

This file contains three documents related to the Department of Public Safety:

- A one-page memorandum dated March 13, 2008, concerning technical corrections to staff recommendations regarding the Witness Protection Program and the Leased Space line item within the Executive Director's office.
- A one-page memorandum dated March 13, 2008, concerning technical corrections to staff recommendations regarding the Colorado State Patrol.
- A file dated March 10, 2008, which includes all of staff's funding recommendations related to the Department's FY 2008-09 budget request.

MEMORANDUM

TO: Joint Budget Committee

FROM: Craig Harper, JBC Staff

SUBJECT: Technical Corrections for Department of Public Safety

DATE: March 13, 2008

Staff has discovered three technical errors in the FY 2008-09 Department of Public Safety figure setting.

First, the recommendation classified expenditures from the Witness Protection Fund as "cash funds" (CF) and those expenditures should be classified as "reappropriated funds" (RF).

Staff recommends that the Committee allow staff to draft the Long Bill with Witness Protection Fund Expenditures classified as reappropriated funds rather than cash funds.

Second, the numbers pages showed FTE in the Witness Protection Program recommendation. The program has no FTE.

Staff recommends that the Long Bill not include any FTE for Witness Protection.

Third, in the Executive Director's Office Leased Space line, the request had erroneously classified \$55,122 as funds from "various sources" that would be considered CF. That amount is actually to come from Limited Gaming Funds transferred from the Department of Revenue and should be RF.

Staff recommends that the Committee allow staff to move \$55,122 from CF to RF in the leased space line.

MEMORANDUM

TO: Joint Budget Committee

FROM: Craig Harper, JBC Staff

SUBJECT: Technical Corrections for Colorado State Patrol

DATE: March 13, 2008

This memorandum addresses two technical corrections.

Staff has discovered a technical error in the CSP Sergeants, Technicians, and Troopers line for FY 2008-09. In the FY 2007-08 Long Bill, the General Assembly replaced \$703,241 General Fund with HUTF funds to reach the 6 percent HUTF limit. The Committee approved the fund mix adjustment (reducing the line's General Fund) as a one-year change. However, for FY 2008-09, staff did not reverse the fund mix change. As a result, the FY 2008-09 recommendation for Sergeants, Technicians, and Troopers is \$703,241 low in General Fund and a like amount high in HUTF, creating two problems:

- First, once common policy funding is included, the fund mix from the figure setting document will likely put the Long Bill over the 6 percent HUTF limit (staff does not yet have fund splits from yesterday's Committee-approved common policies).
- Second, the Committee voted to direct the Department to stop spending HUTF funds on non-highway uses. In order to have adequate General Fund available to do so, the Department would need the \$703,241 General Fund restored.

Staff recommends that the Committee approve a fund mix adjustment for the Sergeants, Technicians, and Troopers line to increase the General Fund appropriation by \$703,241 and decrease the HUTF appropriation by \$703,241.

According to the Department's new estimates regarding communications services payments from local law enforcement agencies, the "cash funds" and "reappropriated funds" splits for CSP Communications Services need adjustment. The Department is now expecting to collect a lower proportion of revenues from local law enforcement (cash funds) and a higher proportion from other state agencies (reappropriated funds). Any adjustments would only affect cash funds and reappropriated funds and will not affect the line item's total appropriation; the Department has said that the adjustment will not exceed \$30,000.

Staff recommends that the Committee allow staff to work with the Department to adjust the cash funds and reappropriated funds splits for CSP Communications.

COLORADO GENERAL ASSEMBLY

JOINT BUDGET COMMITTEE



FY 2008-09 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:

Craig Harper, JBC Staff

March 10, 2008

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**DEPARTMENT OF PUBLIC SAFETY
(Except Division of Criminal Justice)
FY 2008-09 FIGURE SETTING
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DEPARTMENT OF PUBLIC SAFETY
FY 2008-09 Joint Budget Committee Staff Figure Setting

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Staff Rec.	Staff Rec.	Change
	Actual	Actual	Appropriation	Request	Old Format	New Format	Requests
DEPARTMENT OF PUBLIC SAFETY							
Peter A. Weir, Executive Director							
(1) EXECUTIVE DIRECTOR'S OFFICE							
Manages Department functions. Funding sources include: Highway Users Tax Fund, indirect cost recoveries, Limited Gaming funds appropriated in the Department of Revenue, and Hazardous Materials Safety Fund.							
(A) Administration							
Personal Services	2,007,840	2,078,371	2,196,360	2,312,317	2,292,984	2,292,984	
FTE	<u>27.3</u>	<u>26.7</u>	<u>30.5</u>	<u>30.7</u>	<u>30.7</u>	<u>30.7</u>	
General Fund	0	0	0	0	0	0	
HUTF	24,792	24,742	24,618	24,520	24,372	24,372	
Cash Funds Exempt/Reappropriated Funds	1,983,048	2,053,629	2,171,742	2,287,797	2,268,612	2,268,612	
FTE	27.3	26.7	30.5	30.7	30.7	30.7	
Health, Life, and Dental	<u>3,486,934</u>	<u>4,809,582</u>	<u>6,037,846</u>	<u>7,336,819</u>	<u>7,336,819</u>	<u>7,336,819</u>	BA NP-6
General Fund	709,820	819,571	1,072,493	1,413,112	1,413,112	1,413,112	
Cash Funds	201,253	270,989	396,875	365,496	365,496	365,496	
HUTF	2,430,745	3,452,244	4,093,729	4,929,995	4,929,995	4,929,995	
Cash Funds Exempt/Reappropriated Funds	145,116	266,778	210,850	296,998	296,998	296,998	
Federal Funds	0	0	263,899	331,218	331,218	331,218	
Short-term Disability	<u>97,214</u>	<u>74,516</u>	<u>100,283</u>	<u>109,291</u>	<u>118,007</u>	<u>118,007</u>	BA NP-6
General Fund	17,778	16,149	22,081	25,017	21,309	21,309	
Cash Funds	4,795	3,782	5,847	5,895	6,591	6,591	
HUTF	65,971	51,127	63,795	68,924	71,651	71,651	
Cash Funds Exempt/Reappropriated Funds	8,670	3,458	5,052	6,236	9,747	9,747	
Federal Funds	0	0	3,508	3,219	8,709	8,709	
S.B. 04-257 Amortization Equalization Disbursement	<u>165,514</u>	<u>497,998</u>	<u>921,778 S/</u>	<u>1,371,776</u>	<u>1,452,376</u>	<u>1,452,376</u>	DI #1, 2, 4, 7, 8, 16
General Fund	29,214	109,531	202,409	325,272	262,259	262,259	NP CDOT BA 1
Cash Funds	9,212	25,047	53,967	73,628	81,119	81,119	BA #1, 3, BA NP-6
HUTF	112,344	340,250	588,877	854,569	881,855	881,855	BA - HUTF
Cash Funds Exempt/Reappropriated Funds	14,744	23,170	44,144	78,687	119,958	119,958	
Federal Funds	0	0	32,381	39,620	107,185	107,185	

DEPARTMENT OF PUBLIC SAFETY
FY 2008-09 Joint Budget Committee Staff Figure Setting

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Staff Rec.	Staff Rec.	Change
	Actual	Actual	Appropriation	Request	Old Format	New Format	Requests
S.B. 06-235 Supplemental Amortization Equalization							
Disbursement	<u>0</u>	<u>0</u>	<u>186,750 S/</u>	<u>446,218</u>	<u>680,802</u>	<u>680,802</u>	DI #1, 2, 4, 7, 8, 16
General Fund	0	0	36,881	106,872	122,934	122,934	NP CDOT BA 1
Cash Funds	0	0	11,243	23,942	38,025	38,025	BA #1, 3, BA NP-6
HUTF	0	0	122,682	277,057	413,369	413,369	BA - HUTF
Cash Funds Exempt/Reappropriated Funds	0	0	9,199	25,558	56,231	56,231	
Federal Funds	0	0	6,745	12,789	50,243	50,243	
Salary Survey and Senior Executive Service	<u>3,077,021</u>	<u>3,184,961</u>	<u>3,530,311</u>	<u>4,460,219</u>	<u>4,439,716</u>	<u>4,439,716</u>	BA NP-6
General Fund	521,117	502,253	537,093	771,917	788,331	788,331	
Cash Funds	108,744	139,477	133,135	205,359	203,446	203,446	
HUTF	2,314,341	2,399,543	2,585,754	3,117,825	3,116,362	3,116,362	
Cash Funds Exempt/Reappropriated Funds	132,819	143,688	154,783	217,823	204,988	204,988	
Federal Funds	0	0	119,546	147,295	126,589	126,589	
Performance-based Pay Awards	<u>0</u>	<u>0</u>	<u>1,174,910</u>	<u>1,312,746</u>	<u>1,312,746</u>	<u>1,312,746</u>	BA NP-6
General Fund	0	0	246,025	299,247	299,247	299,247	
Cash Funds	0	0	49,252	69,519	69,519	69,519	
HUTF	0	0	775,171	830,476	830,476	830,476	
Cash Funds Exempt/Reappropriated Funds	0	0	63,836	74,557	74,557	74,557	
Federal Funds	0	0	40,626	38,947	38,947	38,947	
Shift Differential	<u>212,312</u>	<u>227,520</u>	<u>242,873</u>	<u>299,351</u>	<u>299,351</u>	<u>299,351</u>	
General Fund	25,222	32,373	44,850	61,902	61,902	61,902	
Cash Funds	62,071	50,540	57,967	69,485	69,484	77,610	
HUTF	116,148	117,952	125,582	159,839	159,839	159,839	
Cash Funds Exempt/Reappropriated Funds	8,871	26,655	14,474	8,125	8,126	0	
Workers' Compensation	<u>1,860,926</u>	<u>1,675,387</u>	<u>1,731,662 S/</u>	<u>2,214,342</u>	<u>Pending</u>	<u>Pending</u>	DI NP -2, BA NP-3
General Fund	0	0	0	23,748			
Cash Funds Exempt/Reappropriated Funds	1,860,926	1,675,387	1,731,662	2,190,594			
Operating Expenses	<u>157,857</u>	<u>157,857</u>	<u>161,645</u>	<u>161,645</u>	<u>161,645</u>	<u>161,645</u>	
General Fund	0	0	0	0	0	0	
Cash Funds Exempt/Reappropriated Funds	157,857	157,857	161,645	161,645	161,645	161,645	

DEPARTMENT OF PUBLIC SAFETY
FY 2008-09 Joint Budget Committee Staff Figure Setting

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Staff Rec.	Staff Rec.	Change
	Actual	Actual	Appropriation	Request	Old Format	New Format	Requests
Legal Services for 2,113 Hours - Cash Funds Exempt	132,594	143,198	152,199	152,199	Pending	Pending	
Administrative Law Judge Services - General Fund	1,196	0	0	0	0	0	
Purchase of Services from Computer Center	<u>43,627</u>	<u>216,377</u>	0 S/	<u>59,252</u>	Pending	Pending	BA NP-3
General Fund	0	172,107	0	54,584			
Cash Funds Exempt/Reappropriated Funds	43,627	44,270	0	4,668			
Multiuse Network Payments	<u>890,647</u>	<u>859,790</u>	<u>1,158,213</u> S/	<u>1,191,460</u>	Pending	Pending	DI NP-1, BA NP-5
General Fund	302,852	0		222,055			
HUTF	42,495	42,495	42,495	42,495			
Cash Funds Exempt/Reappropriated Funds	545,300	817,295	1,115,718	926,910			
Payment to Risk Management and Property Funds	<u>187,283</u>	<u>732,869</u>	<u>794,223</u> S/	<u>1,031,439</u>	Pending	Pending	BA NP-1
General Fund	0	324,811	340,704	325,958			
HUTF	18,801	12,488	12,039	12,039			
Cash Funds Exempt/Reappropriated Funds	168,482	395,570	441,480	693,442			
Vehicle Lease Payments	<u>31,253</u>	<u>36,072</u>	<u>37,406</u> S/	<u>35,173</u>	Pending	Pending	DI NP-3, BA NP-7
General Fund	9,657	14,236	3,149	1,333			
Cash Funds	2,675	2,675	2,675	2,258			
Cash Funds Exempt/Reappropriated Funds	18,921	19,161	31,582	31,582			
Leased Space	<u>947,371</u>	<u>1,682,251</u>	<u>1,907,259</u> S/	<u>1,907,259</u>	<u>1,907,259</u>	<u>1,907,259</u>	
General Fund	163,865	493,345	756,071	858,230	858,230	858,230	
Cash Funds	0	0	30,057	30,057	30,057	85,179	
HUTF	401,466	410,384	464,329	464,329	464,329	464,329	
Cash Funds Exempt/Reappropriated Funds	382,040	778,522	656,802	554,643	554,643	499,521	

DEPARTMENT OF PUBLIC SAFETY
FY 2008-09 Joint Budget Committee Staff Figure Setting

