b>8.0</b>	<b>0.0</b>	<b>8.0</b>

- **Request-2. Long Bill Line Item Consolidations.** The Department requests consolidating line items affecting all five divisions of the Department. The Department requests the consolidation of 26 personal services, operating expenses, and other line items totaling \$102.0 million and 1,036,2 FTE into 11 new program line items. With this request, the Department is in effect eliminating all remaining Personal Services and Operating Expenses line items. In the OPSFS, this request would consolidate 4 line items into two program line items.

**Staff does not recommend the consolidation of Personal Services and Operating Expenses line items into program costs line items. Staff does not recommend the creation of a program line item titled "Office of Anti-Terrorism Planning and Training Services."**

**Staff recommends the Committee approve an appropriation of \$1,261,722 and 8.0 FTE, consisting of \$582,088 Reappropriated Funds and \$679,634 federal funds. Staff's calculations for the recommendation are in the following table.**

<b>Summary of <u>Recommendation</u></b>							
<b>(3) Office of Preparedness, Security, and Fire Safety ; Office of Anti-Terrorism Planning and Training - Personal Services</b>							
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>	<b>FTE</b>
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	\$1,276,465	\$0	\$0	\$0	\$588,784	\$687,681	8.0
S.B. 11-76 PERA	<u>(13,664)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(13,664)</u>	<u>0.0</u>
<b>FY 2011-12 Appropriation</b>	<b>\$1,262,801</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$588,784</b>	<b>\$674,017</b>	<b>8.0</b>
Annualize S.B. 11-76 PERA	13,664	0	0	0	0	13,664	0.0
2.0 % Personal Services Cut	<u>(14,743)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(6,696)</u>	<u>(8,047)</u>	<u>0.0</u>
<b>Continuation Estimate</b>	<b>\$1,261,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$582,088</b>	<b>\$679,634</b>	<b>8.0</b>
<b>Total <u>Recommendation</u></b>	<b>\$1,261,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$582,088</b>	<b>\$679,634</b>	<b>8.0</b>

## **OFFICE OF ANTI-TERRORISM PLANNING AND TRAINING**

### **OPERATING EXPENSES**

This line item provides funding and an estimate of federal spending authority for non-personnel costs for a portion of the Department's anti-terrorism planning and training activities.

- **Request-2. Long Bill Line Item Consolidations.** Similar to the Personal Services line item above, the Department requests the elimination of this line item and the merger of the funding in a program line item.

**Staff does not recommend the consolidation of Personal Services and Operating Expenses line items into program costs line items.**

**Staff recommends the Committee approve a continuation appropriation of \$536,917 total funds, consisting of \$45,765 Reappropriated Funds and \$491,152 federal funds.**

### **FEDERAL GRANTS**

This line item is included in the Long Bill for informational purposes only and provides an estimate of anticipated federal grants for the Division of Fire Safety.

<b>Staffing Summary</b>	<b>Actual FY 2010-11</b>	<b>Appropriation FY 2011-12</b>	<b>Request FY 2012-13</b>	<b>Recommend FY 2012-13</b>
OPS Professionals	0.5	0.5	0.5	0.5
<b>TOTAL</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

The Department requests a continuation appropriation of \$75,097 federal funds and 0.5 FTE. **Staff does not recommend the Department request. Staff recommends the Committee approve an appropriation totaling \$74,404 and 0.5 FTE for FY 2012-13. The recommendation includes a 2.0 percent personal services cut totaling \$693.**

### **INDIRECT COST ASSESSMENT**

This line item represents the projected collection of indirect cost recoveries for OPSFS programs funded with sources other than the General Fund. **Staff does not recommend the Department indirect cost plan. As discussed in the Executive Director's Office indirect cost portion, staff has calculated a 2.0 percent personal services cut that has impacted the Department indirect cost assessment and allocation. In addition, there are several pending line items that may impact the indirect cost allocation. Staff recommends an appropriation of \$241,636.**

## **(5) COLORADO BUREAU OF INVESTIGATION**

The Colorado Bureau of Investigation is created in Section 24-33.5-401, C.R.S., as a division of the Department of Public Safety. Functions of the Bureau are authorized in Section 24-33.5-412, C.R.S.

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.

### 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.

### 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 2010-11, the Identification Unit processed over 314,000 civil name-based criminal history checks and over 116,000 fingerprint-based criminal background checks for licensing or pre-employment as required by state law. Additionally, the Unit processed over 229,000 fingerprints received from law enforcement agencies at arrest or booking.

### Laboratory

The laboratory analyzes DNA, fingerprint, firearms and tool marks, physiological fluids, chemical, document, and digital evidence, as well as trace evidence and shoe and tire track evidence. 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.

### 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.

### InstaCheck

In addition, the CBI operates the State's "InstaCheck" criminal background check program for the firearms industry. This program is set up in Section 24-33.5-424, C.R.S. For the year ended December 2010, the InstaCheck unit received 90.0 percent of its background requests over the internet, up from 89.0 percent in 2009. The average queue time for all background requests in 2011 (through August) is about 33 minutes, down from approximately 35 minutes in 2010. 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 following table highlights the CBI's FY 2012-13 budget request, as compared with the FY 2011-12 appropriation.

Summary of Colorado Bureau of Investigation Request							
	GF	CF	HUTF	RF	FF	Total	FTE
<b>(5) Colorado Bureau of Investigation Current Appropriation</b>	<b>\$14,873,259</b>	<b>\$8,757,091</b>	<b>\$0</b>	<b>\$3,831,208</b>	<b>\$824,833</b>	<b>\$28,286,391</b>	<b>214.4</b>
Restore S.B. 11-76 PERA	234,941	43,095	0	15,176	8,482	301,694	0.0
Restore FY 2011 Reduction	151,699	0	0	0	0	151,699	0.0
Special Bill Annualizations (S.B. 11-266; H.B. 11-1145; H.B. 11-1195; H.B. 11-1198)	0	22,902	0	0	0	22,902	0.2
Indirect Cost Adjustments	0	(1,885)	0	(193)	20,015	17,937	0.0
Annualize FY 12 Supplementals	<u>(26,103)</u>	<u>(2,336)</u>	<u>0</u>	<u>5,185</u>	<u>16,138</u>	<u>(7,116)</u>	<u>0.0</u>
<b>Colorado Bureau of Investigation Base Request</b>	<b>\$15,233,796</b>	<b>\$8,818,867</b>	<b>\$0</b>	<b>\$3,851,376</b>	<b>\$869,468</b>	<b>\$28,773,507</b>	<b>214.6</b>
R-1 CBI, CCIC Operating Fund Increase	225,675	0	0	0	0	225,675	0.0
NPBA-1 CCIC System Changes	0	0	0	93,600	0	93,600	0.0
NP-1 Vehicle Replacements	79,756	9,585	0	(2,818)	(18,500)	68,023	0.0
R-6 CSP and CBI Operating Expense Increase	28,295	0	0	0	0	28,295	0.0
R-2 Long Bill Consolidations	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>



