

This file contains the following documents:

1. March 17, 2011, JBC Staff memo titled "Department of Public Safety Various Staff Comebacks."
2. March 4, 2011, JBC Staff document titled "Figure Setting: Department of Public Safety (Except Division of Criminal Justice)".

M E M O R A N D U M

TO: Members of the Joint Budget Committee

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

SUBJECT: Department of Public Safety Various Staff Comebacks.

DATE: March 17, 2011

(1). Staff made a technical error in calculating three centrally appropriated "potted" items: Short-term Disability, AED, and SAED. Staff calculated \$1,834,496 in the EDO, Personal Services line item as reappropriated funds, instead, staff should have marked this sum as General Fund. As a result of this error, staff recommended a \$94,512 lower General Fund amount for the three items. Even though the staff recommendation results in higher General Fund appropriations for the three line items, in fact, the total General Fund appropriation to the Department will not increase as it will be offset by higher indirect cost recoveries through the indirect cost plan.

Summary of Staff Recommendation from March 4, 2011 Figure Setting Presentation						
(1) Executive Director's Office (A) Administration - Short-term Disability; S.B. 04-257 AED; and S.B. 06-235 SAED						
	TOTAL	GF	CF	HUTF	RF	FF
FY 2009-10 Base Salaries	\$82,342,070	\$15,201,654	\$5,395,645	\$51,927,940	\$7,245,653	\$2,571,178
FY 2010-11 Statewide IT Staff Consolidation (FY 10 actual salaries)	<u>(2,309,338)</u>	<u>(1,177,066)</u>	<u>(47,388)</u>	<u>(924,300)</u>	<u>(160,584)</u>	<u>0</u>
Adjusted Base Salaries	80,032,732	14,024,588	5,348,257	51,003,640	7,085,069	2,571,178
Short-term Disability Recommendation	141,657	24,824	9,466	90,275	12,541	4,551
S.B. 04-257 AED Recommendation	2,236,225	388,014	149,751	1,428,085	198,382	71,993
S.B. 06-235 SAED Recommendation	1,794,880	309,710	120,336	1,147,568	159,414	57,852

The table below shows the staff corrected calculation for the three lines.

Summary of CORRECTED Staff Recommendation						
(1) Executive Director's Office (A) Administration - Short-term Disability; S.B. 04-257 AED; and S.B. 06-235 SAED						
	TOTAL	GF	CF	HUTF	RF	FF
FY 2009-10 Base Salaries	\$82,342,070	\$17,196,734	\$5,395,645	\$51,927,940	\$5,250,573	\$2,571,178
FY 2010-11 Statewide IT Staff Consolidation (FY 10 actual salaries)	<u>(2,309,338)</u>	<u>(1,337,650)</u>	<u>(47,388)</u>	<u>(924,300)</u>	<u>0</u>	<u>0</u>
Adjusted Base Salaries	80,032,732	15,859,084	5,348,257	51,003,640	5,250,573	2,571,178
Short-term Disability Recommendation	141,657	28,071	9,466	90,275	9,294	4,551
S.B. 04-257 AED Recommendation	2,235,613	438,768	149,751	1,428,085	147,016	71,993
S.B. 06-235 SAED Recommendation	1,794,115	350,221	120,336	1,147,568	118,138	57,852

(2). The Department submitted a 2/14/11 reduction proposal to cut a selected 1.0 percent from personal services and operating expenses line items. Staff made a technical error and reduced \$66,730 General Fund from the CBI, Laboratory and Investigative Services, Personal Services line item when instead the request was to take the moneys out of operating expenses.

Staff also made a technical error and reduced \$44,486 General Fund from the CBI, State Point of Contact - National Instant Criminal Background Check Program, Personal Services line item when instead the request was to take the moneys out of operating expenses.

Staff recommends the Committee allow a correction to the two line items.

(3). Colorado Bureau of Investigation, Laboratory and Investigative Services Request for Information.

Representative Ferrandino requested that staff draft a request for information, below is the draft language:

Colorado Bureau of Investigation, Laboratory and Investigative Services - Present an analysis of what guidelines the Colorado Bureau of Investigation provides to district attorneys when submitting evidence for laboratory work. How do the specific guidelines control the flow of requests and the costs accrued by the state in investigating and detecting crime?

Does the Committee wish to include this request for information in FY 2011-12?

(4). **Based on updated billing information, staff recommends the Committee approve a net-zero change to the funding splits in the Communications Program. The Department provided updated data to staff on 3/14/11 showing updated actual billings for the Communications Program. The table below shows staff's updated calculation.** 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.

Summary of Recommendation							
(2) Colorado State Patrol - Communications Program							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	\$7,287,853	\$0	\$676,931	\$5,831,231	\$763,223	\$16,468	136.1
No Supplemental Changes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2010-11 Appropriation	\$7,287,853	\$0	\$676,931	\$5,831,231	\$763,223	\$16,468	136.1
Restore S.B. 10-146: 2.5 % PERA	172,764	0	11,452	153,423	7,889	0	0.0
Restore S.B. 10-146: 2.5 % PERA for OIT Consolidation	(5,283)	0	0	(5,283)	0	0	0.0
JBC Common Policy to Reduce <u>All</u> Personal Services Line Items and <u>All</u> Fund Sources by 1.5 %	<u>(107,667)</u>	<u>0</u>	<u>(10,326)</u>	<u>(85,527)</u>	<u>(11,567)</u>	<u>(247)</u>	<u>0.0</u>
Continuation Estimate	\$7,347,667	\$0	\$678,057	\$5,893,844	\$759,545	\$16,221	136.1
Senate Bill 11-76 Statewide 2.5 % PERA Adjustment	(161,265)	0	(12,723)	(132,004)	(16,538)	0	0.0
NP 2/14/11 Statewide 2.0 % PERA Adjustment (Pending)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Total Recommendation	\$7,186,402	\$0	\$665,334	\$5,761,840	\$743,007	\$16,221	136.1
<i>Change in Funding Sources Based on Updated Billing Information Received from Department on 3/14/11</i>	<u>\$0</u>	<u>\$0</u>	<u>\$15,033</u>	<u>(\$26,376)</u>	<u>\$10,323</u>	<u>\$1,020</u>	<u>0.0</u>
Total Recommendation with Change in Funding Splits	\$7,186,402	\$0	\$680,367	\$5,735,464	\$753,330	\$17,241	136.1

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



FY 2011-12 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:
Viktor Bojilov, JBC Staff
March 4, 2011**

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**DEPARTMENT OF PUBLIC SAFETY
(Except Division of Criminal Justice)
FY 2011-12 FIGURE SETTING
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FY 2011-12 Joint Budget Committee Staff Figure Setting Recommendation
Department of Public Safety
(Except Division of Criminal Justice)

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommendation	Change Requests
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DEPARTMENT OF PUBLIC SAFETY
James H. Davis, Executive Director

(1) EXECUTIVE DIRECTOR'S OFFICE

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

(A) Administration

Personal Services	2,264,064	2,295,770	2,205,660	2,211,842	2,164,173	NPDI #1 & #2: 2 % & 1% GF PS Redctn., PERA 4.5% Adjustment
FTE	<u>27.5</u>	<u>25.8</u>	<u>27.7</u>	<u>27.7</u>	<u>27.7</u>	
General Fund	0	0	0	0	0	
HUTF	30,163	30,163	30,163	30,163	0	
Reappropriated Funds	2,233,901	2,265,607	2,175,497	2,181,679	2,164,173	
FTE	27.5	25.8	27.7	27.7	27.7	
Health, Life, and Dental	<u>7,001,494</u>	<u>7,001,494</u>	<u>8,122,254</u>	<u>8,652,169</u>	<u>8,664,291</u>	NPDI #3: Pro-rated Benefits
General Fund	1,413,112	1,413,112	1,479,710	1,550,087	1,554,945	
Cash Funds	348,897	348,897	504,085	517,778	517,980	
HUTF	4,929,995	4,929,995	5,386,283	5,732,324	5,732,070	
Reappropriated Funds	309,490	309,490	408,612	444,413	447,131	
Federal Funds	0	0	343,564	407,567	412,165	
Short-term Disability	<u>108,911</u>	<u>116,163</u>	<u>120,441</u>	<u>147,813</u>	<u>141,657</u>	
General Fund	21,309	24,930	22,148	31,441	24,824	
Cash Funds	6,591	6,361	5,422	8,902	9,466	
HUTF	71,651	80,037	81,311	92,854	90,275	

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12	Change
	Actual	Actual	Appropriation	Request	Recommendation	Requests
Reappropriated Funds	9,360	4,835	6,880	7,300	12,541	
Federal Funds	0	0	4,680	7,316	4,551	
S.B. 04-257 Amortization Equalization Disbursement	<u>1,337,602</u>	<u>1,593,196</u>	<u>1,859,805</u>	<u>2,338,146</u>	<u>2,236,225</u>	
General Fund	262,259	333,695	337,973	497,367	388,014	
Cash Funds	81,119	88,197	83,953	140,826	149,751	
HUTF	881,855	1,104,753	1,258,898	1,468,743	1,428,085	
Reappropriated Funds	112,369	66,551	106,522	115,478	198,382	
Federal Funds	0	0	72,459	115,732	71,993	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>626,894</u>	<u>991,506</u>	<u>1,353,343</u>	<u>1,878,720</u>	<u>1,794,880</u>	
General Fund	122,934	205,775	243,731	399,670	309,710	
Cash Funds	37,925	55,006	61,215	113,164	120,336	
HUTF	413,369	689,543	917,889	1,180,092	1,147,568	
Reappropriated Funds	52,666	41,182	77,673	92,795	159,414	
Federal Funds	0	0	52,835	92,999	57,852	
Salary Survey and Senior Executive Service	<u>4,298,160</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	788,331	0	0	0	0	
Cash Funds	203,446	0	0	0	0	
HUTF	3,116,362	0	0	0	0	
Reappropriated Funds	190,021	0	0	0	0	
Federal Funds	0	0	0	0	0	
Performance-based Pay Awards	<u>1,269,047</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	299,247	0	0	0	0	
Cash Funds	69,519	0	0	0	0	
HUTF	830,476	0	0	0	0	
Reappropriated Funds	69,805	0	0	0	0	
Federal Funds	0	0	0	0	0	
Shift Differential	<u>299,351</u>	<u>292,103</u>	<u>239,481</u>	<u>325,988</u>	<u>0</u>	Pending

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommendation	Change Requests
General Fund	61,902	68,938	36,399	76,934	0	
Cash Funds	77,610	46,834	62,088	52,267	0	
HUTF	159,839	146,776	127,871	163,802	0	
Reappropriated Funds	0	29,555	13,123	32,985	0	
Workers' Compensation	<u>2,208,521</u>	<u>2,905,181</u>	<u>2,947,142</u>	<u>2,604,250</u>	<u>0</u>	Pending
General Fund	0	1,063,397	900,963	0	0	2 % & 1% GF PS Red.,
Reappropriated Funds	2,208,521	1,841,784	2,046,179	2,604,250	0	PERA 4.5% Adjustment
Operating Expenses	<u>157,787</u>	<u>152,193</u>	<u>144,352</u>	<u>151,295</u>	<u>143,521</u>	NPDI #5:
General Fund	0	0	0	4,987	0	Print S-e Warrants
HUTF	0	0	831	831	0	and Mainframe
Reappropriated Funds	157,787	152,193	143,521	145,477	143,521	Documents
Legal Services for 2,113 Hours - Reappropriated Funds	158,686	130,810	155,031	155,031	0	Pending
Purchase of Services from Computer Center	<u>67,043</u>	<u>59,545</u>	<u>1,887,559</u>	<u>2,490,074</u>	<u>0</u>	Pending
General Fund	0	0	769,953	1,280,105	0	
Cash Funds	0	0	0	12,765	0	
HUTF	0	0	944,316	1,023,914	0	
Reappropriated Funds	67,043	59,545	173,290	173,290	0	
Multiuse Network Payments	<u>1,198,201</u>	<u>1,198,201</u>	<u>1,248,103</u>	<u>1,678,844</u>	<u>0</u>	Pending
General Fund	0	0	526,454	820,842	0	
Cash Funds	0	0	53,343	54,677	0	
HUTF	42,495	42,495	42,495	177,514	0	
Reappropriated Funds	1,155,706	1,155,706	625,811	625,811	0	
Management and Administration of OIT	<u>212,803</u>	<u>191,679</u>	<u>388,945</u>	<u>397,096</u>	<u>0</u>	Pending
General Fund	115,299	39,635	0	0	0	
Cash Funds	798	0	0	0	0	
HUTF	92,622	0	191,224	195,240	0	
Reappropriated Funds	4,084	152,044	197,721	201,856	0	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommendation	Change Requests
Payment to Risk Management and Property Funds	<u>985,251</u>	<u>993,958</u>	<u>317,674</u>	<u>976,391</u>	<u>0</u>	Pending
General Fund	369,975	357,393	0	658,717	0	
HUTF	12,039	15,814	15,814	15,814	0	
Reappropriated Funds	603,237	620,751	301,860	301,860	0	
Vehicle Lease Payments	<u>44,253</u>	<u>44,657</u>	<u>103,704</u>	<u>89,294</u>	<u>0</u>	Pending
General Fund	16,614	19,387	27,096	31,226	0	NPDI #4:
Cash Funds	2,258	552	42,690	35,046	0	S-e Vehicle
Reappropriated Funds	25,381	24,718	25,158	23,022	0	Lease
Federal Funds	0	0	8,760	0	0	
Leased Space	<u>1,574,720</u>	<u>1,811,523</u>	<u>1,907,259</u>	<u>1,907,259</u>	<u>1,907,259</u>	
General Fund	673,682	858,230	858,230	858,230	858,230	
Cash Funds	0	0	30,057	30,057	30,057	
HUTF	462,587	456,793	464,329	464,329	464,329	
Reappropriated Funds	438,451	496,500	554,643	554,643	554,643	
Capitol Complex Leased Space	<u>1,137,818</u>	<u>1,310,056</u>	<u>1,263,765</u>	<u>1,324,045</u>	<u>0</u>	Pending
General Fund	0	146,446	0	0	0	
Cash Funds	3,737	3,533	3,956	26,912	0	
HUTF	497,487	506,344	465,893	470,983	0	
Reappropriated Funds	636,594	653,733	793,916	826,150	0	
Communication Services Payments	<u>623,626</u>	<u>623,626</u>	<u>614,520</u>	<u>626,495</u>	<u>0</u>	Pending
General Fund	0	0	597	0	0	
Cash Funds	14,553	14,553	18,297	16,584	0	
HUTF	570,020	570,020	532,912	550,321	0	
Reappropriated Funds	39,053	39,053	49,044	47,620	0	
Federal Funds	0	0	13,670	11,970	0	
Utilities	<u>85,907</u>	<u>85,907</u>	<u>87,407</u>	<u>87,407</u>	<u>87,407</u>	
HUTF	85,907	85,907	85,907	85,907	85,907	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommendation	Change Requests
Reappropriated Funds	0	0	1,500	1,500	1,500	
Distributions to Local Government - Cash Funds	18,391	3,146	50,000	50,000	50,000	
Subtotal - (A) Administration	25,678,530	21,800,714	25,016,445	28,092,159	17,189,413	-31.3%
FTE	<u>27.5</u>	<u>25.8</u>	<u>27.7</u>	<u>27.7</u>	<u>27.7</u>	<u>0.0</u>
General Fund	4,144,664	4,530,938	5,203,254	6,209,606	3,135,723	-39.7%
Cash Funds	864,844	567,079	915,106	1,058,978	877,590	-4.1%
HUTF	12,196,867	8,658,640	10,546,136	11,652,831	8,948,234	-15.2%
Reappropriated Funds	8,472,155	8,044,057	7,855,981	8,535,160	3,681,305	-53.1%
FTE	27.5	25.8	27.7	27.7	27.7	0.0
Federal Funds	0	0	495,968	635,584	546,561	10.2%
(B) Special Programs						
(1) Witness Protection Program						
Witness Protection Fund	<u>79,000</u>	<u>83,000</u>	<u>142,978</u>	<u>83,000</u>	<u>83,000</u>	
General Fund	79,000	83,000	142,978	83,000	83,000	
Reappropriated Funds	0	0	0	0	0	
Witness Protection Fund Expenditures	<u>100,184</u>	<u>82,846</u>	<u>146,525</u>	<u>83,000</u>	<u>83,000</u>	
Cash Funds	21,184	0	0	0	0	
Reappropriated Funds	79,000	82,846	146,525	83,000	83,000	
Subtotal - (B)(1) Witness Protection Program	<u>179,184</u>	<u>165,846</u>	<u>289,503</u>	<u>166,000</u>	<u>166,000</u>	-42.7%
General Fund	79,000	83,000	142,978	83,000	83,000	-41.9%
Cash Funds	21,184	0	0	0	0	n/a
Reappropriated Funds	79,000	82,846	146,525	83,000	83,000	-43.4%
(2) Colorado Integrated Criminal Justice Information System (CICJIS)						
Personal Services	934,182	852,985	1,103,895	1,069,740	1,086,313	2 % & 1% GF PS Red., PERA 4.5% Adjustment
FTE	<u>10.0</u>	<u>10.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	
General Fund	0	0	0	0	0	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommendation	Change Requests
Reappropriated Funds	828,553	852,985	855,643	821,488	841,785	
FTE	10.0	10.0	11.0	11.0	11.0	
Federal Funds	105,629	0	248,252	248,252	244,528	
FTE	0.0	0.0	0.0	0.0	0.0	
Operating Expenses	<u>146,734</u>	<u>56,528</u>	<u>145,477</u>	<u>145,477</u>	<u>145,477</u>	
General Fund	0	0	0	0	0	
Reappropriated Funds	146,734	56,528	95,477	95,477	95,477	
Federal Funds	0	0	50,000	50,000	50,000	
Subtotal - (B)(2) Colorado Integrated Criminal Justice Information System (CICJIS)	1,080,916	909,513	1,249,372	1,215,217	1,231,790	-1.4%
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	975,287	909,513	951,120	916,965	937,262	-1.5%
FTE	10.0	10.0	11.0	11.0	11.0	0.0
Federal Funds	105,629	0	298,252	298,252	294,528	-1.2%
FTE	0.0	0.0	0.0	0.0	0.0	0.0
(3) School Resource Center Services	369,775	350,042	390,681	380,855	385,410	2 % & 1% GF PS Red., PERA 4.5% Adjustment
FTE	<u>0.5</u>	<u>3.9</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	
General Fund	219,775	350,042	346,681	336,855	341,410	
FTE	0.5	3.9	4.0	4.0	4.0	
Cash Funds	0	0	44,000	44,000	44,000	
Reappropriated Funds c/	150,000	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	Request vs. Appropriation
TOTAL -						
(1) EXECUTIVE DIRECTOR'S OFFICE	27,308,405	23,226,115	26,946,001	29,854,231	18,972,613	-29.6%
FTE	<u>38.0</u>	<u>39.7</u>	<u>42.7</u>	<u>42.7</u>	<u>42.7</u>	<u>0.0</u>
General Fund	4,443,439	4,963,980	5,692,913	6,629,461	3,560,133	-37.5%
FTE	0.5	3.9	4.0	4.0	4.0	0.0
Cash Funds	886,028	567,079	959,106	1,102,978	921,590	-3.9%

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommendation	Change Requests
HUTF	12,196,867	8,658,640	10,546,136	11,652,831	8,948,234	-15.2%
Reappropriated Funds	9,676,442	9,036,416	8,953,626	9,535,125	4,701,567	-47.5%
FTE	37.5	35.8	38.7	38.7	38.7	0.0
Federal Funds	105,629	0	794,220	933,836	841,089	5.9%
FTE	0.0	0.0	0.0	0.0	0.0	0.0

(2) COLORADO STATE PATROL

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

Colonel, Lt. Colonels, Majors, and Captains	3,810,693	3,956,181	3,990,245	0	3,877,806	2 % & 1% GF PS Red.,
FTE	<u>34.3</u>	<u>35.8</u>	<u>34.0</u>	<u>0.0</u>	<u>34.0</u>	PERA 4.5% Adjustment
General Fund	112,755	120,710	118,816	0	72,775	DI-5: CSP
FTE	1.0	1.0	1.0	0.0	1.0	LB Line Item
HUTF	3,697,938	3,835,471	3,871,429	0	3,805,031	Consolidation
FTE	33.3	34.8	33.0	0.0	33.0	
Sergeants, Technicians, and Troopers	45,360,306	48,494,837	48,799,253	0	48,057,013	2 % & 1% GF PS Red.,
FTE	<u>634.5</u>	<u>630.2</u>	<u>615.6</u>	<u>0.0</u>	<u>615.6</u>	PERA 4.5% Adjustment
General Fund	1,395,873	1,353,771	1,328,642	0	1,298,075	DI-5: CSP
FTE	23.6	16.2	18.0	0.0	18.0	LB Line Item
Cash Funds	761,634	872,047	960,956	0	944,871	Consolidation
FTE	12.2	13.1	13.0	0.0	13.0	
HUTF	41,945,182	44,897,808	44,894,433	0	44,222,320	
FTE	581.8	583.2	563.0	0.0	563.0	
Reappropriated Funds	1,257,617	1,371,211	1,615,222	0	1,591,747	
FTE	16.9	17.7	21.6	0.0	21.6	
Civilians	4,857,537	4,911,669	4,263,964	0	4,028,861	2 % & 1% GF PS Red.,
FTE	<u>89.3</u>	<u>82.9</u>	<u>72.5</u>	<u>0.0</u>	<u>72.5</u>	PERA 4.5% Adjustment
General Fund	41,156	42,911	42,645	0	41,839	DI-5: CSP
FTE	0.9	1.0	1.0	0.0	1.0	LB Line Item