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Staff Rec.	Staff Rec.	Change
	Actual	Actual	Appropriation	Request	Old Format	New Format	Requests
Capitol Complex Leased Space	<u>1,002,606</u>	<u>1,031,906</u>	<u>1,140,653 S/</u>	<u>1,157,855</u>	Pending	Pending	BA NP-4
General Fund	31,820	15,455	0	334			
Cash Funds	3,138	3,253	3,760	3,732			
HUTF	472,281	483,886	496,957	518,418			
Cash Funds Exempt/Reappropriated Funds	495,367	529,312	639,936	635,371			
Communication Services Payments	<u>699,648</u>	<u>789,677</u>	<u>603,116 S/</u>	<u>849,326</u>	Pending	Pending	
General Fund	21,895	10,555	0	0			
Cash Funds	12,293	17,609	12,340	19,621			
HUTF	654,945	737,191	555,959	767,068			
Cash Funds Exempt/Reappropriated Funds	10,515	24,322	30,339	54,105			
Federal Funds	0	0	4,478	8,532			
Utilities	<u>86,919</u>	<u>86,578</u>	<u>87,407</u>	<u>87,407</u>	<u>87,407</u>	<u>87,407</u>	
HUTF	85,907	85,907	85,907	85,907	85,907	85,907	
Cash Funds Exempt/Reappropriated Funds	1,012	671	1,500	1,500	1,500	1,500	
Distributions to Local Government - Cash Funds	40,000	18,520	50,000	50,000	50,000	50,000	
Subtotal - (A) Administration	15,128,762	18,303,430	22,214,894	26,546,094	20,139,112	20,139,112	
FTE	<u>27.3</u>	<u>26.7</u>	<u>30.5</u>	<u>30.7</u>	<u>30.7</u>	<u>30.7</u>	
General Fund	1,834,436	2,510,386	3,261,756	4,489,581	3,827,324	3,827,324	
Cash Funds	444,181	531,892	807,118	918,992	913,737	976,985	
HUTF	6,740,236	8,158,209	10,037,894	12,153,461	10,978,155	10,978,155	
Cash Funds Exempt/Reappropriated Funds	6,109,909	7,102,943	7,636,943	8,402,440	3,757,005	3,693,757	
FTE	27.3	26.7	30.5	30.7	30.7	30.7	
Federal Funds	0	0	471,183	581,620	662,891	662,891	

DEPARTMENT OF PUBLIC SAFETY
FY 2008-09 Joint Budget Committee Staff Figure Setting

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09 Request	Staff Rec. Old Format	Staff Rec. New Format	Change Requests
(B) Special Programs							
(1) Witness Protection Program							
Witness Protection Fund - General Fund	22,834	0	50,000 S/	50,000	50,000	50,000	
Witness Protection Fund Expenditures	<u>67,322</u>	<u>71,046</u>	<u>50,000 S/</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
Cash Funds	1,970	1,305	0	0	0	50,000	
Cash Funds Exempt	65,352	69,741	50,000	50,000	50,000	0	
Subtotal - (B)(1) Witness Protection Program	90,156	71,046	100,000	100,000	100,000	100,000	
FTE	0.0	0.0	0.0	0.0	1.0	2.0	
General Fund	22,834	0	50,000	50,000	50,000	50,000	
Cash Funds	1,970	1,305	0	0	0	50,000	
Cash Funds Exempt/Reappropriated Funds	65,352	69,741	50,000	50,000	50,000	0	
FTE	0.0	0.0	0.0	0.0	0.0	0.0	
Federal Funds	0	0	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	0.0	
(2) Colorado Integrated Criminal Justice Information System (CICJIS)							
Personal Services	907,844	1,108,752	1,055,921	1,086,734	1,089,309	1,089,309	
FTE	<u>8.0</u>	<u>9.3</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	
General Fund	0	0	0	0	0	0	
Cash Funds Exempt/Reappropriated Funds	774,323	793,794	807,669	839,475	841,057	841,057	
FTE	8.0	9.3	11.0	11.0	11.0	11.0	
Federal Funds	133,521	314,958	248,252	247,259	248,252	248,252	
FTE	0.0	0.0	0.0	0.0	0.0	0.0	

DEPARTMENT OF PUBLIC SAFETY
FY 2008-09 Joint Budget Committee Staff Figure Setting

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Staff Rec.	Staff Rec.	Change
	Actual	Actual	Appropriation	Request	Old Format	New Format	Requests
Operating Expenses	<u>180,807</u>	<u>342,786</u>	<u>200,502</u>	<u>200,502</u>	<u>200,502</u>	<u>200,502</u>	
General Fund	67,892	0	0	0	0	0	
Cash Funds Exempt/Reappropriated Funds	58,609	126,502	150,502	150,502	150,502	150,502	
Federal Funds	54,306	216,284	50,000	50,000	50,000	50,000	
Leased Equipment - Cash Funds Exempt	19,835	24,000	0	0	0	0	
Subtotal - (B)(2) Colorado Integrated Criminal Justice Information System (CICJIS)	1,108,486	1,475,538	1,256,423	1,287,236	1,289,811	1,289,811	
FTE	<u>8.0</u>	<u>9.3</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	
General Fund	67,892	0	0	0	0	0	
Cash Funds Exempt/Reappropriated Funds	852,767	944,296	958,171	989,977	991,559	991,559	
FTE	8.0	9.3	11.0	11.0	11.0	11.0	
Federal Funds	187,827	531,242	298,252	297,259	298,252	298,252	
FTE	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL -							
(1) EXECUTIVE DIRECTOR'S OFFICE	16,327,404	19,850,014	23,571,317	27,933,330	21,528,923	21,528,923	
FTE	<u>35.3</u>	<u>36.0</u>	<u>41.5</u>	<u>41.7</u>	<u>41.7</u>	<u>41.7</u>	
General Fund	1,925,162	2,510,386	3,311,756	4,539,581	3,877,324	3,877,324	
Cash Funds	446,151	533,197	807,118	918,992	913,737	1,026,985	
HUTF	6,740,236	8,158,209	10,037,894	12,153,461	10,978,155	10,978,155	
Cash Funds Exempt/Reappropriated Funds	7,028,028	8,116,980	8,645,114	9,442,417	4,798,564	4,685,316	
FTE	35.3	36.0	41.5	41.7	41.7	41.7	
Federal Funds	187,827	531,242	769,435	878,879	961,143	961,143	
FTE	0.0	0.0	0.0	0.0	0.0	0.0	

DEPARTMENT OF PUBLIC SAFETY
FY 2008-09 Joint Budget Committee Staff Figure Setting

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Staff Rec.	Staff Rec.	Change
	Actual	Actual	Appropriation	Request	Old Format	New Format	Requests
(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 cash funds exempt sources include: Vehicle Inspection Number Identification Fund, Highway Users Tax Fund, Limited Gaming Funds appropriated to the Department of Revenue, and state and non-state agency							
Colonel, Lt. Colonels, Majors, and Captains	3,263,893	3,526,876	3,670,211	3,831,960	3,801,095	3,801,095	DI #9
FTE	<u>33.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	
General Fund	0	106,426	105,894	113,348	112,471	112,471	
FTE	0.0	1.0	1.0	1.0	1.0	1.0	
HUTF	3,263,893	3,420,450	3,564,317	3,718,612	3,688,624	3,688,624	
FTE	33.0	33.0	33.0	33.0	33.0	33.0	
Sergeants, Technicians, and Troopers	38,765,383	40,763,462	43,994,984	46,936,948	46,544,241	46,544,241	DI #4, 9 BA - HUTF
FTE	<u>600.1</u>	<u>597.9</u>	<u>609.6</u>	<u>615.6</u>	<u>615.6</u>	<u>615.6</u>	
General Fund	0	952,128	789,479	1,537,649	830,936	830,936	
FTE	0.0	10.0	22.0	22.0	22.0	22.0	
Cash Funds	779,200	760,617	847,466	881,707	878,939	928,301	
FTE	13.0	13.0	13.0	13.0	13.0	13.0	
HUTF	37,010,420	38,080,906	41,078,377	43,157,330	43,508,516	43,508,516	
FTE	568.6	557.3	557.0	563.0	563.0	563.0	
Cash Funds Exempt/Reappropriated Funds	975,763	969,811	1,279,662	1,360,262	1,325,850	1,276,488	
FTE	18.5	17.6	17.6	17.6	17.6	17.6	

DEPARTMENT OF PUBLIC SAFETY
FY 2008-09 Joint Budget Committee Staff Figure Setting

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Staff Rec.	Staff Rec.	Change
	Actual	Actual	Appropriation	Request	Old Format	New Format	Requests
Civilians	4,562,923	4,718,472	4,850,799	5,035,383	4,993,498	4,993,498	DI #9
FTE	<u>83.1</u>	<u>83.3</u>	<u>82.5</u>	<u>82.5</u>	<u>82.5</u>	<u>82.5</u>	
General Fund	0	39,283	39,087	41,405	41,053	41,053	
FTE	0.0	<u>1.0</u>	1.0	1.0	1.0	1.0	
Cash Funds	50,360	48,699	59,416	61,739	61,118	61,118	
FTE	2.0	2.0	2.0	2.0	2.0	2.0	
HUTF	4,462,971	4,586,371	4,700,286	4,873,787	4,833,557	4,833,557	
FTE	80.1	79.3	78.5	78.5	78.5	78.5	
Cash Funds Exempt/Reappropriated Funds	49,592	44,119	52,010	58,452	57,770	57,770	
FTE	1.0	1.0	1.0	1.0	1.0	1.0	
Retirements - HUTF	399,997	400,000	400,000	400,000	400,000	400,000	DI #9
Overtime	<u>1,341,252</u>	<u>1,333,682</u>	<u>1,403,815</u>	<u>1,403,815</u>	<u>1,403,815</u>	<u>1,403,815</u>	DI #9
Cash Funds	16,450	7,282	74,137	74,137	74,137	74,137	
HUTF	1,299,542	1,304,416	1,304,416	1,304,416	1,304,416	1,304,416	
Cash Funds Exempt/Reappropriated Funds	25,260	21,984	25,262	25,262	25,262	25,262	
Operating Expenses	<u>6,631,353</u>	<u>6,775,808</u>	<u>7,284,574 S/</u>	<u>7,451,188</u>	<u>7,362,794</u>	<u>7,362,794</u>	DI #4, 9, BA #2
General Fund	120,443	444,724	462,528	462,528	462,528	462,528	BA - HUTF
Cash Funds	345,562	416,727	424,889	424,889	424,889	437,703	
HUTF	6,026,748	5,757,622	6,133,912	6,406,538	6,318,144	6,318,144	
Cash Funds Exempt/Reappropriated Funds	138,600	156,735	263,245	157,233	157,233	144,419	
MDC Asset Maintenance - HUTF	0	835,316	835,316	839,168	839,168	839,168	DI #4, 9, BA - HUTF
Vehicle Lease Payments	<u>3,985,785</u>	<u>3,816,467</u>	<u>3,989,282 S/</u>	<u>4,025,283</u>	<u>Pending</u>	<u>Pending</u>	DI #4, NP-3, BA #1
General Fund	0	0	47,311	145,824			BA - HUTF
Cash Funds	50,286	97,320	88,624	83,333			
HUTF	3,853,709	3,658,414	3,709,481	3,660,119			BA #4, BA NP-7
Cash Funds Exempt/Reappropriated Funds	81,790	60,733	108,745	98,763			
Federal Funds	0	0	35,121	37,244			

DEPARTMENT OF PUBLIC SAFETY
FY 2008-09 Joint Budget Committee Staff Figure Setting

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Staff Rec.	Staff Rec.	Change
	Actual	Actual	Appropriation	Request	Old Format	New Format	Requests
Communications Program (Dispatch Services)	6,203,400	6,775,438	7,069,307	7,421,876	7,375,254	7,375,254	DI #4
FTE	<u>129.5</u>	<u>131.1</u>	<u>136.1</u>	<u>139.1</u>	<u>139.1</u>	<u>139.1</u>	
Cash Funds	642,772	594,546	632,581	729,916	641,465	645,580	
FTE	11.0	11.0	11.0	11.0	11.0	11.0	
HUTF	4,979,990	5,639,762	5,768,945	6,078,940	6,054,789	6,054,789	
FTE	109.5	111.1	116.1	119.1	119.1	119.1	
Cash Funds Exempt/Reappropriated Funds	573,806	525,169	657,456	597,530	668,779	664,664	
FTE	9.0	9.0	9.0	9.0	9.0	9.0	
Federal Funds	6,832	15,961	10,325	15,490	10,221	10,221	
State Patrol Training Academy	2,037,817	2,065,389	2,287,832 S/	2,336,486	2,339,413	2,339,413	DI #4, 9
FTE	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	BA - HUTF
General Fund	0	0	38,472	0	0	0	
Cash Funds	64,478	104,065	78,575	79,544	79,760	79,760	
FTE	1.0	1.0	1.0	1.0	1.0	1.0	
HUTF	1,616,928	1,636,977	1,680,470	1,798,043	1,800,638	1,800,638	
FTE	16.0	16.0	16.0	16.0	16.0	16.0	
Cash Funds Exempt/Reappropriated Funds	356,411	324,347	490,315	458,899	459,015	459,015	
Safety and Law Enforcement Support	2,325,492	2,082,639	2,560,474	2,781,760	2,564,461	2,564,461	DI #9
FTE	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>2.0</u>	<u>1.0</u>	<u>1.0</u>	
Cash Funds	522,209	621,434	466,569	466,546	466,569	466,569	
Cash Funds Exempt/Reappropriated Funds	823,925	827,585	2,093,905	2,315,214	2,097,892	2,097,892	NP CDOT BA-1
FTE	1.0	1.0	1.0	2.0	1.0	1.0	
Federal Funds	979,358	633,620	0	0	0	0	
FTE	0	0	0	0	0	0	