Summary of Colorado Bureau of Investigation Request							
	GF	CF	HUTF	RF	FF	Total	FTE
<b>(5) Colorado Bureau of Investigation Total Request</b>	<b>\$15,567,522</b>	<b>\$8,828,452</b>	<b>\$0</b>	<b>\$3,942,158</b>	<b>\$850,968</b>	<b>\$29,189,100</b>	<b>214.6</b>
<b>Change</b>	<b>\$694,263</b>	<b>\$71,361</b>	<b>\$0</b>	<b>\$110,950</b>	<b>\$26,135</b>	<b>\$902,709</b>	<b>0.2</b>
<b>Percent Change</b>	<b>4.7%</b>	<b>0.8%</b>	<b>n/a</b>	<b>2.9%</b>	<b>3.2%</b>	<b>3.2%</b>	<b>0.1%</b>

The following table highlights the JBC Staff FY 2012-13 budget recommendation, as compared with the FY 2011-12 appropriation.

Summary of Colorado Bureau of Investigation <u>Recommendation</u>							
	GF	CF	HUTF	RF	FF	Total	FTE
<b>(5) Colorado Bureau of Investigation Current Appropriation</b>	<b>\$14,873,259</b>	<b>\$8,757,091</b>	<b>\$0</b>	<b>\$3,831,208</b>	<b>\$824,833</b>	<b>\$28,286,391</b>	<b>214.4</b>
Restore S.B. 11-76 PERA	234,941	43,095	0	15,176	8,482	301,694	0.0
Restore FY 2011 Reduction	151,699	0	0	0	0	151,699	0.0
Special Bill Annualizations (S.B. 11-266; H.B. 11-1145; H.B. 11-1195; H.B. 11-1198)	0	22,902	0	0	0	22,902	0.2
2.0 % Personal Services Cut	(215,232)	(47,100)	0	(13,649)	(6,696)	(282,677)	0.0
Indirect Cost Adjustments	0	(32,213)	0	(2,875)	19,693	(15,395)	0.0
Annualize FY 12 Supplementals	<u>(26,103)</u>	<u>(2,336)</u>	<u>0</u>	<u>5,185</u>	<u>16,138</u>	<u>(7,116)</u>	<u>0.0</u>
<b>Colorado Bureau of Investigation Base <u>Recommendation</u></b>	<b>\$15,018,564</b>	<b>\$8,741,439</b>	<b>\$0</b>	<b>\$3,835,045</b>	<b>\$862,450</b>	<b>\$28,457,498</b>	<b>214.6</b>
R-1 CBI, CCIC Operating Fund Increase	225,675	0	0	0	0	225,675	0.0
NPBA-1 CCIC System Changes	0	0	0	93,600	0	93,600	0.0
NP-1 Vehicle Replacements PENDING	(203,402)	(2,580)	0	(17,973)	(19,658)	(243,613)	0.0
R-6 CSP and CBI Operating Expense Increase	28,295	0	0	0	0	28,295	0.0
R-2 Long Bill Consolidations	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>(5) Colorado Bureau of Investigation Total <u>Recommendation</u></b>	<b>\$15,069,132</b>	<b>\$8,738,859</b>	<b>\$0</b>	<b>\$3,910,672</b>	<b>\$842,792</b>	<b>\$28,561,455</b>	<b>214.6</b>
<b>Change</b>	<b>\$195,873</b>	<b>(\$18,232)</b>	<b>\$0</b>	<b>\$79,464</b>	<b>\$17,959</b>	<b>\$275,064</b>	<b>0.2</b>
<b>Percent Change</b>	<b>1.3%</b>	<b>-0.2%</b>	<b>n/a</b>	<b>2.1%</b>	<b>2.2%</b>	<b>1.0%</b>	<b>0.1%</b>

## (A) ADMINISTRATION

### PERSONAL SERVICES

This line item funds personnel costs for the Colorado Bureau of Investigation's (CBI's) administrative office, including the CBI Director.

<b>Staffing Summary</b>	<b>Actual FY 2010-11</b>	<b>Appropriation FY 2011-12</b>	<b>Request FY 2012-13</b>	<b>Recommend FY 2012-13</b>
Director	1.0	1.0	1.0	1.0
Accounting	0.6	1.0	1.0	1.0
Clerical Support	2.0	2.0	2.0	2.0
<b>TOTAL</b>	<b>3.6</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

- **Request-2. Long Bill Line Item Consolidations.** The Department requests consolidating line items affecting all five divisions of the Department. The Department requests the consolidation of 26 personal services, operating expenses, and other line items totaling \$102.0 million and 1,036,2 FTE into 11 new program line items. With this request, the Department is in effect eliminating all remaining Personal Services and Operating Expenses line items. In the CBI, (A) Administration section, this request would consolidate 2 line items into one program line item.

**Staff does not recommend the consolidation of Personal Services and Operating Expenses line items into program costs line items. Staff does not recommend the creation of a program line item titled "Administrative Services."**

**Staff recommends the Committee approve an appropriation of \$348,634 and 4.0 FTE.**

<b>Summary of Recommendation</b>						
<b>(5) Colorado Bureau of Investigation (A) Administration - Personal Services</b>						
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>FF</b>	<b>FTE</b>
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	\$355,778	\$287,276	\$68,502	\$0	\$0	4.0
S.B. 11-76 PERA	<u>(8,018)</u>	<u>(6,924)</u>	<u>(1,094)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>FY 2011-12 Appropriation</b>	<b>\$347,760</b>	<b>\$280,352</b>	<b>\$67,408</b>	<b>\$0</b>	<b>\$0</b>	<b>4.0</b>
Annualize S.B. 11-76 PERA	8,018	6,924	1,094	0	0	0.0
2.0 % Personal Services Cut	<u>(7,144)</u>	<u>(5,930)</u>	<u>(1,214)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>Continuation Estimate</b>	<b>\$348,634</b>	<b>\$281,346</b>	<b>\$67,288</b>	<b>\$0</b>	<b>\$0</b>	<b>4.0</b>
<b>Total Recommendation</b>	<b>\$348,634</b>	<b>\$281,346</b>	<b>\$67,288</b>	<b>\$0</b>	<b>\$0</b>	<b>4.0</b>

## OPERATING EXPENSES

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

- **Request-2. Long Bill Line Item Consolidations.** Similar to the Personal Services line item above, the Department requests the elimination of this line item and the merger of the funding in a program line item.