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommendation	Change Requests
Cash Funds	46,844	42,613	62,299	0	60,870	Consolidation
FTE	0.8	1.0	2.0	0.0	2.0	
HUTF	4,740,939	4,775,090	4,093,972	0	3,861,675	
FTE	86.7	79.9	68.5	0.0	68.5	
Reappropriated Funds	28,598	51,055	65,048	0	64,477	
FTE	0.9	1.0	1.0	0.0	1.0	
Personal Services (New Line - Request)	0	0	0	55,827,744	0	DI-5: CSP
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>722.1</u>	<u>0.0</u>	LB Line Item
General Fund	0	0	0	1,370,984	0	Consolidation
FTE	0.0	0.0	0.0	20.0	0.0	
Cash Funds	0	0	0	1,008,951	0	
FTE	0.0	0.0	0.0	15.0	0.0	
HUTF	0	0	0	51,789,946	0	
FTE	0.0	0.0	0.0	664.5	0.0	
Reappropriated Funds	0	0	0	1,657,863	0	
FTE	0.0	0.0	0.0	22.6	0.0	
Retirements - HUTF	400,000	394,610	400,000	400,000	400,000	
Overtime	<u>1,340,981</u>	<u>1,255,416</u>	<u>1,403,815</u>	<u>1,403,815</u>	<u>1,403,815</u>	
Cash Funds	11,306	15,246	74,137	74,137	74,137	
HUTF	1,304,413	1,214,908	1,304,416	1,304,416	1,304,416	
Reappropriated Funds	25,262	25,262	25,262	25,262	25,262	
Operating Expenses	<u>8,088,648</u>	<u>7,305,536</u>	<u>7,880,491</u>	<u>8,203,845</u>	<u>7,739,519</u>	DI #1: CSP Acad.
General Fund	462,528	462,528	439,402	439,402	439,402	Driving Simulator;
Cash Funds	499,312	422,082	516,214	516,214	516,214	DI #3: CSP EMDT;
HUTF	6,982,396	6,279,296	6,558,035	7,022,361	6,558,035	DI #6: COPLINK
Reappropriated Funds	144,412	141,630	366,840	225,868	225,868	
Information Technology Asset Maintenance (formerly MDC Asset Maintenance) - HUTF	839,168	834,126	2,843,020	2,843,020	2,843,020	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommendation	Change Requests
Vehicle Lease Payments	<u>3,512,626</u>	<u>4,404,767</u>	<u>6,531,012</u>	<u>7,012,256</u>	<u>7,012,256</u>	NPDI #4:
General Fund	79,302	142,015	186,132	162,547	162,547	Vehicle Lease
Cash Funds	84,918	107,804	181,924	181,250	181,250	
HUTF	3,272,251	4,058,898	5,936,772	6,420,333	6,420,333	
Reappropriated Funds	76,155	96,050	147,411	143,513	143,513	
Federal Funds	0	0	78,773	104,613	104,613	
Communications Program (Dispatch Services)	7,366,007	7,578,473	7,287,853	7,165,058	7,186,402	PERA 4.5% Adjustment
FTE	<u>133.1</u>	<u>133.7</u>	<u>136.1</u>	<u>136.1</u>	<u>136.1</u>	
Cash Funds	750,599	686,478	676,931	665,482	665,334	
FTE	13.7	12.8	11.0	11.0	11.0	
HUTF	6,068,997	6,249,329	5,831,231	5,741,764	5,761,840	
FTE	108.7	109.0	116.1	116.1	116.1	
Reappropriated Funds	525,552	623,385	763,223	741,344	743,007	
FTE	10.7	11.6	9.0	9.0	9.0	
Federal Funds	20,859	19,281	16,468	16,468	16,221	
FTE	0.0	0.3	0.0	0.0	0.0	
State Patrol Training Academy	2,325,379	2,197,501	2,360,920	2,344,594	2,343,175	PERA 4.5% Adjustment
FTE	<u>15.2</u>	<u>13.1</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	
General Fund	0	0	0	0	0	
Cash Funds	287,653	178,503	80,838	77,090	77,543	
FTE	1.8	2.1	1.0	1.0	1.0	
HUTF	1,794,138	1,763,639	1,792,213	1,779,635	1,778,161	
FTE	13.4	11.0	16.0	16.0	16.0	
Reappropriated Funds	243,588	255,359	487,869	487,869	487,471	
Safety and Law Enforcement Support	1,855,884	2,013,390	2,925,835	2,923,557	2,922,477	PERA 4.5% Adjustment
FTE	<u>1.6</u>	<u>1.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	
Cash Funds	568,045	591,444	465,405	465,291	463,540	
Reappropriated Funds	1,287,839	1,421,946	2,460,430	2,458,266	2,458,937	
FTE	1.6	1.0	4.0	4.0	4.0	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommendation	Change Requests
Federal Funds	0	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	
Aircraft Program	423,639	316,261	732,563	718,010	718,451	PERA 4.5% Adjustment
FTE	<u>1.6</u>	<u>0.6</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	
Cash Funds	0	0	189,791	189,791	189,644	
HUTF	350,172	272,623	349,766	338,091	339,056	
FTE	1.6	0.6	4.5	4.5	4.5	
Reappropriated Funds	73,467	43,638	193,006	190,128	189,751	
FTE	0.0	0.0	1.5	1.5	1.5	
Federal Funds	0	0	0	0	0	
Executive and Capitol Complex Security Program	3,462,841	3,697,263	3,638,228	3,530,979	3,583,669	2 % GF PS Red., PERA 4.5% Adjustment
FTE	<u>51.2</u>	<u>52.4</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>	
General Fund	2,276,347	2,471,143	2,426,435	2,332,845	2,384,701	
FTE	34.4	35.3	37.5	37.5	37.5	
Reappropriated Funds	1,186,494	1,226,120	1,211,793	1,198,134	1,198,968	
FTE	16.8	17.1	18.5	18.5	18.5	
Federal Funds	0	0	0	0	0	
Hazardous Materials Safety Program	939,447	1,048,703	1,135,091	1,128,354	1,121,449	PERA 4.5% Adjustment
FTE	<u>9.7</u>	<u>9.1</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	
Cash Funds	161,964	257,325	340,318	342,094	335,380	
FTE	2.7	3.0	5.5	5.5	5.5	
HUTF	777,483	791,378	794,773	786,260	786,069	
FTE	7.0	6.1	6.5	6.5	6.5	
Reappropriated Funds	0	0	0	0	0	
Automobile Theft Prevention Authority	<u>113,679</u>	<u>2,545,352</u>	<u>5,217,700</u>	<u>5,209,608</u>	<u>5,207,870</u>	PERA 4.5% Adjustment
Cash Funds	113,679	2,545,352	5,217,700	5,209,608	5,207,870	
FTE	0.3	1.7	3.0	3.0	3.0	
Reappropriated Funds	0	0	0	0	0	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommendation	Change Requests
DUI Enforcement Grants - HUTF	0	0	1,082,980	1,082,980	1,082,980	
Victim Assistance	298,753	330,906	652,614	637,158	639,837	PERA 4.5% Adjustment
FTE	<u>4.5</u>	<u>3.9</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>	
Cash Funds	200,000	193,337	198,732	193,867	193,593	
FTE	2.3	1.8	0.0	0.0	0.0	
Reappropriated Funds	98,753	137,569	278,882	275,174	276,142	
FTE	2.2	2.1	5.0	5.0	5.0	
Federal Funds	0	0	175,000	168,117	170,102	
FTE	0.0	0.0	1.8	1.8	1.8	
Counter-drug Program	1,865,328	872,512	4,000,000	4,000,000	4,000,000	
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
Cash Funds	1,865,328	872,512	4,000,000	4,000,000	4,000,000	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	0	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	
Motor Carrier Safety and Assistance Program Grants	3,359,930	3,526,036	3,616,064	3,798,128	3,688,726	PERA 4.5% Adjustment
FTE	<u>20.5</u>	<u>21.8</u>	<u>30.8</u>	<u>32.0</u>	<u>32.0</u>	
Cash Funds	0	5,800	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	
HUTF	0	0	285,781	381,041	326,607	
FTE	0.0	0.0	0.0	0.0	0.0	
Reappropriated Funds	2,900	0	0	0	0	
Federal Funds	3,357,030	3,520,236	3,330,283	3,417,087	3,362,119	
FTE	20.5	21.8	30.8	32.0	32.0	
Federal Safety Grants	<u>3,522,515</u>	<u>1,853,363</u>	<u>1,022,607</u>	<u>1,066,161</u>	<u>1,067,137</u>	PERA 4.5% Adjustment
Reappropriated Funds	2,350	0	0	0	0	
Federal Funds	3,520,165	1,853,363	1,022,607	1,066,161	1,067,137	
FTE	16.9	4.6	2.0	2.0	2.0	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommendation	Change Requests
Indirect Cost Assessment	<u>8,303,655</u>	<u>8,087,199</u>	<u>7,420,837</u>	<u>8,130,976</u>	<u>8,130,976</u>	
Cash Funds	212,387	216,888	191,946	207,355	207,355	
HUTF	7,502,094	7,327,600	6,643,743	7,184,019	7,184,019	
Reappropriated Funds	367,289	301,173	391,220	430,576	430,576	
Federal Funds	221,885	241,538	193,928	309,026	309,026	
						Request vs. Appropriation
TOTAL - (2) COLORADO STATE PATROL	102,047,016	105,624,101	117,205,092	117,426,243	117,055,439	-0.1%
FTE	<u>1,012.7</u>	<u>990.8</u>	<u>995.8</u>	<u>997.0</u>	<u>997.0</u>	<u>1.2</u>
General Fund	4,367,961	4,593,078	4,542,072	4,305,778	4,399,339	-3.1%
FTE	59.9	53.5	57.5	57.5	57.5	0.0
Cash Funds	5,563,669	7,007,431	13,157,191	13,131,130	13,117,601	-0.3%
FTE	33.8	35.5	35.5	35.5	35.5	0.0
HUTF	79,675,171	82,694,776	86,682,564	87,073,866	86,673,562	0.0%
FTE	832.5	824.6	807.6	807.6	807.6	0.0
Reappropriated Funds	5,317,926	5,694,398	8,006,206	7,833,997	7,835,719	-2.1%
FTE	49.1	50.5	60.6	60.6	60.6	0.0
Federal Funds	7,122,289	5,634,418	4,817,059	5,081,472	5,029,218	4.4%
FTE	37.4	26.7	34.6	35.8	35.8	1.2

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

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

Personal Services	680,266	1,166,943	2,165,466	2,133,135	2,140,702	2 % & 1% GF PS Red., PERA 4.5% Adjustment
FTE	<u>9.7</u>	<u>18.1</u>	<u>29.5</u>	<u>30.5</u>	<u>30.5</u>	
General Fund	201,512	228,989	228,308	214,805	221,806	
FTE	2.3	3.4	3.0	3.0	3.0	
Cash Funds	362,108	784,997	1,782,830	1,766,832	1,766,878	
FTE	5.6	13.0	24.0	25.0	25.0	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommendation	Change Requests
Reappropriated Funds	116,646	152,957	154,328	151,498	152,018	
FTE	1.8	1.7	2.5	2.5	2.5	
Operating Expenses	<u>173,795</u>	<u>298,424</u>	<u>667,131</u>	<u>677,111</u>	<u>666,880</u>	
General Fund	16,676	16,855	15,946	15,946	15,946	
Cash Funds	142,177	256,986	626,602	636,582	626,351	
Reappropriated Funds	14,942	24,583	24,583	24,583	24,583	
Office of Anti-Terrorism Planning and Training Personal Services	655,316	713,808	324,448	316,328	1,262,801	PERA 4.5% Adjustment
FTE	<u>6.5</u>	<u>7.8</u>	<u>5.0</u>	<u>5.0</u>	<u>8.0</u>	
General Fund	90,866	96,528	0	0	0	
FTE	1.0	0.9	0.0	0.0	0.0	
Reappropriated Funds	0	0	0	0	588,784	
Federal Funds	564,450	617,280	324,448	316,328	674,017	
FTE	5.5	6.9	5.0	5.0	8.0	
Office of Anti-Terrorism Planning and Training Operating Expenses	<u>301,586</u>	<u>410,730</u>	<u>10,991</u>	<u>10,991</u>	<u>536,917</u>	
General Fund	4,405	950	0	0	0	
Reappropriated Funds	0	0	0	0	45,765	
Federal Funds	297,181	409,780	10,991	10,991	491,152	
Federal Grants - Federal Funds	150,061	395,128	75,097	75,097	0	
FTE	0.3	0.0	0.5	0.5	0.0	
Indirect Cost Assessment	<u>40,361</u>	<u>64,768</u>	<u>286,656</u>	<u>317,050</u>	<u>317,050</u>	
Cash Funds	28,100	46,857	238,561	271,419	271,419	
Reappropriated Funds	12,261	17,911	13,963	14,791	14,791	
Federal Funds	0	0	34,132	30,840	30,840	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommendation	Change Requests
TOTAL - (3) OFFICE OF PREPAREDNESS, SECURITY AND FIRE SAFETY	2,001,385	3,049,801	3,529,789	3,529,712	4,924,350	Request vs. Appropriation 39.5%
FTE	<u>16.5</u>	<u>25.9</u>	<u>35.0</u>	<u>36.0</u>	<u>38.5</u>	<u>3.5</u>
General Fund	313,459	343,322	244,254	230,751	237,752	-2.7%
FTE	3.3	4.3	3.0	3.0	3.0	0.0
Cash Funds	532,385	1,088,840	2,647,993	2,674,833	2,664,648	0.6%
FTE	5.6	13.0	24.0	25.0	25.0	1.0
Reappropriated Funds	143,849	195,451	192,874	190,872	825,941	328.2%
FTE	1.8	1.7	2.5	2.5	2.5	0.0
Federal Funds	1,011,692	1,422,188	444,668	433,256	1,196,009	169.0%
FTE	5.8	6.9	5.5	5.5	8.0	2.5

(5) COLORADO BUREAU OF INVESTIGATION

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

(A) Administration

Personal Services	327,077	323,503	351,425	340,931	347,760	2 % & 1% GF PS Red., PERA 4.5% Adjustment
FTE	<u>3.7</u>	<u>3.8</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	
General Fund	276,455	282,141	281,880	273,355	280,352	
FTE	2.9	3.0	3.0	3.0	3.0	
Cash Funds	50,622	41,362	69,545	67,576	67,408	
FTE	0.8	0.8	1.0	1.0	1.0	
Operating Expenses	<u>23,955</u>	<u>23,102</u>	<u>23,291</u>	<u>23,291</u>	<u>23,291</u>	
General Fund	13,001	13,007	12,314	12,314	12,314	
Cash Funds	10,954	10,095	10,977	10,977	10,977	
Vehicle Lease Payments	<u>174,359</u>	<u>190,368</u>	<u>230,839</u>	<u>243,613</u>	<u>0</u>	Pending

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommendation	Change Requests
General Fund	155,842	174,732	190,928	203,402	0	NPDI #4: Vehicle Lease
Cash Funds	0	0	2,659	2,580	0	
Reappropriated Funds	12,660	15,636	16,885	17,973	0	
Federal Funds	5,857	0	20,367	19,658	0	
Federal Grants - Federal Funds	1,853,977	928,903	830,620	819,258	821,313	PERA 4.5% Adjustment
FTE	3.7	4.0	3.0	3.0	3.0	
Indirect Cost Assessment	<u>384,701</u>	<u>331,040</u>	<u>379,099</u>	<u>414,899</u>	<u>414,899</u>	
Cash Funds	329,660	250,407	284,075	306,223	306,223	
Reappropriated Funds	55,041	80,633	95,024	108,676	108,676	
Subtotal - (A) Administration	2,764,069	1,796,916	1,815,274	1,841,992	1,607,263	-11.5%
FTE	<u>7.4</u>	<u>7.8</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>0.0</u>
General Fund	445,298	469,880	485,122	489,071	292,666	-39.7%
FTE	2.9	3.0	3.0	3.0	3.0	0.0
Cash Funds	391,236	301,864	367,256	387,356	384,608	4.7%
FTE	0.8	0.8	1.0	1.0	1.0	0.0
Reappropriated Funds	67,701	96,269	111,909	126,649	108,676	-2.9%
Federal Funds	1,859,834	928,903	850,987	838,916	821,313	-3.5%
FTE	3.7	4.0	3.0	3.0	3.0	0.0
(B) Colorado Crime Information Center (CCIC)						
(1) CCIC Program Support						
Personal Services	825,259	830,419	949,092	924,337	942,676	2 % & 1% GF PS Red., PERA 4.5% Adjustment
FTE	<u>15.0</u>	<u>14.5</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	
General Fund	825,259	830,419	829,461	804,706	824,839	
FTE	15.0	14.5	14.8	14.8	14.8	
Cash Funds	0	0	119,631	119,631	117,837	
FTE	0.0	0.0	2.2	2.2	2.2	
Operating Expenses	<u>121,539</u>	<u>182,033</u>	<u>186,756</u>	<u>186,756</u>	<u>186,756</u>	
General Fund	103,243	122,649	114,426	114,426	114,426	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommendation	Change Requests
Cash Funds	12,155	39,451	52,397	52,397	52,397	
Reappropriated Funds	6,141	19,933	19,933	19,933	19,933	
Federal Funds	0	0	0	0	0	
(2) Identification						
Personal Services	2,601,095	2,876,080	3,215,198	3,135,002	3,156,505	2 % & 1% GF PS Red., PERA 4.5% Adjustment
FTE	<u>50.3</u>	<u>51.3</u>	<u>53.6</u>	<u>53.4</u>	<u>53.4</u>	
General Fund	1,152,096	1,209,362	1,157,910	1,115,124	1,141,290	
FTE	22.3	21.4	21.8	21.8	21.8	
Cash Funds	1,221,831	1,511,745	1,807,565	1,772,159	1,768,829	
FTE	21.9	26.9	25.7	25.5	25.5	
Reappropriated Funds	227,168	154,973	249,723	247,719	246,386	
FTE	6.1	3.0	6.1	6.1	6.1	
Operating Expenses	<u>2,980,812</u>	<u>2,172,196</u>	<u>4,727,434</u>	<u>4,703,617</u>	<u>4,703,617</u>	
General Fund	243,933	244,436	244,510	244,510	244,510	
Cash Funds	1,349,830	1,203,354	2,013,559	1,989,742	1,989,742	
Reappropriated Funds	1,387,049	724,406	2,469,365	2,469,365	2,469,365	
Lease/Lease Purchase Equipment	0	<u>315,184</u>	<u>591,235</u>	<u>591,235</u>	<u>591,235</u>	
Cash Funds	0	152,250	378,392	378,392	378,392	
Reappropriated Funds	0	162,934	212,843	212,843	212,843	
(3) Information Technology						
Personal Services	1,239,637	1,351,013	0	0	0	
FTE	<u>16.5</u>	<u>17.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
General Fund	1,239,637	1,276,013	0	0	0	
FTE	16.5	17.0	0.0	0.0	0.0	
Cash Funds	0	75,000	0	0	0	
FTE h/	0.0	0.3	0.0	0.0	0.0	
Operating Expenses	<u>1,267,830</u>	<u>1,208,824</u>	<u>1,442,352</u>	<u>1,350,352</u>	<u>1,350,352</u>	
General Fund	611,136	570,114	591,765	591,765	591,765	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommendation	Change Requests
Cash Funds	656,694	638,710	758,587	758,587	758,587	
Reappropriated Funds	0	0	92,000	0	0	
Subtotal - (B) Colorado Crime Information Center (CCIC)						
	9,036,172	8,935,749	11,112,067	10,891,299	10,931,141	-1.6%
FTE	<u>81.8</u>	<u>83.1</u>	<u>70.6</u>	<u>70.4</u>	<u>70.4</u>	(0.2)
General Fund	4,175,304	4,252,993	2,938,072	2,870,531	2,916,830	-0.7%
FTE	53.8	52.9	36.6	36.6	36.6	0.0
Cash Funds	3,240,510	3,620,510	5,130,131	5,070,908	5,065,784	-1.3%
FTE	21.9	27.2	27.9	27.7	27.7	(0.2)
Reappropriated Funds	1,620,358	1,062,246	3,043,864	2,949,860	2,948,527	-3.1%
FTE	6.1	3.0	6.1	6.1	6.1	0.0
Federal Funds	0	0	0	0	0	n/a
(C) Laboratory and Investigative Services						
Personal Services	8,054,195	8,120,036	8,291,074	7,961,471	8,126,577	2 % & 1% GF PS Red., PERA 4.5% Adjustment;
FTE	<u>94.3</u>	<u>94.7</u>	<u>103.6</u>	<u>103.6</u>	<u>103.6</u>	DI-2: CBI Gaming Unit
General Fund	7,588,553	7,513,102	7,431,450	7,162,807	7,331,296	Operating Expenses
FTE	88.4	87.8	92.8	92.8	92.8	Operating Expenses
Cash Funds	0	21,054	172,525	172,525	169,937	
FTE	0.0	0.2	3.8	3.8	3.8	
Reappropriated Funds	465,642	585,880	687,099	626,139	625,344	
FTE	5.9	6.7	7.0	7.0	7.0	
Operating Expenses	<u>2,867,488</u>	<u>2,798,714</u>	<u>4,090,881</u>	<u>4,140,881</u>	<u>4,140,881</u>	DI-2: CBI Gaming Unit
General Fund	2,500,270	2,428,714	2,288,722	2,288,722	2,288,722	Operating Expenses
Cash Funds	276,089	298,748	1,726,857	1,726,857	1,726,857	
Reappropriated Funds	91,129	71,252	75,302	125,302	125,302	
Complex Financial Fraud Unit - Cash Funds	467,113	414,812	643,526	635,449	634,100	PERA 4.5% Adjustment
FTE	4.7	4.6	7.0	7.0	7.0	
Lease/Lease Purchase Equipment - General Fund	414,882	439,196	439,196	439,196	439,196	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommendation	Change Requests
Subtotal - (C) Laboratory and Investigative Services	11,803,678	11,772,758	13,464,677	13,176,997	13,340,754	-0.9%
FTE	<u>99.0</u>	<u>99.3</u>	<u>110.6</u>	<u>110.6</u>	<u>110.6</u>	<u>0.0</u>
General Fund	10,503,705	10,381,012	10,159,368	9,890,725	10,059,214	-1.0%
FTE	88.4	87.8	92.8	92.8	92.8	0.0
Cash Funds	743,202	734,614	2,542,908	2,534,831	2,530,894	-0.5%
FTE	4.7	4.8	10.8	10.8	10.8	0.0
Reappropriated Funds	556,771	657,132	762,401	751,441	750,646	-1.5%
FTE	5.9	6.7	7.0	7.0	7.0	0.0
(D) State Point of Contact - National Instant Criminal Background Check Program						
Personal Services	1,147,253	1,252,049	1,310,973	1,234,852	1,255,585	2 % & 1% GF PS Red., PERA 4.5% Adjustment
FTE	<u>21.2</u>	<u>24.1</u>	<u>26.4</u>	<u>26.4</u>	<u>26.4</u>	
General Fund	982,531	1,082,629	1,079,881	1,009,210	1,030,987	
FTE	16.8	21.0	22.0	22.0	22.0	
Cash Funds	164,722	169,420	231,092	225,642	224,598	
FTE	4.4	3.1	4.4	4.4	4.4	
Reappropriated Funds	0	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	
Operating Expenses	<u>295,362</u>	<u>344,057</u>	<u>413,901</u>	<u>404,561</u>	<u>404,561</u>	
General Fund	239,727	344,057	344,057	344,057	344,057	
Cash Funds	55,635	0	69,844	60,504	60,504	
Subtotal - (D) State Point of Contact - National Instant Criminal Background Check Program	1,442,615	1,596,106	1,724,874	1,639,413	1,660,146	-3.8%
FTE	<u>21.2</u>	<u>24.1</u>	<u>26.4</u>	<u>26.4</u>	<u>26.4</u>	<u>0.0</u>
General Fund	1,222,258	1,426,686	1,423,938	1,353,267	1,375,044	-3.4%
FTE	16.8	21.0	22.0	22.0	22.0	0.0
Cash Funds	220,357	169,420	300,936	286,146	285,102	-5.3%
FTE	4.4	3.1	4.4	4.4	4.4	0.0
Reappropriated Funds	0	0	0	0	0	n/a

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommendation	Change Requests
FTE	0.0	0.0	0.0	0.0	0.0	0.0
						Request vs. Appropriation
TOTAL - (5) COLORADO BUREAU OF INVESTIGATION	25,046,534	24,101,529	28,116,892	27,549,701	27,539,304	-2.1%
FTE	<u>209.4</u>	<u>214.3</u>	<u>214.6</u>	<u>214.4</u>	<u>214.4</u>	<u>(0.2)</u>
General Fund	16,346,565	16,530,571	15,006,500	14,603,594	14,643,754	-2.4%
FTE	161.9	164.7	154.4	154.4	154.4	0.0
Cash Funds	4,595,305	4,826,408	8,341,231	8,279,241	8,266,388	-0.9%
FTE	31.8	35.9	44.1	43.9	43.9	(0.2)
Reappropriated Funds	2,244,830	1,815,647	3,918,174	3,827,950	3,807,849	-2.8%
FTE	12.0	9.7	13.1	13.1	13.1	0.0
Federal Funds	1,859,834	928,903	850,987	838,916	821,313	-3.5%
FTE	3.7	4.0	3.0	3.0	3.0	0.0
						Request vs. Appropriation
GRAND TOTAL - DEPARTMENT OF PUBLIC SAFETY (Excluding DCJ)	156,403,340	156,001,546	175,797,774	178,359,887	168,491,706	-4.2%
FTE	<u>1,276.6</u>	<u>1,270.7</u>	<u>1,288.1</u>	<u>1,290.1</u>	<u>1,292.6</u>	<u>4.5</u>
General Fund	25,471,424	26,430,951	25,485,739	25,769,584	22,840,978	-10.4%
FTE	225.6	226.4	218.9	218.9	218.9	0.0
Cash Funds	11,577,387	13,489,758	25,105,521	25,188,182	24,970,227	-0.5%
FTE	71.2	84.4	103.6	104.4	104.4	0.8
HUTF	91,872,038	91,353,416	97,228,700	98,726,697	95,621,796	-1.7%
FTE	832.5	824.6	807.6	807.6	807.6	0.0
Reappropriated Funds	17,383,047	16,741,912	21,070,880	21,387,944	17,171,076	-18.5%
FTE	100.4	97.7	114.9	114.9	114.9	0.0
Federal Funds	10,099,444	7,985,509	6,906,934	7,287,480	7,887,629	14.2%
FTE	46.9	37.6	43.1	44.3	46.8	3.7

**DEPARTMENT OF PUBLIC SAFETY
(Except Division of Criminal Justice)
FY 2011-12 FIGURE SETTING**

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

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).

Category	GF	CF	HUTF	RF	FF	Total	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	\$25,616,711	\$24,867,184	\$96,889,092	\$20,578,105	\$6,272,313	\$174,223,405	1,277.8
S.B. 11-150 Supplemental	(130,972)	21,883	44,202	158,711	(32,960)	60,864	0.0
H.B. 10-1018 (Waste Tire Regulation)	0	71,970	0	0	0	71,970	0.0
H.B. 10-1106 (Child Welfare)	0	56,308	0	0	0	56,308	0.3
H.B. 10-1113 (Motor Carrier Safety)	\$0	\$29,176	\$295,406	\$73,364	\$667,581	1,065,527	8.8
H.B. 10-1241 (Sprinkler Fitter Registration)	0	15,000	0	0	0	15,000	0.0
H.B. 10-1284 (Medical Marijuana Regulation)	0	0	0	260,700	0	260,700	1.2
H.B. 10-1336 (School Safety)	<u>0</u>	<u>44,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>44,000</u>	<u>0.0</u>
FY 2010-11 Appropriation	25,485,739	25,105,521	97,228,700	21,070,880	6,906,934	175,797,774	1,288.1
EDO, Common Policy Adjustments	974,978	168,379	1,029,423	651,844	71,323	2,895,947	0.0
Restore S.B. 10-146: 2.5 % PERA	312,762	76,809	1,340,813	157,893	80,356	1,968,633	0.0
Indirect Cost Adjustments	0	70,415	540,276	53,836	111,806	776,333	0.0
Annualize H.B. 10-1113 (Motor Carrier Sfty.)	0	4,168	42,202	(73,364)	95,369	68,375	1.2
Annualize H.B. 10-1241 (Sprinkler Fitter)	0	60,695	0	0	0	60,695	1.0
JBC Common Policy to Reduce <u>All</u> Personal Services Line Items and <u>All</u> Fund Sources by 1.5 %	(234,289)	(115,902)	(928,250)	(123,131)	(52,612)	(1,454,184)	0.0
Annualize H.B. 10-1113 (Ports of Entry Study)	0	0	(181,000)	0	0	(181,000)	0.0
Annualize H.B. 10-1018 (Waste Tire Regulation)	0	(38,690)	0	0	0	(38,690)	0.0

Category	GF	CF	HUTF	RF	FF	Total	FTE
Annualize H.B. 10-1106 (Child Welfare)	0	(32,972)	0	0	0	(32,972)	(0.2)
Various Annualizatons	70,994	(31,223)	136,798	(239,705)	32,960	(30,176)	0.0
Continuation Estimate	26,610,184	25,267,200	99,208,962	21,498,253	7,246,136	179,830,735	1,290.1
Staff OPS Increase Funding	0	0	0	634,549	756,936	1,391,485	2.5
NP-4 Vehicle Lease	9,797	13,486	346,763	(1,760)	(16,589)	351,697	0.0
Staff EDO HUTF Refinance	0	0	(29,711)	29,711	0	0	0.0
Pending Line Items	(3,186,963)	(200,831)	(2,597,588)	(4,894,111)	(31,628)	(10,911,121)	0.0
Senate Bill 11-76 Statewide 2.5 % PERA Adjustment	(404,480)	(109,628)	(1,306,630)	(95,566)	(67,226)	(1,983,530)	0.0
NP 2/14/11 Reduce General Fund Personal Services by 1.0 %	<u>(187,560)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(187,560)</u>	<u>0.0</u>
Total Recommendation	\$22,840,978	\$24,970,227	\$95,621,796	\$17,171,076	\$7,887,629	\$168,491,706	1,292.6
Change	(\$2,644,761)	(\$135,294)	(\$1,606,904)	(\$3,899,804)	\$980,695	(\$7,306,068)	4.5
Percent Change	-10.4%	-0.5%	-1.7%	-18.5%	14.2%	-4.2%	0.3%

(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.).