DEPARTMENT OF PUBLIC SAFETY
FY 2008-09 Joint Budget Committee Staff Figure Setting

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Staff Rec.	Staff Rec.	Change
	Actual	Actual	Appropriation	Request	Old Format	New Format	Requests
Aircraft Program	444,962	374,197	688,921	710,735	711,584	711,584	
FTE	<u>6.0</u>	<u>6.5</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	
Cash Funds	0	3,255	9,791	9,752	9,791	189,791	
HUTF	296,885	314,268	327,509	349,718	350,172	350,172	
FTE	6.0	5.0	4.5	4.5	4.5	4.5	
Cash Funds Exempt/Reappropriated Funds	148,077	56,674	351,621	351,265	351,621	171,621	
FTE	0.0	1.5	1.5	1.5	1.5	1.5	
Federal Funds	0	0	0	0	0	0	
Executive and Capitol Complex Security Program	2,115,977	2,278,874	2,944,811 S/	3,298,079	3,274,242	3,274,242	BA #1
FTE	<u>37.5</u>	<u>35.0</u>	<u>46.0</u>	<u>53.0</u>	<u>53.0</u>	<u>53.0</u>	
General Fund	1,307,741	1,396,598	1,949,209	2,356,288	2,339,486	2,339,486	
FTE	23.2	23.5	30.5	37.5	37.5	37.5	
Cash Funds Exempt/Reappropriated Funds	808,236	882,276	908,060	941,791	934,756	934,756	
FTE	14.3	11.5	15.5	15.5	15.5	15.5	
Federal Funds	0	0	87,542	0	0.0	0.0	
Hazardous Materials Safety Program	926,738	937,335	1,038,766	1,075,235	1,077,056	1,077,056	
FTE	<u>9.2</u>	<u>7.5</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	
Cash Funds	208,262	206,194	290,245	298,757	299,362	299,362	
FTE	5.5	5.5	5.5	5.5	5.5	5.5	
HUTF	718,476	731,141	748,521	776,478	777,694	777,694	
FTE	3.7	2.0	6.5	6.5	6.5	6.5	
Cash Funds Exempt/Reappropriated Funds	0	0	0	0	0	0	

DEPARTMENT OF PUBLIC SAFETY
FY 2008-09 Joint Budget Committee Staff Figure Setting

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Staff Rec.	Staff Rec.	Change
	Actual	Actual	Appropriation	Request	Old Format	New Format	Requests
Automobile Theft Prevention Authority	<u>342,182</u>	<u>152,567</u>	<u>956,931</u>	<u>956,931</u>	<u>956,931</u>	<u>956,931</u>	
Cash Funds	19,095	0	0	0	0	956,931	
Cash Funds Exempt/Reappropriated Funds	323,087	152,567	956,931	956,931	956,931	0	
Victim Assistance	142,187	113,337	617,411	634,688	635,511	<u>635,511</u>	DI #9
FTE	<u>5.0</u>	<u>7.0</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>	
Cash Funds	0	0	200,000	199,200	200,000	200,000	
Cash Funds Exempt/Reappropriated Funds	142,187	113,337	242,411	261,188	260,511	260,511	
FTE	5.0	7.0	5.0	5.0	5.0	5.0	
Federal Funds	0	0	175,000	174,300	175,000	175,000	
FTE	0	0	1.8	1.8	1.8	1.8	
Counter-drug Program	3,440,103	2,742,763	4,000,000	4,000,000	4,000,000	4,000,000	DI #9
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
Cash Funds	0	0	0.0	0.0	0.0	4,000,000	
Cash Funds Exempt/Reappropriated Funds	3,432,246	2,713,273	4,000,000	4,000,000	4,000,000	0	
Federal Funds	7,857	29,490	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	0.0	
Motor Carrier Safety and Assistance Program Grants	<u>2,738,355</u>	<u>2,776,341</u>	<u>2,477,228</u>	<u>2,571,644</u>	<u>2,571,644</u>	<u>2,571,644</u>	
Cash Funds Exempt/Reappropriated Funds	10,510	5,911	0	0	0	0	
Federal Funds	2,727,845	2,770,430	2,477,228	2,571,644	2,571,644	2,571,644	
FTE	22.0	21.8	22.0	22.0	22.0	22.0	

DEPARTMENT OF PUBLIC SAFETY
FY 2008-09 Joint Budget Committee Staff Figure Setting

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Staff Rec.	Staff Rec.	Change
	Actual	Actual	Appropriation	Request	Old Format	New Format	Requests
Federal Safety Grants - Federal Funds	1,100,525	1,156,209	1,051,478	1,060,082	1,060,082	1,060,082	
Cash Funds Exempt/Reappropriated Funds		10,060	0	0	0	0	
Federal Funds	1,100,525	1,146,149	1,051,478	1,060,082	1,060,082	1,060,082	
FTE	3.8	9.3	2.0	2.0	2.0	2.0	
Indirect Cost Assessment	<u>6,412,449</u>	<u>7,270,223</u>	<u>7,655,223</u>	<u>8,207,170</u>	<u>8,207,170</u>	<u>8,207,170</u>	DI #4
Cash Funds	167,644	229,016	203,834	211,718	211,718	211,718	BA - HUTF
HUTF	5,820,776	6,615,740	6,940,453	7,441,736	7,441,736	7,441,736	
Cash Funds Exempt/Reappropriated Funds	221,593	237,136	322,896	349,964	349,964	349,964	
Federal Funds	202,436	188,331	188,040	203,752	203,752	203,752	
TOTAL - (2) COLORADO STATE PATROL	87,180,773	90,895,395	99,777,363	104,978,431	100,117,959	100,117,959	
FTE	<u>947.2</u>	<u>951.4</u>	<u>975.0</u>	<u>992.0</u>	<u>991.0</u>	<u>991.0</u>	
General Fund	1,428,184	2,939,159	3,431,980	4,657,042	3,786,474	3,786,474	
FTE	23.2	35.5	54.5	61.5	61.5	61.5	
Cash Funds	2,866,318	3,089,155	3,376,127	3,521,238	3,347,748	8,550,970	
FTE	32.5	32.5	32.5	32.5	32.5	32.5	
HUTF	69,750,335	72,981,383	77,192,003	80,804,885	77,317,454	77,317,454	
FTE	816.9	803.7	811.6	820.6	820.6	820.6	
Cash Funds Exempt/Reappropriated Funds	8,111,083	7,101,717	11,752,519	11,932,754	11,645,584	6,442,362	
FTE	48.8	48.6	50.6	51.6	50.6	50.6	
Federal Funds	5,024,853	4,783,981	4,024,734	4,062,512	4,020,699	4,020,699	
FTE	25.8	31.1	25.8	25.8	25.8	25.8	

DEPARTMENT OF PUBLIC SAFETY
FY 2008-09 Joint Budget Committee Staff Figure Setting

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Staff Rec.	Staff Rec.	Change
	Actual	Actual	Appropriation	Request	Old Format	New Format	Requests
(3) OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY							
Prevents terrorist attacks in Colorado, reduces Colorado's vulnerability to terrorism, minimizes the damage of attacks, and helps in recovery from attacks							
Personal Services	345,016	377,171	604,443 S/	858,891	727,639	727,639	DI #7, 8 BA #3
FTE	<u>5.4</u>	<u>5.3</u>	<u>7.0</u>	<u>12.5</u>	<u>10.5</u>	<u>10.5</u>	
General Fund	83,690	86,112	89,121	220,324	93,270	93,270	
FTE	0.8	0.7	1.0	3.0	1.0	1.0	
Cash Funds	147,957	58,615	316,346	327,767	328,226	328,226	
FTE	1.9	1.1	4.0	4.0	4.0	4.0	
Cash Funds Exempt/Reappropriated Funds	113,369	232,444	198,976	310,800	306,143	306,143	
FTE	2.7	3.5	2.0	5.5	5.5	5.5	
Operating Expenses	<u>166,515</u>	<u>150,049</u>	<u>431,712</u>	<u>503,816</u>	<u>494,773</u>	<u>494,773</u>	DI #7, 8 BA #3
General Fund	7,677	7,677	7,677	16,720	7,677	7,677	
Cash Funds	143,667	124,597	408,864	408,864	408,864	408,864	
Cash Funds Exempt/Reappropriated Funds	15,171	17,775	15,171	78,232	78,232	78,232	
Office of Anti-Terrorism Planning and Training Personal Services	0	281,827	357,795	476,161	385,564	385,564	DI #1
FTE	<u>0.0</u>	<u>3.7</u>	<u>5.0</u>	<u>5.9</u>	<u>5.0</u>	<u>5.0</u>	
General Fund	0	0	0	90,867	0	0	
FTE	0.0	0.0	0.0	0.9	0.0	0.0	
Federal Funds	0	281,827	357,795	385,294	385,564	385,564	
FTE	0.0	3.7	5.0	5.0	5.0	5.0	

DEPARTMENT OF PUBLIC SAFETY
FY 2008-09 Joint Budget Committee Staff Figure Setting

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Staff Rec.	Staff Rec.	Change
	Actual	Actual	Appropriation	Request	Old Format	New Format	Requests
Office of Anti-Terrorism Planning and Training Operating Expenses	0	276,801	10,991	15,396	10,991	10,991	DI #1
General Fund	0	0	0	4,405	0	0	
Federal Funds	0	276,801	10,991	10,991	10,991	10,991	
Federal Grants - Federal Funds	1,789,599	467,546	75,000	75,000	75,000	75,000	
FTE	7.2	4.3	0.5	0.5	0.5	0.5	
Indirect Cost Assessment	<u>10,139</u>	<u>11,757</u>	<u>71,380</u>	<u>73,968</u>	<u>73,968</u>	<u>73,968</u>	
Cash Funds	0	0	23,215	24,211	24,211	24,211	
Cash Funds Exempt/Reappropriated Funds	10,139	11,757	14,087	15,183	15,183	15,183	
Federal Funds	0	0	34,078	34,574	34,574	34,574	
TOTAL - (3) OFFICE OF PREPAREDNESS, SECURITY AND FIRE SAFETY	2,311,269	1,565,151	1,551,321	2,003,232	1,767,935	1,767,935	
FTE	<u>12.6</u>	<u>13.3</u>	<u>12.5</u>	<u>18.9</u>	<u>16.0</u>	<u>16.0</u>	
General Fund	91,367	93,789	96,798	332,316	100,947	100,947	
FTE	0.8	0.7	1.0	3.9	1.0	1.0	
Cash Funds	291,624	183,212	748,425	760,842	761,301	761,301	
FTE	1.9	1.1	4.0	4.0	4.0	4.0	
Cash Funds Exempt/Reappropriated Funds	138,679	261,976	228,234	404,215	399,558	399,558	
FTE	2.7	3.5	2.0	5.5	5.5	5.5	
Federal Funds	1,789,599	1,026,174	477,864	505,859	506,129	506,129	
FTE	7.2	8.0	5.5	5.5	5.5	5.5	

DEPARTMENT OF PUBLIC SAFETY
FY 2008-09 Joint Budget Committee Staff Figure Setting

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Staff Rec.	Staff Rec.	Change
	Actual	Actual	Appropriation	Request	Old Format	New Format	Requests
(4) DIVISION OF CRIMINAL JUSTICE							
Publishes <i>Crime and Justice in Colorado</i> ; manages federal funded juvenile justice, anti-drug, and victim assistance programs; and administers community							
TOTAL - (4) DIVISION OF CRIMINAL JUSTICE	69,585,921	69,900,566	71,710,334 S/	79,724,530	80,208,995	80,208,995	
FTE	<u>52.8</u>	<u>48.8</u>	<u>60.9</u>	<u>61.5</u>	<u>61.5</u>	<u>61.5</u>	
General Fund a/	41,414,843	46,364,383	50,362,918	55,077,398	55,601,944	55,601,944	
FTE a/	16.5	16.0	21.2	24.0	24.0	24.0	
Cash Funds b/	2,013,443	2,125,751	2,633,592	3,082,768	3,080,016	3,504,496	
FTE	6.9	7.0	7.4	7.4	7.4	7.4	
Cash Funds Exempt/Reappropriated Funds c/	618,175	506,636	1,242,320	1,362,338	1,324,209	899,729	
FTE	4.4	3.4	9.0	7.6	7.6	7.6	
Federal Funds	25,539,460	20,903,796	17,471,504	20,202,026	20,202,826	20,202,826	
FTE	25.0	22.4	23.3	22.5	22.5	22.5	

a/ For FY 2007-08, includes increase of \$92,657 and 1.0 FTE pursuant to H.B. 07-1358.

b/ For FY 2007-08, includes increase of \$116,240 pursuant to H.B. 07-1263.

c/ For FY 2007-08, includes increases of \$38,503 pursuant to H.B. 07-1057 and \$125,000 pursuant to H.B. 07-1064.