**Staff does not recommend the consolidation of Personal Services and Operating Expenses line items into program costs line items.**

- **Request-6. Operating Expense Increase.** The Department submitted a FY 2012-13 budget request for an increase of \$28,295 General Fund for FY 2012-13 and beyond. The department states that this request is necessitated by a 22.85 percent increase in vehicle variable rates charged by State Fleet Management (SFM) for FY 2011-12. This request impacts the Administration, Laboratory and Investigative, and InstaCheck sub-divisions. In the Administration sub-division, the request is for \$722 General Fund. **The Department also submitted a FY 2011-12 supplemental request, that the Committee approved. Thus, staff recommends the Committee approve Request-6.**

The Department calculated an increase for CBI vehicle variable costs based on a 12.8 percent increase and not a 22.85 percent increase due to the Department stating that the CBI can absorb a portion of the variable rate increase.

Calculation of Request			
	FY 2011 Variable Costs	Percent Increase	Department Request
General Fund	220,886	12.81%	28,295

Breakdown of Request by Line Item	
CBI, (A) Administration, Operating Expenses	722
CBI, (C) Laboratory and Investigative Services, Operating Expenses	26,400
CBI, (D) InstaCheck, Operating Expenses	<u>1,173</u>
Total	28,295

**Staff recommends the Committee approve \$24,706 in total funds for this line item for FY 2012-13.**

Summary of Recommendation (5) Colorado Bureau of Investigation (A) Administration - Operating Expenses					
	TOTAL	GF	CF	RF	FF
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	\$23,291	\$12,314	\$10,977	\$0	\$0
S-2/R-6 Operating Expense	<u>722</u>	<u>722</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FY 2011-12 Appropriation</b>	<b>\$24,013</b>	<b>\$13,036</b>	<b>\$10,977</b>	<b>\$0</b>	<b>\$0</b>
Annualize S-2/R-6 Operating Expense	(722)	(722)	0	0	0
Restore FY 11 Operating Reduction	<u>693</u>	<u>693</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Continuation Estimate</b>	<b>\$23,984</b>	<b>\$13,007</b>	<b>\$10,977</b>	<b>\$0</b>	<b>\$0</b>
S-2/R-6 Operating Expense	<u>722</u>	<u>722</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Recommendation</b>	<b>\$24,706</b>	<b>\$13,729</b>	<b>\$10,977</b>	<b>\$0</b>	<b>\$0</b>

### VEHICLE LEASE PAYMENTS

This line item pays for CBI vehicles leased through the State Fleet Management Program. It funds a total of 70 vehicles for criminal investigators and forensic laboratories.

Based on a vehicle count list provided by the Department of Personnel in December 2011, the Department of Public Safety has a total of 874 vehicles. The table below provides a breakdown by division.

Department of Public Safety Vehicle Count as of December 2011	
Colorado State Patrol <sup>1</sup>	783
Colorado Bureau of Investigation	70
Office of Fire Safety	13
Division of Criminal Justice	4
Executive Director's Office	<u>4</u>
<b>Total Vehicle Count</b>	<b>874</b>

<sup>1</sup> The vehicles for the Governor, the First Lady, and the Lt. Governor are managed by the Colorado State Patrol.

- **Non-Prioritized Request-1: Statewide Vehicle Lease.** Through this statewide request, the Department of Personnel, State Fleet Management Program is requesting the replacement of 600 vehicles statewide including 196 Department of Public Safety Vehicles. Of the 196 requested vehicles for replacement, 177 are in the State Patrol, 17 are in the Bureau of Investigation, and 2 are in the Division of Fire Safety.

Staff notes that the criteria JBC staff used to determine if the CBI vehicle should be replaced is if the vehicle would have surpassed 100,000 miles by March 2013, the scheduled replacement time frame. **The funding recommendation for this line item is pending. Staff notes that the funding amount for the vehicle lease payments line item will be set during common policy figure setting for the State Fleet Management Program. Out of the 196 vehicles (including 8 motorcycles), staff recommends the replacement of 186 vehicles. Of the 10 vehicles that staff is not recommending for replacement, 6 are state patrol vehicles that are not estimated to have reached 80,000 miles by March 2012 and 4 are CBI vehicles that are not estimated to have reached 100,000 miles by March 2012.**

Summary of Request					
(5) Colorado Bureau of Investigation (A) Administration - Vehicle Lease Payments					
	TOTAL	GF	CF	RF	FF
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	\$243,613	\$203,402	\$2,580	\$17,973	\$19,658
H.B. 12-1195 Supplemental	<u>(21,179)</u>	<u>(2,192)</u>	<u>2,336</u>	<u>(5,185)</u>	<u>(16,138)</u>
<b>FY 2011-12 Appropriation</b>	<b>\$222,434</b>	<b>\$201,210</b>	<b>\$4,916</b>	<b>\$12,788</b>	<b>\$3,520</b>
Annualize FY 2012 Supplemental	<u>21,179</u>	<u>2,192</u>	<u>(2,336)</u>	<u>5,185</u>	<u>16,138</u>
<b>Continuation Estimate</b>	<b>\$243,613</b>	<b>\$203,402</b>	<b>\$2,580</b>	<b>\$17,973</b>	<b>\$19,658</b>
NP-1: Statewide Vehicle Lease	<u>68,023</u>	<u>79,756</u>	<u>9,585</u>	<u>(2,818)</u>	<u>(18,500)</u>
<b>Total Request</b>	<b>\$311,636</b>	<b>\$283,158</b>	<b>\$12,165</b>	<b>\$15,155</b>	<b>\$1,158</b>

### **FEDERAL GRANTS**

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

The Department requests an appropriation of \$829,795 federal funds and 3.0 FTE. **Staff does not recommend the Department request. Staff recommends the Committee approve an appropriation for \$823,099 federal funds and 3.0 FTE.**

Summary of Recommendation						
(5) Colorado Bureau of Investigation (A) Administration - Federal Grants						
	TOTAL	GF	CF	RF	FF	FTE
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	\$829,795	\$0	\$0	\$0	\$829,795	3.0
S.B. 11-76 PERA	<u>(8,482)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(8,482)</u>	<u>0.0</u>
<b>FY 2011-12 Appropriation</b>	<b>\$821,313</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$821,313</b>	<b>3.0</b>
Annualize S.B. 11-76 PERA	8,482	0	0	0	8,482	0.0

Summary of Recommendation (5) Colorado Bureau of Investigation (A) Administration - Federal Grants						
	TOTAL	GF	CF	RF	FF	FTE
2.0 % Personal Services Cut	(6,696)	0	0	0	(6,696)	0.0
<b>Continuation Estimate</b>	<b>\$823,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$823,099</b>	<b>3.0</b>
<b>Total Recommendation</b>	<b>\$823,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$823,099</b>	<b>3.0</b>

### INDIRECT COST ASSESSMENT

This line item represents the projected collection of indirect cost recoveries for CBI, Administration programs funded with sources other than the General Fund. **Staff does not recommend the Department indirect cost plan. As discussed in the Executive Director's Office indirect cost portion, staff has calculated a 2.0 percent personal services cut that has impacted the Department indirect cost assessment and allocation. In addition, there are several pending line items that my impact the indirect cost allocation. Staff recommends an appropriation of \$397,812.**

### **(B) COLORADO CRIME INFORMATION CENTER (CCIC)**

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

### **(1) CCIC PROGRAM SUPPORT**

### PERSONAL SERVICES

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

Staffing Summary	Actual FY 2010-11	Appropriation FY 2011-12	Request FY 2012-13	Recommend FY 2012-13
Investigators	1.0	1.0	1.0	1.0
Customer Coordinators	11.2	14.0	14.0	14.0
Administration	2.1	2.0	2.0	2.0
<b>TOTAL</b>	<b>14.3</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>

- **Request-2. Long Bill Line Item Consolidations.** The Department requests consolidating line items affecting all five divisions of the Department. The Department requests the

consolidation of 26 personal services, operating expenses, and other line items totaling \$102.0 million and 1,036,2 FTE into 11 new program line items. With this request, the Department is in effect eliminating all remaining Personal Services and Operating Expenses line items. In the CBI, (A) CCIC Program Support section, this request would consolidate 2 line items into one program line item.