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 (\$1,078,369 excluding General Fund), various centrally appropriated costs, and other various costs as approved in the Department indirect cost methodology.

Colorado Department of Public Safety FY 2012 Indirect Cash Plan	
	FY 2010 Actual Eligible Costs
Indirect Cost Pool:	\$10,970,532
	FY 2009 Actual Eligible Personal Services Costs
Indirect Cost Base:	
Executive Director's Office	\$1,259,501
Colorado State Patrol	\$84,476,023
Office of Preparedness, Security, and Fire Safety	\$1,931,288
Division of Criminal Justice	\$4,635,382
Colorado Bureau of Investigation	<u>\$16,815,615</u>
Total Indirect Cost Base:	\$109,117,809
Indirect Cost Rate	10.1%

The Department uses the calculated FY 2012 rate or 10.1 percent and applies it to the eligible

requested personal services costs for FY 2012. Based on the Department Request, the FY 2012 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 request, the total indirect cost amount and the allocation amounts may change. The major reason for the increase in indirect cost recoveries in the table below is related to a higher indirect cost rate and a higher personal services base for troopers. **Staff notes that in the process of preparing this packet, staff discovered that the Department had not applied a 2.5 percent PERA reduction to the calculation, so the indirect cost amount may submitted by the Department may be higher than it actually is.** There is also a second Governor proposal to reduce an additional 2.0 percent from the State PERA contribution, staff notes that once a final amount has been settled on, staff will work with the Department to adjust the final indirect cost calculation amount. **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.**

Department of Public Safety FY 2011-12 Indirect Cost Calculations AS REQUESTED					
	TOTAL	CF	HUTF	RF	FF
Colorado State Patrol	\$8,130,976	\$207,355	\$7,184,019	\$430,576	\$309,026
Office of Preparedness, Security, and Fire Safety	317,050	271,419	0	14,791	30,840
Division of Criminal Justice	627,971	70,313	0	0	557,658
Colorado Bureau of Investigation	<u>414,899</u>	<u>306,223</u>	<u>0</u>	<u>108,676</u>	<u>0</u>
Total FY 2012 Indirect Cost Recoveries	\$9,490,896	\$855,310	\$7,184,019	\$554,043	\$897,524
<i>FY 2010-11 Recoveries</i>	<i>\$8,716,721</i>	<i>\$780,705</i>	<i>\$6,643,743</i>	<i>\$500,207</i>	<i>\$792,066</i>
<i>Difference (FY 12 - FY 11)</i>	<i>\$774,175</i>	<i>\$74,605</i>	<i>\$540,276</i>	<i>\$53,836</i>	<i>\$105,458</i>

(A) ADMINISTRATION

PERSONAL SERVICES

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

Staffing Summary	Actual FY 2009-10	Appropriation FY 2010-11	Request FY 2011-12	Recommend FY 2011-12
Executive Director	1.0	1.0	1.0	1.0
Deputy Director	1.0	1.0	1.0	1.0
Accounting	5.4	11.2	11.2	11.2
Human Resources	8.3	8.5	8.5	8.5
Information Systems	2.0	0.0	0.0	0.0

Support/Clerical	3.4	3.0	3.0	3.0
Planning/Budgeting	3.0	3.0	3.0	3.0
TOTAL	24.1	27.7	27.7	27.7

The Department requests an appropriation of \$2,211,842 and 27.7 FTE, consisting of \$30,163 Highway Users Tax Fund (HUTF) and \$2,181,679 from indirect cost recoveries (reappropriated funds).

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
FY 2010-11 Long Bill (H.B. 10-1376)	\$2,214,789	\$0	\$0	\$30,163	\$2,184,626	\$0	27.7
H.B. 10-1113 (Trnsf. Motor Carrier Safety Progr.)	73,364	0	0	0	73,364	0	0.0
S.B. 11-150 Supplemental	<u>(82,493)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(82,493)</u>	<u>0</u>	<u>0.0</u>
FY 2010-11 Appropriation	\$2,205,660	\$0	\$0	\$30,163	\$2,175,497	\$0	27.7
Restore S.B. 10-146: 2.5 % PERA	55,275	2,335	0	0	52,940	0	0.0
Restore S.B. 10-146: 2.5 % PERA for OIT Consolidation	(4,015)	0	0	0	(4,015)	0	0.0
Annualize H.B. 10-1113 (Trnsf. Motor Carrier Safety Progr.)	22,499	0	0	0	22,499	0	0.0
Indirect Cost Adjustment	0	(2,335)	0	0	2,335	0	0.0
Annualize FY 11 Suppl. - Increase for Witness Protection	59,978	0	0	0	59,978	0	0.0
Restore FY 11 Supplemental 1.0 % GF Personal Services Cut	<u>22,515</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,515</u>	<u>0</u>	<u>0.0</u>
Continuation Estimate	\$2,361,912	\$0	\$0	\$30,163	\$2,331,749	\$0	27.7
NP-1 Reduce General Fund Personal Services by 2.0 %	(46,458)	0	0	0	(46,458)	0	0.0
NP 2/14/11 Reduce General Fund Personal Services by 1.0 %	(23,228)	0	0	0	(23,228)	0	0.0
Senate Bill 11-76 Statewide 2.5 % PERA Adjustment	(44,658)	0	0	0	(44,658)	0	0.0

Summary of Request (1) Executive Director's Office (A) Administration - Personal Services							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
NP 2/14/11 Statewide 2.0 % PERA Adjustment	(35,726)	0	0	0	(35,726)	0	0.0
Total Request	\$2,211,842	\$0	\$0	\$30,163	\$2,181,679	\$0	27.7

Staff recommends an appropriation of \$2,187,401 reappropriated funds (indirect cost recoveries) and 27.7 FTE. The table below shows the staff calculation. The staff recommendation is shown below. The main differences between the request and staff recommendation are described below:

1. Staff recommends a different amount related to the annualization of H.B. 10-1113 (Transfer of Motor Carrier Safety Assistance Program from the Department of Revenue, Ports of Entry to the Colorado State Patrol. The Department requests an annualization of \$277,291 and 1.2 FTE.

The table below shows the fiscal note impact in the Department of Public Safety for FY 2010-11 and FY 2011-12, with staff adjustments for FY 2011-12. Staff calculation of the annualization amount for this bill totals \$68,375 and 1.2 FTE. House Bill 10-1113 transferred the Motor Carrier Safety Assistance Program to the State Patrol on August 15, 2010, for that reason the appropriation for FY 2010-11 was for 10.5 months. The table below annualizes the appropriation from 10.5 months to 12.0 months. **In addition, staff recommends discontinuing the reappropriated funds appropriation of \$73,364, that annualizes to \$83,844 in FY 2011-12.** The reason for this staff recommendation has to do with staff's understanding that this amount was listed as reappropriated funds in the Department of Revenue, Motor Carrier Services Division, was used for indirect cost recoveries, and was reappropriated from previously appropriated federal funds. The Department of Public Safety indirect cost methodology is different from that of the Department of Revenue, as such, there is no need to appropriate this amount in the EDO, Personal Services line item.

House Bill 10-1113 Appropriation Summary and Annualization Calculation (Recommendation)							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
EDO, FY 2010-11	\$82,989	\$0	\$0	\$9,625	\$73,364	\$0	0.0
CSP, FY 2010-11	982,538	0	29,176	285,781	0	667,581	8.8
EDO, FY 2011-12 Annualization	(72,938)	0	0	426	(73,364)	0	0.0
CSP, FY 2011-12 Annualization	<u>141,313</u>	<u>0</u>	<u>4,168</u>	<u>41,776</u>	<u>0</u>	<u>95,369</u>	<u>1.2</u>
	1,133,902	0	33,344	337,608	0	762,950	10.0

2. Staff is applying a 1.5 percent personal services reduction to all personal services line items

pursuant to Committee common policy. Thus, staff is not applying a 2.0 percent select General Fund personal services reduction as requested by the Department.

3. The Department submitted a late budget amendment on February 14, 2011, to reduce the employer PERA contribution rate by an additional 2.0 percent in FY 2011-12. This request is still pending as the Committee has not taken a common policy action regarding this late request.

4. Staff recommends eliminating \$29,711 HUTF (\$30,163 historical amount prior to personal services reduction) appropriation to the EDO, Personal Services line item. Staff understands that in prior years a decision was made to fund part of the EDO personal services costs with HUTF associated with EDO costs related to the State Patrol. Staff notes that the Department indirect cost plan adequately distributes HUTF costs related to EDO operations, as such, a direct HUTF appropriation in the EDO, Personal Services line is not necessary.

Summary of Recommendation							
(1) Executive Director's Office (A) Administration - Personal Services							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	\$2,214,789	\$0	\$0	\$30,163	\$2,184,626	\$0	27.7
H.B. 10-1113 (Trnsf. Motor Carrier Safety Progr.)	73,364	0	0	0	73,364	0	0.0
S.B. 11-150 Supplemental	<u>(82,493)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(82,493)</u>	<u>0</u>	<u>0.0</u>
FY 2010-11 Appropriation	\$2,205,660	\$0	\$0	\$30,163	\$2,175,497	\$0	27.7
Restore S.B. 10-146: 2.5 % PERA	55,275	0	0	0	55,275	0	0.0
Restore S.B. 10-146: 2.5 % PERA for OIT Consolidation	(4,015)	0	0	0	(4,015)	0	0.0
Annualize H.B. 10-1113 (Trnsf. Motor Carrier Safety Progr.)	(73,364)	0	0	0	(73,364)	0	0.0
Indirect Cost Adjustment	0	0	0	0	0	0	0.0
Annualize FY 11 Suppl. - Increase for Witness Protection	59,978	0	0	0	59,978	0	0.0
Restore FY 11 Supplemental 1.0 % GF Personal Services Cut	22,515	0	0	0	22,515	0	0.0
JBC Common Policy to Reduce <u>All</u> Personal Services Line Items and <u>All</u> Fund Sources by 1.5 %	<u>(33,990)</u>	<u>0</u>	<u>0</u>	<u>(452)</u>	<u>(33,538)</u>	<u>0</u>	<u>0.0</u>

Summary of Recommendation							
(1) Executive Director's Office (A) Administration - Personal Services							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
Continuation Estimate	\$2,232,059	\$0	\$0	\$29,711	\$2,202,348	\$0	27.7
NP-1 Reduce General Fund Personal Services by 2.0 %	0	0	0	0	0	0	0.0
NP 2/14/11 Reduce General Fund Personal Services by 1.0 %	(23,228)	0	0	0	(23,228)	0	0.0
Senate Bill 11-76 Statewide 2.5 % PERA Adjustment	(44,658)	0	0	0	(44,658)	0	0.0
NP 2/14/11 Statewide 2.0 % PERA Adjustment (Pending)	0	0	0	0	0	0	0.0
Staff Initiated Refinance of HUTF with Indirect Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>(29,711)</u>	<u>29,711</u>	<u>0</u>	<u>0.0</u>
Total Recommendation	\$2,164,173	\$0	\$0	\$0	\$2,164,173	\$0	27.7

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
FY 2010-11 Long Bill (H.B. 10-1376)	\$8,115,578	\$1,479,710	\$504,085	\$5,379,607	\$408,612	\$343,564
H.B. 10-1113 (Trnsf. Motor Carrier Safety Progr.)	6,676	0	0	6,676	0	0
Annualize H.B. 10-1113 (Trnsf. Motor Carrier Safety Progr.)	3,208	0	0	3,208	0	0
Common Policy Adjustments	541,083	75,235	13,895	344,833	38,519	68,601
NP-3 Pro-Rated Benefits	<u>(14,376)</u>	<u>(4,858)</u>	<u>(202)</u>	<u>(2,000)</u>	<u>(2,718)</u>	<u>(4,598)</u>
Total Request - Health, Life, and Dental	\$8,652,169	\$1,550,087	\$517,778	\$5,732,324	\$444,413	\$407,567

The Committee approved a common policy for Health, Life, and Dental. The Department of Public Safety approved amount totaled \$8,656,662 (\$1,554,945 General Fund, \$517,980 cash funds,

\$5,724,440 HUTF, \$447,131 reappropriated funds, and \$412,165 federal funds). Staff notes that the **staff recommendation for Health, Life, and Dental is different from the Committee common policy. Staff recommendation is for \$8,664,291 (\$1,554,945 General Fund). The narrative and table below explain the staff recommendation.** The cash and reappropriated funds are from various sources and shall be determined by the Department.

Below is an explanation of staff calculation:

1. Staff is recommending a different annualization amount for H.B. 10-1113, as discussed in the EDO, Personal Services line item above.
2. Non-prioritized item #3 submitted by the Department of Personnel to pro-rate health, life, and dental benefits based on whether an employee is full-time or part-time will be decided through a special bill. Staff was instructed not to include this item in the figure setting calculation.

Summary of Recommendation						
(1) Executive Director's Office (A) Administration - Health, Life, and Dental						
	TOTAL	GF	CF	HUTF	RF	FF
FY 2010-11 Long Bill (H.B. 10-1376)	\$8,115,578	\$1,479,710	\$504,085	\$5,379,607	\$408,612	\$343,564
H.B. 10-1113 (Trnsf. Motor Carrier Safety Progr.)	6,676	0	0	6,676	0	0
Annualize H.B. 10-1113 (Trnsf. Motor Carrier Safety Progr.)	954	0	0	954	0	0
Common Policy Adjustments	541,083	75,235	13,895	344,833	38,519	68,601
NP-3 Pro-Rated Benefits	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Recommendation - Health, Life, and Dental	\$8,664,291	\$1,554,945	\$517,980	\$5,732,070	\$447,131	\$412,165

SHORT-TERM DISABILITY

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

The Department requests \$147,813, consisting of \$31,441 General Fund, \$8,902 cash funds, \$92,854 HUTF, \$7,300 reappropriated funds, and \$7,316 federal funds. **Staff does not recommend the Department request.**

The Committee approved a common policy for Short-term Disability based on a rate of 0.177 percent and FY 2009-10 Department base salaries for full and part-time employees and any applicable FY 10 shift differential actual. Staff notes that due to the fact that the common policy instructions are to use FY 2009-10 actual full and part-time employee salaries, staff had to manually adjust one item related to a FY 2010-11 move of OIT personnel from individual

departments to the Office of Information Technology in the Governor's Office. The table below shows that staff has taken out \$2.3 million to account for the OIT adjustment. The cash and reappropriated funds are from various sources and shall be determined by the Department. Staff notes that the calculation below includes \$12 HUTF annualization for H.B. 10-1113.

Summary of Recommendation						
(1) Executive Director's Office (A) Administration - Short-term Disability						
	TOTAL	GF	CF	HUTF	RF	FF
FY 2009-10 Base Salaries	\$82,342,070	\$15,201,654	\$5,395,645	\$51,927,940	\$7,245,653	\$2,571,178
FY 2010-11 Statewide IT Staff Consolidation (FY 10 actual salaries)	<u>(2,309,338)</u>	<u>(1,177,066)</u>	<u>(47,388)</u>	<u>(924,300)</u>	<u>(160,584)</u>	<u>0</u>
Adjusted Base Salaries	80,032,732	14,024,588	5,348,257	51,003,640	7,085,069	2,571,178
Short-term Disability Recommendation	141,657	24,824	9,466	90,275	12,541	4,551

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.

The Department requests \$2,338,146, consisting of \$497,367 General Fund, \$140,826 cash funds, \$1,468,743 HUTF, \$115,478 reappropriated funds, and \$115,732 federal funds. **Staff does not recommend the Department request.**

The Committee approved a common policy for AED based on a rate of 2.6 percent for calendar year 2011 and 3.0 percent for calendar year 2012, except that General Fund line items are to be calculated based on a split of seven and five months respectively, due to the pay date shift predicament. The common policy further specifies that the AED amount is to be calculate on base salaries for full and part-time employees and any shift differential as applicable based on FY 2009-10 actual data. Similar to the methodology for short-term disability, staff had to manually adjust one item related to a FY 2010-11 move of OIT personnel from individual departments to the Office of Information Technology in the Governor's Office. The table below shows that staff has taken out \$2.3 million to account for the OIT adjustment. The cash and reappropriated funds are from various sources and shall be determined by the Department. Staff notes that the calculation below includes \$173 HUTF annualization for H.B. 10-1113.

Summary of Recommendation						
(1) Executive Director's Office (A) Administration - S.B. 04-257 Amortization Equalization Disbursement						
	TOTAL	GF	CF	HUTF	RF	FF
FY 2009-10 Base Salaries	\$82,342,070	\$15,201,654	\$5,395,645	\$51,927,940	\$7,245,653	\$2,571,178

Summary of Recommendation						
(1) Executive Director's Office (A) Administration - S.B. 04-257 Amortization Equalization Disbursement						
	TOTAL	GF	CF	HUTF	RF	FF
FY 2010-11 Statewide IT Staff Consolidation (FY 10 actual salaries)	<u>(2,309,338)</u>	<u>(1,177,066)</u>	<u>(47,388)</u>	<u>(924,300)</u>	<u>(160,584)</u>	<u>0</u>
Adjusted Base Salaries	80,032,732	14,024,588	5,348,257	51,003,640	7,085,069	2,571,178
S.B. 04-257 AED Recommendation	2,236,225	388,014	149,751	1,428,085	198,382	71,993

S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT

This line item provides funding in accordance with S.B. 06-235 to increase payments to the Public Employees Retirement Association (PERA) and shrink PERA's unfunded liability.

The Department requests \$1,878,838, consisting of \$399,670 General Fund, \$113,164 cash funds, \$1,180,210 HUTF, \$92,975 reappropriated funds, and \$92,999 federal funds. **Staff does not recommend the Department request.**

The Committee approved a common policy for SAED based on a rate of 2.0 percent for calendar year 2011 and 2.5 percent for calendar year 2012, except that General Fund line items are to be calculated based on a split of seven and five months respectively, due to the pay date shift predicament. The common policy further specifies that the SAED amount is to be calculate on base salaries for full and part-time employees and any shift differential as applicable based on FY 2009-10 actual data. Similar to the methodology for short-term disability, staff had to manually adjust one item related to a FY 2010-11 move of OIT personnel from individual departments to the Office of Information Technology in the Governor's Office. The table below shows that staff has taken out \$2.3 million to account for the OIT adjustment. The cash and reappropriated funds are from various sources and shall be determined by the Department. Staff notes that the calculation below includes \$118 HUTF annualization for H.B. 10-1113.

Summary of Recommendation						
(1) Executive Director's Office (A) Administration - S.B. 06-235 Supplemental Amortization Equalization Disbursement						
	TOTAL	GF	CF	HUTF	RF	FF
FY 2009-10 Base Salaries	\$82,342,070	\$15,201,654	\$5,395,645	\$51,927,940	\$7,245,653	\$2,571,178
	<u>(2,309,338)</u>	<u>(1,177,066)</u>	<u>(47,388)</u>	<u>(924,300)</u>	<u>(160,584)</u>	<u>0</u>
Adjusted Base Salaries	80,032,732	14,024,588	5,348,257	51,003,640	7,085,069	2,571,178
S.B. 04-257 SAED Recommendation	1,794,880	309,710	120,336	1,147,568	159,414	57,852

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 2011-12. **Pursuant to Committee policy, staff does not recommend an appropriation for salary survey in FY 2011-12.**

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 2011-12. **Pursuant to Committee policy, staff does not recommend an appropriation for performance-based pay awards in FY 2011-12.**

SHIFT DIFFERENTIAL

This line item provides funding for increased compensation for employees working the "swing" and "graveyard" shifts. Appropriations to this line are set by statewide common policy. in FY 2009-10, the Department's Schedule 8 shows total expenditures for shift of \$292,103 (\$68,938 General Fund). The Department expended shift differential in two divisions: State Patrol \$208,212 (Dispatch Services \$185,953; Capitol Security \$21,038; and the Hazardous Materials Safety Program \$1,221) and Colorado Bureau of Investigation \$83,891 (Identification \$72,716 and Insta-Check \$11,175).

The Department requests an appropriation for FY 2011-12 of \$325,988, consisting of \$76,934 General Fund, \$52,267 cash funds, \$163,802 HUTF, and \$32,985 reappropriated funds. At the time of preparation of this document, the Committee had not taken action on shift differential. In prior years, the Committee had a common policy for shift differential based on funding at 80.0 percent of prior year actual expenditures.

For illustration purposes only, if the Committee were to fund shift at 80.0 percent of FY 2009-10 expenditures, that would amount to \$233,682 total funds. **Staff recommendation for this line item is pending action of the Committee to set a 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 \$2,604,250 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.

Summary of Request (1) Executive Director's Office (A) Administration - Workers' Compensation						
	TOTAL	GF	CF	HUTF	RF	FF
FY 2010-11 Appropriation	\$2,947,142	\$900,963	\$0	\$0	\$2,046,179	\$0

Summary of Request						
(1) Executive Director's Office (A) Administration - Workers' Compensation						
	TOTAL	GF	CF	HUTF	RF	FF
Restore FY 11 Supplemental 1.0 % GF Personal Services Cut	0	31,158	0	0	(31,158)	0
Common Policy Adjustment	(342,892)	(342,892)	0	0	0	0
Indirect Cost Adjustment	0	(376,921)	0	0	376,921	0
NP-1 Reduce General Fund Personal Services by 2.0 %	0	(64,133)	0	0	64,133	0
NP 2/14/11 Reduce General Fund Personal Srvcs. by 1.0 %	0	(32,066)	0	0	32,066	0
Senate Bill 11-76 Statewide 2.5 % PERA Adjustment	0	(64,505)	0	0	64,505	0
NP 2/14/11 Statewide 2.0 % PERA Adjustment (Pending)	<u>0</u>	<u>(51,604)</u>	<u>0</u>	<u>0</u>	<u>51,604</u>	<u>0</u>
Total Request - Workers' Compensation	\$2,604,250	\$0	\$0	\$0	\$2,604,250	\$0

OPERATING EXPENSES

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

The Department requests an appropriation of \$151,295 including \$4,987 General Fund, \$831 HUTF, and \$145,477 reappropriated funds from indirect cost recoveries. The Department request is presented in the request table below. **Staff does not recommend the Department request.** Staff notes that the Committee did not approve the supplemental request and budget amendment request submitted by the Department of Personnel for the Printing of Statewide Warrants and Mainframe Documents item.

Staff does not recommend the Department request for an increase in funding for the annualization of H.B. 10-1113 (Transfer Motor Carrier Safety Program). Staff discussed this item in the Personal Services line item discussion above. The Department requested a total annualization of \$277,291 and 1.2 FTE, staff recommends the annualizations shown in the fiscal note for H.B. 10-1113 that totals \$68,375 and 1.2 FTE.

Summary of Request						
(1) Executive Director's Office (A) Administration - Operating Expenses						
	TOTAL	GF	CF	HUTF	RF	FF
FY 2010-11 Appropriation	\$144,352	\$0	\$0	\$831	\$143,521	\$0
Annualize H.B. 10-1113 (Trnsf. Motor Carrier Safety Progr.)	1,956	0	0	0	1,956	0
NP-5 Print Statewide Warrants	<u>4,987</u>	<u>4,987</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Request - Operating Expenses	\$151,295	\$4,987	\$0	\$831	\$145,477	\$0

Staff recommends the Committee approve an appropriation for FY 2011-12 of \$143,521 reappropriated funds (indirect cost recoveries).

Summary of Recommendation						
(1) Executive Director's Office (A) Administration - Operating Expenses						
	TOTAL	GF	CF	HUTF	RF	FF
FY 2010-11 Appropriation	\$144,352	\$0	\$0	\$831	\$143,521	\$0
Annualize H.B. 10-1113 (Trnsf. Motor Carrier Safety Progr.)	(831)	0	0	(831)	0	0
NP-5 Print Statewide Warrants	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Recommendation - Operating Expenses	\$143,521	\$0	\$0	\$0	\$143,521	\$0

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 a continuation appropriation of \$155,031 reappropriated funds (indirect cost recoveries) for 2,113 hours of legal services. **Staff recommends the Committee approve 2,113 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.**

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 a statewide common policy base adjustment increase of \$602,515. Staff is aware that \$203,000 of the common policy increase request is related to a direct billing for use of E-Fort.

The Department requests a total appropriation of \$2,490,074, including 1,280,105 General Fund, \$12,765 cash funds, \$1,023,914 HUTF, and \$173,290 reappropriated funds (indirect cost recoveries). **The staff recommendation for this line item is pending a Committee common policy.**

Summary of Request						
(1) Executive Director's Office (A) Administration - Purchase of Services from Computer Center						
	TOTAL	GF	CF	HUTF	RF	FF
FY 2010-11 Appropriation	\$1,887,559	\$769,953	\$0	\$944,316	\$173,290	\$0
Common Policy Adjustments	<u>602,515</u>	<u>510,152</u>	<u>12,765</u>	<u>79,598</u>	<u>0</u>	<u>0</u>
Total Request - Purchase of Services from Computer Center	\$2,490,074	\$1,280,105	\$12,765	\$1,023,914	\$173,290	\$0

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 request includes a statewide common policy base adjustment increase of \$430,741.