DEPARTMENT OF PUBLIC SAFETY
FY 2008-09 Joint Budget Committee Staff Figure Setting

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Staff Rec.	Staff Rec.	Change
	Actual	Actual	Appropriation	Request	Old Format	New Format	Requests
(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 fingerprint and name check fees, Victims Assistance and Law Enforcement Fund, and Limited Gaming Fund.							
(A) Administration							
Personal Services	316,184	385,282	383,188	342,019	342,857	342,857	
FTE	<u>4.0</u>	<u>3.8</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	
General Fund	255,398	322,959	319,439	275,697	276,456	276,456	
FTE	3.0	2.8	3.0	3.0	3.0	3.0	
Cash Funds	60,786	62,323	63,749	66,322	66,401	66,401	
FTE	1.0	1.0	1.0	1.0	1.0	1.0	
Operating Expenses	<u>23,984</u>	<u>23,984</u>	<u>23,984</u>	<u>23,984</u>	<u>23,984</u>	<u>23,984</u>	
General Fund	13,007	13,007	13,007	13,007	13,007	13,007	
Cash Funds	10,977	10,977	10,977	10,977	10,977	10,977	
Vehicle Lease Payments	<u>115,800</u>	<u>119,357</u>	<u>180,820 S/</u>	<u>201,232</u>	<u>Pending</u>	<u>Pending</u>	DI #2, NP-3, BA #4
General Fund	87,754	97,465	128,777	174,678			BA NP-7
Cash Funds	2,034	1,575	7,221	6,655			
Cash Funds Exempt/Reappropriated Funds	18,445	3,954	38,090	14,302			
Federal Funds	7,567	16,363	6,732	5,597			
Federal Grants - Federal Funds	1,339,232	1,342,056	820,781	824,906	824,906	824,906	
FTE	2.6	3.0	3.0	3.0	3.0	3.0	

DEPARTMENT OF PUBLIC SAFETY
FY 2008-09 Joint Budget Committee Staff Figure Setting

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Staff Rec.	Staff Rec.	Change
	Actual	Actual	Appropriation	Request	Old Format	New Format	Requests
Indirect Cost Assessment	<u>277,422</u>	<u>311,763</u>	<u>387,468</u>	<u>410,848</u>	<u>410,848</u>	<u>410,848</u>	
Cash Funds	176,780	220,517	291,175	304,921	304,921	410,848	
Cash Funds Exempt/Reappropriated Funds	100,642	91,246	96,293	105,927	105,927	0	
Subtotal - (A) Administration	2,072,622	2,182,442	1,796,241	1,802,989	1,602,595	1,602,595	
FTE	<u>6.6</u>	<u>6.8</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	
General Fund	356,159	433,431	461,223	463,382	289,463	289,463	
FTE	3.0	2.8	3.0	3.0	3.0	3.0	
Cash Funds	250,577	295,392	373,122	388,875	382,299	488,226	
FTE	1.0	1.0	1.0	1.0	1.0	1.0	
Cash Funds Exempt/Reappropriated Funds	119,087	95,200	134,383	120,229	105,927	0	
Federal Funds	1,346,799	1,358,419	827,513	830,503	824,906	824,906	
FTE	2.6	3.0	3.0	3.0	3.0	3.0	
(B) Colorado Crime Information Center (CCIC)							
(1) CCIC Program Support							
Personal Services	712,386	733,317	914,610	942,696	944,891	944,891	
FTE	<u>13.2</u>	<u>13.5</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	
General Fund	716,243	738,094	796,605	823,409	825,260	825,260	
FTE	13.2	13.5	14.8	14.8	14.8	14.8	
Cash Funds	(3,857)	(4,777)	118,005	119,287	119,631	119,631	
FTE	0.0	0.0	2.2	2.2	2.2	2.2	
Operating Expenses	<u>121,362</u>	<u>121,362</u>	<u>205,418</u>	<u>198,692</u>	<u>198,692</u>	<u>198,692</u>	
General Fund	121,362	121,362	130,083	126,362	126,362	126,362	
Cash Funds	0	0	55,402	52,397	52,397	52,397	
Cash Funds Exempt/Reappropriated Funds	0	0	19,933	19,933	19,933	19,933	
Federal Funds	0	0	0	0	0	0	

DEPARTMENT OF PUBLIC SAFETY
FY 2008-09 Joint Budget Committee Staff Figure Setting

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Staff Rec.	Staff Rec.	Change
	Actual	Actual	Appropriation	Request	Old Format	New Format	Requests
(2) Identification							
Personal Services	2,573,095	2,748,701	3,150,412	3,093,649	3,068,969	3,068,969	
FTE	<u>45.8</u>	<u>50.4</u>	<u>54.5</u>	<u>52.2</u>	<u>52.2</u>	<u>52.2</u>	
General Fund	1,049,092	1,078,929	1,114,698	1,158,302	1,149,195	1,149,195	
FTE	22.0	21.8	22.3	22.3	22.3	22.3	
Cash Funds a/	1,228,759	1,546,155	1,846,457	1,762,813	1,748,695	1,748,695	
FTE a/	19.6	25.6	26.7	25.0	25.0	25.0	
Cash Funds Exempt/Reappropriated Funds b/	295,244	123,617	189,257	172,534	171,079	171,079	
FTE b/	4.2	3.0	5.5	4.9	4.9	4.9	
Operating Expenses	<u>3,036,309</u>	<u>3,319,063</u>	<u>5,002,058</u>	<u>4,467,874</u>	<u>4,467,874</u>	<u>4,467,874</u>	
General Fund	244,011	244,010	244,011	244,011	244,011	244,011	
Cash Funds c/	1,291,634	1,731,092	1,984,846	1,960,330	1,960,330	1,960,330	
Cash Funds Exempt/Reappropriated Funds d/	1,500,664	1,343,961	2,773,201	2,263,533	2,263,533	2,263,533	
Lease/Lease Purchase Equipment	<u>540,670</u>	<u>578,989</u>	<u>628,839</u>	<u>583,989</u>	<u>583,989</u>	<u>583,989</u>	
Cash Funds e/	310,638	368,360	403,260	373,360	373,360	373,360	
Cash Funds Exempt/Reappropriated Funds f/	230,032	210,629	225,579	210,629	210,629	210,629	
(3) Information Technology							
Personal Services	1,077,625	1,103,711	1,241,064	1,291,448	1,294,254	1,294,254	
FTE	<u>14.8</u>	<u>15.4</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	
General Fund g/	1,081,711	1,108,285	1,188,691	1,236,891	1,239,638	1,239,638	
FTE	14.8	15.4	17.0	17.0	17.0	17.0	
Cash Funds h/	(4,086)	(4,574)	52,373	54,557	54,616	54,616	
FTE h/	0.0	0.0	1.0	1.0	1.0	1.0	

DEPARTMENT OF PUBLIC SAFETY
FY 2008-09 Joint Budget Committee Staff Figure Setting

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Staff Rec.	Staff Rec.	Change
	Actual	Actual	Appropriation	Request	Old Format	New Format	Requests
Operating Expenses	<u>1,284,761</u>	<u>1,284,761</u>	<u>1,433,375</u>	<u>1,353,919</u>	<u>1,353,919</u>	<u>1,353,919</u>	
General Fund	646,406	646,406	693,527	651,406	651,406	651,406	
Cash Funds i/	617,803	617,803	705,046	677,686	677,686	702,513	
Cash Funds Exempt/Reappropriated Funds j/	20,552	20,552	34,802	24,827	24,827	0	
Subtotal - (B) Colorado Crime Information Center (CCIC)	9,346,208	9,889,904	12,575,776	11,932,267	11,912,588	11,912,588	
FTE	<u>73.8</u>	<u>79.3</u>	<u>89.5</u>	<u>87.2</u>	<u>87.2</u>	<u>87.2</u>	
General Fund	3,858,825	3,937,086	4,167,615	4,240,381	4,235,872	4,235,872	
FTE	50.0	50.7	54.1	54.1	54.1	54.1	
Cash Funds	3,440,891	4,254,059	5,165,389	5,000,430	4,986,715	5,011,542	
FTE	19.6	25.6	29.9	28.2	28.2	28.2	
Cash Funds Exempt/Reappropriated Funds	2,046,492	1,698,759	3,242,772	2,691,456	2,690,001	2,665,174	
FTE	4.2	3.0	5.5	4.9	4.9	4.9	
Federal Funds	0	0	0	0	0	0	
(C) Laboratory Services							
Personal Services - General Fund k/	4,282,502	4,747,651	4,892,368	5,250,257	5,202,112	5,202,112	DI #2, 3
FTE	57.8	59.0	64.5	67.3	67.3	67.3	
Operating Expenses	<u>1,523,314</u>	<u>1,805,600</u>	<u>2,508,207</u>	<u>2,412,486</u>	<u>2,412,486</u>	<u>2,412,486</u>	DI #2, 3, BA #2
General Fund l/	1,465,314	1,720,377	2,188,754	2,293,033	2,293,033	2,293,033	
Cash Funds	0	0	0	0	0	101,125	
Cash Funds Exempt/Reappropriated Funds	58,000	85,223	319,453	119,453	119,453	18,328	
Federal Funds	0	0	0	0	0	0	
Lease/Lease Purchase Equipment - General Fund	353,796	414,177	439,196	439,196	439,196	439,196	

DEPARTMENT OF PUBLIC SAFETY
FY 2008-09 Joint Budget Committee Staff Figure Setting

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Staff Rec.	Staff Rec.	Change
	Actual	Actual	Appropriation	Request	Old Format	New Format	Requests
Subtotal - (C) Laboratory Services	6,159,612	6,967,428	7,839,771	8,101,939	8,053,794	8,053,794	
FTE	57.8	59.0	64.5	67.3	67.3	67.3	
General Fund	6,101,612	6,882,205	7,520,318	7,982,486	7,934,341	7,934,341	
FTE	57.8	59.0	64.5	67.3	67.3	67.3	
Cash Funds	0.0	0.0	0.0	0.0	0.0	101,125	
Cash Funds Exempt/Reappropriated Funds	58,000	85,223	319,453	119,453	119,453	18,328	
Federal Funds	0	0	0	0	0	0	
(D) Investigative Services							
Personal Services	2,638,386	2,760,586	2,978,950	3,096,855	3,072,658	3,072,658	DI #3
FTE	31.3	32.2	35.3	35.3	35.3	35.3	
General Fund m/	2,105,981	2,216,320	2,321,686	2,416,513	2,397,524	2,397,524	
FTE m/	24.6	25.2	28.3	28.3	28.3	28.3	
Cash Funds	0	0	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	0.0	
Cash Funds Exempt/Reappropriated Funds	532,405	544,266	657,264	680,342	675,134	675,134	
FTE	6.7	7.0	7.0	7.0	7.0	7.0	
Operating Expenses	224,945	230,789	253,676 /S	255,199	255,199	255,199	DI #3, BA #2
General Fund n/	172,783	178,627	196,702	198,225	198,225	198,225	
Cash Funds Exempt/Reappropriated Funds	52,162	52,162	56,974	56,974	56,974	56,974	
Complex Financial Fraud Unit - Cash Funds	0	265,125	546,522	631,925	633,631	633,631	DI #3, #16
FTE	0	1.7	7.0	7.0	7.0	7.0	

DEPARTMENT OF PUBLIC SAFETY
FY 2008-09 Joint Budget Committee Staff Figure Setting

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Staff Rec.	Staff Rec.	Change
	Actual	Actual	Appropriation	Request	Old Format	New Format	Requests
Subtotal - (D) Investigative Services	2,863,331	3,256,500	3,779,148	3,983,979	3,961,488	3,961,488	
FTE	<u>31.3</u>	<u>33.9</u>	<u>42.3</u>	<u>42.3</u>	<u>42.3</u>	<u>42.3</u>	
General Fund	2,278,764	2,394,947	2,518,388	2,614,738	2,595,749	2,595,749	
FTE	24.6	25.2	28.3	28.3	28.3	28.3	
Cash Funds	0	265,125	546,522	631,925	633,631	633,631	
FTE	0.0	1.7	7.0	7.0	7.0	7.0	
Cash Funds Exempt/Reappropriated Funds	584,567	596,428	714,238	737,316	732,108	732,108	
FTE	6.7	7.0	7.0	7.0	7.0	7.0	
(E) State Point of Contact - National Instant Criminal Background Check Program							
Personal Services	1,080,154	1,172,617	1,219,476	1,247,644	1,238,327	1,238,327	
FTE	<u>21.8</u>	<u>21.7</u>	<u>26.4</u>	<u>26.4</u>	<u>26.4</u>	<u>26.4</u>	
General Fund	1,018,877	1,039,144	1,056,244	1,082,115	1,074,019	1,074,019	
FTE	19.8	19.7	22.0	22.0	22.0	22.0	
Cash Funds	60,497	133,473	163,232	165,529	164,308	164,308	
FTE	2.0	2.0	4.4	4.4	4.4	4.4	
Cash Funds Exempt/Reappropriated Funds	780	0	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	0.0	
Operating Expenses	<u>333,971</u>	<u>354,143</u>	<u>399,693</u>	<u>399,693</u>	<u>399,693</u>	<u>399,693</u>	
General Fund	333,971	354,143	344,057	344,057	344,057	344,057	
Cash Funds	0	0	55,636	55,636	55,636	55,636	

DEPARTMENT OF PUBLIC SAFETY
FY 2008-09 Joint Budget Committee Staff Figure Setting