**Staff does not recommend the consolidation of Personal Services and Operating Expenses line items into program costs line items. Staff does not recommend the creation of a program line item titled "CCIC Program Support Services."**

**Staff recommends the Committee approve an appropriation totaling \$945,648 and 17.0 FTE.**

Summary of <u>Recommendation</u>						
(5) Colorado Bureau of Investigation (B) Colorado Crime Information Center (CCIC) (1) CCIC Program Support - Personal Services						
	TOTAL	GF	CF	RF	FF	FTE
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	\$962,484	\$844,647	\$117,837	\$0	\$0	17.0
S.B. 11-76 PERA	<u>(19,808)</u>	<u>(19,808)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>FY 2011-12 Appropriation</b>	<b>\$942,676</b>	<b>\$824,839</b>	<b>\$117,837</b>	<b>\$0</b>	<b>\$0</b>	<b>17.0</b>
Annualize S.B. 11-76 PERA	19,808	19,808	0	0	0	0.0
2.0 % Personal Services Cut	<u>(16,836)</u>	<u>(15,162)</u>	<u>(1,674)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>Continuation Estimate</b>	<b>\$945,648</b>	<b>\$829,485</b>	<b>\$116,163</b>	<b>\$0</b>	<b>\$0</b>	<b>17.0</b>
<b>Total <u>Recommendation</u></b>	<b>\$945,648</b>	<b>\$829,485</b>	<b>\$116,163</b>	<b>\$0</b>	<b>\$0</b>	<b>17.0</b>

#### OPERATING EXPENSES

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

- **Request-2. Long Bill Line Item Consolidations.** Similar to the Personal Services line item above, the Department requests the elimination of this line item and the merger of the funding in a program line item.

**Staff does not recommend the consolidation of Personal Services and Operating Expenses line items into program costs line items.**

**Staff recommends the Committee approve \$194,189 total funds for this line item in FY 2012-13. This includes an increase of \$7,433 from the prior year to Restore a FY 11 General Fund Operating Reduction.**

## (2) IDENTIFICATION

The Identification unit is the state repository for criminal history information. Colorado criminal histories are updated continuously with a wide variety of demographic data. Identification also responds to requests for fingerprint-based and name-based criminal history records checks federal agencies, local law enforcement agencies, private entities, and citizens. During FY 2010-11, the Identification Unit processed over 314,000 civil name-based criminal history checks and over 116,000 fingerprint-based criminal background checks for licensing or pre-employment as required by state law. Additionally, the Unit processed over 229,000 fingerprints received from law enforcement agencies at arrest or booking.

### **PERSONAL SERVICES**

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

<b>Staffing Summary</b>	<b>Actual FY 2010-11</b>	<b>Appropriation FY 2011-12</b>	<b>Request FY 2012-13</b>	<b>Recommend FY 2012-13</b>
Unit Supervisor	1.0	1.0	1.0	1.0
Fingerprint Examiners	33.7	33.1	33.1	33.1
Investigators	1.0	1.0	1.0	1.0
Administrative	1.7	1.8	1.8	1.8
Data Specialists	16.0	16.5	16.5	16.5
<b>TOTAL</b>	<b>53.4</b>	<b>53.4</b>	<b>53.4</b>	<b>53.4</b>

- **Request-2. Long Bill Line Item Consolidations.** The Department requests consolidating line items affecting all five divisions of the Department. The Department requests the consolidation of 26 personal services, operating expenses, and other line items totaling \$102.0 million and 1,036,2 FTE into 11 new program line items. With this request, the Department is in effect eliminating all remaining Personal Services and Operating Expenses line items. In the CBI, CCIC, Identification section, this request would consolidate 3 line items into one program line item.

**Staff does not recommend the consolidation of Personal Services and Operating Expenses line items into program costs line items. Staff does not recommend the creation of a program line item titled "Identification Unit Services."**

**Staff recommends the Committee approve an appropriation totaling \$3,167,296 and 53.6 FTE.**



Summary of Recommendation (5) Colorado Bureau of Investigation (B) Colorado Crime Information Center (CCIC) (2) Identification - Personal Services						
	TOTAL	GF	CF	RF	FF	FTE
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	\$3,214,974	\$1,166,595	\$1,798,910	\$249,469	\$0	53.4
S.B. 11-76 PERA	<u>(58,469)</u>	<u>(25,305)</u>	<u>(30,081)</u>	<u>(3,083)</u>	<u>0</u>	<u>0.0</u>
<b>FY 2011-12 Appropriation</b>	<b>\$3,156,505</b>	<b>\$1,141,290</b>	<b>\$1,768,829</b>	<b>\$246,386</b>	<b>\$0</b>	<b>53.4</b>
Annualize S.B. 11-76 PERA	58,469	25,305	30,081	3,083	0	0.0
H.B. 11-1198	9,570	0	9,570	0	0	0.2
2.0 % Personal Services Cut	<u>(57,248)</u>	<u>(23,020)</u>	<u>(30,406)</u>	<u>(3,822)</u>	<u>0</u>	<u>0.0</u>
<b>Continuation Estimate</b>	<b>\$3,167,296</b>	<b>\$1,143,575</b>	<b>\$1,778,074</b>	<b>\$245,647</b>	<b>\$0</b>	<b>53.6</b>
<b>Total Recommendation</b>	<b>\$3,167,296</b>	<b>\$1,143,575</b>	<b>\$1,778,074</b>	<b>\$245,647</b>	<b>\$0</b>	<b>53.6</b>

#### OPERATING EXPENSES

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

- **Request-2. Long Bill Line Item Consolidations.** Similar to the Personal Services line item above, the Department requests the elimination of this line item and the merger of the funding in a program line item.