The Department requests a total appropriation of \$1,678,844, consisting of \$820,842 General Fund, \$54,677 cash funds, \$177,514 HUTF, and \$625,811 reappropriated funds (indirect cost recoveries and other various sources). **The staff recommendation for this line item is pending a Committee common policy on multiuse network payments.**

Summary of Request						
(1) Executive Director's Office (A) Administration - Multiuse Network Payments						
	TOTAL	GF	CF	HUTF	RF	FF
FY 2010-11 Appropriation	\$1,248,103	\$526,454	\$53,343	\$42,495	\$625,811	\$0
Common Policy Adjustments	<u>430,741</u>	<u>294,388</u>	<u>1,334</u>	<u>135,019</u>	<u>0</u>	<u>0</u>
Total Request - Multiuse Network Payments	\$1,678,844	\$820,842	\$54,677	\$177,514	\$625,811	\$0

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 request includes a statewide common policy base adjustment increase of \$8,151.

The Department requests a total appropriation of \$397,096, consisting of \$195,240 HUTF and \$201,856 reappropriated funds (indirect cost recoveries). **The staff recommendation for this line item is pending a Committee common policy on management and administration of OIT.**

Summary of Request						
(1) Executive Director's Office (A) Administration - Management and Administration of OIT						
	TOTAL	GF	CF	HUTF	RF	FF
FY 2010-11 Appropriation	\$388,945	\$0	\$0	\$191,224	\$197,721	\$0
Common Policy Adjustments	8,151	4,135	0	4,016	0	0
Indirect Cost Adjustment	<u>0</u>	<u>(4,135)</u>	<u>0</u>	<u>0</u>	<u>4,135</u>	<u>0</u>
Total Request - Management and Administration of OIT	\$397,096	\$0	\$0	\$195,240	\$201,856	\$0

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 \$976,391, consisting of \$658,717, \$15,814 HUTF and \$301,860 reappropriated funds (indirect cost recoveries). **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
FY 2010-11 Appropriation	\$317,674	\$0	\$0	\$15,814	\$301,860	\$0
Common Policy Adjustments	<u>658,717</u>	<u>658,717</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Request - Payment to Risk Management and Property Funds	\$976,391	\$658,717	\$0	\$15,814	\$301,860	\$0

VEHICLE LEASE PAYMENTS

This line item funds seventeen vehicles, including nine for the Division of Fire Safety, four for 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. In FY 2010-11, the Committee approved six additional vehicles for Division of Fire Safety for fire inspectors and two additional vehicles for the Division of Criminal Justice, these additional vehicles are included in the seventeen vehicles funded by this line item.

The Department requests an appropriation of \$89,294, consisting of \$31,226 General Fund, \$35,046 cash funds, and \$23,022 reappropriated funds (indirect costs and Limited Gaming funds). **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.

Summary of Request						
(1) Executive Director's Office (A) Administration - Vehicle Lease Payments						
	TOTAL	GF	CF	HUTF	RF	FF
FY 2010-11 Appropriation	\$103,704	\$27,096	\$42,690	\$0	\$25,158	\$8,760
Annualize FY 2011 Supplemental Vehicle Common Policy Adjustments	(24,494)	(10,586)	(20,332)	0	6,424	0
Common Policy Adjustments	<u>10,084</u>	<u>14,716</u>	<u>12,688</u>	<u>0</u>	<u>(8,560)</u>	<u>(8,760)</u>
Total Request - Vehicle Lease Payments	\$89,294	\$31,226	\$35,046	\$0	\$23,022	\$0

Based on a vehicle count list provided by the Department of Personnel on February 8, 2011, the Department of Public Safety has a total of 794 vehicles. The table below provides a breakdown by division.

Department of Public Safety Vehicle Count as of February 2011	
Colorado State Patrol ¹	704
Colorado Bureau of Investigation	69
Office of Fire Safety	13
Division of Criminal Justice	4
Executive Director's Office	<u>4</u>
Total Vehicle Count	794

¹ 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 \$1,313,715; Colorado State Patrol \$474,157; Division of Criminal Justice \$85,387; 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 (indirect cost recoveries).**

CAPITOL COMPLEX LEASED SPACE

This line item funds payments to the Department of Personnel and Administration for leased space

within the Capitol Complex. Appropriations to this line are set by statewide common policy. For FY 2010-11, the Department used 211,680 square feet and the appropriation totaled \$1,263,765. Of the total appropriation, \$503,690 was for the State Patrol, \$332,558 was for the Colorado Bureau of Investigation, \$297,473 was for the EDO, \$129,203 was for the Division of Criminal Justice, and \$841 was for the Office of Preparedness, Security, and Fire Safety.

The Department requests an appropriation of \$1,324,045, consisting of \$26,912 cash funds, \$470,983 HUTF, and \$826,150 reappropriated funds. The request includes a statewide common policy base adjustment increase of \$658,717. **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
FY 2010-11 Appropriation	\$1,263,765	\$0	\$3,956	\$465,893	\$793,916	\$0
Common Policy / Indirect Adjustments	<u>60,280</u>	<u>0</u>	<u>22,956</u>	<u>5,090</u>	<u>32,234</u>	<u>0</u>
Total Request - Capitol Complex Leased Space	\$1,324,045	\$0	\$26,912	\$470,983	\$826,150	\$0

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 \$626,495, consisting of \$16,584 cash funds, \$550,321 HUTF, \$47,620 reappropriated funds (indirect cost recoveries and various other sources), and \$11,970 federal funds. **The staff recommendation for this line item is pending a Committee common policy on communication services payments.**

Summary of Request (1) Executive Director's Office (A) Administration - Communication Services Payments						
	TOTAL	GF	CF	HUTF	RF	FF
FY 2010-11 Appropriation	\$614,520	\$597	\$18,297	\$532,912	\$49,044	\$13,670
Common Policy / Indirect Adjustments	<u>11,975</u>	<u>(597)</u>	<u>(1,713)</u>	<u>17,409</u>	<u>(1,424)</u>	<u>(1,700)</u>
Total Request - Communication Services Payments	\$626,495	\$0	\$16,584	\$550,321	\$47,620	\$11,970

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 2011-12. This request includes a reduction of \$59,978 General Fund in order to annualize a FY 2010-11 supplemental for increased expenditures out of the Witness Protection Fund. **Staff recommends the Committee approve the Department request and appropriated \$83,000 General Fund.**

Summary of Recommendation						
(1) Executive Director's Office (B) Special Programs (1) Witness Protection Program - Witness Protection Fund						
	TOTAL	GF	CF	HUTF	RF	FF
FY 2010-11 Appropriation	\$142,978	\$142,978	\$0	\$0	\$0	\$0
Annualize FY 2011 Suppl.	<u>(59,978)</u>	<u>(59,978)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Recommendation - Witness Protection Fund	\$83,000	\$83,000	\$0	\$0	\$0	\$0

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 2011-12. This request includes a reduction of \$63,525 General Fund in order to annualize a FY 2010-11 supplemental for increased expenditures out of the Witness Protection Fund. **Staff recommends that the Committee approve an appropriation of \$83,000 reappropriated funds.**

Summary of Recommendation						
(1) Executive Director's Office (B) Special Programs (1) Witness Protection Program - Witness Protection Fund Expenditures						
	TOTAL	GF	CF	HUTF	RF	FF
FY 2010-11 Appropriation	\$146,525	\$146,525	\$0	\$0	\$0	\$0
Annualize FY 2011 Suppl.	<u>(63,525)</u>	<u>(63,525)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Recommendation	\$83,000	\$83,000	\$0	\$0	\$0	\$0

(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.

Staffing Summary	Actual FY 2009-10	Appropriation FY 2010-11	Request FY 2011-12	Recommend FY 2011-12
Chief Information Officer	1.0	1.0	1.0	1.0
Information Systems	8.0	9.0	9.0	9.0
Support/Clerical	1.0	1.0	1.0	1.0
TOTAL	10.0	11.0	11.0	11.0

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.

Summary of Recommendation							
(1) Executive Director's Office (B) Special Purpose (2) CICJIS - Personal Services							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	\$1,112,538	\$0	\$0	\$0	\$864,286	\$248,252	11.0
S.B. 11-150 Supplemental	<u>(8,643)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(8,643)</u>	<u>0</u>	<u>0.0</u>
FY 2009-10 Appropriation	\$1,103,895	\$0	\$0	\$0	\$855,643	\$248,252	11.0
Restore S.B. 10-146: 2.5 % PERA	19,440	0	0	0	19,440	0	0.0
Restore FY 11 Supplemental 1.0 % GF Personal Services Cut	8,643	0	0	0	8,643	0	0.0
JBC Common Policy to Reduce <u>All</u> Personal Services Line Items and <u>All</u> Fund Sources by 1.5 %	<u>(16,980)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(13,256)</u>	<u>(3,724)</u>	<u>0.0</u>
Continuation Estimate	1,114,998	0	0	0	870,470	244,528	11.0
NP-1 Reduce General Fund Personal Services by 2.0 %	0	0	0	0	0	0	0.0
NP 2/14/11 Reduce General Fund Personal Services by 1.0 %	(8,838)	0	0	0	(8,838)	0	0.0
Senate Bill 11-76 Statewide 2.5 % PERA Adjustment	(19,847)	0	0	0	(19,847)	0	0.0
NP 2/14/11 Statewide 2.0 % PERA Adjustment (Pending)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Total Recommendation	\$1,086,313	\$0	\$0	\$0	\$841,785	\$244,528	11.0

OPERATING EXPENSES

This line item funds non-personnel-related costs for CICJIS. The Department requests a continuation appropriation of \$145,477, consisting of \$95,477 reappropriated funds from indirect cost recoveries and \$50,000 federal funds. **Staff recommends the Committee approve the request for an appropriation of \$145,477, consisting of \$95,477 reappropriated funds and \$50,000 federal funds.**

(3) SCHOOL RESOURCE CENTER SERVICES

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. **Due to the fact that Section 24-33.5-1803, C.R.S., created a "School Safety Resource Center", staff recommends the Committee approve changing the name of this program in the FY 2011-12 Long Bill from "School Resource Center Services" to "SCHOOL SAFETY RESOURCE CENTER".**

Staffing Summary	Actual FY 2009-10	Appropriation FY 2010-11	Request FY 2011-12	Recommend FY 2011-12
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
TOTAL	3.9	4.0	4.0	4.0

The Department requests an appropriation of \$380,855 total funds including \$336,855 General Fund and 4.0 FTE and \$44,000 cash funds for FY 2011-12. **Staff does not recommend the Department request. Staff recommends the Committee approve \$385,410 total funds and 4.0 FTE including \$341,410 General Fund and \$44,000 cash funds (School Safety Resource Center Cash Fund).** 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 \$4,584 is still pending.

Summary of Recommendation							
(1) Executive Director's Office (B) Special Purpose (3) SCHOOL SAFETY RESOURCE CENTER - Personal Services							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	\$348,717	\$348,717	\$0	\$0	\$0	\$0	4.0
H.B. 10-1336 SSRC Cash Fund	44,000	0	44,000	0	0	0	0.0
S.B. 11-150 Supplemental	<u>(2,036)</u>	<u>(2,036)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2009-10 Appropriation	\$390,681	\$346,681	\$44,000	\$0	\$0	\$0	4.0
Restore S.B. 10-146: 2.5 % PERA	4,560	4,560	0	0	0	0	0.0

Summary of Recommendation							
(1) Executive Director's Office (B) Special Purpose (3) SCHOOL SAFETY RESOURCE CENTER - Personal Services							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
Restore FY 11 Supplemental 1.0 % GF Personal Services Cut	2,036	2,036	0	0	0	0	0.0
JBC Common Policy to Reduce <u>All</u> Personal Services Line Items and <u>All</u> Fund Sources by 1.5 %	<u>(4,101)</u>	<u>(4,101)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Continuation Estimate	393,176	349,176	44,000	0	0	0	4.0
NP-1 Reduce General Fund Personal Services by 2.0 %	0	0	0	0	0	0	0.0
NP 2/14/11 Reduce General Fund Personal Services by 1.0 %	(2,036)	(2,036)	0	0	0	0	0.0
Senate Bill 11-76 Statewide 2.5 % PERA Adjustme nt	(5,730)	(5,730)	0	0	0	0	0.0
NP 2/14/11 Statewide 2.0 % PERA Adjustment (Pending)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Total Recommendation	\$385,410	\$341,410	\$44,000	\$0	\$0	\$0	4.0

(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 2011-12, the Colorado State Patrol requests total funding of \$117.4 million and 997.0 FTE, of this amount \$87.1 million or 74.2 percent is HUTF. If \$11.7 requested in the EDO for potted items is added, then the Colorado State Patrol request will total \$129.1 million, of this amount \$98.7 million or 76.5 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 increase 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 Revenue FY 2011-12 budgets, staff cannot provide a clear picture of the final HUTF appropriations. As the table below shows, the current HUTF "Off-the-Top" request is **over** the 6.0 percent limit for FY 2011-12 by \$291,988. Staff notes that the Committee denied a FY 2010-11 capital construction supplemental totaling \$2.0 million for various Department of Revenue, Ports of Entry projects. In order to be able to fund the FY 2011-12 request as submitted so far, the Committee would need to approve an additional \$275,460 in spending for FY 2010-11.

FY 2011-12 HUTF "Off-the-Top" Budget Request		
"Off-the-Top" Appropriation	FY 2010-11 Appropriation Base	FY 2011-12 Requests
Public Safety (Colorado State Patrol)	\$97,228,700	\$98,726,697
Revenue (Ports of Entry and Driver and Vehicle Services)	13,477,613	9,083,305
Capital Construction Ports of Entry	2,329,036	0
Revenue (FY 11 Supplemental / FY 12 Decision Item, Driver and Vehicle Services)	0	11,149,622
Public Safety (Patrol, Capital Construction, Two Turbo 182 Aircraft)	0	1,149,834
FY 2010-11 Base for FY 2011-12 Growth	\$113,035,349	
Six Percent Growth Factor	<u>x1.06</u>	
Allowed FY 2011-12 "Off-the-Top" Appropriation	\$119,817,470	
Amount Under Limit for FY 2010-11	\$2,412,603	
Maximum Allowed FY 2011-12 Growth*	\$122,374,829	
FY 2011-12 Total Request		\$120,109,458
Allowed FY 2011-12 "Off-the-Top" Appropriation		<u>\$119,817,470</u>
Amount Under/(Over) the Limit for FY 2011-12		(\$291,988)

* The Maximum Allowed FY 2011-12 Growth is achieved only if FY 2010-11 appropriations reach the limit.

The table above includes the request as submitted by agencies. As part of a February 14, 2011 submission, the Governor requested an additional 2.0 percent PERA employer contribution reduction. At this point, staff is not aware of any initiatives in the General Assembly to sponsor such a bill. The impact of not reducing the employer contribution by another 2.0 percent would mean that the State Patrol would need an additional appropriation of \$1,045,304 HUTF "Off-the-Top" in FY 2011-12 and Ports of Entry would need an additional \$313,170, for a total need of \$1,358,474. The table below shows the staff calculation of the request excluding an additional 2.0 percent PERA employer contribution reduction. In order to be able to fund the FY 2011-12 request without counting on the savings provided by the additional 2.0 percent PERA employer contribution reduction, the Committee would need to approve an additional \$1,557,040 in spending for FY 2010-11.

FY 2011-12 HUTF "Off-the-Top" Budget Request (Excluding Additional 2.0 Percent PERA Employer Contribution Reduction)		
"Off-the-Top" Appropriation	FY 2010-11 Appropriation Base	FY 2011-12 Requests
Public Safety (Colorado State Patrol)	\$97,228,700	\$99,772,001
Revenue (Ports of Entry and Driver and Vehicle Services)	13,477,613	9,396,475
Capital Construction Ports of Entry	2,329,036	0
Revenue (FY 11 Supplemental / FY 12 Decision Item, Driver and Vehicle Services)	0	11,149,622
Public Safety (Patrol, Capital Construction, Two Turbo 182 Aircraft)	0	1,149,834
FY 2010-11 Base for FY 2011-12 Growth	\$113,035,349	
Six Percent Growth Factor	<u>x1.06</u>	
Allowed FY 2011-12 "Off-the-Top" Appropriation	\$119,817,470	
Amount Under Limit for FY 2010-11	\$2,412,603	
Maximum Allowed FY 2011-12 Growth*	\$122,374,829	
FY 2011-12 Total Request		\$121,467,932
Allowed FY 2011-12 "Off-the-Top" Appropriation		<u>\$119,817,470</u>
Amount Under/(Over) the Limit for FY 2011-12		(\$1,650,462)

* The Maximum Allowed FY 2011-12 Growth is achieved only if FY 2010-11 appropriations reach the limit.

Staff recommendations for HUTF "Off-the-Top" appropriations throughout this packet total \$98,219,384 (this amount includes amounts for currently pending common policy line items as requested). This amount will change, however, staff notes that in either scenario above, the staff recommendations for HUTF expenditures leave the account approximately \$215,000 thousand in the black or approximately \$98,000 in the red.

COLONEL, LT. COLONELS, MAJORS, CAPTAINS

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

Staffing Summary	Actual FY 2009-10	Appropriation FY 2010-11	Request FY 2011-12	Recommend FY 2011-12
Colonel (Senior Executive Service)	1.0	1.0	0.0	1.0
Lt. Colonels	3.1	3.0	0.0	3.0
Majors	7.3	8.0	0.0	8.0
Captains	24.4	22.0	0.0	22.0
TOTAL	35.8	34.0	0.0	34.0

Through Decision Item-5, the Department requests eliminating the "Colonel, Lt. Colonels, Majors, and Captains" line item and, along with two other line items, merging it in a new line item titled "Personal Services".

- **Decision Item-5, CSP, Long Bill Line Item Consolidation.** Through this decision item the State Patrol requests consolidating three personal services line items totaling \$55.8 million and 722.1 FTE (based on FY 2011-12 request) into a single "Personal Services" line item. The table below shows the Department request. **Staff does not recommend the Department request.**

The Department requests that the Patrol be given increased flexibility to manage its operations through the line item consolidation. The Department states that the requested consolidation will allow the Patrol to more effectively manage its annual appropriation by allowing for a more efficient deployment of human resources and to help ensure effective law enforcement management, in particular:

1. **Maximize Use of Appropriations** - the Department states that the breakdown of personal services line items into three categories has limited the Patrol's ability to fully meet staffing needs. In previous years, the Patrol states that it reverted funding from one line item that could have been used for staffing requirements in other line items. In addition, in a response to a hearing quest, the Patrol stated that a potential consolidation of line items will preserve the distinct roles in the Patrol's organization, but will increase the Patrol's ability to fill the roles based on changing demands for service.
2. **Unique Trooper Hiring Process** - the Patrol states that the unique and extensive hiring process, followed by extensive six month training at the CSP Academy and two months of field training, as well as unpredictable turnover. In addition, the Patrol states that because it typically graduates two classes per year, it must anticipate vacancies nine to twelve months in advance.
3. **Reporting Controls on CSP Management Structure and Positions** - The Department states that the proposed consolidation will not move civilian or uniform staff into higher paying positions because the Patrol is restricted by state personnel rules and policies regarding position allocations based on areas of responsibility.

Decision Item-5, CSP, Long Bill Line Item Consolidation for FY 2011-12 (Request)						
Line Item Name	TOTAL	GF	CF	HUTF	RF	FTE
Colonel, Lt. Colonels, Majors, and Captains	(\$3,859,305)	(\$67,186)	\$0	(\$3,792,119)	\$0	(34.0)
Sergeants, Technicians, and Troopers	(47,952,991)	(1,262,996)	(947,543)	(44,148,688)	(1,593,764)	(615.6)
Civilians	<u>(4,015,448)</u>	<u>(40,802)</u>	<u>(61,408)</u>	<u>(3,849,139)</u>	<u>(64,099)</u>	<u>(72.5)</u>
	(55,827,744)	(1,370,984)	(1,008,951)	(51,789,946)	(1,657,863)	(722.1)
New Line Item Request "PERSONAL SERVICES"	\$55,827,744	\$1,370,984	\$1,008,951	\$51,789,946	\$1,657,863	722.1

Staff analysis of Decision Item - 5

The 1990-91 Appropriations Report explanation of State Trooper funding states: *"The funds for troopers, as well as commanding officers and civilians, are shown by separate category in the FY 1990-91 Long Bill. The delineation of funding is for the express purpose of funding additional trooper positions with no increase allowed for 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 hearing response to a staff question on what exact changes will the Patrol enact if the request for consolidation of the three 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."* This response worries staff even more that the Patrol states in its request that the consolidation will address real problems with need for expenditure in certain lines, however, the Patrol seems to be either unwilling or unable to demonstrate what group of positions has a current need that the Patrol will address with this request.

In bullet point 2, the Patrol states that the unique hiring process for troopers is somehow exacerbated by the split of lines between management, troopers, and civilians. However, when a legislator asked the department at the hearing if there are going to be benefits related to the consolidation 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."

In response to staff and legislator questions, the Chief of the State Patrol stated at the hearing that he has tasked patrol staff with preparing a new analysis with concrete potential benefits related to the request for consolidation of personal services line items. At the time of preparation of this document, staff received an additional document from the patrol re-stating that collapsing the three lines would help ease the management of those lines. As one additional reason for collapsing the lines, the Patrol stated that for the past three fiscal years all lines have over-expended FTE spending authority. For FY 2010, the Department over-spent the FTE spending authority for all three lines by 21.8 FTE. The Patrol also stated that as of January 1, 2011, the Patrol is embarking on a new management and strategic philosophy which may in the future involve having civilians perform duties that are currently performed by uniformed officers.

Staff does not feel that the Patrol has adequately justified the need for consolidating three personal services line items into one. In particular, the Patrol needs to provide a concrete analysis showing immediate short-term gains as well as medium and long-term gains that will help the Patrol improve the management of personnel and the achievement of strategic goals. In addition, through the briefing and hearing process staff realized that the Patrol has been booking expenditures appropriated to the Aircraft Program in the three trooper personal services lines as well as in the main operating expenses line. By doing this the Patrol is underspending its Aircraft Program spending authority but applying additional pressure to the other lines. For a discussion of the Aircraft Program expenditure issue, please read forward to the Aircraft Program line below. For the reasons described above, Staff does not recommend the Department request for Decision Item - 5.

Without Decision Item - 5, the Department would request \$3,859,305 total funds and 34.0 FTE, including \$67,186 General Fund and \$3,792,119 HUTF.

Staff's calculations for the recommendation are shown in the following table. Staff recommends funding \$3,877,806 total funds and 34.0 FTE, including \$72,775 General Fund and \$3,805,031 HUTF. The staff recommendation is higher than the Department request by \$18,501, this is due to a difference between the staff 1.5 percent personal services reduction and the Department request for a 2.0 percent General Fund personal services reduction and an additional 2.0 percent PERA contribution swap.

Staff notes that during personal services common policy figure setting, the common policy analyst recommended and the Committee approved exempting certain personal services line items from the 1.5 percent across the board personal services reduction. **The State Patrol was exempted from the 1.5 percent common policy. However, the common policy analyst also instructed staff to analyze each line and make recommendations to the Committee that may differ from the common policy based on individual staff analysis.** Staff notes that the same analysis used to recommend a 1.5 percent across the board personal services reduction to line items holds true at the State Patrol. In particular, the Patrol experiences vacancy savings through turnover (retirements and other separations) when a senior, higher-paid employee is replaced by a less experienced and lower paid employee. The difference in salary amounts represent the vacancy savings. **Staff believes that**

the same dynamics that are present for all other personal services lines, in particular that there is turnover in the Patrol just like in any other agency or division, are present in State Patrol personal services line items. Staff recommends that the Committee approve applying the 1.5 percent personal services common policy reduction to all State Patrol personal services line items.

Summary of Recommendation							
(2) Colorado State Patrol - Colonel, Lt. Colonels, Majors, and Captains							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	\$3,991,445	\$120,016	\$0	\$3,871,429	\$0	\$0	34.0
S.B. 11-150 Supplemental	<u>(1,200)</u>	<u>(1,200)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2010-11 Appropriation	\$3,990,245	\$118,816	\$0	\$3,871,429	\$0	\$0	34.0
Restore S.B. 10-146: 2.5 % PERA	83,906	694	0	83,212	0	0	0.0
Restore FY 11 Supplemental 1.0 % GF Personal Services Cut	1,200	1,200	0	0	0	0	0.0
JBC Common Policy to Reduce <u>All</u> Personal Services Line Items and <u>All</u> Fund Sources by 1.5 %	<u>(61,131)</u>	<u>(1,811)</u>	<u>0</u>	<u>(59,320)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Continuation Estimate	\$4,014,220	\$118,899	\$0	\$3,895,321	\$0	\$0	34.0
NP-1 Reduce General Fund Personal Services by 2.0 %	0	0	0	0	0	0	0.0
NP 2/14/11 Reduce General Fund Personal Services by 1.0 %	(39,892)	(39,892)	0	0	0	0	0.0
Senate Bill 11-76 Statewide 2.5 % PERA Adjustment	(96,522)	(6,232)	0	(90,290)	0	0	0.0
NP 2/14/11 Statewide 2.0 % PERA Adjustment (Pending)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Total Recommendation	\$3,877,806	\$72,775	\$0	\$3,805,031	\$0	\$0	34.0

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.

Staffing Summary	Actual FY 2009-10	Appropriation FY 2010-11	Request FY 2011-12	Recommend FY 2011-12
Sergeants (Patrol Supervisors)	80.7	75.0	0.0	75.0
Technicians (Trooper III)	85.4	65.6	0.0	65.6
Trooper I and II	463.6	471.0	0.0	471.0
Support/Clerical	0.0	4.0	0.0	4.0
TOTAL	629.7	615.6	0.0	615.6

Through Decision Item-5, the Department requests eliminating the "Sergeants, Technicians, and Troopers" line item and, along with two other line items, merging it in a new line item titled "Personal Services".

- **Decision Item-5, CSP, Long Bill Line Item Consolidation.** This decision item was discussed in the "Colonel, Lt. Colonels, Majors, and Captains" line item above. **Staff does not recommend the Department request.**

Without Decision Item - 5, the Department would request \$47,952,991 total funds and 615.6 FTE, including \$1,262,996 General Fund, \$947,543 cash funds (E-470 Toll Road Authority and various other sources), \$44,148,688 HUTF, and \$1,593,764 reappropriated funds (Limited Gaming Funds appropriated to the Department of Revenue).