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09 Request	Staff Rec. Old Format	Staff Rec. New Format	Change Requests
Subtotal - (E) State Point of Contact - National Instant							
Criminal Background Check Program	1,414,125	1,526,760	1,619,169	1,647,337	1,638,020	1,638,020	
FTE	<u>21.8</u>	<u>21.7</u>	<u>26.4</u>	<u>26.4</u>	<u>26.4</u>	<u>26.4</u>	
General Fund	1,352,848	1,393,287	1,400,301	1,426,172	1,418,076	1,418,076	
FTE	19.8	19.7	22.0	22.0	22.0	22.0	
Cash Funds	60,497	133,473	218,868	221,165	219,944	219,944	
FTE	2.0	2.0	4.4	4.4	4.4	4.4	
Cash Funds Exempt/Reappropriated Funds	780	0	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	0.0	
							Request vs. Appropriation
TOTAL - (5) COLORADO BUREAU OF INVESTIGATION							
	21,855,898	23,823,034	27,610,105	27,468,511	27,168,485	27,168,485	-0.5%
FTE	<u>191.3</u>	<u>200.7</u>	<u>229.7</u>	<u>230.2</u>	<u>230.2</u>	<u>230.2</u>	
General Fund	13,948,208	15,040,956	16,067,845	16,727,159	16,473,501	16,473,501	4.1%
FTE	155.2	157.4	171.9	174.7	174.7	174.7	
Cash Funds	3,751,965	4,948,049	6,303,901	6,242,395	6,222,589	6,454,468	-1.0%
FTE	22.6	30.3	42.3	40.6	40.6	40.6	
Cash Funds Exempt/Reappropriated Funds	2,808,926	2,475,610	4,410,846	3,668,454	3,647,489	3,415,610	-16.8%
FTE	10.9	10.0	12.5	11.9	11.9	11.9	
Federal Funds	1,346,799	1,358,419	827,513	830,503	824,906	824,906	0.4%
FTE	2.6	3.0	3.0	3.0	3.0	3.0	

a/ For FY 2007-08, includes increases of \$86,088 and 1.7 FTE pursuant to H.B. 07-1322, \$5,250 pursuant to S.B. 07-57, and \$86,088 pursuant to S.B. 07-203.

b/ For FY 2007-08, includes increases of \$42,586 and 0.9 FTE pursuant to H.B. 07-1065 and \$3,038 pursuant to H.B. 07-1249.

c/ For FY 2007-08, includes increase of \$24,516 pursuant to S.B. 07-203.

d/ For FY 2007-08, includes increases of \$121,129 pursuant to H.B. 07-1065, \$4,840 pursuant to H.B. 07-1249, \$211,200 pursuant to H.B. 07-1322, \$6,600 pursuant to S.B. 07-57, \$211,200 pursuant to S.B. 07-203, and \$79,772 pursuant to S.B. 07-226.

e/ For FY 2007-08, includes increase of \$29,900 pursuant to S.B. 07-203

f/ For FY 2007-08, includes increase of \$14,950 pursuant to H.B. 07-1065.

g/ For FY 2007-08, includes increase of \$38,400 pursuant to H.B. 07-1326.

h/ For FY 2007-08, includes increases of \$65,214 and 1.0 FTE pursuant to S.B. 07-70.

i/ For FY 2007-08, includes increases of \$9,175 pursuant to S.B. 07-70 and \$27,360 pursuant to S.B. 07-203.

j/ For FY 2007-08, includes increase of \$14,250 pursuant to H.B. 07-1065.

k/ For FY 2007-08, includes increase of \$4,503 pursuant to H.B. 07-1343.

DEPARTMENT OF PUBLIC SAFETY
FY 2008-09 Joint Budget Committee Staff Figure Setting

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Staff Rec.	Staff Rec.	Change
	Actual	Actual	Appropriation	Request	Old Format	New Format	Requests

l/ For FY 2007-08, includes increase of \$23,057 pursuant to H.B. 07-1343.

m/ For FY 2007-08, includes increase of \$58,617 and 1.0 FTE pursuant to H.B. 07-1272.

n/ For FY 2007-08, includes increase of \$9,205 pursuant to H.B. 07-1272.

GRAND TOTAL - DEPARTMENT OF PUBLIC SAFETY	197,261,265	206,034,160	224,220,440	242,108,034	230,792,297	230,792,297	
FTE	<u>1,239.2</u>	<u>1,250.2</u>	<u>1,319.6</u>	<u>1,344.3</u>	<u>1,340.4</u>	<u>1,340.4</u>	
General Fund	58,807,764	66,948,673	73,271,297	81,333,496	79,840,190	79,840,190	
FTE	195.7	209.6	248.6	264.1	261.2	261.2	
Cash Funds	9,369,501	10,879,364	13,869,163	14,526,235	14,325,391	20,298,220	
FTE	63.9	70.9	86.2	84.5	84.5	84.5	
HUTF	76,490,571	81,139,592	87,229,897	92,958,346	88,295,609	88,295,609	
FTE	816.9	803.7	811.6	820.6	820.6	820.6	
Cash Funds Exempt/Reappropriated Funds	18,704,891	18,462,919	26,279,033	26,810,178	21,815,404	15,842,575	
FTE	102.1	101.5	115.6	118.3	117.3	117.3	
Federal Funds	33,888,538	28,603,612	23,571,050	26,479,779	26,515,703	26,515,703	
FTE	60.6	64.5	57.6	56.8	56.8	56.8	

**DEPARTMENT OF PUBLIC SAFETY
(Except Division of Criminal Justice)
FY 2008-09 FIGURE SETTING**

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

General Note Regarding Long Bill Format Change. The Committee has voted to change the format of the Long Bill for FY 2008-09 to include a "Reappropriated Funds" (RF) column rather than a "Cash Funds Exempt" (CFE) column. For the Department of Public Safety, the change in Long Bill format will have the following impacts.

- The most significant change for the Department of Public Safety will be the move of Highway Users' Tax Fund (HUTF) expenditures from the CFE column to the CF column. This change does not affect the numbers pages in this figure setting document because the HUTF appropriations are broken out separately. However, in the past, those funds were included in the CFE column of the Long Bill. For FY 2007-08 this change results in a shift of \$87,229,897 and 811.6 FTE from CFE to CF.
- In limited cases, funds that were previously included in the CF column but with a (T) notation indicating that the funds were transferred from another state agency will move from the CF column to the new RF column. For example, a transfer of \$77,159 from the Department of Natural Resources to the Colorado State Patrol Communications program (dispatch services) was classified as CF in the FY 2007-08 Long Bill but would now be classified as RF.
- Also in limited cases, funds that were previously classified as CFE but without a (T) notation (generally described as CFE from various sources in the Long Bill) will move from CFE to CF.
- All of the Department's **internal cash funds** will move from CFE to the newly created RF column.

Staff has reflected recommended funding in the new Long Bill format in the "Staff Rec. New Format" column in the numbers pages. Once the Committee has finalized its decisions for all pending line items, staff will work the Department to ensure that the correct amounts are shifted to the CF and RF columns in the FY 2008-09 Long Bill.

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) ADMINISTRATION

PERSONAL SERVICES

Staffing Summary	Actual FY 2006-07	Appropriation FY 2007-08	Request FY 2008-09	Recommend FY 2008-09
Executive Director	1.0	1.0	1.0	1.0
Deputy Director	1.0	1.0	1.0	1.0
Accounting	10.4	12.0	12.2	12.2
Human Resources	7.0	8.5	8.5	8.5
Information Systems	1.7	2.0	2.0	2.0
Support/Clerical	3.0	3.0	3.0	3.0
Planning/Budgeting	2.6	3.0	3.0	3.0
TOTAL	26.7	30.5	30.7	30.7

The Department requests a continuation appropriation of \$2,312,317 and 30.7 FTE, consisting of \$24,520 Highway Users Tax Fund (HUTF) and \$2,287,797 from indirect cost recoveries (now classified as reappropriated funds).

Staff recommends the Committee approve an appropriation of \$2,292,984 and 30.7 FTE, consisting of \$24,372 HUTF and \$2,268,612 reappropriated funds from indirect cost recoveries, calculated pursuant to Committee policy. Staff's calculations for the recommendation are in the following table.

Summary of Personal Services Recommendation (1) Executive Director's Office (A) Administration							
	TOTAL	GF	CF	HUTF	CFE	FF	FTE
FY 2007-08 Long Bill (S.B. 07-239)	\$2,196,360	\$0	\$0	\$24,618	\$2,171,742	\$0	30.5
	TOTAL	GF	CF	HUTF	RF	FF	FTE
Change to appropriations format	0	0	0	0	0	0	0.0
FY 2007-08 Adjusted Appropriation	\$2,196,360	\$0	\$0	\$24,618	\$2,171,742	\$0	30.5
FY 2007-08 Salary Survey	79,604	79,604	0	0	0	0	0.0
Base-building Performance Pay	28,459	28,459	0	0	0	0	0.0
Annualize S.B. 07-228	11,723	0	0	0	11,723	0	0.2
Common Policy - 1.0 percent base reduction	(23,162)	(1,081)	0	(246)	(21,835)	0	0.0
Subtotal - Personal Services	2,292,984	106,982	0	24,372	2,161,630	0	30.5
Fund Mix Adjustment	0	(106,982)	0	0	106,982	0	0.0
Total Recommendation	\$2,292,984	\$0	\$0	\$24,372	\$2,268,612	\$0	30.7

HEALTH, LIFE, AND DENTAL

The Department requests \$7,336,819, consisting of \$1,413,112 General Fund, \$365,496 cash funds, \$4,929,995 HUTF, \$296,998 cash funds exempt (now classified as reappropriated funds), and \$331,218 federal funds.

Staff recommends the Committee approve an appropriation of \$7,336,819, consisting of \$1,413,112 General Fund, \$365,496 cash funds, \$4,929,995 HUTF, \$296,998 reappropriated funds, and \$331,218 federal funds, pursuant to Committee common policy.

SHORT-TERM DISABILITY

The Department requests \$109,291, consisting of \$25,017 General Fund, \$5,895 cash funds, \$68,924 HUTF, \$6,236 cash funds exempt, and \$3,219 federal funds.

Staff recommends the Committee approve an appropriation of \$118,007, consisting of \$21,309 General Fund, \$6,591 cash funds, \$71,651 HUTF, \$9,747 reappropriated funds, and \$8,709 federal funds, pursuant to Committee common policy.

S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT

The Department requests an appropriation of \$1,371,776, including \$325,272 General Fund, \$73,628 cash funds, \$854,569 HUTF, \$78,687 reappropriated funds, and \$39,620 federal funds.

Staff recommends the Committee approve an appropriation of \$1,452,376, consisting of \$262,259 General Fund, \$81,119 cash funds, \$881,855 HUTF, \$119,958 reappropriated funds, and \$107,185 federal funds, pursuant to Committee common policy.

S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT

The Department requests an appropriation of \$446,218, including \$106,872 General Fund, \$23,942 cash funds, \$277,057 HUTF, \$25,558 reappropriated funds, and \$12,789 federal funds.

Staff recommends the Committee approve an appropriation of \$680,802, consisting of \$122,934 General Fund, \$38,025 cash funds, \$413,369 HUTF, \$56,231 reappropriated funds, and \$50,423 federal funds.

SALARY SURVEY AND SENIOR EXECUTIVE SERVICE

The Department requests an appropriation of \$4,460,219, including \$771,917 General Fund, \$205,359 cash funds, 3,117,825 HUTF, \$217,823 cash funds exempt, and \$147,295 federal funds.

Staff recommends the Committee approve an appropriation of \$4,439,716, consisting of \$788,331 General Fund, \$203,446 cash funds, \$3,116,362 HUTF, \$204,988 reappropriated funds, and \$126,589 federal funds, pursuant to Committee common policy.

PERFORMANCE-BASED PAY AWARDS

The Department requests an appropriation of \$1,312,746, consisting of \$299,247 General Fund, \$69,519 cash funds, \$830,476 HUTF, \$74,557 cash funds exempt (now classified as reappropriated funds), and \$38,947 federal funds.

Staff recommends the Committee approve an appropriation of \$1,312,746, consisting of \$299,247 General Fund, \$69,519 cash funds, \$830,476 HUTF, \$74,557 reappropriated funds, and \$38,947 federal funds, pursuant to Committee common policy.

SHIFT DIFFERENTIAL

The Department requests an appropriation of \$299,351, consisting of \$61,902 General Fund, \$69,485 cash funds, \$159,839 HUTF, and \$8,125 cash funds exempt that are now classified as cash funds.

Staff recommends the Committee approve an appropriation of \$299,351, consisting of \$61,902 General Fund, \$77,610 cash funds, and \$159,839 HUTF, pursuant to Committee common policy.

WORKERS' COMPENSATION

The Department requests an appropriation of \$2,214,342, consisting of \$23,748 General Fund and \$2,190,594 from indirect cost recoveries (now classified as reappropriated funds).

The staff recommendation for this line item is pending a Committee common policy on workers' compensation.

OPERATING EXPENSES

The Department requests a continuation appropriation of \$161,645 from indirect cost recoveries (now classified as reappropriated funds).

Staff recommends the Committee approve an appropriation of \$161,645 reappropriated funds.

LEGAL SERVICES

The Department requests a continuation appropriation of \$152,199 cash funds exempt 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.

ADMINISTRATIVE LAW JUDGE SERVICES

The Department did not request an appropriation for this line item for FY 2008-09. As such, **staff does not recommend the Committee approve an appropriation for this line item.**

PURCHASE OF SERVICES FROM COMPUTER CENTER

The Department requests an appropriation of \$59,252, consisting of \$54,584 General Fund and \$4,668 cash funds exempt.

The staff recommendation for this line item is pending a Committee common policy on the purchase of services from computer center.