**Staff does not recommend the consolidation of Personal Services and Operating Expenses line items into program costs line items.**

**Staff recommends the Committee approve an appropriation of \$5,198,999 for this line item for FY 2012-13.**

Summary of Recommendation (5) Colorado Bureau of Investigation (B) Colorado Crime Information Center (CCIC) (2) Identification - Operating Expenses					
	TOTAL	GF	CF	RF	FF
<b>FY 2011-12 Long Bill (A.B. 11-209)</b>	\$4,703,617	\$244,510	\$1,989,742	\$2,469,365	\$0
S.B. 11-266	310,500	0	310,500	0	0
H.B. 11-1145	151,800	0	151,800	0	0
H.B. 11-1195	<u>19,750</u>	<u>0</u>	<u>19,750</u>	<u>0</u>	<u>0</u>
<b>FY 2011-12 Appropriation</b>	<b>\$5,185,667</b>	<b>\$244,510</b>	<b>\$2,471,792</b>	<b>\$2,469,365</b>	<b>\$0</b>
Annualize S.B. 11-266	20,700	0	20,700	0	0
Annualize H.B. 11-1145	11,412	0	11,412	0	0

Summary of Recommendation					
(5) Colorado Bureau of Investigation (B) Colorado Crime Information Center (CCIC) (2) Identification - Operating Expenses					
	TOTAL	GF	CF	RF	FF
Annualize H.B. 11-1195	(18,780)	0	(18,780)	0	0
Continuation Estimate	\$5,198,999	\$244,510	\$2,485,124	\$2,469,365	\$0
<b>Total Recommendation</b>	<b>\$5,198,999</b>	<b>\$244,510</b>	<b>\$2,485,124</b>	<b>\$2,469,365</b>	<b>\$0</b>

#### LEASE/LEASE PURCHASE EQUIPMENT

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

- **Request-2. Long Bill Line Item Consolidations.** Similar to the Operating Expenses line item above, the Department requests the elimination of this line item and the merger of the funding in a program line item.

**Staff does not recommend the consolidation of the Personal Services, Operating Expenses, and Lease/Lease Purchase Equipment line items into a program costs line item.**

**Staff recommends continuation funding for this line item totaling \$591,235.**

#### **(3) INFORMATION TECHNOLOGY**

##### PERSONAL SERVICES

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

**Staff is showing this line in the budget due to the FY 2009-10 actual expenditures, the Committee does not need to take action on this line.**

#### (3) INFORMATION TECHNOLOGY

This line item funds IT hardware and software maintenance costs.

- **Request-1. Colorado Crime Information Center Operating Fund Increase.** The Department request an increase of \$225,675 General Fund in FY 2012-13 and beyond to fund Colorado Crime Information Center (CCIC) Operations and Maintenance Costs.

**Staff recommends the Committee approve the Department Request-1.**

*Analysis:* The Department received an appropriation totaling \$7.6 million in the capital construction portion of the budget for FY 2007-08 (S.B. 07-239, Section 3) to replace the legacy CCIC system. The Department states that the legacy system was 18 years old. On May 1, 2010, the Department deployed the new CCIC system that supports approximately 495 law enforcement agencies and allows them to exchange criminal justice information. The Department cites Section 24-33.5-412 (1) (c.5), C.R.S., as the statutory requirement for the maintenance of such a system.

The Department states that the on-going maintenance and support to the new system will be provided by Computer Projects of Illinois (CPI). The Department states that the on-going maintenance costs are going to increase over the term of the contract.

Estimated Costs for the CCIC Maintenance Contract				
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
On-going Maintenance	335,352	335,352	335,352	335,352
24x7x365 Database Monitoring and Support	25,000	25,000	25,000	25,000
Extended Hardware and Software Maintenance	131,400	131,400	131,400	131,400
Hardware and Software Maintenance Renewal	61,922	61,922	61,922	61,922
Annual Contract Increase	0	3,438	3,438	3,438
Annual Contract Increase	0	0	7,252	7,252
Hardware and Software Maintenance Renewal	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,214</u>
<b>Total Cost</b>	<b>553,674</b>	<b>557,112</b>	<b>564,364</b>	<b>581,578</b>

The Department states that it currently has \$328,000 General Fund to support the CCIC system maintenance.

Estimated Net Funding Need for CCIC Maintenance and Operating Support			
	Total Maintenance Cost	Existing Funding	Net Budget Need
FY 2012-13	553,674	328,000	225,674
FY 2013-14	557,112	328,000	229,112
FY 2014-15	564,364	328,000	236,364
FY 2015-16	581,578	328,000	253,578

- **Budget Amendment-1. CCIC System Changes for H.B. 10-1284 (Regulation of Medical Marijuana).** The Department requests an additional one-time \$93,600 reappropriated funds (\$46,800 from the Medical Marijuana Program Fund, Department of Public Health and \$46,800 from the Medical Marijuana License Fund, Department of Revenue) to complete the interface between the Departments of Public Health and Revenue.

The Department received \$92,000 reappropriated funds through a FY 2010-11 supplemental appropriation to update the CCIC system interface. However, the Department states that the three months were not enough to complete the changes. In FY 2011-12, the funding was reduced to \$16,000 for system maintenance. The Department states that if the funding is provided, the CCIC system changes would allow law enforcement agencies to verify state licensing requirements under the Colorado Medical Marijuana Code. The Department states that if funding is not provided, the Department of Health and the Department of Revenue will not be in compliance with the requirement of H.B. 10-1284.

**Staff recommends the Committee approve Budget Amendment-1.**

The table below shows the JBC Staff recommendation for the line.

<b>Summary of <u>Recommendation</u></b>					
<b>(5) Colorado Bureau of Investigation (B) Colorado Crime Information Center (CCIC) (3) Information Technology</b>					
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>FF</b>
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	\$1,366,352	\$591,765	\$758,587	\$16,000	\$0
<b>FY 2011-12 Appropriation</b>	<b>\$1,366,352</b>	<b>\$591,765</b>	<b>\$758,587</b>	<b>\$16,000</b>	<b>\$0</b>
Restore FY 2011 Operating Reduction	<u>23,433</u>	<u>23,433</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Continuation Estimate</b>	<b>\$1,389,785</b>	<b>\$615,198</b>	<b>\$758,587</b>	<b>\$16,000</b>	<b>\$0</b>
R-1 CCIC Operating Increase	225,675	225,675	0	0	0
BA-1 H.B. 10-1284 Adjustment	<u>93,600</u>	<u>0</u>	<u>0</u>	<u>93,600</u>	<u>0</u>
<b>Total Recommendation</b>	<b>\$1,709,060</b>	<b>\$840,873</b>	<b>\$758,587</b>	<b>\$109,600</b>	<b>\$0</b>

#### **(C) LABORATORY AND INVESTIGATIVE SERVICES**

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

## **PERSONAL SERVICES**

The units provide investigative assistance to local law enforcement agencies and district attorneys' offices in the areas of major crimes, Limited Gaming, laboratory analysis, missing children, among several others.