Staff's calculations for the recommendation are shown in the following table. Staff recommends funding \$48,057,013 total funds and 615.6 FTE, including \$1,298,075 General Fund, \$944,871 cash funds, \$44,222,320 HUTF, and \$1,591,747 reappropriated funds. The staff recommendation is higher than the Department request by \$104,022, this is due to a difference between the staff 1.5 percent personal services reduction and the Department request for a 2.0 percent General Fund personal services reduction and an additional 2.0 percent PERA contribution swap.

Summary of Recommendation							
(2) Colorado State Patrol - Sergeants, Technicians, and Troopers							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	\$48,812,674	\$1,342,063	\$960,956	\$44,894,433	\$1,615,222	\$0	615.6
S.B. 11-150 Supplemental	(13,421)	(13,421)	0	0	0	0	0.0
FY 2010-11 Appropriation	\$48,799,253	\$1,328,642	\$960,956	\$44,894,433	\$1,615,222	\$0	615.6
Restore S.B. 10-146: 2.5 % PERA	1,022,459	11,708	13,461	967,776	29,514	0	0.0
Restore FY 11 Supplemental 1.0 % GF Personal Services Cut	13,421	13,421	0	0	0	0	0.0

Summary of Recommendation							
(2) Colorado State Patrol - Sergeants, Technicians, and Troopers							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
JBC Common Policy to Reduce <u>All</u> Personal Services Line Items and <u>All</u> Fund Sources by 1.5 %	(747,527)	(20,307)	(14,616)	(687,933)	(24,671)	0	0.0
Continuation Estimate	\$49,087,606	\$1,333,464	\$959,801	\$45,174,276	\$1,620,065	\$0	615.6
NP-1 Reduce General Fund Personal Services by 2.0 %	0	0	0	0	0	0	0.0
Senate Bill 11-76 Statewide 2.5 % PERA Adjustment	(1,030,593)	(35,389)	(14,930)	(951,956)	(28,318)	0	0.0
NP 2/14/11 Statewide 2.0 % PERA Adjustment (Pending)	0	0	0	0	0	0	0.0
Total Recommendation	\$48,057,013	\$1,298,075	\$944,871	\$44,222,320	\$1,591,747	\$0	615.6

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 2009-10	Appropriation FY 2010-11	Request FY 2011-12	Recommend FY 2011-12
Managerial	5.1	6.0	0.0	6.0
Information Systems	7.0	0.0	0.0	0.0
Building Maintenance/Supplies	7.1	2.0	0.0	2.0
Automobile Maintenance	6.4	6.0	0.0	6.0
Accounting/Fiscal	3.7	5.0	0.0	5.0
Administrative	12.6	9.0	0.0	9.0
Secretary	41.0	44.5	0.0	44.5
TOTAL	82.9	72.5	0.0	72.5

Through Decision Item-5, the Department requests eliminating the "Civilians" line item and, along with two other line items, merging it in a new line item titled "Personal Services".

- **Decision Item-5, CSP, Long Bill Line Item Consolidation.** This decision item was discussed in the "Colonel, Lt. Colonels, Majors, and Captains" line item above. **Staff does not recommend the Department request.**

Without Decision Item - 5, the Department would request \$4,015,448 total funds and 72.5 FTE, including \$40,082 General Fund, \$61,408 cash funds (various sources), \$3,849,139 HUTF, and

\$64,099 reappropriated funds (Limited Gaming Funds appropriated to the Department of Revenue).

Staff's calculations for the recommendation are shown in the following table. Staff recommends funding \$4,028,861 total funds and 72.5 FTE, including \$41,839 General Fund, \$60,870 cash funds, \$3,861,675 HUTF, and \$64,477 reappropriated funds. The staff recommendation is higher than the Department request by \$13,413, this is due to a difference between the staff 1.5 percent personal services reduction and the Department request for a 2.0 percent General Fund personal services reduction and an additional 2.0 percent PERA contribution swap.

Summary of Recommendation							
(2) Colorado State Patrol - Civilians							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	\$4,083,395	\$43,076	\$62,299	\$3,912,972	\$65,048	\$0	72.5
S.B. 11-150 Supplemental	<u>180,569</u>	<u>(431)</u>	<u>0</u>	<u>181,000</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2010-11 Appropriation	\$4,263,964	\$42,645	\$62,299	\$4,093,972	\$65,048	\$0	72.5
Restore S.B. 10-146: 2.5 % PERA	120,239	441	0	117,629	2,169	0	0.0
Restore S.B. 10-146: 2.5 % PERA for OIT Consolidation	(17,824)	0	0	(17,824)	0	0	0.0
Restore FY 11 Supplemental 1.0 % GF Personal Services Cut	431	431	0	0	0	0	0.0
Annualize H.B. 10-1113 Ports of Entry Study	(181,000)	0	0	(181,000)	0	0	0.0
JBC Common Policy to Reduce <u>All</u> Personal Services Line Items and <u>All</u> Fund Sources by 1.5 %	<u>(62,787)</u>	<u>(653)</u>	<u>(934)</u>	<u>(60,192)</u>	<u>(1,008)</u>	<u>0</u>	<u>0.0</u>
Continuation Estimate	\$4,123,023	\$42,864	\$61,365	\$3,952,585	\$66,209	\$0	72.5
NP-1 Reduce General Fund Personal Services by 2.0 %	0	0	0	0	0	0	0.0
Senate Bill 11-76 Statewide 2.5 % PERA Adjustment	(94,162)	(1,025)	(495)	(90,910)	(1,732)	0	0.0
NP 2/14/11 Statewide 2.0 % PERA Adjustment (Pending)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Total Recommendation	\$4,028,861	\$41,839	\$60,870	\$3,861,675	\$64,477	\$0	72.5

PERSONAL SERVICES (New Line Item Request)

Through Decision Item-5, the Department requests eliminating the "Colonel, Lt. Colonels, Majors,

and Captains ", "Sergeants, Technicians, and Troopers" and "Civilians" line items and merging them in a new line item titled "Personal Services".

- **Decision Item-5, CSP, Long Bill Line Item Consolidation.** This decision item was discussed in the "Colonel, Lt. Colonels, Majors, and Captains" line item above. **Staff does not recommend the Department request.**

RETIREMENTS

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

The Department requests a continuation appropriation of \$400,000 HUTF. The Department paid out approximately \$400,000 in FY 2008-09 and \$395,000 in FY 2009-10. An estimate for FY 2010-11 is difficult to determine because retirement payouts often are not booked until the end of the fiscal year. **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, consisting of \$74,137 cash funds, \$1,304,416 HUTF, and \$25,262 reappropriated funds.**

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.

The Department requests an appropriation of \$8,203,845, consisting of \$439,402 General Fund, \$516,214 cash funds (various cash sources), \$7,022,361 HUTF, and \$225,868 (Limited Gaming funds) reappropriated funds. The request includes numerous change requests discussed below, including **Decision Item-1: Academy Driving Simulator; Decision Item-3: EMDT Purchase, Deployment, and Maintenance; Decision Item-4: Utilities Appropriation Increase; Decision Item-6: COPLINK Program Maintenance Funding.**

Summary of Request						
(2) Colorado State Patrol - Operating Expenses						
	TOTAL	GF	CF	HUTF	RF	FF
FY 2010-11 Long Bill (H.B. 10-1376)	\$7,880,491	\$439,402	\$516,214	\$6,558,035	\$366,840	\$0
No FY 2011 Adjustments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FY 2010-11 Appropriation	\$7,880,491	\$439,402	\$516,214	\$6,558,035	\$366,840	\$0
Annualize FY 2011 DI-3 CSP Gaming Troopers	<u>(140,972)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(140,972)</u>	<u>0</u>
Continuation Estimate	\$7,739,519	\$439,402	\$516,214	\$6,558,035	\$225,868	\$0
DI-1 Driving Simulator	145,000	0	0	145,000	0	0
DI-3 EMDT Purchase, Deployment, and Maintenance	205,142	0	0	205,142	0	0
DI-4 Utilities Increase	64,150	0	0	64,150	0	0
DI-6 COPLINK	<u>50,034</u>	<u>0</u>	<u>0</u>	<u>50,034</u>	<u>0</u>	<u>0</u>
Total Request	\$8,203,845	\$439,402	\$516,214	\$7,022,361	\$225,868	\$0

Staff does not recommend the Department request, in particular, staff does not recommend Decision Item-1: Academy Driving Simulator; Decision Item-3: EMDT Purchase, Deployment, and Maintenance; Decision Item-4: Utilities Appropriation Increase; and Decision Item-6: COPLINK Program Maintenance Funding. For a discussion of each decision item and staff recommendation, please see below. Staff recommends the Committee fund the State Patrol, Operating Expenses line item at \$7,739,519 total funds including \$439,402 General Fund, \$516,214 cash funds (various sources), \$6,558,035 HUTF, and \$228,868 reappropriated funds (Limited Gaming funds).

Summary of Recommendation						
(2) Colorado State Patrol - Operating Expenses						
	TOTAL	GF	CF	HUTF	RF	FF
FY 2010-11 Long Bill (H.B. 10-1376)	\$7,880,491	\$439,402	\$516,214	\$6,558,035	\$366,840	\$0
No FY 2011 Adjustments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FY 2010-11 Appropriation	\$7,880,491	\$439,402	\$516,214	\$6,558,035	\$366,840	\$0
Annualize FY 2011 DI-3 CSP Gaming Troopers	<u>(140,972)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(140,972)</u>	<u>0</u>
Continuation Estimate	\$7,739,519	\$439,402	\$516,214	\$6,558,035	\$225,868	\$0
DI-1 Driving Simulator	0	0	0	0	0	0

Summary of Recommendation						
(2) Colorado State Patrol - Operating Expenses						
	TOTAL	GF	CF	HUTF	RF	FF
DI-3 EMDT Purchase, Deployment, and Maintenance	0	0	0	0	0	0
DI-4 Utilities Increase	0	0	0	0	0	0
DI-6 COPLINK	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Recommendation	\$7,739,519	\$439,402	\$516,214	\$6,558,035	\$225,868	\$0

- Decision Item-1: Academy Driving Simulator.** The Department requests a one-time appropriation of \$145,000 HUTF "Off-the-Top" in FY 2011-12 to procure a driving simulator for use at the Patrol Academy. The Department states that the simulator will offer an opportunity for trainees to improve their driving skills without the possibility of personal injury or property damage. The estimated cost is broken down between \$140,000 for a driving simulator with software and \$5,000 for power source to driving simulator, classroom design, and furniture. **Staff does not recommend the Department request for Decision Item-1: Academy Driving Simulator.**

Through this request, the Patrol would purchase and install a driving simulator to further train its uniformed personnel on emergency driving techniques in a safe environment. A training strategy would then be implemented to allow cadets to have a minimum of two hours and all troopers to have at least one hour of training on the simulator.

The Department states that the use of a driving simulator enhances a training program by allowing an officer to "experience the consequences" of driving decisions made while involved in an emergency operation. It is not meant to fully teach driving skills, although it can reinforce many skills such as steering, braking, and the judgment of speed, all issues that challenge officers early after graduation from the Academy. The simulator can help a trooper concentrate on judgment and decision-making. Scenarios include intersection clearance and Emergency Vehicle Operations (EVOC) driving tactics involving other motorists. Coordination, communication, and supervision issues involving multiple units responding to an emergency situation can also be addressed, in real time, with specific reference to department policy compliance. Scenarios can also be developed to address agency priorities and recreate actual incidents.

The Department states that the benefits of increasing the amount and quality of training a trooper receives in regards to a high liability situation, such as emergency vehicle operations, are hard to quantify. The Department states that improvements in this area could be quantified when reduced vehicle maintenance costs and fuel savings would be realized as a result of simulator training rather than road training. The Department believes that training using a driving simulator would also enhance and reinforce, in a safe training environment, the ramifications of poor decisions made in emergency vehicle operations scenarios. In

terms of cost-benefit analysis, the Patrol states that it quantifies the number of injuries and fatalities on Colorado's roadways using estimates from the National Safety Council. The Council estimates that the economic cost of each roadway fatality as of calendar year 2006 was \$1.21 million. The Department states that if a single injury or death to a trooper or civilian can be prevented with simulation based scenario training, this request will have paid for itself.

Staff does not have any additional information, other than what the Department provided, to analyze the need for a driving simulator or any potential savings in operating costs as a result of fewer hours behind the wheel of an actual vehicle. Staff notes that it sounds like a simulator will enhance the training of state troopers. However, staff notes that earlier analysis of the HUTF "Off-the-Top" appropriations for FY 2011-12 based on the request as submitted so far, show that the combined request between the Department of Public Safety and the Department of Revenue is over the 6.0 percent appropriations limit by anywhere between \$291,988 and \$1,650,462 (if the additional 2.0 percent PERA contribution swap is not approved). For these reasons, **staff does not recommend the Department request for Decision Item-1: Academy Driving Simulator.**

- **Decision Item-3: EMDT Purchase, Deployment, and Maintenance.** The Patrol requests \$205,142 HUTF "Off-the-Top" on-going appropriation for FY 2011-12 and beyond in order to deploy Electro Muscular Device Technology (EMDT) devices (also known as TASER® devices) to each of its uniformed troopers. The Department request includes initial deployment taking place over a period of approximately three years. **Staff does not recommend the Department request for decision item-3.**

With this request, the Patrol would introduce 200 EMDT units per year, with the goal of outfitting its entire uniformed force in approximately three years. Staff notes that there are approximately 717.0 FTE appropriated trooper and security guard type of positions in the Patrol's budget, this means that if everyone of these positions is assigned a taser, the deployment may take over three years. Subsequently, the Department requests a continuation funding to allow for maintenance and ongoing replacement of aging EMDT devices. Staff notes that in the decision item narrative, the Department states that each EMDT comes with a 5 year warranty. It is not clear to staff based on the request, what the Department plans on using funding for in years four and five, if replacements are done every five years. The Department states that it does not know at this point prior to deploying this technology what the replacement cycle will be.

DI-3: EMDT Purchase. Calculation of Request.			
Item	Cost Per Unit	Number of Units	Total Cost
EMDT Device	\$1,000.00	200	\$200,000
Digital Power Magazine Batteries (5 x 6 Troops)	\$34.95	30	\$1,049

DI-3: EMDT Purchase. Calculation of Request.			
Item	Cost Per Unit	Number of Units	Total Cost
Dataport Download Kit (6 Troops)	\$149.95	6	\$900
Replacement Duty Cartridges	\$24.00	8	\$192
Certified Instructor "Train the Trainer" (\$300/officer x 10 trained)	\$300.00	10	<u>\$3,000</u>
Total*			205,140

* Numbers may not add due to rounding.

The purpose of the EMDT device is to prevent injury or loss of human life when attempting to arrest or control a combative or fleeing person. The Department states that when practical and appropriate, the EMDT device will be used in place of striking the subject, with or without a weapon, in an attempt to avoid injuring the trooper and /or the uncooperative person.

Though EMDT devices have been on the market for some time, they have been employed by CSP Troopers only in a limited pilot capacity. The CSP's pilot program concluded on April 1, 2009, and demonstrated that when EMDT's are deployed, the results are favorable both to CSP Troopers and suspects. Specifically, the employment of EMDT devices has positive impacts, as listed, in the following areas:

- A Decrease in the number of trooper injuries;
- A Decrease in the number of violator injuries;
- A corresponding decrease in the number of troopers on injury leave;
- A decrease in the number of use of force incidents;
- A decrease in the number of complaints regarding the use of force; and
- A decrease in the number of assaults on Troopers.

The Department states that in 2005, the Colorado State Patrol had 81 documented uses of force. There were 15 incidents during which the officer was injured and 16 incidents in which the suspect was injured. Based on the results of the Patrol's EMDT pilot study, the Patrol conducted a thorough review of the associated use-of-force cases which resulted in injury. This review indicated that, of the 29 instances in which a TASER® could have been deployed, 15 officers were injured. If EMDT technology had been available, 12 Troopers (or 80 percent) could have potentially avoided injury.

The Department states that the average worker's compensation claim for Patrol officers in 2006 was \$3,820. This data indicates that 15 injured officers would likely result in \$57,300 in total workers compensation claims. The Department states that if only 40 percent of these injuries could have been avoided through the use of TASER® devices, the Colorado State Patrol could have avoided \$22,920 in workers compensation claims.

The Department presumes that this request will directly result in a reduction of troopers suffering injury and as a result having to be placed on administrative or "light" duty and a decrease in the number of injury claims. The Department further assumes that there will be an increase in the number of troopers performing active law enforcement activities that will further improve highway safety. Furthermore, the Department presumes that the use of EMDT technology will likely prevent and deter frivolous charges levied against the Patrol regarding excessive use of force.

Staff does not have any additional information, other than what the Department provided, to analyze the need as well as benefits of a deployment of EMDT devices throughout the Patrol uniformed force. Staff notes that from the information the Department provided, it appears that approximately 12 troopers per year could avoid injury, workers' compensation costs could be reduced, and frivolous charges of excessive use of force could be avoided. However, staff notes that earlier analysis of the HUTF "Off-the-Top" appropriations request for FY 2011-12, shows that the request is over the 6.0 percent appropriations limit by anywhere between \$291,988 and \$1,650,462 (if the additional 2.0 percent PERA contribution swap is not approved). For these reasons, **staff does not recommend the Department request for decision item-3: EMDT Purchase, Deployment, and Maintenance.**

- **Decision Item-4: Utilities Appropriation Increase.** The Department requests \$64,150 HUTF "Off-the-Top" in FY 2011-12 and beyond to increase the utilities appropriation for the Colorado State Patrol. **Staff does not recommend the Department request for decision item-4: Utilities Appropriation Increase.**

The Department request of \$64,150 includes funding for general utilities costs and an increase of \$14,071 for utilities funding for the Alamosa troop office that was funded through the FY 2006-07 capital construction request.

Staff notes that the Department responded to a staff question regarding showing a historical breakdown of utilities by type by saying that it had made an error in calculating the request, based on this updated information, the request should have been for \$80,099 HUTF "Off-the-Top."

In the November 1, 2010 request, the Department had included a table showing an analysis of utilities appropriation and actual expenditures. The table is below

DI-4: Utilities Appropriation Increase. Table Included in November 1, 2010, Request.				
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Utilities Appropriation*	\$85,907	\$85,907	\$85,907	\$85,907
Actual Expenditures (FY 10 Projected)	<u>\$120,978</u>	<u>\$125,816</u>	<u>\$135,584</u>	<u>\$135,986</u>

DI-4: Utilities Appropriation Increase. Table Included in November 1, 2010, Request.				
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Over (Under)	\$35,071	\$39,909	\$49,677	\$50,079
Alamosa Troop Office				<u>\$14,071</u>
Total November 1, 2010 Request				\$64,150

* Staff notes that the "Utilities Appropriation" listed by the Department above is an amount that staff has not been able to track down in previous documents to confirm that indeed the General Assembly at one point set the utilities line at \$85,907.

On November 17, 2010, the Department responded to staff questions and stated that there was an error in the calculation and the total amount of FY 2010 actual expenditures should be \$81,598.

DI-4: Utilities Appropriation Increase. <u>Corrected</u> Table Provided on November 17, 2010.				
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Utilities Appropriation*	\$85,907	\$85,907	\$85,907	\$85,907
Actual Expenditures (FY 10 Projected)	<u>\$111,429</u>	<u>\$131,515</u>	<u>\$137,433</u>	<u>\$153,434</u>
Over (Under)	\$25,522	\$45,608	\$51,526	\$67,527
Alamosa Troop Office				<u>\$14,071</u>
Total November 17, 2010 Request				\$81,598

* Staff notes that the "Utilities Appropriation" listed by the Department above is an amount that staff has not been able to track down in previous documents to confirm that indeed the General Assembly at one point set the utilities line at \$85,907.

The Department states that for FY 2010, it spent \$153,435 on utilities. The table below provides a breakdown by utility type.

DI-4: Utilities Appropriation Increase. FY 2010 Actual Utilities Expenditures by Type				
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Water	\$12,326	\$13,712	\$13,659	\$15,767
Natural and Bottled Gas	28,833	38,279	44,897	44,079
Electricity	<u>70,270</u>	<u>81,524</u>	<u>78,877</u>	<u>93,588</u>

DI-4: Utilities Appropriation Increase. FY 2010 Actual Utilities Expenditures by Type				
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
	\$111,429	\$133,515	\$137,433	\$153,434

Staff has several concerns with the Department request. These include:

1. Staff has not been able to confirm whether the \$85,907 amount for utilities is an amount that the General Assembly had set or appropriated at some time in the past or if it is an amount that the Department began using as the utilities amount at some point in time.
2. Staff has no way of verifying whether the November 1, 2010 request for \$64,150 is accurate, or whether the subsequent November 17, 2010 data provided by Department showing a need of \$81,598 is an accurate representation of an additional funding need.
3. The Schedule 14 included in the Department November 1, 2010 request provides a detailed breakdown of operating expenses for FY 2010. The Department reports spending \$7,305,537 in operating expenses in FY 2010. Of this amount the largest expenditure of approximately \$3.9 million was for the per mile charge paid to state fleet management. The remainder of expenditures are broken down by various codes for various items including communications services, various supplies, various IT related (PCs, servers, network, various other), travel, water and sewerage, waste, electricity, natural gas, etc. The table below shows what the Schedule 14 reports for the selected utilities costs.

DI-4: Utilities Appropriation Increase. FY 2010 Actual Utilities Expenditures Reported in Schedule 14	
	FY 2009-10
Water and Sewerage Services	\$1,393
Natural Gas	26
Electricity	<u>67,255</u>
	\$68,674

The table above shows that the numbers the Department is reporting as actual expenditures, if correct, are not billed only to the Operating Expenses line item and may have other line

items paying their share, or the Department may not be coding properly the type of operating expenditure. Either way, staff is not comfortable recommending any increase for this request based on the information provided and the outstanding questions.

4. Staff notes that earlier analysis of the HUTF "Off-the-Top" appropriations request for FY 2011-12, shows that the request is over the 6.0 percent appropriations limit by anywhere between \$291,988 and \$1,650,462 (if the additional 2.0 percent PERA contribution swap is not approved). For the above mentioned reasons, **staff does not recommend the Department request for decision item-4: Utilities Appropriation Increase.**
- **Decision Item-6: COPLINK Program Maintenance Funding.** The Department requests \$50,034 HUTF "Off-the-Top" in FY 2011-12 and beyond (although amount may change based on actual costs) to pay for the Colorado State Patrol's portion of ongoing maintenance for the COPLINK information sharing platform. **Staff does not recommend the Department request for decision item-6: COPLINK Program Maintenance Funding.**

The Department describes COPLINK as a powerful artificial-intelligence software application used for fighting crime and terrorism. The Department states that COPLINK is commonly referred to as a "Super Google" by existing users. The application provides a platform to law enforcement users to quickly and easily view the results of a sophisticated analysis of complex data streams. The data is compiled from multiple data banks and typically uncovers hidden relationships and associations inside the criminal nexus.

The Department states that COPLINK has the advantage of not requiring complete information about a crime to conduct a search, unlike other information systems. With the speed of some crimes, some witnesses may not be able to provide all the information needed for a traditional database search. COPLINK can search for a vehicle with only a color, make, and partial plate. This gives participating law enforcement agencies greater potential investigative leads, and improves the probability for a successful identification of the suspect. Participation in COPLINK also assists the State Patrol by collaborating with other law enforcement agencies.

The Department states that the Colorado Bureau of Investigation (CBI) purchased and implemented the state's COPLINK application in FY 2008-09 and FY 2009-10 paying for the total costs of the setup of \$716,760 through a combination of a federal grant (\$565,647) and state funds (\$151,113). The Department had not requested funding from the General Assembly during FY 2008-09 or FY 2009-10 for the development or maintenance of the application. As part of the initial costs, the CBI has paid \$84,168 for a two-year maintenance contract. In 2009, the CBI paid for an additional source data link between COPLINK and the Department of Corrections.

The Department states that it had initially intended to use existing appropriations to fund ongoing maintenance of the system. However, the Department states that with across-the-board cuts imposed on State agencies as a result of the General Fund shortfall, the CBI is no

longer able to bear the full cost of COPLINK maintenance.

Staff notes, that among other reductions, the CBI lost \$332,202 General Fund between FY 2009-10 and FY 2010-11 for various operating expense reductions. Staff also thinks that the FY 2010-11 statewide IT staff consolidation, which removed \$1.3 million and 18.0 FTE from the CBI budget, also played a role in restricting what IT projects the CBI can implement within existing resources.

Staff analysis. In the Department narrative for the request, the Department stated that the State Patrol share of the maintenance cost is \$50,034. However, in the "Assumptions for Calculations" section of the request, the Department had included cost breakdowns that are shown in the table below. According to that breakdown, the total maintenance cost is \$50,034 that includes a CBI share and a Department of Corrections share. Upon staff request for further information, the Department acknowledged that it had provided misleading information and that the true cost of the Patrol is only \$39,984 and that the remaining \$10,050 is split between the CBI (\$2,100) and Department of Corrections (\$7,950). In that same email, the Department stated that the new request for the Patrol is for \$39,984 HUTF "Off-the-Top" and that the Department has at this point "decided not to go forward with the general fund portion of the request."

Staff does not recommend the Department request for Decision Item-6: COPLINK Program Maintenance Funding. Staff does not recommend the revised Department estimate of the State Patrol share of the COPLINK application. This program was not coordinated with the General Assembly, staff feels that if the Department finds the program valuable, it should re-purpose its existing appropriations in order to fund this need.

DI-6: COPLINK Program Maintenance Funding. Assumptions for Calculation.	
Annual Maintenance on COPLINK Solution Suite	\$27,834
Annual Maintenance on Data Source - State Highway Patrol Custom Computer-Aided Dispatch	14,250
Annual Maintenance on Data Source - Department of Corrections Information System from the Colorado Department of Corrections	<u>7,950</u>
	\$50,034

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.