MULTIUSE NETWORK PAYMENTS

The Department requests an appropriation of \$1,191,460, consisting of \$222,055 General Fund, \$42,495 HUTF, and \$926,910 cash funds exempt.

The staff recommendation for this line item is pending a Committee common policy on multiuse network payments.

PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS

The Department requests an appropriation of \$1,031,4369, consisting of \$325,958 General Fund, \$12,039 HUTF, and \$693,442 cash funds exempt.

The staff recommendation for this line item is pending a Committee common policy on the payment to risk management and property funds.

VEHICLE LEASE PAYMENTS

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

The Department requests an appropriation of \$35,173, consisting of \$1,333 General Fund, \$2,258 cash funds, and \$31,582 cash funds exempt.

The staff recommendation for this line item is pending a Committee common policy on vehicle lease rates.

LEASED SPACE

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 cash funds exempt (now split between cash funds (\$55,122) and reappropriated funds from indirect cost recoveries (\$499,521)).

Staff recommends the Committee approve a continuation appropriation of \$1,907,259, consisting of \$858,230 General Fund, \$85,179 cash funds, \$464,329 HUTF, and \$499,521 reappropriated funds

CAPITOL COMPLEX LEASED SPACE

The Department requests an appropriation of \$1,157,855, consisting of \$334 General Fund, \$3,732 cash funds, \$518,418 HUTF, and \$635,371 cash funds exempt.

The staff recommendation for this line item is pending a Committee common policy on capitol complex lease rates.

COMMUNICATION SERVICES PAYMENTS

The Department requests an appropriation of \$849,326, consisting of \$19,621 cash funds, \$767,068 HUTF, \$54,105 cash funds exempt, and \$8,532 federal funds.

The staff recommendation for this line item is pending a Committee common policy on communication services payments.

UTILITIES

The Department requests a continuation appropriation of \$87,407, consisting of \$85,907 HUTF and \$1,500 Limited Gaming Funds transferred from the Department of Revenue (now classified as reappropriated funds).

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, pursuant to Section 42-20-107, C.R.S. The Hazardous Materials Safety Fund 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

FY 2007-08 Supplemental Request - Witness Protection Fund

The Department requests a FY 2007-08 supplemental appropriation to the Witness Protection Fund of \$40,000 General Fund and an increase in cash funds spending authority from the Witness Protection Fund of \$61,532.

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 Witness Protection Fund received a General Fund appropriation of \$250,000 as part of S.B. 95-031, and a second General Fund appropriation of \$78,250 in FY 1999-00. Since 1995, expenditures have ranged from \$6,947 in FY 1995-96 to \$90,156 in FY 2005-06. The following table summarizes the expenditures from the Fund for the last seven fiscal years.

Historical Expenditures from Witness Protection Fund				
Fiscal Year	Total Expenditures	Remaining Fund Balance	Number of Requests for Funding	Average Expense Per Request
FY 2000-01	\$87,132	\$165,229	83	\$1,050
FY 2001-02	31,449	142,944	26	1,210
FY 2002-03	23,669	125,724	31	764
FY 2003-04	32,884	96,121	23	1,430
FY 2004-05	31,578	67,536	34	929
FY 2005-06	90,156	2,184	27	3,339
FY 2006-07	71,046	20,438	54	1,316

Pursuant to Section 24-33.5-106, C.R.S., in order to receive consideration for additional appropriations to the witness protection program, the Witness Protection Board "...shall submit information to the general assembly detailing how much money has been allocated out of the fund in the prior year, how many witnesses have received witness security and protection from allocations out of the fund, and how many requests for witness security and protection are anticipated in the next fiscal year."

According to the request, the Department began FY 2007-08 with a balance of \$20,438 in the Witness Protection Fund, combined with \$50,000 in spending authority for FY 2007-08, and \$1,094 in interest for a total of \$71,532 in FY 2007-08 spending authority. The Department's projections indicated that such a balance would allow for regular expenditures through the fiscal year. However, the Department states that it received sizable requests for witness protection funds in December 2007 related to high profile cases. The requests have continued into calendar year 2008, and the requesting agencies have indicated that the requests will continue through the balance of FY 2007-08.

The following table summarizes the impact of both actual and Department projected monthly expenditures from the Witness Protection Fund in FY 2007-08.

Expenditures from Witness Protection Fund - FY 2006-07	
FY 2006-07 Beginning Fund Balance	\$71,532
July 2007 (Actual)	0
August 2007 (Actual)	412
September 2007 (Actual)	0
October 2007 (Actual)	3,420
November 2007 (Actual)	4,653
December 2007 (Actual)	11,126
January 2008 (Actual)	22,354
February 2008 (Projected)	23,423
March 2008 (Projected)	11,536
April 2008 (Projected)	11,536
May 2008 (Projected)	11,536
June 2008 (Projected)	11,536
Total FY 2007-08 Projected Expenditures	<u>111,532</u>
Projected Fund Balance	(40,000)
FY 2007-08 Spending Authority	<u>50,000</u>
Additional Spending Authority Need to Meet Estimated Expenditures	\$61,532

The above table contains the following assumptions with regard to projected expenditures for March 2008 through June 2008: (1) a per month cost of \$11,536 for continuing expenses related to cases that began in December 2007 and January 2008. February expenses are based on requests already submitted to the Department but not yet approved by the Witness Protection Board when the request was drafted.

Staff recommends the Committee approve the FY 2007-08 supplemental request for an increase of \$40,000 General Fund and an increase in cash funds exempt spending authority from the Witness Protection Fund of \$61,532. The spending authority is still “cash funds exempt” because the request is for FY 2007-08.

WITNESS PROTECTION FUND

The Department requests a continuation appropriation of \$50,000 General Fund for FY 2008-09.

Staff recommends the Committee approve an appropriation of \$50,000 General Fund.

WITNESS PROTECTION FUND EXPENDITURES

The Department requests a continuation appropriation of \$50,000 cash funds exempt from the

Witness Protection Fund (now classified as cash funds).

Staff recommends the Committee approve an appropriation of \$50,000 cash funds from the Witness Protection Fund.

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

PERSONAL SERVICES

Staffing Summary	Actual FY 2006-07	Appropriation FY 2007-08	Request FY 2008-09	Recommend FY 2008-09
Chief Information Officer	1.1	1.0	1.0	1.0
Information Systems	7.6	9.0	9.0	9.0
Support/Clerical	0.7	1.0	1.0	1.0
TOTAL	9.4	11.0	11.0	11.0

The Department requests a continuation appropriation of \$1,086,734 and 11.0 FTE, consisting of \$839,475 from indirect cost recoveries (now classified as reappropriated funds) and \$247,259 federal funds.

Staff recommends the Committee approve an appropriation of \$1,089,309 and 11.0 FTE, consisting of \$841,057 reappropriated funds and \$248,252 federal funds. Staff's calculations for the recommendation are in the following table.

Summary of Personal Services Recommendation (1) Executive Director's Office (B) Special Purpose (2) CICJIS - Department of Public Safety							
	TOTAL	GF	CF	HUTF	CFE	FF	FTE
FY 2007-08 Long Bill (S.B. 07-239)	\$1,055,921	\$0	\$0	\$0	\$807,669	\$248,252	11.0
	TOTAL	GF	CF	HUTF	RF	FF	FTE
Change to appropriations format	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2007-08 Adjusted Appropriation	\$1,055,921	\$0	\$0	\$0	\$807,669	\$248,252	11.0
FY 2007-08 Salary Survey	24,768	24,768	0	0	0	0	0.0
Base-building Performance Pay	8,620	8,620	0	0	0	0	0.0
Common Policy - 1.0 percent base reduction	(Under 20 FTE)	0	0	0	0	0	0.0
Subtotal - Personal Services	1,089,309	33,388	0	0	807,669	248,252	11.0
Fund Mix Adjustment	0	(33,388)	0	0	33,388	0	0.0
Total Recommendation	\$1,089,309	\$0	\$0	\$0	\$841,057	\$248,252	11.0

OPERATING EXPENSES

The Department requests a continuation appropriation of \$200,502, consisting of \$150,502 from indirect cost recoveries (now classified as reappropriated funds) and \$50,000 federal funds.

Staff Recommendation. Staff recommends the Committee approve an appropriation of \$200,502, consisting of \$150,502 reappropriated funds and \$50,000 federal funds.

LEASED EQUIPMENT

The Department is not requesting an appropriation for this line item for FY 2008-09. The FY 2007-08 Long Bill consolidated the CICJIS leased equipment and operating expenses line items. **The Committee does not need to act on this line item.**

(2) COLORADO STATE PATROL

COLONEL, LT. COLONELS, MAJORS, CAPTAINS

Staffing Summary	Actual FY 2006-07	Appropriation FY 2007-08	Request FY 2008-09	Recommend FY 2008-09
Colonel (Senior Executive Service)	1.0	1.0	1.0	1.0
Lt. Colonels	3.0	3.0	3.0	3.0
Majors	8.2	8.0	8.0	8.0
Captains	21.8	22.0	22.0	22.0
TOTAL	34.0	34.0	34.0	34.0

The Department requests a continuation appropriation of \$3,831,960 and 34.0 FTE, consisting of \$113,348 General Fund and \$3,718,612 HUTF.

Staff recommends the Committee approve a continuation appropriation of \$3,801,095 and 34.0 FTE, consisting of \$112,471 General Fund and \$3,688,624 HUTF, pursuant to Committee common policy. Staff's calculations for the recommendation are in the following table.

Summary of Personal Services Recommendation (2) Colorado State Patrol - Colonel, Lt. Colonel, Majors, Captains - Department of Public Safety							
	TOTAL	GF	CF	HUTF	CFE	FF	FTE
FY 2007-08 Long Bill (S.B. 07-239)	\$3,670,211	\$105,894	\$0	\$3,564,317	\$0	\$0	34.0
	TOTAL	GF	CF	HUTF	RF	FF	FTE
Change to appropriations format	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2007-08 Adjusted Appropriation	\$3,670,211	\$105,894	\$0	\$3,564,317	\$0	\$0	34.0
FY 2007-08 Salary Survey	129,180	6,566	0	122,614	0	0	0.0
Base-building Performance Pay	40,099	1,147	0	38,952	0	0	0.0
Common Policy - 1.0 percent base reduction	(38,395)	(1,136)	0	(37,259)	0	0	0.0
Total Recommendation	\$3,801,095	\$112,471	\$0	\$3,688,624	\$0	\$0	34.0

SERGEANTS, TECHNICIANS, AND TROOPERS

This line item 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, and vehicle identification number inspections.

Staffing Summary	Actual FY 2006-07	Appropriation FY 2007-08	Request FY 2008-09	Recommend FY 2008-09
Sergeants (Patrol Supervisors)	75.0	75.0	75.0	75.0
Technicians (Trooper III)	54.0	54.0	65.6	65.6
Trooper I and II	468.9	480.6	469.0	469.0
DI #4 - CSP Safety Improvement Plan	0.0	0.0	6.0	6.0
TOTAL	597.9	609.6	615.6	615.6

The Department requests an appropriation of \$46,936,948 and 615.6 FTE, consisting of \$1,537,649 General Fund, \$881,707 cash funds, \$43,157,330 HUTF, and \$1,360,262 cash funds exempt (which will be split between cash funds and reappropriated funds for FY 2008-09). This request includes an increase of \$310,241 HUTF and 6.0 FTE associated with Decision Item #4/BA-HUTF (Traffic Safety Improvement Plan).

Staff recommends the Committee approve an appropriation of \$46,544,241 and 615.6 FTE, calculated pursuant to Committee policy. Staff's recommendation includes \$310,241 HUTF associated with Decision Item #4/BA-HUTF (CSP Traffic Safety Improvement Plan), discussed below. Staff's calculations for the recommendation are in the following table.