<b>Staffing Summary</b>	<b>Actual FY 2010-11</b>	<b>Appropriation FY 2011-12</b>	<b>Request FY 2012-13</b>	<b>Recommend FY 2012-13</b>
Criminal Investigators	76.5	83.6	0.0	83.6
General Professionals	3.9	4.0	0.0	4.0
Administration	4.2	4.0	0.0	4.0
Material Handler	3.4	4.0	0.0	4.0
Administrative Assistant	8.4	8.0	0.0	8.0
<b>TOTAL</b>	<b>96.4</b>	<b>103.6</b>	<b>0.0</b>	<b>103.6</b>

- **Request-2. Long Bill Line Item Consolidations.** The Department requests consolidating line items affecting all five divisions of the Department. The Department requests the consolidation of 26 personal services, operating expenses, and other line items totaling \$102.0 million and 1,036,2 FTE into 11 new program line items. With this request, the Department is in effect eliminating all remaining Personal Services and Operating Expenses line items. In the CBI, (C) Laboratory and Investigative Services section, this request would consolidate 3 line items into one program line item.

**Staff does not recommend the consolidation of Personal Services and Operating Expenses line items into program costs line items. Staff does not recommend the creation of a program line item titled "Laboratory and Investigative Services."**

**Staff recommends the Committee appropriate \$8,203,085 total funds to this line item in FY 2012-13.**

<b>Summary of <u>Recommendation</u></b>						
<b>(5) Colorado Bureau of Investigation (C) Laboratory and Investigative Services - Personal Services</b>						
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>FF</b>	<b>FTE</b>
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	\$8,368,037	\$7,560,663	\$169,937	\$637,437	\$0	103.6
S.B. 11-76 PERA	<u>(174,730)</u>	<u>(162,637)</u>	<u>0</u>	<u>(12,093)</u>	<u>0</u>	<u>0.0</u>
<b>FY 2011-12 Appropriation</b>	<b>\$8,193,307</b>	<b>\$7,398,026</b>	<b>\$169,937</b>	<b>\$625,344</b>	<b>\$0</b>	<b>103.6</b>
Annualize S.B. 11-76 PERA	174,730	162,637	0	12,093	0	0.0
2.0 % Personal Services Cut	<u>(164,952)</u>	<u>(152,064)</u>	<u>(3,061)</u>	<u>(9,827)</u>	<u>0</u>	<u>0.0</u>
<b>Continuation Estimate</b>	<b>\$8,203,085</b>	<b>\$7,408,599</b>	<b>\$166,876</b>	<b>\$627,610</b>	<b>\$0</b>	<b>103.6</b>
<b>Total <u>Recommendation</u></b>	<b>\$8,203,085</b>	<b>\$7,408,599</b>	<b>\$166,876</b>	<b>\$627,610</b>	<b>\$0</b>	<b>103.6</b>

## **OPERATING EXPENSES**

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

- **Request-2. Long Bill Line Item Consolidations.** Similar to the Personal Services line item above, the Department requests the elimination of this line item and the merger of the funding in a program line item.

**Staff does not recommend the consolidation of Personal Services and Operating Expenses line items into program costs line items.**

- **Request-6. Operating Expense Increase.** The Department submitted a FY 2012-13 budget request for an increase of \$28,295 General Fund for FY 2012-13 and beyond. The department states that this request is necessitated by a 22.85 percent increase in vehicle variable rates charged by State Fleet Management (SFM) for FY 2011-12. This request impacts the Administration, Laboratory and Investigative, and InstaCheck sub-divisions. In the Laboratory and Investigative Services sub-division, the request is for \$26,400 General Fund. **The Department also submitted a FY 2011-12 supplemental request, that the Committee approved. Thus, staff recommends the Committee approve Request-6.**

The Department calculated an increase for CBI vehicle variable costs based on a 12.8 percent increase and not a 22.85 percent increase due to the Department stating that the CBI can absorb a portion of the variable rate increase.

Calculation of Request			
	FY 2011 Variable Costs	Percent Increase	Department Request
General Fund	220,886	12.81%	28,295

Breakdown of Request by Line Item	
CBI, (A) Administration, Operating Expenses	722
CBI, (C) Laboratory and Investigative Services, Operating Expenses	26,400
CBI, (D) InstaCheck, Operating Expenses	<u>1,173</u>
Total	28,295

**The table below shows the staff recommendation for funding for this line item. The staff recommendation includes funding for the restoration of a FY 2011 Operating Reduction and funding for Request-6.**

Summary of Recommendation (5) Colorado Bureau of Investigation (C) Laboratory and Investigative Services - Operating Expenses					
	TOTAL	GF	CF	RF	FF
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	\$4,074,151	\$2,221,992	\$1,726,857	\$125,302	\$0
S-2/R-6 Operating Expense	<u>26,400</u>	<u>26,400</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FY 2011-12 Appropriation</b>	<b>\$4,100,551</b>	<b>\$2,248,392</b>	<b>\$1,726,857</b>	<b>\$125,302</b>	<b>\$0</b>
Restore FY 2011 Operating Reduction	120,140	120,140	0	0	0
Annualize S-2/R-6 Operating Expense	<u>(26,400)</u>	<u>(26,400)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Continuation Estimate</b>	<b>\$4,194,291</b>	<b>\$2,342,132</b>	<b>\$1,726,857</b>	<b>\$125,302</b>	<b>\$0</b>
R-6 Operating Expense	<u>26,400</u>	<u>26,400</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Recommendation</b>	<b>\$4,220,691</b>	<b>\$2,368,532</b>	<b>\$1,726,857</b>	<b>\$125,302</b>	<b>\$0</b>

#### COMPLEX FINANCIAL FRAUD UNIT

This program line funds personnel and operating expenses for the Complex Financial Fraud Unit, which was initially funded by the General Assembly through H.B. 06-1347. This legislation created the Identity Theft and Financial Fraud Board in the Department. It also created this unit for the investigation and prosecution of identity theft and financial fraud and created the Colorado Identity Theft and Financial Fraud Cash Fund to be funded by surcharges on certain licenses and uniform commercial code filings.