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, 2010, about the progress of the replacement of the CAD, RMS, and MDC systems. The Department did not provide a written response to this request for information. Staff on his part failed to inform the Committee at the time of the Briefing (November 19, 2010) that the Department had not provided a report. At the time of drafting of this document, staff had not received the requested report.

"Department of Public Safety, Colorado State Patrol, IT Asset Maintenance - The Department is requested to submit to the Joint Budget Committee an annual report beginning on November 1, 2010. Each annual report should detail the progress of the Computer-Aided Dispatch, Records Management System, and Mobile Data Computer hardware and software architecture replacements and upgrades. At a minimum, the reports should include updates to the estimated total 5-year cost of the project on each November 1, any vendors that may have been awarded contracts, the nature and amounts of those contracts, as well as a detailed report of current and future expenditures."

Staff recommends the Committee continue to include this request for information in order to track the detail of expenditures from this line item. Staff has made minor changes to the draft of the request for information from last year and recommends the Committee use the updated version below.

"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, 2010. 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."

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 table below shows a breakdown of the approved \$2,000,000 in additional funding as submitted by the Department in FY 2010-11. February 24, 2011.

Description	Original Figures TOTAL Project Cost	FY 2010-11 Figures TOTAL Project Cost	FY 2010-11	FY2011-12	FY 2012-13
Computer Aided Dispatch (CAD) Hardware and Software	\$4,000,000	\$2,500,000	\$1,500,000	\$0	\$0
Mobile Data Computer (MDC)	1,100,000	1,100,000	0	250,000	25,000
MDC Hardware	0	0	0	0	0
Records Management System	1,750,000	1,100,000	50,000	225,000	0

Description	Original Figures TOTAL Project Cost	FY 2010-11 Figures TOTAL Project Cost	FY 2010-11	FY2011-12	FY 2012-13
(RMS)					
Voice Recorders	700,000	600,000	200,000	400,000	0
Radio Consoles	731,000	612,000	0	0	612,000
Dispatch Workstations	1,156,000	900,000	0	200,000	400,000
Uninterrupted Power Supply	750,000	625,000	0	100,000	100,000
Emergency Medical Dispatch Solution	300,000	300,000	0	0	300,000
PCs, Laptops, Monitors, Printers	388,000	336,100	0	25,000	228,000
Backup Solution and Other Hardware	349,000	349,000	60,000	100,000	100,000
Network Infrastructure, Interfaces, and Wiring	209,000	209,000	15,000	50,000	135,000
Training	280,000	200,000	25,000	75,000	75,000
Project Management and Professional Services	1,405,000	900,000	150,000	75,000	25,000
Backup Communications Center	0	500,000	0	500,000	0
TOTAL	\$13,118,000	\$10,231,100	\$2,000,000	\$2,000,000	\$2,000,000

VEHICLE LEASE PAYMENTS

This line item funds the lease payments for approximately 704 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 on February 8, 2011, the Department of Public Safety has a total of 794 vehicles. The table below provides a breakdown by division.

Department of Public Safety Vehicle Count as of February 2011	
Colorado State Patrol ¹	704
Colorado Bureau of Investigation	69
Office of Fire Safety	13
Division of Criminal Justice	4
Executive Director's Office	4

Department of Public Safety Vehicle Count as of February 2011	
Total Vehicle Count	794

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

The table below shows the current Patrol request for FY 2011-12 Vehicle Lease Payments.

Summary of Request (2) Colorado State Patrol - Vehicle Lease Payments						
	TOTAL	GF	CF	HUTF	RF	FF
FY 2010-11 Appropriation	\$6,531,012	\$186,132	\$181,924	\$5,936,772	\$147,411	\$78,773
Annualize FY 2011 Supplemental Vehicle Common Policy Adjustments	165,280	(1,215)	(6,113)	136,798	(10,581)	46,391
NP-4: SW Vehicle Lease	<u>315,964</u>	<u>(22,370)</u>	<u>5,439</u>	<u>346,763</u>	<u>6,683</u>	<u>(20,551)</u>
Total Request - Vehicle Lease Payments	\$7,012,256	\$162,547	\$181,250	\$6,420,333	\$143,513	\$104,613

- Non-Prioritized Decision Item-4: Statewide Vehicle Lease.** Through this statewide decision item, the Department of Personnel, State Fleet Management Program is requesting the replacement of 319 vehicles statewide, including 200 in the Department of Public Safety. Of the 200 vehicles, 194 are state trooper vehicles and 4 are trooper motorcycles. 1 vehicle is requested to be replaced in the Colorado Bureau of Investigation, staff will discuss that vehicle during the discussion of the CBI budget.

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. **Staff recommends the replacement of 174 trooper vehicles and 3 trooper motorcycles. The vehicles staff is recommending for replacement are estimated to have between 80,005 miles and 171,055 miles by March 2012. The three trooper motorcycles staff is recommending for replacement are estimated to have between 44,159 miles and 56,284 miles by March 2012. 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.**

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 2009-10	Appropriation FY 2010-11	Request FY 2011-12	Recommend FY 2011-12
Captain	0.0	1.0	1.0	1.0
Dispatch Supervisors	14.8	15.0	15.0	15.0
Dispatchers	107.8	113.1	113.1	113.1
Administration	7.0	6.0	6.0	6.0
IT Professional	3.0	0.0	0.0	0.0
Support/Clerical	1.1	1.0	1.0	1.0
TOTAL	133.7	136.1	136.1	136.1

The Department requests an appropriation of \$7,165,058 and 136.1 FTE, consisting of \$665,482 cash funds, \$5,741,764 HUTF, \$741,344 reappropriated funds, and \$16,468 federal funds. Since this is a program line, staff notes that the Department spent approximately \$140,000 on operating expenses in FY 2009-10. **Staff does not recommend the Department request. Staff recommendation is summarized in the table below. Staff recommendation is for \$7,186,402 and 136.1 FTE, consisting of \$665,334 cash funds (various user fees from non-state agencies), \$5,761,840 HUTF, \$743,007 reappropriated funds (user fees from state agencies), and \$16,221 federal funds.** Staff recommendation is higher than the Department request by \$19,280 total funds associated with the difference between the staff recommendation for a 1.5 percent personal services base reduction and the department request for a 2.0 percent PERA contribution swap.

Summary of Recommendation							
(2) Colorado State Patrol - Communications Program							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	\$7,287,853	\$0	\$676,931	\$5,831,231	\$763,223	\$16,468	136.1
No Supplemental Changes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2010-11 Appropriation	\$7,287,853	\$0	\$676,931	\$5,831,231	\$763,223	\$16,468	136.1
Restore S.B. 10-146: 2.5 % PERA	172,764	0	11,452	153,423	7,889	0	0.0
Restore S.B. 10-146: 2.5 % PERA for OIT Consolidation	(5,283)	0	0	(5,283)	0	0	0.0
JBC Common Policy to Reduce <u>All</u> Personal Services Line Items and <u>All</u> Fund Sources by 1.5 %	<u>(107,667)</u>	<u>0</u>	<u>(10,326)</u>	<u>(85,527)</u>	<u>(11,567)</u>	<u>(247)</u>	<u>0.0</u>
Continuation Estimate	\$7,347,667	\$0	\$678,057	\$5,893,844	\$759,545	\$16,221	136.1
Senate Bill 11-76 Statewide 2.5 % PERA Adjustment	(161,265)	0	(12,723)	(132,004)	(16,538)	0	0.0
NP 2/14/11 Statewide 2.0 % PERA Adjustment (Pending)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>

Summary of Recommendation (2) Colorado State Patrol - Communications Program							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
Total Recommendation	\$7,186,402	\$0	\$665,334	\$5,761,840	\$743,007	\$16,221	136.1

STATE PATROL TRAINING ACADEMY

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

Staffing Summary	Actual FY 2009-10	Appropriation FY 2010-11	Request FY 2011-12	Recommend FY 2011-12
Major/Captain		3.1	2.0	2.0
Sergeant, Technicians, Trooper II		4.1	7.5	7.5
Administration - Civilians		5.8	7.5	7.5
TOTAL		13.0	17.0	17.0

The Department requests an appropriation of \$2,344,594 and 17.0 FTE, consisting of \$77,090 cash funds, \$1,779,635 HUTF, and \$487,869 reappropriated funds. Since this is a program line, staff notes that the Department spent approximately \$1,157,000 on operating expenses in FY 2009-10. **Staff does not recommend the Department request. Staff recommendation is summarized in the table below. Staff recommendation is for \$2,343,175 and 17.0 FTE, consisting of \$77,543 cash funds, \$1,778,161 HUTF, and \$487,471 reappropriated funds.** Staff recommendation is lower than the Department request by \$1,419 total funds associated with the difference between the staff recommendation for a 1.5 percent personal services base reduction and the department request for a 2.0 percent PERA contribution swap.

Summary of Recommendation (2) Colorado State Patrol - State Patrol Training Academy							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	\$2,360,920	\$0	\$80,838	\$1,792,213	\$487,869	\$0	17.0
No Supplemental Changes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2010-11 Appropriation	\$2,360,920	\$0	\$80,838	\$1,792,213	\$487,869	\$0	17.0
Restore S.B. 10-146: 2.5 % PERA	31,997	0	0	31,997	0	0	0.0
JBC Common Policy to Reduce <u>All</u> Personal Services Line Items and <u>All</u> Fund Sources by 1.5 %	<u>(22,896)</u>	<u>0</u>	<u>(1,213)</u>	<u>(21,285)</u>	<u>(398)</u>	<u>0</u>	<u>0.0</u>
Continuation Estimate	\$2,370,021	\$0	\$79,625	\$1,802,925	\$487,471	\$0	17.0
Senate Bill 11-76 Statewide 2.5 % PERA Adjustment	(26,846)	0		(2,082)	(24,764)	0	0.0

Summary of Recommendation (2) Colorado State Patrol - State Patrol Training Academy							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
NP 2/14/11 Statewide 2.0 % PERA Adjustment (Pending)	0	0	0	0	0	0	0.0
Total Recommendation	\$2,343,175	\$0	\$79,625	\$1,800,843	\$462,707	\$0	17.0

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 2009-10	Appropriation FY 2010-11	Request FY 2011-12	Recommend FY 2011-12
Mechanic		1.0	4.0	4.0
TOTAL		1.0	4.0	4.0

The Department requests an appropriation of \$2,923,557 and 4.0 FTE, consisting of \$465,291 cash funds and \$2,458,266 reappropriated funds. 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 \$2,922,477 and 4.0 FTE, consisting of \$463,540 cash funds and \$2,458,937 reappropriated funds.** Staff's calculations for the recommendation are in the following table. The staff recommendation is lower than the Department request by \$1,080 due to the difference between the staff recommendation for a 1.5 percent personal services base reduction and the department request for a 2.0 percent PERA contribution swap.

Summary of Recommendation (2) Colorado State Patrol - Safety and Law Enforcement Support							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	\$2,925,835	\$0	\$465,405	\$0	\$2,460,430	\$0	4.0
No Supplemental Changes	0	0	0	0	0	0	0.0
FY 2010-11 Appropriation	\$2,925,835	\$0	\$465,405	\$0	\$2,460,430	\$0	4.0
Restore S.B. 10-146: 2.5 % PERA	3,014	0	1,164	0	1,850	0	0.0
JBC Common Policy to Reduce <u>All</u> Personal Services Line Items and <u>All</u> Fund Sources by 1.5 %	(3,432)	0	(2,319)	0	(1,113)	0	0.0
Continuation Estimate	\$2,925,417	\$0	\$464,250	\$0	\$2,461,167	\$0	4.0

Summary of Recommendation							
(2) Colorado State Patrol - Safety and Law Enforcement Support							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
Senate Bill 11-76 Statewide 2.5 % PERA Adjustment	(2,940)	0	(710)	0	(2,230)	0	0.0
NP 2/14/11 Statewide 2.0 % PERA Adjustment (Pending)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Total Recommendation	\$2,922,477	\$0	\$463,540	\$0	\$2,458,937	\$0	4.0

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 2011-12 the Department has submitted a capital construction request for \$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. The request further presumes the replacement of the third Cessna in FY 2012-13 for \$604,373 HUTF "Off-the-Top".

Staffing Summary	Actual FY 2009-10	Appropriation FY 2010-11	Request FY 2011-12	Recommend FY 2011-12
Sergeants/Troopers	0.0	4.0	4.0	4.0
Aircraft Mechanic	0.6	1.0	1.0	1.0
Support/Clerical	0.0	1.0	1.0	1.0
TOTAL	0.6	6.0	6.0	6.0

During the Hearing process, the Committee asked the Department why it is underspending its appropriation, FY 2009-10 actual expenditures are \$316,261 and 0.6 FTE. The Department provided the following response:

"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
TOTAL	951,516 (5.2 FTE)	1,003,238 (6.1 FTE)	1,110,929 (5.9 FTE)	1,073,314 (5.8 FTE)"

"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 and inquire where the Committee stands on issues where Departments choose to disregard specific line item appropriations entrusted to a department by the General Assembly. Staff believes that this is a serious problem that shows underlying misinformation and lack of transparency in the Department of Public Safety budget request. As the Committee recalls, the State Patrol is requesting various increases in its Operating Expenses line item above, including \$64,150 for utilities increases and \$50,034 for COPLINK expenditures. How is transparency served when an agency books items appropriated to a specific (excluding centrally appropriated line items) line item in the budget to a different line item?

Staff is not recommending an adjustment to the Aircraft Program, staff does not have enough information to understand what the State Patrol feels would be a good solution for this line. Furthermore, in the Long Bill Line Item Consolidation decision item discussed in this packet, the Patrol requests merging the Colonels, Troopers, and Civilians line items into one line item in order to allow for more flexibility and transparency. Why did the Patrol not request merging the Aircraft Program line item as well? The Patrol shows that in FY 2010, it booked 96.0 percent of the personal services expenditures related to the Aircraft Program out of the Colonels, Troopers and Civilians line items.

The Department requests an appropriation of \$718,010 and 6.0 FTE, consisting of \$189,791 cash funds, \$338,091 HUTF, and \$190,128 reappropriated funds. Cash funds are from various sources within the Department. Reappropriated funds are from user fees from other Departments. **Staff does not recommend the Department request. Staff recommends the Committee approve an appropriation of \$718,010 and 6.0 FTE, including \$189,644 cash funds, \$339,056 HUTF, and \$189,751, calculated pursuant to Committee policy.** Staff's calculations for the recommendation are in the following table. The staff recommendation is higher than the Department request by \$441 due to the difference between the staff recommendation for a 1.5 percent personal services base reduction and the department request for a 2.0 percent PERA contribution swap.

Summary of Recommendation							
(2) Colorado State Patrol - Aircraft Program							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	\$732,563	\$0	\$189,791	\$349,766	\$193,006	\$0	6.0
No Supplemental Changes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2010-11 Appropriation	\$732,563	\$0	\$189,791	\$349,766	\$193,006	\$0	6.0
Restore S.B. 10-146: 2.5 % PERA	2,381	0	0	2,381	0	0	0.0
JBC Common Policy to Reduce <u>All</u> Personal Services Line Items and <u>All</u> Fund Sources by 1.5 %	<u>(7,085)</u>	<u>0</u>	<u>(147)</u>	<u>(5,282)</u>	<u>(1,656)</u>	<u>0</u>	<u>0.0</u>
Continuation Estimate	\$727,859	\$0	\$189,644	\$346,865	\$191,350	\$0	6.0
Senate Bill 11-76 Statewide 2.5 % PERA Adjustment	(9,408)	0	0	(7,809)	(1,599)	0	0.0
NP 2/14/11 Statewide 2.0 % PERA Adjustment (Pending)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Total Recommendation	\$718,451	\$0	\$189,644	\$339,056	\$189,751	\$0	6.0

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 (although this function is appropriated General Fund dollars, the Department has continued to spend HUTF "Off-the-Top" dollars to subsidize personal services, overtime, and retirements expenditures). The line item also funds security efforts for other agencies' Capitol Complex buildings (funded with reappropriated funds from those agencies).

During the budget briefing, in a presentation on HUTF "Off-the-Top" expenditures not related to highway supervision. Over the years, the JBC has directed the Department to stop spending HUTF dollars for non-highway supervision purposes. However, the Department hearing response states that "The Department continues to believe that a limited use of HUTF "Off-the-Top" appropriations in support of overall homeland security efforts is perfectly acceptable. And, should overtime needs within the Executive and Capitol Complex Security Unit exceed available General Fund appropriations, the Patrol will continue to provide appropriate security coverage through the use of HUTF dollars."

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

* The reason for the decline in HUTF 'Off-the-Top' expenditures starting in FY 2008-09 is due to the fact that the Department began spending more General Fund dollars on anti-terrorism activities from moneys previously appropriated for S.B. 06-225 (Enforce Human Smuggling and Human Trafficking Laws).

Staffing Summary	Actual FY 2009-10	Appropriation FY 2010-11	Request FY 2011-12	Recommend FY 2011-12
Captain	1.0	1.0	1.0	1.0
Sergeants/Troopers	27.6	29.0	29.0	29.0
Communications Officers	6.8	7.0	7.0	7.0
Security Guards	15.0	16.0	16.0	16.0
Support/Clerical	2.0	3.0	3.0	3.0
TOTAL	52.4	56.0	56.0	56.0

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. **If there are any changes to Committee policy, staff requests the flexibility to adjust the billings reflected in the Long Bill.**

Capitol Complex Security Program -Estimated Billings to Other State Agencies						
	Total	Salaries	Central Appropriations*	Operating	Indirect Costs	FTE
Department of Personnel	\$361,168	\$257,523	\$67,334	\$3,500	\$32,811	7.0
Judicial Department	291,362	222,290	38,348	4,400	26,324	4.0
Legislature	308,943	250,542	25,428	5,100	27,873	3.0
Department of Law	<u>123,149</u>	<u>92,665</u>	<u>16,644</u>	<u>2,800</u>	<u>11,040</u>	<u>1.5</u>
Total	\$1,084,622	\$823,020	\$147,754	\$15,800	\$98,048	15.5

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

The Department requests an appropriation of \$3,530,979 and 56.0 FTE, consisting of \$2,332,845 General Fund and \$1,198,134 reappropriated funds collected from other state agencies.

Summary of Request							
(2) Colorado State Patrol - Capitol Complex Security Program							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	\$3,638,228	\$2,426,435	\$0	\$0	\$1,211,793	\$0	56.0
No Supplemental Changes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2010-11 Appropriation	\$3,638,228	\$2,426,435	\$0	\$0	\$1,211,793	\$0	56.0
Restore S.B. 10-146: 2.5 % PERA	<u>70,978</u>	<u>44,708</u>	<u>0</u>	<u>0</u>	<u>26,270</u>	<u>0</u>	<u>0.0</u>
Continuation Estimate	\$3,709,206	\$2,471,143	\$0	\$0	\$1,238,063	\$0	56.0
NP-1 Reduce General Fund Personal Services by 2.0 %	(49,423)	(49,423)	0	0	0	0	0.0
Senate Bill 11-76 Statewide 2.5 % PERA Adjustment	(71,558)	(49,375)	0	0	(22,183)	0	0.0
NP 2/14/11 Statewide 2.0 % PERA Adjustment (Pending)	<u>(57,246)</u>	<u>(39,500)</u>	<u>0</u>	<u>0</u>	<u>(17,746)</u>	<u>0</u>	<u>0.0</u>
Total Request	\$3,530,979	\$2,332,845	\$0	\$0	\$1,198,134	\$0	56.0

Staff does not recommend the Department request. Staff recommends the Committee approve an appropriation of \$3,583,669 and 56.0 FTE, consisting of \$2,384,701 General Fund and \$1,198,134 reappropriated funds, calculated pursuant to Committee policy.

Summary of Recommendation							
(2) Colorado State Patrol - Capitol Complex Security Program							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	\$3,638,228	\$2,426,435	\$0	\$0	\$1,211,793	\$0	56.0
No Supplemental Changes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2010-11 Appropriation	\$3,638,228	\$2,426,435	\$0	\$0	\$1,211,793	\$0	56.0
Restore S.B. 10-146: 2.5 % PERA	70,978	44,708	0	0	26,270	0	0.0
JBC Common Policy to Reduce <u>All</u> Personal Services Line Items and <u>All</u> Fund Sources by 1.5 %	<u>(53,979)</u>	<u>(37,067)</u>	<u>0</u>	<u>0</u>	<u>(16,912)</u>	<u>0</u>	<u>0.0</u>
Continuation Estimate	\$3,655,227	\$2,434,076	\$0	\$0	\$1,221,151	\$0	56.0
Senate Bill 11-76 Statewide 2.5 % PERA Adjustment	(71,558)	(49,375)	0	0	(22,183)	0	0.0
NP 2/14/11 Statewide 2.0 % PERA Adjustment (Pending)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Total Recommendation	\$3,583,669	\$2,384,701	\$0	\$0	\$1,198,968	\$0	56.0

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.

Staffing Summary	Actual FY 2009-10	Appropriation FY 2010-11	Request FY 2011-12	Recommend FY 2011-12
Captain	1.0	1.0	1.0	1.0
Sergeants/Troopers	2.6	5.5	5.5	5.5
Administration	1.5	1.5	1.5	1.5
Clerical/Support	2.0	2.0	2.0	2.0
Dispatchers	2.0	2.0	2.0	2.0
TOTAL	9.1	12.0	12.0	12.0

The Department requests an appropriation of \$1,121,354 and 12.0 FTE, consisting of \$342,094 cash funds from the Nuclear Materials Transport Fund and the Hazardous Materials Safety Fund and \$786,260 HUTF. **Staff does not recommend the Department request. Staff recommends the Committee approve an appropriation of \$1,121,449 and 12.0 FTE, consisting of \$335,380 cash funds and \$786,069 HUTF .** Staff's calculations for the recommendation are in the following table. The staff recommendation is lower than the Department request by \$6,905 due to the difference between the staff recommendation for a 1.5 percent personal services base reduction, the department request for a 2.0 percent PERA contribution swap, and the annualization of H.B. 10-1113. The Department requested an annualization for H.B. 10-1113 (Transfer Motor Carrier Safety from Department of Revenue) totaling \$9,725, staff recommends an annualization of \$5,118. For a discussion of the difference between the Department request for annualization of H.B. 10-1113 and the Department request see the discussion of the Executive Director's Office, Personal Services line item.

Summary of Recommendation							
(2) Colorado State Patrol - Hazardous Materials Safety Program							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	\$1,105,915	\$0	\$311,142	\$794,773	\$0	\$0	12.0
H.B. 10-1113 (Trnsf. Motor Carrier Safety Progr.)	<u>29,176</u>	<u>0</u>	<u>29,176</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2010-11 Appropriation	\$1,135,091	\$0	\$340,318	\$794,773	\$0	\$0	12.0
Restore S.B. 10-146: 2.5 % PERA	8,614	0	1,112	7,502	0	0	0.0
Annualize H.B. 10-1113	5,118	0	4,168	950	0	0	0.0
JBC Common Policy to Reduce <u>All</u> Personal Services Line Items and <u>All</u> Fund Sources by 1.5 %	<u>(13,443)</u>	<u>0</u>	<u>(5,184)</u>	<u>(8,259)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Continuation Estimate	\$1,135,380	\$0	\$340,414	\$794,966	\$0	\$0	12.0
Senate Bill 11-76 Statewide 2.5 % PERA Adjustment	(13,931)	0	(5,034)	(8,897)	0	0	0.0
NP 2/14/11 Statewide 2.0 % PERA Adjustment (Pending)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Total Recommendation	\$1,121,449	\$0	\$335,380	\$786,069	\$0	\$0	12.0

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.

Staffing Summary	Actual FY 2009-10	Appropriation FY 2010-11	Request FY 2011-12	Recommend FY 2011-12
Accounting/Fiscal	0.0	1.0	1.0	1.0
Support/Clerical	0.6	1.0	1.0	1.0
General Professional	1.1	1.0	1.0	1.0
TOTAL	1.7	3.0	3.0	3.0

The Departments requests an appropriation of \$5,209,608 cash funds and 3.0 FTE from the Colorado Auto Theft Prevention Cash Fund. Staff notes that the Department reported spending \$396,634 on salaries and contract employees for this line in FY 2009-10. **Staff does not recommend the Department request. Staff recommends the Committee approve an appropriation of \$5,207,870 cash funds and 3.0 FTE.** Staff recommendation is shown in the table below. The staff recommendation is lower than the Department request by \$1,738 due to the difference between the staff recommendation for a 1.5 percent personal services base reduction and the department request for a 2.0 percent PERA contribution swap.

Summary of Recommendation							
(2) Colorado State Patrol - Automobile Theft Prevention Authority							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	\$5,217,700	\$0	\$5,217,700	\$0	\$0	\$0	3.0
No Special Bills	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2010-11 Appropriation	\$5,217,700	\$0	\$5,217,700	\$0	\$0	\$0	3.0
Restore S.B. 10-146: 2.5 % PERA	1,898	0	1,898	0	0	0	0.0
JBC Common Policy to Reduce <u>All</u> Personal Services Line Items and <u>All</u> Fund Sources by 1.5 %	<u>(6,178)</u>	<u>0</u>	<u>(6,178)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Continuation Estimate	\$5,213,420	\$0	\$5,213,420	\$0	\$0	\$0	3.0
Senate Bill 11-76 Statewide 2.5 % PERA Adjustment	(5,550)	0	(5,550)	0	0	0	0.0
NP 2/14/11 Statewide 2.0 % PERA Adjustment (Pending)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Total Recommendation	\$5,207,870	\$0	\$5,207,870	\$0	\$0	\$0	3.0

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.

Staff recommends the Committee approve the Department request for \$1,082,980 HUTF "Off-the-Top". Staff also recommends that the Department of Transportation Long Bill include a reappropriated funds appropriation from the Department of Public Safety in the amount of \$1,082,980 in FY 2011-12.

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.