Summary of Personal Services Recommendation (2) Colorado State Patrol - Sergeants, Technicians, and Troopers - Department of Public Safety							
	TOTAL	GF	CF	HUTF	CFE	FF	FTE
FY 2007-08 Long Bill (S.B. 07-239)	\$43,994,984	\$789,479	\$847,466	\$41,078,377	\$1,279,662	\$0	609.6
	TOTAL	GF	CF	HUTF	RF	FF	FTE
Change to appropriations format	<u>0</u>	<u>0</u>	<u>49,861</u>	<u>0</u>	<u>(49,861)</u>	<u>0</u>	<u>0.0</u>
FY 2007-08 Adjusted Appropriation	\$43,994,984	\$789,479	\$897,327	\$41,078,377	\$1,229,801	\$0	609.6
FY 2007-08 Salary Survey	2,235,216	41,998	33,862	2,110,611	48,745	0	0.0
Base-building Performance Pay	470,810	7,852	6,489	445,633	10,836	0	0.0
Common Policy - 1.0 percent base reduction	(467,010)	(8,393)	(9,377)	(436,346)	(12,894)	0	0.0
Decision Item #4	310,241	0	0	310,241	0	0	6.0
Total Recommendation	\$46,544,241	\$830,936	\$928,301	\$43,508,516	\$1,276,488	\$0	615.6

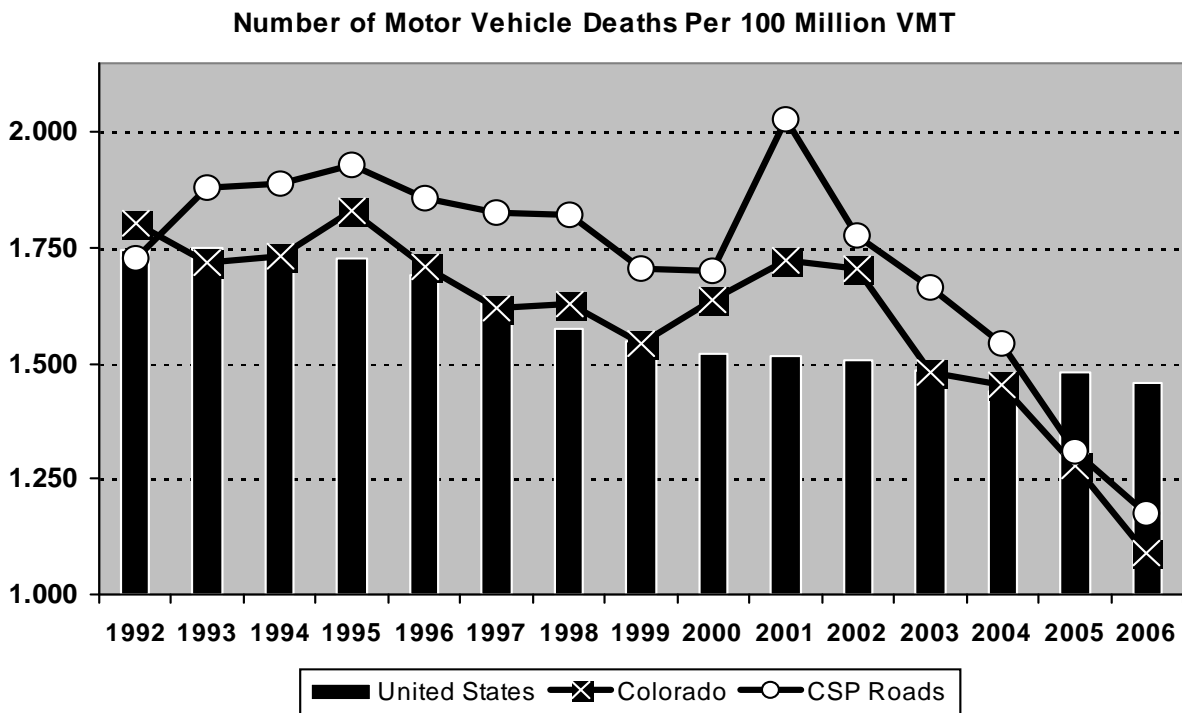
DECISION ITEM #4/BUDGET AMENDMENT HUTF: CSP TRAFFIC SAFETY IMPROVEMENT PLAN

The Department requests a total increase of \$819,868 HUTF (off-the-top) and 9.0 FTE as part of the Colorado State Patrol Traffic Safety Improvement Plan. The November 1 request included an additional FTE field trooper and associated costs. However, the Department submitted a budget amendment (BA-HUTF) eliminating 1.0 FTE trooper and associated costs (a reduction totaling \$108,132 and 1.0 FTE) from the decision item request in order to bring the request into balance with the six percent limit on growth in HUTF off-the-top appropriations.

The request, as modified by BA-HUTF, would hire an additional 6.0 field troopers and 3.0 dispatchers and includes costs associated with hiring the additional personnel.

The Department presents three basic arguments for the requested increase in troopers:

- First, the Department states that the strategy of making troopers more visible and focusing their efforts on particularly dangerous stretches of highway over the past several years has reduced the rate of serious accidents and fatalities. Their evidence indicates that adding troopers does improve highway safety by both allowing more rapid response to incidents and improving driver behavior through the visibility of troopers in order to prevent accidents from happening in the first place. The Department points to significant declines in the rate of accident fatalities since the initiation of the CSP's targeted efforts in 2002 (see graph below).



- Second, according to the Police Allocation Model (PAM), which the Department has used for years to assess FTE needs for the CSP, the Department is 162.0 FTE short of the number of troopers necessary to meet the CSP's goals for visibility and availability of troopers. Resource constraints, including the 6 percent limit on growth of HUTF off-the-top spending, will not allow for hiring 162 additional troopers in the near future. However, the Department argues that adding 6.0 FTE will help.
- Finally, the Department argues that rising population and increases in vehicle miles traveled on Colorado's highways have increased CSP's workload significantly while the agency's staffing has remained flat.

The Department provides similar arguments in support of adding 3.0 additional Communications (dispatch) FTE. The Department's models indicate that the CSP is between 50.0 and 80.0 FTE short of the staffing levels necessary to adequately handle the existing workload. Again, resource constraints would not allow for that many additional FTE but the Department argues that adding 3.0 dispatchers will still help. In support of the case for 3.0 additional dispatchers, the Department presents evidence of significant increases in dispatch workload since 2001, with FTE counts remaining flat (see table below). In addition, the Department has faced recruiting and retention issues with the communications staff.

CSP Communications Workload Indicators (includes calls for all user agencies)						
	CY 2001	CY 2002	CY 2003	CY 2004	CY 2005	CY 2006
Total Incident Count	596,571	687,678	751,426	844,142	859,721	889,220
Authorized FTE Communications Officers and Supervisors	124.1	122.1	122.1	122.1	124.1	124.1
Annual Average per FTE	4,807	5,632	6,154	6,914	6,928	7,165

Staff recommends approving the decision item to add 6.0 FTE troopers and 3.0 FTE dispatchers in FY 2008-09. Staff recommends a total increase of \$720,289 HUTF associated with the decision item, as detailed in the table below. The Department has demonstrated an impact of increased trooper visibility on traffic safety and the need for additional dispatchers based on workload and coverage needs. Reductions from the request are the result of: 1) Committee policy not to provide AED and SAED funds for new FTE and 2) staff recommendation to provide one new vehicle per 2.0 FTE rather than a new car for each new FTE (CSP already shares vehicles between multiple troopers). The Communications Program increase is higher than the request because the request erroneously included Communications operating expenses in the CSP Operating Expenses line rather than the Communications line.

Funding Breakdown for DI #4, CSP Traffic Safety Improvement Plan (as modified by BA - HUTF)		
Line Item	Request	Staff Recommendation
Executive Director's Office - Amortization Equalization Disbursement	6,270	0
Executive Director's Office - Supplemental Amortization Equalization Disbursement	2,940	0
(2) Colorado State Patrol Sergeants, Technicians, and Troopers	310,241	310,241
(2) Colorado State Patrol Operating Expenses	226,161	137,787
(2) Colorado State Patrol MDC Asset Maintenance	3,852	3,852
(2) Colorado State Patrol Vehicle Lease Payments	23,040	11,520
(2) Colorado State Patrol Communications Program	141,460	150,985
(2) Colorado State Patrol State Patrol Training Academy	57,708	57,708
(2) Colorado State Patrol Indirect Cost Assessment	48,196	48,196
Total	819,868	720,289

CIVILIANS

This line item funds 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 2006-07	Appropriation FY 2007-08	Request FY 2008-09	Recommend FY 2008-09
Managerial	6.0	6.0	7.0	7.0
Information Systems	7.5	9.0	8.0	8.0
Building Maintenance/Supplies	3.0	2.0	2.0	2.0
Automobile Maintenance	7.5	7.0	6.5	6.5
Accounting/Fiscal	4.8	5.0	5.0	5.0
Administrative	10.1	9.0	10.0	10.0
Secretary	44.6	44.5	44.0	44.0
TOTAL	83.5	82.5	82.5	82.5

The Department requests a continuation appropriation of \$5,035,383 and 82.5 FTE, consisting of \$41,405 General Fund, \$61,739 cash funds, \$4,873,787 HUTF, and \$58,452 Limited Gaming Funds transferred from the Department of Revenue (now classified as reappropriated funds).

Staff recommends the Committee approve an appropriation of \$4,993,498 and 82.5 FTE, consisting of \$41,053 General Fund, \$61,118 cash funds, \$4,883,557 HUTF, and \$57,770 Limited Gaming Funds (now classified as reappropriated funds). Staff's calculations for the recommendation are in the following table.

Summary of Personal Services Recommendation (2) Colorado State Patrol - Civilians - Department of Public Safety							
	TOTAL	GF	CF	HUTF	CFE	FF	FTE
FY 2007-08 Long Bill (S.B. 07-239)	\$4,850,799	\$39,087	\$59,416	\$4,700,286	\$52,010	\$0	82.5
	TOTAL	GF	CF	HUTF	RF	FF	FTE
Change to appropriations format	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2007-08 Adjusted Appropriation	\$4,850,799	\$39,087	\$59,416	\$4,700,286	\$52,010	\$0	82.5
FY 2007-08 Salary Survey	135,333	1,715	1,483	127,616	4,519	0	0.0
Base-building Performance Pay	57,806	666	836	54,479	1,825	0	0.0
Common Policy - 1.0 percent base reduction	(50,440)	(415)	(617)	(48,824)	(584)	0	0.0
Total Recommendation	\$4,993,498	\$41,053	\$61,118	\$4,833,557	\$57,770	\$0	82.5

RETIREMENTS

The Department requests a continuation appropriation of \$400,000 HUTF. The Department paid out approximately \$400,000 in FY 2005-06 and in FY 2006-07. An estimate for FY 2007-08 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

The Department requests a continuation appropriation of \$1,403,815, consisting of \$74,137 cash funds, \$1,304,416 HUTF, and \$25,262 Limited Gaming Funds transferred from the Department of Revenue (now classified as reappropriated funds). The General Assembly approved a decision item in FY 2005-06 so that the Patrol could pay overtime instead of giving compensatory time off, thus keeping more troopers on the road.

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

The major expenses in this line item include variable automobile 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 fee per vehicle deposited into the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2), C.R.S.

The Department requests an appropriation of \$7,451,188, consisting of \$462,528 General Fund, \$424,889 cash funds, \$6,406,538 HUTF, and \$157,233 cash funds exempt (split between cash funds and reappropriated funds for FY 2008-09). This includes an increase of \$226,161 HUTF associated with decision item #4/Budget Amendment - HUTF (Traffic Safety Improvement Plan, discussed above) and \$433,128 associated with Budget Amendment #2 (Variable Vehicle Costs for Patrol Vehicles, discussed below).

Staff recommends the Committee approve an appropriation of \$7,362,794, consisting of \$462,528 General Fund, \$437,703 cash funds, \$6,318,144 HUTF, and \$144,419 reappropriated funds (Limited Gaming Funds transferred from the Department of Revenue). This recommendation takes into account staff's recommendation to provide \$137,787 HUTF associated with Decision Item #4/Budget Amendment - HUTF (discussed above) and \$433,128 HUTF associated with Budget Amendment #2 (discussed below). Staff's calculations for the recommendation are shown in the following table.

Summary of Operating Expenses Recommendation (2) Colorado State Patrol - Operating Expenses - Department of Public Safety							
	TOTAL	GF	CF	HUTF	CFE	FF	FTE
FY 2007-08 Long Bill (S.B. 07-239)	\$6,897,911	\$462,528	\$424,889	\$5,747,249	\$263,245	\$0	0.0
FY 2007-08 Supplemental H.B. 08-1297	\$386,663	\$0	\$0	\$386,663	\$0	\$0	0.0
	TOTAL	GF	CF	HUTF	RF	FF	FTE
Change to appropriations format	<u>0</u>	<u>0</u>	<u>12,814</u>	<u>0</u>	<u>(12,814)</u>	<u>0</u>	<u>0.0</u>
FY 2007-08 Adjusted Appropriation	\$7,284,574	\$462,528	\$437,703	\$6,133,912	\$250,431	\$0	0.0
Reduce one-time funding from FY 2007-08 DI #2	(106,012)	0	0	0	(106,012)	0	0.0
Decision Item #4/BA- HUTF (Traffic Safety Improvement Plan)	137,787	0	0	137,787	0	0	0.0
Budget Amendment #2 (Variable Vehicle Cost)	46,445	0	0	46,445	0	0	0.0
Total Recommendation	\$7,362,794	\$462,528	\$437,703	\$6,318,144	\$144,419	\$0	0.0

BUDGET AMENDMENT #2: VARIABLE FLEET COSTS FOR PATROL VEHICLES

The Department requests increases of \$433,128 HUTF "off-the-top" for CSP Operating Expenses and \$24,115 (\$19,303 General Fund and \$4,812 in Limited Gaming Funds now classified as reappropriated funds) for the Colorado Bureau of Investigation (CBI) to offset increases in variable vehicle fleet cost charges.

The Committee approved a FY 2007-08 supplemental appropriation to provide \$386,683 HUTF for the Colorado State Patrol and \$14,176 (\$9,364 General Fund and \$4,812 cash funds exempt) for the Colorado Bureau of Investigation to offset increases in variable vehicle charges in FY 2007-08. As a result, the request represents increases of \$46,445 HUTF and \$9,939 General Fund above the final (post supplemental) appropriations for FY 2007-08.

Analysis. Colorado State Patrol - Staff notes that given a fixed fee per mile based on vehicle type, agencies have only two ways to reduce the annual cost of the variable vehicle charge: 1) reduce the miles driven or 2) change vehicle types. The Patrol's mission and the effectiveness of the agency's saturation patrols over the past several years suggest that reducing miles driven is not an advisable option. Similarly, CSP vehicles must meet criteria for law enforcement use; reducing costs by

changing vehicle types also does not appear to be a viable option. CSP has also absorbed increases in variable vehicle charges over the past several years.