Staffing Summary	Actual FY 2010-11	Appropriation FY 2011-12	Request FY 2012-13	Recommend FY 2012-13
Criminal Investigator	2.4	4.0	4.0	4.0
General Professional	1.5	2.0	2.0	2.0
Administration	0.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>3.9</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

The Department requests \$642,992 cash funds and 7.0 FTE. **Staff does not recommend the Department request. The table below shows the staff recommendation.**

Summary of Recommendation (5) Colorado Bureau of Investigation (C) Laboratory and Investigative Services - Personal Services						
	TOTAL	GF	CF	RF	FF	FTE
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	\$642,992	\$0	\$642,992	\$0	\$0	7.0
S.B. 11-76 PERA	<u>(8,892)</u>	<u>0</u>	<u>(8,892)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>FY 2011-12 Appropriation</b>	<b>\$634,100</b>	<b>\$0</b>	<b>\$634,100</b>	<b>\$0</b>	<b>\$0</b>	<b>7.0</b>

Summary of Recommendation						
(5) Colorado Bureau of Investigation (C) Laboratory and Investigative Services - Personal Services						
	TOTAL	GF	CF	RF	FF	FTE
Annualize S.B. 11-76 PERA	8,892	0	8,892	0	0	0.0
2.0 % Personal Services Cut	(7,117)	0	(7,117)	0	0	0.0
<b>Continuation Estimate</b>	<b>\$635,875</b>	<b>\$0</b>	<b>\$635,875</b>	<b>\$0</b>	<b>\$0</b>	<b>7.0</b>
<b>Total Recommendation</b>	<b>\$635,875</b>	<b>\$0</b>	<b>\$635,875</b>	<b>\$0</b>	<b>\$0</b>	<b>7.0</b>

#### LEASE / LEASE PURCHASE EQUIPMENT

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

- **Request-2. Long Bill Line Item Consolidations.** Similar to the Personal Services and Operating Expenses line items above, the Department requests the elimination of this line item and the merger of the funding in a program line item.

**Staff does not recommend the consolidation of Personal Services, Operating Expenses, and Lease/Lease Purchase Equipment line items into program costs line items.**

**Staff recommends the Committee approve a continuation appropriation of \$439,196 General Fund.**

#### **(E) STATE POINT OF CONTACT-NATIONAL INSTANT CRIMINAL BACKGROUND CHECK PROGRAM**

##### PERSONAL SERVICES

This line item funds personnel-related expenses for the Instacheck unit, which provides "instant" criminal background checks for the purpose of approving firearm purchases. The program is defined in Section 24-33.5-424, C.R.S.

Staffing Summary	Actual FY 2010-11	Appropriation FY 2011-12	Request FY 2012-13	Recommend FY 2012-13
Criminal Investigator	2.1	2.0	0.0	2.0
Data Entry Supervisor	3.7	4.0	0.0	4.0
Data Specialist	17.2	20.4	0.0	20.4
<b>TOTAL</b>	<b>23.0</b>	<b>26.4</b>	<b>0.0</b>	<b>26.4</b>

- **Request-2. Long Bill Line Item Consolidations.** The Department requests consolidating line items affecting all five divisions of the Department. The Department requests the consolidation of 26 personal services, operating expenses, and other line items totaling \$102.0 million and 1,036,2 FTE into 11 new program line items. With this request, the Department is in effect



eliminating all remaining Personal Services and Operating Expenses line items. In the CBI, (D) InstaCheck section, this request would consolidate 2 line items into one program line item.

**Staff does not recommend the consolidation of Personal Services and Operating Expenses line items into program costs line items. Staff does not recommend the creation of a program line item titled "State Point of Contact - National Instant Criminal Background Check Program Services."**

**The table below shows JBC staff recommendation for \$1,300,682 total funds and 26.4 FTE.**

Summary of Recommendation						
(5) Colorado Bureau of Investigation (D) State Point of Contact - National Instant Criminal Background Check Program - Personal Services						
	TOTAL	GF	CF	RF	FF	FTE
<b>FY 2011-12 Long Bill (S.B. 11-209)</b>	\$1,323,366	\$1,095,740	\$227,626	\$0	\$0	26.4
S.B. 11-76 PERA	(23,295)	(20,267)	(3,028)	0	0	0.0
<b>FY 2011-12 Appropriation</b>	<b>\$1,300,071</b>	<b>\$1,075,473</b>	<b>\$224,598</b>	<b>\$0</b>	<b>\$0</b>	<b>26.4</b>
Annualize S.B. 11-76 PERA	23,295	20,267	3,028	0	0	0.0
2.0 % Personal Services Cut	(22,684)	(19,056)	(3,628)	0	0	0.0
<b>Continuation Estimate</b>	<b>\$1,300,682</b>	<b>\$1,076,684</b>	<b>\$223,998</b>	<b>\$0</b>	<b>\$0</b>	<b>26.4</b>
<b>Total Recommendation</b>	<b>\$1,300,682</b>	<b>\$1,076,684</b>	<b>\$223,998</b>	<b>\$0</b>	<b>\$0</b>	<b>26.4</b>

### OPERATING EXPENSES

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

- **Request-2. Long Bill Line Item Consolidations.** Similar to the Personal Services line item above, the Department requests the elimination of this line item and the merger of the funding in a program line item.

**Staff does not recommend the consolidation of Personal Services and Operating Expenses line items into program costs line items.**

- **Request-6. Operating Expense Increase.** The Department submitted a FY 2012-13 budget request for an increase of \$28,295 General Fund for FY 2012-13 and beyond. The department states that this request is necessitated by a 22.85 percent increase in vehicle variable rates charged by State Fleet Management (SFM) for FY 2011-12. This request impacts the Administration, Laboratory and Investigative, and InstaCheck sub-divisions. In the InstaCheck sub-division, the request is for \$1,173 General Fund. **The Department also submitted a FY**

**2011-12 supplemental request, that the Committee approved. Thus, staff recommends the Committee approve Request-6.**

The Department calculated an increase for CBI vehicle variable costs based on a 12.8 percent increase and not a 22.85 percent increase due to the Department stating that the CBI can absorb a portion of the variable rate increase.

Calculation of Request			
	FY 2011 Variable Costs	Percent Increase	Department Request
General Fund	220,886	12.81%	28,295

Breakdown of Request by Line Item	
CBI, (A) Administration, Operating Expenses	722
CBI, (C) Laboratory and Investigative Services, Operating Expenses	26,400
CBI, (D) InstaCheck, Operating Expenses	<u>1,173</u>
Total	28,295

**Staff recommends the Committee fund \$361,248 total funds including \$300,744 General Fund and \$60,504 cash funds. This recommendation is an increase from the FY 2011-12 appropriation by \$1,173 General Fund.**

**DEPARTMENT OF PUBLIC SAFETY  
(Except Division of Criminal Justice)  
FY 2012-13 LONG BILL FOOTNOTES  
AND REQUESTS FOR INFORMATION**

**Long Bill Footnotes**

The Department's footnotes in the FY 2011-12 Long Bill were either common to all Departments or applied to the Division of Criminal Justice. Recommendations regarding those footnotes will be presented to the Committee in a separate figure setting presentations.

**Requests for Information**

Staff recommends the continuation of the following request for information.

- ## Department of Public Safety, Colorado State Patrol, Information Technology Asset Maintenance** - The Department is requested to submit to the Joint Budget Committee an annual expenditure report beginning on November 1 of each year. At a minimum, each report should include on-going 5-year expenditure estimates for the line item, any new contracts awarded, and the names of the vendors.

Staff recommends the continuation of the following request for information.

- ## Department of Public Safety, Totals** -- 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. 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.