Staff notes that during the hearing process, the Department reported to the Committee that this line item is not recording its federal expenditures and that for FY 2009-10, the Department spent 152,428 federal funds and 1.9 FTE. However, the expenditure was booked in the Federal Safety Grants line. The Department states that the reason for this is that accounting staff initially booked the federal grants associated with Victim Assistance in the Federal Safety Grants line and that it is difficult to move a booking once made. The Department stated that it will fix this problem going forward in FY 2011-12.

Staffing Summary	Actual FY 2009-10	Appropriation FY 2010-11	Request FY 2011-12	Recommend FY 2011-12
Administration	4.0	6.8	6.8	6.8
TOTAL	4.0	6.8	6.8	6.8

In this line item, approximately \$228,000 are earmarked for operating expenses. The Department requests an appropriation of \$637,158 and 6.8 FTE, consisting of \$193,867 cash funds (compulsory insurance fine revenue associated with Section 42-4-1409 (9), C.R.S.), \$275,174 reappropriated funds (DCJ, Victims and Witnesses Assistance and Law Enforcement Fund), and \$168,117 federal funds. **Staff does not recommend the Department request. Staff recommends the Committee approve an appropriation of \$639,837 and 6.8 FTE, consisting of \$193,593 cash funds, \$276,142 reappropriated funds, and \$170,102 federal funds.** Staff's calculations for the recommendation are in the following table. The staff recommendation is higher than the Department request by \$9,679 due to the difference between the staff recommendation for a 1.5 percent personal services base reduction and the department request for a 2.0 percent PERA contribution swap.

Summary of Recommendation							
(2) Colorado State Patrol - Victim Assistance							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	\$652,614	\$0	\$198,732	\$0	\$278,882	\$175,000	6.8
No Special Bills	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2010-11 Appropriation	\$652,614	\$0	\$198,732	\$0	\$278,882	\$175,000	6.8
Restore S.B. 10-146: 2.5 % PERA	5,080	0	1,268	0	3,812	0	0.0
JBC Common Policy to Reduce <u>All</u> Personal Services Line Items and <u>All</u> Fund Sources by 1.5 %	<u>(6,448)</u>	<u>0</u>	<u>(3,000)</u>	<u>0</u>	<u>(2,374)</u>	<u>(1,074)</u>	<u>0.0</u>
Continuation Estimate	\$651,246	\$0	\$197,000	\$0	\$280,320	\$173,926	6.8
Senate Bill 11-76 Statewide 2.5 % PERA Adjustment	(11,409)	0	(3,407)	0	(4,178)	(3,824)	0.0
NP 2/14/11 Statewide 2.0 % PERA Adjustment (Pending)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Total Recommendation	\$639,837	\$0	\$193,593	\$0	\$276,142	\$170,102	6.8

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. In addition, the bill required the DOR, DPS, and Department of Transportation (CDOT) to coordinate a performance study of the ports of entry in order to assess the operations, potential cost savings or efficiencies, and which department should operate the ports of entry. The bill requires the chosen vendor for the to submit a report of its findings to the transportation committees of the General Assembly by June 1, 2011.

Staffing Summary	Actual FY 2009-10	Appropriation FY 2010-11	Request FY 2011-12	Recommend FY 2011-12
Captain	0.8	1.0	1.0	1.0
Sergeants/Troopers	16.0	24.8	26.0	26.0
Administration	4.0	4.0	4.0	4.0
Clerical/Support	1.0	1.0	1.0	1.0
TOTAL	21.8	30.8	32.0	32.0

The Department requests an appropriation of \$3,798,128 total funds and 32.0 FTE including \$3,417,087 federal funds and \$381,041 HUTF. This Department request includes the annualization funding for H.B. 10-1113.

Staff already discussed the annualization of H.B. 10-1113 and made a recommendation in the EDO, Personal Services line item above. Staff recommends a different amount related to the annualization of H.B. 10-1113 (Transfer of Motor Carrier Safety Assistance Program from the Department of Revenue, Ports of Entry to the Colorado State Patrol. The Department requests an annualization of \$277,291 and 1.2 FTE.

The table below shows the fiscal note impact in the Department of Public Safety for FY 2010-11 and FY 2011-12, with staff adjustments for FY 2011-12. Staff calculation of the annualization amount for this bill totals \$68,375 and 1.2 FTE. House Bill 10-1113 transferred the Motor Carrier Safety Assistance Program to the State Patrol on August 15, 2010, for that reason the appropriation for FY

2010-11 was for 10.5 months. The table below annualizes the appropriation from 10.5 months to 12.0 months. In addition, staff recommended the discontinuation of the reappropriated funds appropriation of \$73,364, that annualizes to \$83,844 in FY 2011-12 in the EDO. The reason for this staff recommendation has to do with staff's understanding that this amount was listed as reappropriated funds in the Department of Revenue, Motor Carrier Services Division, was used for indirect cost recoveries, and was reappropriated from previously appropriated federal funds. The Department of Public Safety indirect cost methodology is different from that of the Department of Revenue, as such, there is no need to appropriate this amount in the EDO, Personal Services line item.

House Bill 10-1113 Appropriation Summary and Annualization Calculation (Recommendation)							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
EDO, FY 2010-11	\$82,989	\$0	\$0	\$9,625	\$73,364	\$0	0.0
CSP, FY 2010-11	982,538	0	29,176	285,781	0	667,581	8.8
EDO, FY 2011-12 Annualization	(72,938)	0	0	426	(73,364)	0	0.0
CSP, FY 2011-12 Annualization	<u>141,313</u>	<u>0</u>	<u>4,168</u>	<u>41,776</u>	<u>0</u>	<u>95,369</u>	<u>1.2</u>
	1,133,902	0	33,344	337,608	0	762,950	10.0

Staff recommends the Committee approve an appropriation totaling \$3,688,726 total funds and 32.0 FTE, including \$3,362,119 federal funds and \$326,607 HUTF "Off-the-Top". The staff recommendation is lower than the Department request by \$109,402 due to the different annualization amount recommended by staff for H.B. 10-1113, the fact that staff applied a 1.5 percent personal services reduction, and the fact that staff is not recommending reflecting the 2.0 additional PERA swap proposal.

Summary of Recommendation							
(2) Colorado State Patrol - Motor Carrier Safety and Assistance Program Grants							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	\$2,662,702	\$0	\$0	\$0	\$0	\$2,662,702	22.0
H.B. 10-1113 (Trnsf. Motor Carrier Safety Progr.)	<u>953,362</u>	<u>0</u>	<u>0</u>	<u>285,781</u>	<u>0</u>	<u>667,581</u>	<u>8.8</u>
FY 2010-11 Appropriation	\$3,616,064	\$0	\$0	\$285,781	\$0	\$3,330,283	30.8
Restore S.B. 10-146: 2.5 % PERA	5,787	0	0	0	0	5,787	0.0

Summary of Recommendation							
(2) Colorado State Patrol - Motor Carrier Safety and Assistance Program Grants							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
Annualize H.B. 10-1113 (Trnsf. Motor Carrier Safety Progr.)	136,195	0	0	40,826	0	95,369	1.2
JBC Common Policy to Reduce <u>All</u> Personal Services Line Items and <u>All</u> Fund Sources by 1.5 %	(33,972)	0	0	0	0	(33,972)	0.0
Continuation Estimate	\$3,724,074	\$0	\$0	\$326,607	\$0	\$3,397,467	32.0
Senate Bill 11-76 Statewide 2.5 % PERA Adjustment	(35,348)	0	0	0	0	(35,348)	0.0
NP 2/14/11 Statewide 2.0 % PERA Adjustment (Pending)	0	0	0	0	0	0	0.0
Total Recommendation	\$3,688,726	\$0	\$0	\$326,607	\$0	\$3,362,119	32.0

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 2009-10	Appropriation FY 2010-11	Request FY 2011-12	Recommend FY 2011-12
Administration	4.4	2.0	2.0	2.0
TOTAL	4.4	2.0	2.0	2.0

The Department requests an appropriation of \$1,066,161 federal funds and 2.0 FTE. **Staff does not recommend the Department request. Staff recommends the Committee approve \$1,067,137 federal funds and 2.0 FTE be reflected in the FY 2011-12 Long Bill.** The staff recommendation is higher than the Department request by \$976 due to the fact that staff applied a 1.5 percent personal services reduction and the fact that staff is not recommending reflecting the 2.0 additional PERA swap proposal.

Summary of Recommendation							
(2) Colorado State Patrol - Federal Safety Grants							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	\$1,022,607	\$0	\$0	\$0	\$0	\$1,022,607	2.0
No Special Bills	0	0	0	0	0	0	0.0

Summary of Recommendation							
(2) Colorado State Patrol - Federal Safety Grants							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
FY 2010-11 Appropriation	\$1,022,607	\$0	\$0	\$0	\$0	\$1,022,607	2.0
Restore S.B. 10-146: 2.5 % PERA	54,188	0	0	0	0	54,188	0.0
JBC Common Policy to Reduce <u>All</u> Personal Services Line Items and <u>All</u> Fund Sources by 1.5 %	<u>(3,750)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(3,750)</u>	<u>0.0</u>
Continuation Estimate	\$1,073,045	\$0	\$0	\$0	\$0	\$1,073,045	2.0
Senate Bill 11-76 Statewide 2.5 % PERA Adjustment	(5,908)	0	0	0	0	(5,908)	0.0
NP 2/14/11 Statewide 2.0 % PERA Adjustment (Pending)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Total Recommendation	\$1,067,137	\$0	\$0	\$0	\$0	\$1,067,137	2.0

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. The Department requests an appropriation of \$8,130,976, consisting of \$207,355 cash funds, \$7,184,019 HUTF, \$430,576 reappropriated funds, and \$309,026 federal funds. **Staff recommends the Committee approve this tentative indirect cost plan submitted by the Department, however, as discussed in the Executive Director's Office indirect cost portion, staff is aware that the indirect cost plan amount may need to be lower since the Department did not calculate a 2.5 percent PERA swap reduction for FY 2011-12 and because the final amount of the PERA swap and any other adjustments to other line items that may impact the indirect cost recovery are unknown at this time.**

(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 enacts 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.

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 and from the Public Safety Inspection Fund.

Staffing Summary	Actual FY 2009-10	Appropriation FY 2010-11	Request FY 2011-12	Recommend FY 2011-12
Director	1.0	1.0	1.0	1.0
Engineer	0.7	1.0	1.0	1.0
Inspector	7.0	16.0	21.6	21.6
Administration	7.0	7.0	5.0	5.0
Support/Clerical	2.4	4.5	1.9	1.9
TOTAL	18.1	29.5	30.5	30.5

The Department requests an appropriation of \$2,133,135 and 30.5 FTE, consisting of \$214,805 General Fund, \$1,766,832 cash funds from various cash funds, and \$151,498 reappropriated funds. The reappropriated funds are from Limited Gaming Funds transferred from the Department of

Revenue and from the Public Safety Inspection Fund appropriated to the Department of Labor and Employment. The Department request includes a reduction of \$33,919 cash funds (Waste Tire Fire Prevention Fund) for the annualization of H.B. 10-1018 (Waste Tire Regulation) and an increase of \$46,175 cash funds (Fire Suppression Cash Fund) and 1.0 FTE for the annualization of H.B. 10-1241 (Sprinkler Fitter Regulation). **Staff does not recommend the Department request. Staff recommends the Committee approve an appropriation of \$2,140,702 and 30.5, consisting of \$221,806 General Fund, \$1,766,878 cash funds, and \$152,018 reappropriated funds.** Staff's calculations for the recommendation are in the following table. The recommendation is higher from the request by \$7,567. This difference is due to: (1) staff is recommending a \$10,000 cash funds higher annualization of the personal services line item for H.B. 10-1241 based on the fiscal note of the bill. Staff notes that the Department had requested \$46,175 and 1.0 FTE in the Personal Services line item and \$14,520 in the Operating Expenses line item. Staff is recommending a \$56,175 and 1.0 FTE increase in the Personal Services line item and a \$4,520 increase in the Operating Expenses line item per the final fiscal note of the bill.

Table 2. Expenditures Under H.B. 10-1241		
Cost Components	FY 2010-11	FY 2011-12
Personal Services		\$38,797
<i>FTE</i>		1.0
Contract Personal Services		17,378
Operating Expenses and Capital Outlay		5,620
Certificate Printing & Postage		13,900
Software Upgrades	\$5,000	-
Test Development	10,000	-
TOTAL	\$15,000	\$75,695

(2)staff is recommending \$2,433 lower than the Department request due to the difference between the staff 1.5 percent personal services reduction and the Department 2.0 percent General Fund personal services reduction request, and the fact that staff is not reflecting the request for an additional 2.0 percent PERA contribution swap.

Summary of Recommendation							
(3) Office of Preparedness, Security, and Fire Safety - Personal Services							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	\$2,106,442	\$230,614	\$1,721,500	\$0	\$154,328	\$0	29.5
H.B. 10-1018 (Waste Tire Regulation)	61,330	0	61,330	0	0	0	0.0
FY 2010-11 Supplemental (S.B. 11-150)	<u>(2,306)</u>	<u>(2,306)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2010-11 Appropriation	\$2,165,466	\$228,308	\$1,782,830	\$0	\$154,328	\$0	29.5

	TOTAL	GF	CF	HUTF	RF	FF	FTE
Restore S.B. 10-146: 2.5 % PERA	18,651	4,349	10,630	0	3,672	0	0.0
Annualize H.B. 10-1018 (Waste Tire Regulation)	(33,919)	0	(33,919)	0	0	0	0.0
Annualize H.B. 10-1241 (Regulate Sprinkler Fitters)	56,175	0	56,175	0	0	0	1.0
	2,306	2,306	0	0	0	0	0.0
JBC Common Policy to Reduce <u>All</u> Personal Services Line Items and <u>All</u> Fund Sources by 1.5 %	<u>(32,980)</u>	<u>(3,524)</u>	<u>(27,086)</u>	<u>0</u>	<u>(2,370)</u>	<u>0</u>	<u>0.0</u>
Continuation Estimate	\$2,175,699	\$231,439	\$1,788,630	\$0	\$155,630	\$0	30.5
Senate Bill 11-76 Statewide 2.5 % PERA Adjustment	(32,497)	(7,283)	(21,602)	0	(3,612)	0	0.0
NP 2/14/11 Statewide 2.0 % PERA Adjustment	0	0	0	0	0	0	0.0
NP-1 Reduce General Fund Personal Services by 2.0 %	0	0	0	0	0	0	0.0
NP 2/14/11 Reduce General Fund Personal Services by 1.0 %	<u>(2,350)</u>	<u>(2,350)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Total Recommendation	\$2,140,852	\$221,806	\$1,767,028	\$0	\$152,018	\$0	30.5

OPERATING EXPENSES

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

The Department requests an appropriation of \$677,111, consisting of \$15,946 General Fund, \$636,582 cash funds, and \$24,583 reappropriated funds. Cash funds are from the various fire-related funds. The reappropriated funds include Limited Gaming Revenues transferred from the Department of Revenue. **Staff does not recommend the Department request. Staff recommends the Committee approve an appropriation of \$666,880, consisting of \$15,946 General Fund, \$626,351 cash funds, and \$24,583 reappropriated funds.** The staff recommendation is lower than the Department request by \$10,231 cash funds related to the annualization of H.B. 10-1241 discussed in the Personal Services line item above.

Summary of Recommendation						
(3) Office of Preparedness, Security, and Fire Safety - Operating Expenses						
	TOTAL	GF	CF	HUTF	RF	FF
FY 2010-11 Long Bill (H.B. 10-1376)	\$641,491	\$15,946	\$600,962	\$0	\$24,583	\$0
H.B. 10-1018 (Waste Tire Regulation)	10,640	0	10,640	0	0	0
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Summary of Recommendation						
(3) Office of Preparedness, Security, and Fire Safety - Operating Expenses						
	TOTAL	GF	CF	HUTF	RF	FF
H.B. 10-1241 (Regulate Sprinkler Fitters)	<u>15,000</u>	<u>0</u>	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
FY 2010-11 Appropriation	\$667,131	\$15,946	\$626,602	\$0	\$24,583	\$0
Annualize H.B. 10-1018 (Waste Tire Regulation)	(4,771)	0	(4,771)	0	0	0
Annualize H.B. 10-1241 (Regulate Sprinkler Fitters)	<u>4,520</u>	<u>0</u>	<u>4,520</u>	<u>0</u>	<u>0</u>	<u>0</u>
Continuation Estimate	\$666,880	\$15,946	\$626,351	\$0	\$24,583	\$0
No Change Requests	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Recommendation	\$666,880	\$15,946	\$626,351	\$0	\$24,583	\$0

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.

The table below provides recent historical appropriations for the OATPT.

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

However, since FY 2005-06, the OATPT has been supplemented with HUTF "Off-the-Top" and, since FY 2007-08, General Fund from S.B. 06-225, the human trafficking enforcement bill. During FY 2008-09 figure setting, JBC staff made a 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 table below shows actual and estimated funding for the OATPT since FY 2007-08.

Office of Anti-Terrorism Planning and Training					
Actual and Estimated Expenditures (Personal Services and Operating Expenses)					
	General Fund	HUTF	Federal Funds	Total Funds	FTE
FY 2007-08	\$680,481	\$103,618	\$951,706	\$1,735,805	14.7
FY 2008-09	757,457	69,350	878,711	1,705,518	13.7
FY 2009-10	713,066	62,526	1,085,256	1,860,848	15.8
FY 2010-11 (Department Estimate)	574,492	60,057	1,165,169	1,799,718	16.0

Staff discussed the lack of transparency for the OATPT during the briefing process. 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". As the table above shows, 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. For the time being, in order to more transparently reflect the breadth of scope of the OATPT operation and expenditures, staff is recommending increasing the federal funds and reappropriated funds spending authority and FTE spending authority in the OATPT. **Staff recommends reflecting \$1,799,718 total funds and 8.0 FTE (all from federal funds) in the OATPT Personal Services and Operating Expenses line items for FY 2011-12. Staff recommends a total appropriation to the Personal Services line item of \$1,262,801 and 8.0 FTE, consisting of \$588,784 reappropriated funds and \$674,017 federal funds. Staff notes that the FTE appropriation would only reflect an estimate of federal funded FTE, and not the trooper FTE re-assigned on temporary duty from various State Patrol line items. Staff estimate of federal funded FTE is based on actual federal funds personal services expenditures shown in the November 1, 2010 budget submission in the Schedule 14. Staff recommendation for the Operating Expenses line item is for \$536,917 total funds including \$45,765 reappropriated funds and \$491,152 federal funds.**

As part of this recommendation, staff recommends eliminating the Federal Grants line item which used to reflect anticipated federal grants totaling \$75,097 and 0.5 FTE.

Staffing Summary	Actual FY 2009-10	Appropriation FY 2010-11	Request FY 2011-12	Recommend FY 2011-12*
Major	0.6	1.0	1.0	1.0
Captain	0.7	0.5	0.5	1.0
Sergeants	2.1	2.0	2.0	3.0
Civilian	3.6	1.1	1.1	2.0
Trooper	0.8	0.4	0.4	1.0
TOTAL	7.8	5.0	5.0	8.0

* Staff recommendation reflects only an estimate of federal funded FTE.

The Department requests an appropriation of \$316,328 federal funds and 5.0 FTE. **Staff does not recommend the Department request. Staff recommends the Committee approve an appropriation of \$1,262,801 and 8.0 FTE, consisting of \$588,784 Reappropriated Funds and \$674,017 federal funds.** Staff's calculations for the recommendation are in the following table.

Summary of Recommendation							
(3) Office of Preparedness, Security, and Fire Safety ; Office of Anti-Terrorism Planning and Training - Personal Services							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	\$324,448	\$0	\$0	\$0	\$0	\$324,448	5.0
No Special Bills	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2010-11 Appropriation	\$324,448	\$0	\$0	\$0	\$0	\$324,448	5.0
Restore S.B. 10-146: 2.5 % PERA	16,475	0	0	0	0	16,475	0.0
JBC Common Policy to Reduce <u>All</u> Personal Services Line Items and <u>All</u> Fund Sources by 1.5 %	<u>(5,114)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(5,114)</u>	<u>0.0</u>
Continuation Estimate	\$335,809	\$0	\$0	\$0	\$0	\$335,809	5.0
Senate Bill 11-76 Statewide 2.5 % PERA Adjustment	(13,664)	0	0	0	0	(13,664)	0.0
NP 2/14/11 Statewide 2.0 % PERA Adjustment (Pending)	0	0	0	0	0	0	0.0
Staff Initiated Increase in Funding	<u>940,656</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>588,784</u>	<u>351,872</u>	<u>3.0</u>
Total Recommendation	\$1,262,801	\$0	\$0	\$0	\$588,784	\$674,017	8.0

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.

The Department requests a continuation appropriation of \$10,991 federal funds. **Staff recommends the Committee approve an appropriation of \$536,917 total funds, consisting of \$45,765 Reappropriated Funds and \$491,152 federal funds.** For a discussion of the staff recommendation please refer to the discussion for the Personal Services line item above.

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.

Staffing Summary	Actual FY 2009-10	Appropriation FY 2010-11	Request FY 2011-12	Recommend FY 2010-11
OPS Professionals	0.3	0.5	0.5	0.0
TOTAL	0.3	0.5	0.5	0.0

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 eliminate this line item totaling \$75,097 and 0.5 FTE for FY 2011-12. For a discussion of the staff recommendation please refer to the discussion for the Personal Services line item above.**

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. The Department requests an appropriation of \$317,050, consisting of \$271,419 cash funds, \$14,791 reappropriated funds, and \$30,840 federal funds. **Staff recommends the Committee approve this tentative indirect cost plan submitted by the Department, however, as discussed in the Executive Director's Office indirect cost portion, staff is aware that the indirect cost plan amount may need to be lower since the Department did not calculate a 2.5 percent PERA swap reduction for FY 2011-12 and because the final amount of the PERA swap and any other adjustments to other line items that may impact the indirect cost recovery are unknown at this time.**

(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 2009-10, the Identification Unit processed over 306,000 name-based criminal history checks and over 103,000 fingerprint-based criminal background checks for licencing or pre-employment as required by state law. Additionally, the Unit processed over 237,000 fingerprints received from law enforcement agencies at arrest or booking.

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

(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.

Staffing Summary	Actual FY 2009-10	Appropriation FY 2010-11	Request FY 2011-12	Recommend FY 2011-12
Director	1.0	1.0	1.0	1.0
Accounting	1.0	1.0	1.0	1.0
Clerical Support	1.8	2.0	2.0	2.0
TOTAL	3.8	4.0	4.0	4.0

The Department requests an appropriation of \$340,931 and 4.0 FTE, consisting of \$273,355 General Fund and \$67,576 cash funds (from fingerprint and name check fees collected from non-state agencies and from the Colorado Identity Theft Financial Fraud Cash Fund created in Section 24-33.5-1707 (1) (a), C.R.S.). **Staff does not recommend the Department request. Staff recommends the Committee approve an appropriation of \$347,760 and 4.0 FTE, consisting of \$280,352 General Fund and \$67,408 cash funds.** Staff's calculations for the recommendation are in the following table. The staff recommendation is higher than the Department request by \$6,829 due to a difference between the Department request for a 2.0 percent General Fund reduction and a 2.0 percent additional PERA contribution swap and the staff recommendation for a 1.5 percent across the board personal services reduction.

Summary of Recommendation						
(5) Colorado Bureau of Investigation (A) Administration - Personal Services						
	TOTAL	GF	CF	RF	FF	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	\$354,272	\$284,727	\$69,545	\$0	\$0	4.0
S.B. 11-150 Supplemental	<u>(2,847)</u>	<u>(2,847)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2010-11 Appropriation	\$351,425	\$281,880	\$69,545	\$0	\$0	4.0
Restore S.B. 10-146: 2.5 % PERA	6,924	6,924	0	0	0	0.0
Restore FY 11 Supplemental 1.0 % GF Personal Services Cut	2,847	2,847	0	0	0	0.0
JBC Common Policy to Reduce <u>All</u> Personal Services Line Items and <u>All</u> Fund Sources by 1.5 %	<u>(5,418)</u>	<u>(4,375)</u>	<u>(1,043)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Continuation Estimate	\$355,778	\$287,276	\$68,502	\$0	\$0	4.0
NP-1 Reduce General Fund Personal Services by 2.0 %	0	0	0	0	0	0.0
Senate Bill 11-76 Statewide 2.5 % PERA Adjustment	(8,018)	(6,924)	(1,094)	0	0	0.0
NP 2/14/11 Statewide 2.0 % PERA Adjustment (Pending)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Total Recommendation	\$347,760	\$280,352	\$67,408	\$0	\$0	4.0

OPERATING EXPENSES

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

The Department requests an appropriation of \$23,291, consisting of \$12,314 General Fund and \$10,977 cash funds (from fingerprint and name check processing fees for non-state agencies and from the Colorado Identity Theft Financial Fraud Cash Fund created in Section 24-33.5-1707 (1) (a), C.R.S.). **Staff recommends the Committee approve the request for an appropriation of \$23,291, consisting of \$12,314 General Fund and \$10,977 cash funds.**

VEHICLE LEASE PAYMENTS

This line item pays for CBI vehicles leased through the State Fleet Management Program. It funds a total of 69 vehicles for criminal investigators and forensic laboratories.

Based on a vehicle count list provided by the Department of Personnel on February 8, 2011, the Department of Public Safety has a total of 794 vehicles. The table below provides a breakdown by division.

Department of Public Safety Vehicle Count as of February 2011	
Colorado State Patrol ¹	704
Colorado Bureau of Investigation	69
Office of Fire Safety	13
Division of Criminal Justice	4
Executive Director's Office	<u>4</u>
Total Vehicle Count	794

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

- Non-Prioritized Decision Item-4: Statewide Vehicle Lease.** Through this statewide decision item, the Department of Personnel, State Fleet Management Program is requesting the replacement of 319 vehicles statewide, including 200 in the Department of Public Safety. Of the 200 vehicles, 1 vehicle is requested to be replaced in the Colorado Bureau of Investigation.