State Representative  
ROBERT S. GARDNER  
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Chairman:  
Judiciary Committee  
Vice-Chairman  
Legal Services  
Member:  
Appropriations Committee  
Local Government Committee

**COLORADO**  
**HOUSE OF REPRESENTATIVES**  
STATE CAPITOL  
DENVER  
80203

January 27, 2012

Representative Cheri Gerou  
Chair, Joint Budget Committee  
200 East 14th Avenue, Third Floor  
Denver, Colorado 80203

Dear Representative Gerou:

The SMART Act allows committees of reference to make formal recommendations to the Joint Budget Committee (JBC) regarding state departments' budgets, based on the committee's hearings with their assigned departments. The House Judiciary Committee met on January 26, 2012, to discuss recommendations to the JBC per the SMART Act. At this time, the committee has no formal recommendations for the departments it oversees.

Sincerely,

Representative Bob Gardner, Chair  
House Judiciary Committee

c: Joint Budget Committee Members  
House Judiciary Committee Members  
Tom Clements, Executive Director, Department of Corrections  
Gary Maas, Legislative Liaison, Department of Corrections  
John Suthers, Colorado Attorney General, Department of Law  
David Blake, Deputy Attorney General for Legal Policy and Government Affairs,  
Department of Law  
James Davis, Executive Director, Department of Public Safety  
Jana Locke, Legislative Liaison, Department of Public Safety  
Colonel James Wolfenbarger, Chief, Colorado State Patrol  
Sergeant Bobby Juchem, Legislative Liaison, Colorado State Patrol  
The Honorable Michael Bender, Chief Justice of the Colorado Supreme Court, Judicial Branch

January 17, 2012

Page 2

Jeff Clayton, Legislative Liaison, Judicial Branch

Douglas Wilson, Colorado State Public Defender, Office of the State Public Defender

Lindy Frolich, Director, Office of the Alternate Defense Counsel

Linda Weinerman, Executive Director, Office of the Child's Representative

Dorothy Macias, Legislative Liaison, Office of the Child's Representative

John Ziegler, Staff Director, Joint Budget Committee

Jessika Shipley, Legislative Council Staff



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**COMMITTEES**

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CHAIR  
AGRICULTURE, NATURAL RESOURCES, AND ENERGY  
MEMBER  
LEGAL SERVICES  
MEMBER

January 26, 2012

Representative Cheri Gerou  
Chair, Joint Budget Committee  
200 East 14th Avenue, Third Floor  
Denver, Colorado 80203

Dear Representative Gerou:

The SMART Act allows a committee of reference to make formal recommendations to the Joint Budget Committee (JBC) regarding state departments' budgets, based on the committee's hearings with their assigned departments. The Senate Judiciary Committee met on January 25, 2012, to discuss recommendations to the JBC per the SMART Act. At its meeting, the committee made:

- 4 recommendations concerning the Department of Corrections;
- 1 recommendation concerning the Department of Law;
- 2 recommendations concerning the Department of Public Safety; and
- 4 recommendations concerning the Judicial Branch, including 1 recommendation concerning the independent agencies within the branch.

Table 1 summarizes the committee's recommendations for each department. In some instances, the committee voted to express support for certain decision items in each department's budget requests. However, it should be noted that the committee's silence on other decision items is not intended to convey disapproval of those decision items. Furthermore, the committee made its recommendations by considering only the budget requests of specific departments; those recommendations may need to be revisited once the overall demands of the FY 2012-13 budget become clear.



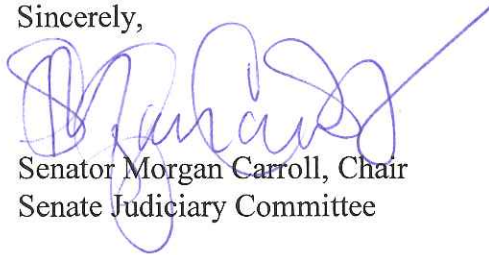
**Table 1**  
**Senate Judiciary Committee Recommendations to the Joint Budget Committee**

Department	Recommendation
Department of Corrections (4)	The Joint Budget Committee should take steps to ensure that if there are any funds not expended under the per offender per day medical expenses line item (Decision Item 5), those funds should not revert back to the legislature, but should instead be used for a wellness and prevention fund within the department.
	The committee expressed support for Decision Item 1, concerning sex offender treatment expansion, and encouraged methods to ensure that the best treatment models are and continue to be scrutinized in order to ensure the pursuit of the most outcome- and cost-effective approaches.
	The committee expressed support for Decision Item 2, concerning the Colorado Correctional Industries expansion program.
	The Joint Budget Committee should adjust funding for the Department of Corrections' Decision Item 4, concerning external capacity caseload, by either waiting until more accurate inmate population figures are available in March, or by decreasing the funding to match 300 offenders, rather than 724 offenders as requested.
Department of Law (1)	The committee expressed support for Decision Item 1, concerning consumer protection enhancement.
Department of Public Safety (2)	The committee expressed support for Change Request 1, concerning an operating fund increase for the Colorado Crime Information Center.
	The committee expressed support for Change Request 3, concerning backup and emergency medical assistance in mountainous and rural areas.
Judicial Branch (4)	The committee expressed support for Decision Item 1, concerning compensation realignment.
	The committee expressed support for Decision Item 2, concerning protective proceedings, and encouraged research into new ideas concerning how to deliver these services in an innovative and efficient manner.
	The committee expressed support for Decision Item 3, concerning <i>pro se</i> case managers, and for Decision Item 4, concerning the supervision of sex offenders on probation.
	The committee expressed support for all of the Judicial Branch's decision items, including those related to the Office of the State Public Defender, the Office of the Alternate Defense Counsel, and the Office of the Child's Representative, within the context of the limited information that the committee had available as it considered the requests.

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Sincerely,



Senator Morgan Carroll, Chair  
Senate Judiciary Committee

c: Joint Budget Committee Members

Senate Judiciary Committee Members

Tom Clements, Executive Director, Department of Corrections

Gary Maas, Legislative Liaison, Department of Corrections

John Suthers, Colorado Attorney General, Department of Law

David Blake, Deputy Attorney General for Legal Policy and Government Affairs,  
Department of Law

James Davis, Executive Director, Department of Public Safety

Jana Locke, Legislative Liaison, Department of Public Safety

Colonel James Wolfenbarger, Chief, Colorado State Patrol

Sergeant Bobby Juchem, Legislative Liaison, Colorado State Patrol

The Honorable Michael Bender, Chief Justice of the Colorado Supreme Court, Judicial Branch

Jeff Clayton, Legislative Liaison, Judicial Branch

Douglas Wilson, Colorado State Public Defender, Office of the State Public Defender

Lindy Frolich, Director, Office of the Alternate Defense Counsel

Linda Weinerman, Executive Director, Office of the Child's Representative

Dorothy Macias, Legislative Liaison, Office of the Child's Representative

John Ziegler, Staff Director, Joint Budget Committee

Hillary Smith, Legislative Council Staff