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 2012, the scheduled replacement time frame. The vehicles is estimated to have 117,001 miles by March 2012.

Staff recommends the replacement of the 1 CBI vehicle.

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.

The Department requests an appropriation of \$243,613 total funds, including \$203,402 General Fund, \$2,580 cash funds (from fingerprint and name check processing fees for non-state agencies and from the Colorado Identity Theft Financial Fraud Cash Fund created in Section 24-33.5-1707 (1) (a), C.R.S.), \$17,973 reappropriated funds (Limited Gaming funds appropriated to the Department of Revenue), and \$19,658 federal funds. The request is shown in the table below.

Summary of Request					
(5) Colorado Bureau of Investigation (A) Administration - Vehicle Lease Payments					
	TOTAL	GF	CF	RF	FF
FY 2010-11 Long Bill (H.B. 10-1376)	\$217,964	\$185,951	\$7,221	\$17,856	\$6,936
S.B. 11-150 Supplemental	<u>12,875</u>	<u>4,977</u>	<u>(4,562)</u>	<u>(971)</u>	<u>13,431</u>
FY 2010-11 Appropriation	\$230,839	\$190,928	\$2,659	\$16,885	\$20,367
Annualize FY 2011 Supplemental	<u>(12,875)</u>	<u>(4,977)</u>	<u>4,562</u>	<u>971</u>	<u>(13,431)</u>
Continuation Estimate	\$217,964	\$185,951	\$7,221	\$17,856	\$6,936

Summary of Request					
(5) Colorado Bureau of Investigation (A) Administration - Vehicle Lease Payments					
	TOTAL	GF	CF	RF	FF
NPDI-4: Statewide Vehicle Lease	<u>25,649</u>	<u>17,451</u>	<u>(4,641)</u>	<u>117</u>	<u>12,722</u>
Total Request	\$243,613	\$203,402	\$2,580	\$17,973	\$19,658

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 \$819,258 federal funds and 3.0 FTE. **Staff does not recommend the Department request. Staff recommends the Committee approve an appropriation for \$821,313 federal funds and 3.0 FTE.** The staff recommendation is higher than the Department request by \$2,055 because staff is not reflecting the additional 2.0 percent PERA contribution swap and is reflecting a 1.5 percent personal services reduction.

Summary of Recommendation						
(5) Colorado Bureau of Investigation (A) Administration - Federal Grants						
	TOTAL	GF	CF	RF	FF	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	\$830,620	\$0	\$0	\$0	\$830,620	3.0
No Special Bills	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2010-11 Appropriation	\$830,620	\$0	\$0	\$0	\$830,620	3.0
Restore S.B. 10-146: 2.5 % PERA	3,906	0	0	0	3,906	0.0
JBC Common Policy to Reduce <u>All</u> Personal Services Line Items and <u>All</u> Fund Sources by 1.5 %	<u>(4,731)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(4,731)</u>	<u>0.0</u>
Continuation Estimate	\$829,795	\$0	\$0	\$0	\$829,795	3.0
Senate Bill 11-76 Statewide 2.5 % PERA Adjustment	(8,482)	0	0	0	(8,482)	0.0
NP 2/14/11 Statewide 2.0 % PERA Adjustment (Pending)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Total Recommendation	\$821,313	\$0	\$0	\$0	\$821,313	3.0

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. The Department requests an appropriation of \$414,899, consisting of \$306,223 cash funds (various sources) and \$108,676

reappropriated funds (Limited Gaming funds appropriated to the Department of Revenue). **Staff recommends the Committee approve this tentative indirect cost plan submitted by the Department, however, as discussed in the Executive Director's Office indirect cost portion, staff is aware that the indirect cost plan amount may need to be lower since the Department did not calculate a 2.5 percent PERA swap reduction for FY 2011-12 and because the final amount of the PERA swap and any other adjustments to other line items that may impact the indirect cost recovery are unknown at this time.**

(B) COLORADO CRIME INFORMATION CENTER (CCIC)

(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 2009-10	Appropriation FY 2010-11	Request FY 2011-12	Recommend FY 2011-12
Investigators	1.0	1.0	1.0	1.0
Customer Coordinators	11.9	14.0	14.0	14.0
Administration	1.6	2.0	2.0	2.0
TOTAL	14.5	17.0	17.0	17.0

The Department requests an appropriation of \$924,337 and 17.0 FTE, consisting of \$804,706 General Fund and \$119,631 cash funds (from the Sex Offender Registry Fund and from fees paid by motor vehicle recyclers pursuant to Section 42-4-2203, C.R.S.). **Staff does not recommend the Department request. Staff recommends the Committee approve an appropriation totaling \$942,676 total funds, consisting of \$824,839 General Fund and \$117,837 cash funds.** Staff calculations for the recommendation are in the following table. The recommendation is higher than the request by \$18,339 due to the fact that staff is not reflecting a 2.0 percent General Fund personal services reduction and the 2.0 percent additional PERA contribution swap. Staff is reflecting a 1.5 percent across the board personal services reduction.

Summary of Recommendation						
(5) Colorado Bureau of Investigation (B) Colorado Crime Information Center (CCIC) (1) CCIC Program Support - Personal Services						
	TOTAL	GF	CF	RF	FF	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	\$957,470	\$837,839	\$119,631	\$0	\$0	17.0
S.B. 11-150 Supplemental	<u>(8,378)</u>	<u>(8,378)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2010-11 Appropriation	\$949,092	\$829,461	\$119,631	\$0	\$0	17.0

Summary of Recommendation						
(5) Colorado Bureau of Investigation (B) Colorado Crime Information Center (CCIC) (1) CCIC Program Support - Personal Services						
	TOTAL	GF	CF	RF	FF	FTE
Restore S.B. 10-146: 2.5 % PERA	19,671	19,671	0	0	0	0.0
Restore FY 11 Supplemental 1.0 % GF Personal Services Cut	8,378	8,378	0	0	0	0.0
JBC Common Policy to Reduce <u>All</u> Personal Services Line Items and <u>All</u> Fund Sources by 1.5 %	<u>(14,657)</u>	<u>(12,863)</u>	<u>(1,794)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Continuation Estimate	\$962,484	\$844,647	\$117,837	\$0	\$0	17.0
NP-1 Reduce General Fund Personal Services by 2.0 %	0	0	0	0	0	0.0
Senate Bill 11-76 Statewide 2.5 % PERA Adjustment	(19,808)	(19,808)	0	0	0	0.0
NP 2/14/11 Statewide 2.0 % PERA Adjustment (Pending)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Total Recommendation	\$942,676	\$824,839	\$117,837	\$0	\$0	17.0

OPERATING EXPENSES

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

The Department requests a continuation appropriation of \$186,756 consisting of \$114,426 General Fund, \$52,397 cash funds (from fingerprint and name check processing fees, the Sex Offender Registry Fund, and fees from motor vehicles recyclers), and \$19,933 reappropriated funds from fees charged to other state agencies. **Staff recommends the Committee approve the Department request.**

(2) IDENTIFICATION

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.

Staffing Summary	Actual FY 2009-10	Appropriation FY 2010-11	Request FY 2011-12	Recommend FY 2011-12
Unit Supervisor	1.0	1.0	1.0	1.0
Fingerprint Examiners	32.2	33.3	33.1	33.1

Staffing Summary	Actual FY 2009-10	Appropriation FY 2010-11	Request FY 2011-12	Recommend FY 2011-12
Investigators	1.0	1.0	1.0	1.0
Administrative	2.9	1.8	1.8	1.8
Data Specialists	15.2	16.5	16.5	16.5
TOTAL	52.3	53.6	53.4	53.4

- Staff Initiated Budget Balancing Issue** - House Bill 08-1085 created the CBI Identification Unit Fund so that the Department can deposit all fees collected for criminal history checks conducted by the CBI. Prior to this fund, any revenues the CBI received in excess of expenditures reverted to the General Fund at the end of each fiscal year. The Department estimates setting aside \$1.0 million in FY 2010-11 and \$1.25 million in FY 2011-12 and beyond in order to be able to replace its aging Automated Fingerprint Identification System (AFIS). **Staff recommends that the Committee flag this fund, and if the Committee wishes, refinance General Fund with cash funds for budget balancing purposes.**

CBI Identification Unit Fund (Section 24-33.5-426, C.R.S.) Fees	
Flagged Fingerprints	\$39.5
Non Flagged Fingerprints	\$38.5
Internet Fees	\$6.9
Manual Name Checks	\$13.0
Transfers	\$24.0
Certified Flagged Fingerprints	\$39.5
Certified Non Flagged Fingerprints	\$39.5
Certified Name Checks	\$13.0

The current AFIS system was purchased in 1992 and is a proprietary system. The CBI states that the industry standard for the replacement of AFIS systems is 5 to 7 years. The CBI has been advised by the current AFIS vendor that the likelihood of catastrophic failure of the present system becomes greater with each passing day. Such failure could result in the loss of more than 2.5 million fingerprint images currently in the system. The CBI estimates that a new AFIS system may cost between \$8.0 and \$9.0 million.

The Department requests an appropriation of \$3,135,002 and 53.4 FTE, consisting of \$1,115,124 General Fund, \$1,772,159 cash funds (from fingerprint and name check processing fees from non-state agencies deposited in the CBI Identification Unit Fund created in Section 24-33.5-426, C.R.S.), and \$247,719 reappropriated funds (from fingerprint and name check processing fees from other state agencies deposited in the CBI Identification Unit Fund created in Section 24-33.5-426, C.R.S.). **Staff**

does not recommend the Department request. Staff recommends the Committee approve an appropriation totaling \$3,156,505 total funds and 53.4 FTE, consisting of \$1,141,290 General Fund, \$1,768,829 cash funds, and \$246,386 reappropriated funds. The staff recommendation is higher than the Department request by \$21,503 due to the fact that staff did not recommend the 2.0 percent General Fund personal services reduction and the 2.0 percent additional PERA contribution swap.

Summary of Recommendation						
(5) Colorado Bureau of Investigation (B) Colorado Crime Information Center (CCIC) (2) Identification - Personal Services						
	TOTAL	GF	CF	RF	FF	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	\$3,140,468	\$1,157,910	\$1,793,052	\$189,506	\$0	52.1
H.B. 10-1106 (Child Welfare)	14,513	0	14,513	0	0	0.3
H.B. 10-1284 (Regulation of Medical Marijuana)	<u>60,217</u>	<u>0</u>	<u>0</u>	<u>60,217</u>	<u>0</u>	<u>1.2</u>
FY 2010-11 Appropriation	\$3,215,198	\$1,157,910	\$1,807,565	\$249,723	\$0	53.6
Restore S.B. 10-146: 2.5 % PERA	59,075	27,000	28,530	3,545	0	0.0
Restore S.B. 10-146: 2.5 % PERA for OIT Consolidation	(1,185)	(550)	(635)	0	0	0.0
Annualize H.B. 10-1106 (Child Welfare)	(9,155)	0	(9,155)	0	0	(0.2)
JBC Common Policy to Reduce <u>All</u> Personal Services Line Items and <u>All</u> Fund Sources by 1.5 %	<u>(48,959)</u>	<u>(17,765)</u>	<u>(27,395)</u>	<u>(3,799)</u>	<u>0</u>	<u>0.0</u>
Continuation Estimate	\$3,214,974	\$1,166,595	\$1,798,910	\$249,469	\$0	53.4
NP-1 Reduce General Fund Personal Services by 2.0 %	0	0	0	0	0	0.0
Senate Bill 11-76 Statewide 2.5 % PERA Adjustment	(58,469)	(25,305)	(30,081)	(3,083)	0	0.0
NP 2/14/11 Statewide 2.0 % PERA Adjustment (Pending)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Total Recommendation	\$3,156,505	\$1,141,290	\$1,768,829	\$246,386	\$0	53.4

OPERATING EXPENSES

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

The Department requests \$4,703,617 total funds including \$244,510 General Fund, \$1,989,742 cash funds (from fingerprint and name check processing fees from non-state agencies deposited in the CBI

Identification Unit Fund created in Section 24-33.5-426, C.R.S.), and \$2,469,365 reappropriated funds (from fingerprint and name check processing fees from other state agencies deposited in the CBI Identification Unit Fund created in Section 24-33.5-426, C.R.S.). **Staff recommends the Committee approve the Department request.**

Summary of Recommendation					
(5) Colorado Bureau of Investigation (B) Colorado Crime Information Center (CCIC) (2) Identification - Operating Expenses					
	TOTAL	GF	CF	RF	FF
FY 2010-11 Long Bill (H.B. 10-1376)	\$4,485,156	\$244,510	\$1,971,764	\$2,268,882	\$0
H.B. 10-1106 (Child Welfare)	41,795	0	41,795	0	0
H.B. 10-1284 (Regulation of Medical Marijuana)	<u>200,483</u>	<u>0</u>	<u>0</u>	<u>200,483</u>	<u>0</u>
FY 2010-11 Appropriation	\$4,727,434	\$244,510	\$2,013,559	\$2,469,365	\$0
Annualize H.B. 10-1106 (Child Welfare)	<u>(23,817)</u>	<u>0</u>	<u>(23,817)</u>	<u>0</u>	<u>0</u>
Continuation Estimate	\$4,703,617	\$244,510	\$1,989,742	\$2,469,365	\$0
No Change Requests	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Recommendation	\$4,703,617	\$244,510	\$1,989,742	\$2,469,365	\$0

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.

The Department requests a continuation appropriation of \$591,235, consisting of \$378,392 cash funds (from fingerprint and name check processing fees from non-state agencies deposited in the CBI Identification Unit Fund created in Section 24-33.5-426, C.R.S.) and \$212,843 reappropriated funds (from fingerprint and name check processing fees from other state agencies deposited in the CBI Identification Unit Fund created in Section 24-33.5-426, C.R.S.). **Staff recommends the Committee approve the Department request.**

(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.

Staffing Summary	Actual FY 2009-10	Appropriation FY 2010-11	Request FY 2011-12	Recommend FY 2011-12
IT Professionals	7.0	0.0	0.0	0.0
IT Technician	6.3	0.0	0.0	0.0
Application Programmer	3.0	0.0	0.0	0.0
Administrative Assistant	1.0	0.0	0.0	0.0
TOTAL	17.3	0.0	0.0	0.0

Staff is showing this line in the budget due to the FY 2008-09 and FY 2009-10 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.

The Department requests a continuation appropriation of \$1,350,352, consisting of \$591,765 General Fund and \$758,587 cash funds from fingerprint and name check fees, the Sex Offender Registry Fund, and various other sources. **Staff recommends the Committee approve the Department request.**

Summary of Recommendation					
(5) Colorado Bureau of Investigation (B) Colorado Crime Information Center (CCIC) (3) Information Technology					
	TOTAL	GF	CF	RF	FF
FY 2010-11 Long Bill (H.B. 10-1376)	\$1,350,352	\$591,765	\$758,587	\$0	\$0
S.B. 11-150 Supplemental (Medical Marijuana Computer System per H.B. 10-1284)	<u>92,000</u>	<u>0</u>	<u>0</u>	<u>92,000</u>	<u>0</u>
FY 2010-11 Appropriation	\$1,442,352	\$591,765	\$758,587	\$92,000	\$0
Annualize S.B. 11-150 Supplemental	<u>(92,000)</u>	<u>0</u>	<u>0</u>	<u>(92,000)</u>	<u>0</u>
Continuation Estimate	\$1,350,352	\$591,765	\$758,587	\$0	\$0
No Change Requests	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Recommendation	\$1,350,352	\$591,765	\$758,587	\$0	\$0

(C) LABORATORY AND INVESTIGATIVE SERVICES

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.

Staffing Summary	Actual FY 2009-10	Appropriation FY 2010-11	Request FY 2011-12	Recommend FY 2011-12
Criminal Investigators	76.5	83.6	83.6	83.6
General Professionals	4.0	4.0	4.0	4.0
Management	2.0	4.0	4.0	4.0
Material Handler	3.6	4.0	4.0	4.0
Administrative	8.6	8.0	8.0	8.0
TOTAL	94.7	103.6	103.6	103.6

- Decision Item - 2: Gaming Unit Operating Expenses.** The Department requests a transfer of \$50,000 reappropriated funds (Limited Gaming funds appropriated to the Department of Revenue) from the Personal Services to the Operating Expenses line item related to the Gaming and Organized Crime Unit. This change in spending authority will allow the CBI to request this transfer of funds from the Colorado Limited Gaming Control Commission to assist in Gaming-related investigations. The Department states that growth in operating funding is necessary in order to assist the CBI in investigating illegal gambling operations that have increased dramatically in scope and complexity. **Staff recommends this Department request for decision item - 2.**

The CBI states that the increasing complexity of the nexus between gaming and organized crime is a major factor in driving up the cost of criminal investigations, particularly in the areas of travel, training, and specialized equipment.

The Department requests targeted increases for the following:

- ▶ GPS Surveillance Equipment - approximate cost of \$5,000.
- ▶ Telephone Surveillance Equipment - leased for approximately \$10,000 per year.
- ▶ Transcription Services - approximately \$12,000.
- ▶ Officer Training - profession development seminars approximately \$6,000.
- ▶ Confidential Funds - approximately \$17,000 for travel or transportation of an undercover agent or informant and purchase of evidence or information from informants.

The CBI states that the \$50,000 increase in operating expenses will be offset by the reduction in personal services due to staff turnover.

The Department requests an appropriation of \$7,961,471 and 103.6 FTE, consisting of \$7,162,807 General Fund, \$172,525 cash funds (Offender Identification Funds), and \$626,139 reappropriated funds from Limited Gaming Funds appropriated to the Department of Revenue. **Staff does not recommend the Department request. Staff recommends the Committee approve an appropriation of \$8,126,577 and 103.6 FTE, consisting of \$7,331,296 General Fund, \$169,937 cash funds, and \$625,344 reappropriated funds.** Staff's calculations for the recommendation are in the following table. The staff recommendation is higher than the Department request by \$165,106

due to the fact that staff did not apply a 2.0 percent General Fund reduction and a 2.0 percent PERA contribution swap.

Summary of Recommendation						
(5) Colorado Bureau of Investigation (C) Laboratory and Investigative Services - Personal Services						
	TOTAL	GF	CF	RF	FF	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	\$8,366,139	\$7,506,515	\$172,525	\$687,099	\$0	103.6
S.B. 11-150 Supplemental	<u>(75,065)</u>	<u>(75,065)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2010-11 Appropriation	\$8,291,074	\$7,431,450	\$172,525	\$687,099	\$0	103.6
Restore S.B. 10-146: 2.5 % PERA	180,092	169,285	0	10,807	0	0.0
Annualize S.B. 11-150	75,065	75,065	0	0	0	0.0
JBC Common Policy to Reduce <u>All</u> Personal Services Line Items and <u>All</u> Fund Sources by 1.5 %	<u>(128,194)</u>	<u>(115,137)</u>	<u>(2,588)</u>	<u>(10,469)</u>	<u>0</u>	<u>0.0</u>
Continuation Estimate	\$8,418,037	\$7,560,663	\$169,937	\$687,437	\$0	103.6
NP-1 Reduce General Fund Personal Services by 2.0 %	0	0	0	0	0	0.0
NP 2/14/11 Reduce General Fund Personal Services by 1.0 %	(66,730)	(66,730)	0	0	0	0.0
Senate Bill 11-76 Statewide 2.5 % PERA Adjustment	(174,730)	(162,637)	0	(12,093)	0	0.0
NP 2/14/11 Statewide 2.0 % PERA Adjustment (Pending)	0	0	0	0	0	0.0
DI-2: Gaming Unit Operating	<u>(50,000)</u>	<u>0</u>	<u>0</u>	<u>(50,000)</u>	<u>0</u>	<u>0.0</u>
Total Recommendation	\$8,126,577	\$7,331,296	\$169,937	\$625,344	\$0	103.6

OPERATING EXPENSES

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

- **Decision Item - 2: Gaming Unit Operating Expenses.** The Department requests a transfer of \$50,000 reappropriated funds (Limited Gaming funds appropriated to the Department of Revenue) from the Personal Services to the Operating Expenses line item related to the Gaming and Organized Crime Unit. **Staff recommends this Department request.** For a discussion please see the Personal Services line item above.

The Department requests an appropriation of \$4,140,881, consisting of \$2,288,722 General Fund, \$1,726,857 cash funds from the Offender Identification Fund, and \$125,302 reappropriated funds

from Limited Gaming Funds appropriated to the Department of Revenue and from Victim's Assistance and Law Enforcement Funds. The request includes \$50,000 reappropriated funds for Decision Item-2. **Staff recommends that the Committee approve the Department request.**

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 2009-10	Appropriation FY 2010-11	Request FY 2011-12	Recommend FY 2011-12
Criminal Investigator	3.0	4.0	4.0	4.0
General Professional	1.6	2.0	2.0	2.0
Administration	0.1	1.0	1.0	1.0
TOTAL	4.7	7.0	7.0	7.0

The Department requests a continuation appropriation of \$635,449 cash funds from the Colorado Identity Theft and Complex Financial Fraud Cash Fund and 7.0 FTE. **Staff does not recommend the Department request. Staff recommends the Committee approve an appropriation of \$634,100 cash funds and 7.0 FTE.** Staff's calculations for the recommendation are in the following table. The staff recommendation is lower than the Department request by \$1,349, staff did not apply a 2.0 percent reduction for the additional PERA contribution swap.

Summary of Recommendation						
(5) Colorado Bureau of Investigation (C) Laboratory and Investigative Services - Personal Services						
	TOTAL	GF	CF	RF	FF	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	\$643,526	\$0	\$643,526	\$0	\$0	7.0
No Special Bills	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2010-11 Appropriation	\$643,526	\$0	\$643,526	\$0	\$0	7.0
Restore S.B. 10-146: 2.5 % PERA	7,929	0	7,929	0	0	0.0
JBC Common Policy to Reduce <u>All</u> Personal Services Line Items and <u>All</u> Fund Sources by 1.5 %	<u>(8,463)</u>	<u>0</u>	<u>(8,463)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Continuation Estimate	\$642,992	\$0	\$642,992	\$0	\$0	7.0
Senate Bill 11-76 Statewide 2.5 % PERA Adjustment	(8,892)	0	(8,892)	0	0	0.0

Summary of Recommendation						
(5) Colorado Bureau of Investigation (C) Laboratory and Investigative Services - Personal Services						
	TOTAL	GF	CF	RF	FF	FTE
NP 2/14/11 Statewide 2.0 % PERA Adjustment (Pending)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Total Recommendation	\$634,100	\$0	\$634,100	\$0	\$0	7.0

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.

The Department requests a continuation appropriation of \$439,196 General Fund. **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 2009-10	Appropriation FY 2010-11	Request FY 2011-12	Recommend FY 2011-12
Criminal Investigator	1.8	2.0	2.0	2.0
Data Entry Supervisor	3.2	4.0	4.0	4.0
Data Specialist	19.1	20.4	20.4	20.4
TOTAL	24.1	26.4	26.4	26.4

The Department requests an appropriation of \$1,234,852 total funds and 26.4 FTE, including \$1,009,210 General Fund and \$225,642 cash funds (permit application fees collected pursuant to Section 18-12-205 (2) (b), C.R.S.). **Staff does not recommend the Department request. Staff recommends the Committee approve an appropriation of \$1,255,585 and 26.4 FTE, including \$1,030,987 General Fund and \$224,598 cash funds.** Staff recommendation is shown in the table below. The staff recommendation is higher than the Department request by \$20,733 due to the fact that staff did not apply a 2.0 percent General Fund personal services reduction and a 2.0 percent additional PERA contribution swap.

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
FY 2010-11 Long Bill (H.B. 10-1376)	\$1,321,881	\$1,090,789	\$231,092	\$0	\$0	26.4
S.B. 11-150 Supplemental	<u>(10,908)</u>	<u>(10,908)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2010-11 Appropriation	\$1,310,973	\$1,079,881	\$231,092	\$0	\$0	26.4
Restore S.B. 10-146: 2.5 % PERA	21,637	21,637	0	0	0	0.0
Annualize S.B. 11-150	10,908	10,908	0	0	0	0.0
JBC Common Policy to Reduce <u>All</u> Personal Services Line Items and <u>All</u> Fund Sources by 1.5 %	<u>(20,152)</u>	<u>(16,686)</u>	<u>(3,466)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Continuation Estimate	\$1,323,366	\$1,095,740	\$227,626	\$0	\$0	26.4
NP-1 Reduce General Fund Personal Services by 2.0 %	0	0	0	0	0	0.0
NP 2/14/11 Reduce General Fund Personal Services by 1.0 %	(44,486)	(44,486)	0	0	0	0.0
Senate Bill 11-76 Statewide 2.5 % PERA Adjustment	(23,295)	(20,267)	(3,028)	0	0	0.0
NP 2/14/11 Statewide 2.0 % PERA Adjustment (Pending)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Total Recommendation	\$1,255,585	\$1,030,987	\$224,598	\$0	\$0	26.4

OPERATING EXPENSES

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

The Department requests \$404,561 total funds, including \$344,057 General Fund and \$60,504 cash funds (permit application fees collected pursuant to Section 18-12-205 (2) (b), C.R.S.). The request includes a reduction of \$9,340 cash funds to annualize a FY 2010-11 decision item that provided additional funding for temporary personal services and overtime hours related to an increase in submissions for concealed carry permits. **Staff recommends the Committee approve the Department request.**

**DEPARTMENT OF PUBLIC SAFETY
(Except Division of Criminal Justice)
FY 2010-11 LONG BILL FOOTNOTES
AND REQUESTS FOR INFORMATION**

Long Bill Footnotes

The Department's footnotes in the FY 2010-11 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 other figure setting presentations.

Requests for Information

Staff recommends the continuation of the following two requests 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, 2010. 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 that the following request for information be continued.

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, on an annual basis beginning on November 1, 2008. Each annual report should include the amount of HUTF spent and the FTE employed for each program in the prior fiscal year, including detail on Colorado State Patrol FTE performing work for other divisions.