The Patrol absorbed \$789,757 in annual variable vehicle charges from FY 2003-04 to FY 2006-07. The FY 2007-08 supplemental approved by the Committee covered increases from FY 2006-07 to FY 2007-08 but did not make up for increases absorbed prior to the FY 2007-08 appropriation. The request for FY 2008-09 would continue the funding from the FY 2007-08 supplemental, with an additional increase that would cover some of the likely increases for FY 2008-09.

Staff only recommended a portion of the request for the supplemental (\$386,683 HUTF out of \$433,128 requested) because only that share met supplemental criteria as changes since the FY 2007-08 appropriation was made. However, staff does recognize that increased variable vehicle charges have created significant problems for the CSP operating budget and sees the remainder of the request as meritorious as a decision item or budget amendment.

Staff recommends that the Committee approve the requested increase of \$433,128 HUTF for the CSP Operating Expenses line. The recommendation represents an increase of \$46,445 HUTF above the final FY 2007-08 appropriation, including the supplemental funding.

Colorado Bureau of Investigation - The CBI has also experienced growth in variable vehicle charges and has absorbed much of the increased cost. The Bureau's annual variable vehicle costs increased by \$74,475 (69 percent) from FY 2003-04 through FY 2006-07. A FY 2005-06 supplemental appropriation of \$16,292 constitutes the only increase specifically for variable vehicle costs since FY 2003-04, indicating that the Bureau absorbed an increase of \$58,183 in annual costs between FY 2003-04 and FY 2006-07.

The FY 2007-08 supplemental provided \$14,176, including \$9,364 General Fund and \$4,812 Limited Gaming Funds transferred from the Department of Revenue (now classified as reappropriated funds) to fund increases in the Investigative Services Division. The supplemental required Laboratory Services to absorb increased variable vehicle charges; the laboratory services request constituted only a small portion of the line item in question and thus did not appear to meet supplemental criteria.

The FY 2008-09 request continues the FY 2007-08 supplemental request and includes some additional funds for new vehicles already purchased by the C.B.I. but not included in the FY 2007-08 supplemental request.

Staff recommends that the Committee approve the full request of \$24,115 (\$19,303 General Fund and \$4,812 Limited Gaming Funds) for the C.B.I. While portions of this request did not meet supplemental criteria and were not included in the FY 2007-08 supplemental, staff recommends funding the full request for FY 2008-09. Staff recommendation represents an increase of \$9,939 General Fund above the FY 2007-08 supplemental.

MDC ASSET MAINTENANCE

During FY 2006-07 figure setting, the Committee approved a Department request for ongoing funding of \$425,000 HUTF to replace the mobile data computer systems in the trooper vehicles on a four-year cycle. This amount represents an appropriation to this line item of \$835,316, less a decrease to the Operating Expenses line item of \$410,316.

The Department requests an appropriation of \$839,168 HUTF, including an increase of \$3,852 HUTF associated with decision item #4/Budget Amendment - HUTF (Traffic Safety Improvement Plan, discussed above).

Staff recommends the Committee approve an appropriation of \$839,168 HUTF, including the \$3,852 associated with Decision Item #4/Budget Amendment - HUTF.

VEHICLE LEASE PAYMENTS

This line item funds approximately 660 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.

The Department requests replacement of 200 CSP vehicles, including motorcycles and special purpose vehicles. The Committee has approved a replacement threshold of 80,000 miles for patrol sedans and 40,000 miles for motorcycles. The Department also requests seven *new* patrol vehicles - six associated with Decision Item #4/Budget Amendment - HUTF and one associated with Budget Amendment #1 (Capitol Complex Security).

The Department requests an appropriation of \$4,025,283, consisting of 145,824 General Fund, \$83,333 cash funds, \$3,660,119 HUTF, \$98,763 cash funds exempt (now classified as cash funds), and \$37,244 federal funds. This request includes increases of \$26,880 HUTF related to Decision Item #4/BA HUTF, \$3,840 General Fund associated with Budget Amendment #1 (both discussed above), and \$266 HUTF associated with Budget Amendment #4 (discussed below).

The staff recommendation for this line item is pending a Committee common policy on vehicle lease rates. Staff recommends replacement of 170 of the 200 requested vehicles, pursuant to Committee policy. Staff recommends authorizing three of the six requested *new* vehicles requested with Decision Item #4/Budget Amendment - HUTF and the vehicle associated with Budget Amendment #1, for a total of 4 new vehicles. The request included a new vehicle for each of the 6.0 new FTE. Staff recommends authorizing one new vehicle per 2.0 new FTE.

COMMUNICATIONS PROGRAM

	Actual FY 2006-07	Appropriation FY 2007-08	Request FY 2008-09	Recommend FY 2008-09
Captain	1.0	1.0	1.0	1.0
Dispatch Supervisors	15.0	15.0	15.0	15.0
Dispatchers	105.0	110.1	110.1	110.1
Administration	6.1	6.0	6.0	6.0
IT Professional	3.0	3.0	3.0	3.0
Support/Clerical	1.0	1.0	1.0	1.0
Decision Item #4 (Traffic Safety Plan)	0.0	0.0	3.0	3.0
TOTAL	131.1	136.1	139.1	139.1

The Department requests an appropriation of \$7,421,876 and 139.1 FTE, consisting of \$729,916 cash funds (some of which will now be considered reappropriated funds), \$6,078,940 HUTF, \$597,530 cash funds exempt (from various sources now split between cash funds and reappropriated funds), and \$15,490 federal funds. The request includes an increase of \$141,460 HUTF and 3.0 FTE associated with Decision Item #4/BA-HUTF (CSP Traffic Safety Improvement Plan), discussed above.

Staff recommends the Committee approve an appropriation of \$7,375,254 and 139.1 FTE. Staff recommendation includes \$150,985 and 3.0 FTE associated with Decision Item #4/BA-HUTF. The recommendation is higher than the request for the decision item because the request erroneously excluded operating expenses from this line. Staff's calculations for the recommendation are in the following table.

Summary of Communications Program Recommendation (2) Colorado State Patrol - Department of Public Safety							
	TOTAL	GF	CF	HUTF	CFE	FF	FTE
FY 2007-08 Long Bill (S.B. 07-239)	\$7,069,307	\$0	\$632,581	\$5,768,945	\$657,456	\$10,325	136.1
FY 2007-08 Operating Expenses	(277,562)	0	0	(277,562)	0	0	0.0
	TOTAL	GF	CF	HUTF	RF	FF	FTE
Change to appropriations format	<u>0</u>	<u>0</u>	<u>4,157</u>	<u>0</u>	<u>(4,157)</u>	<u>0</u>	<u>0.0</u>
FY 2007-08 Adjusted Appropriation	\$6,791,745	\$0	\$636,738	\$5,491,383	\$653,299	\$10,325	136.1
FY 2007-08 Salary Survey	156,422	0	10,845	132,704	12,873	0	0.0
Base-building Performance Pay	68,709	0	4,518	58,986	5,205	0	0.0
Common Policy - 1.0 percent base reduction	(70,169)	0	(6,521)	(56,831)	(6,714)	(103)	0.0
Decision Item #4		0	0	150,985	0	0	3.0
Subtotal - Personal Services	7,097,692	0	645,580	5,777,227	664,663	10,222	139.1
FY 2008-09 Operating Expenses	277,562	0	0	277,562	0	0	0.0
Total Recommendation	\$7,375,254	\$0	\$645,580	\$6,054,789	\$664,663	\$10,222	139.1

STATE PATROL TRAINING ACADEMY

	Actual FY 2006-07	Appropriation FY 2007-08	Request FY 2008-09	Recommend FY 2008-09
Major/Captain	2.0	2.0	2.0	2.0
Sergeant, Technicians, Trooper II	7.8	7.5	7.5	7.5
Administration - Civilians	7.4	7.5	7.5	7.5
TOTAL	17.2	17.0	17.0	17.0

The Department requests an appropriation of \$2,336,480 and 17.0 FTE, consisting of \$79,544 cash funds, \$1,798,043 HUTF, and \$458,899 cash funds exempt (now considered reappropriated funds). Cash funds are from fees paid by local law enforcement agencies for the use of the facilities, and reappropriated funds are from transfers from other state agencies. This request includes an increase of \$57,708 HUTF related to Decision Item #4 (Traffic Safety Improvement Plan) discussed above.

Staff recommends the Committee approve an appropriation of \$2,339,413 and 17.0 FTE. Staff recommendation includes \$57,708 HUTF associated with Decision Item #4/BA-HUTF. Staff's calculations for the recommendation are in the following table.

Summary of State Patrol Training Academy Recommendation (2) Colorado State Patrol - Department of Public Safety							
	TOTAL	GF	CF	HUTF	CFE	FF	FTE
FY 2007-08 Long Bill (S.B. 07-239)	\$2,249,360	\$0	\$78,575	\$1,680,470	\$490,315	\$0	17.0
FY 2007-08 Operating Expenses	(896,698)	0	0	(449,163)	(447,535)	0	0.0
	TOTAL	GF	CF	HUTF	RF	FF	FTE
Change to appropriations format	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2007-08 Adjusted Appropriation	\$1,352,662	\$0	\$78,575	\$1,231,307	\$42,780	\$0	17.0
Reduce one-time funding from FY 08 DI #2	(31,300)	0	0	0	(31,300)	0	0.0
FY 2007-08 Salary Survey	50,461	0	817	49,644	0	0	0.0
Base-building Performance Pay	13,184	0	368	12,816	0	0	0.0
Common Policy - 1.0 percent base reduction	Less than 20 FTE	0	0	0	0	0	0.0
Decision Item #4	57,708	0	0	57,708	0	0	0.0
Subtotal - Personal Services	1,442,715	0	79,760	1,351,475	11,480	0	17.0
FY 2008-09 Operating Expenses	896,698	0	0	449,163	447,535	0	0.0
Total Recommendation	\$2,339,413	\$0	\$79,760	\$1,800,638	\$459,015	\$0	17.0

SAFETY AND LAW ENFORCEMENT SUPPORT

This line item combines highway safety grants, the Highway Road Closure Fund, and garage operations.

	Actual FY 2006-07	Appropriation FY 2007-08	Request FY 2008-09	Recommend FY 2008-09
Mechanic	1.0	1.0	1.0	1.0
CDOT BA #1	0.0	0.0	1.0	0.0
TOTAL	1.0	1.0	2.0	1.0

The Department requests an appropriation of \$2,781,760 and 2.0 FTE, consisting of \$466,546 cash funds and \$2,315,214 cash funds exempt (now considered reappropriated funds). Cash funds are from non-state agencies for road closures, and from various sources within the Department. Reappropriated funds are from transfers from other state agencies, highway safety grants, and garage operation fees from State Fleet Management. The request includes an increase of \$217,483 cash funds exempt (internal cash funds, now classified as reappropriated funds) associated with a non-prioritized budget amendment (CDOT Budget Amendment #1 for multi-agency fleet vehicle maintenance).

Staff recommends the Committee approve an appropriation of \$2,564,461 and 1.0 FTE. Because the Committee did not fund CDOT Budget Amendment #1 (multi-agency fleet vehicle maintenance) in the CDOT figure setting, staff recommendation does not include any funding associated with that request for the Department of Public Safety. Should the Committee decide to revisit that decision with respect to CDOT, staff recommends that the Committee allow staff to include the associated funding in this line. Staff's calculations for the recommendation are in the following table.

Summary of Safety and Law Enforcement Support Recommendation (2) Colorado State Patrol - Department of Public Safety							
	TOTAL	GF	CF	HUTF	CFE	FF	FTE
FY 2007-08 Long Bill (S.B. 07-239)	\$2,560,474	\$0	\$466,569	\$0	\$2,093,905	\$0	1.0
FY 2007-08 Operating Expenses	(311,950)	0	0	0	(311,950)	0	0.0
	TOTAL	GF	CF	HUTF	RF	FF	FTE
Change to appropriations format	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2007-08 Adjusted Appropriation	\$2,248,524	\$0	\$466,569	\$0	\$1,781,955	\$0	1.0
FY 2007-08 Salary Survey	3,009	0	0	0	3,009	0	0.0
Base-building Performance Pay	978	0	0	0	978	0	0.0
Common Policy - 1.0 percent base reduction	Less than 20 FTE	0	0	0	0	0	0.0
CDOT Budget Amendment #1	0	0	0	0	0	0	0.0
Subtotal - Personal Services	2,252,511	0	466,569	0	1,785,942	0	1.0
FY 2008-09 Operating Expenses	311,950	0	0	0	311,950	0	0.0
Total Recommendation	\$2,564,461	\$0	\$466,569	\$0	\$2,097,892	\$0	1.0

AIRCRAFT PROGRAM

This line item funds the operation of five aircraft. Although operating costs 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. Some of these planes are used to assist in traffic enforcement and funded with HUTF. These planes provide transportation to the Governor and state agencies on a cash fund basis.

	Actual FY 2006-07	Appropriation FY 2007-08	Request FY 2008-09	Recommend FY 2008-09
Sergeants/Troopers	4.5	4.0	4.0	4.0
Aircraft Mechanic	1.0	1.0	1.0	1.0
Support/Clerical	1.0	1.0	1.0	1.0
TOTAL	6.5	6.0	6.0	6.0

The Department requests a continuation appropriation of \$710,735 and 6.0 FTE, consisting of \$9,752 cash funds, \$349,718 HUTF, and \$351,265 cash funds exempt. Cash funds are from various sources within the Department. Cash funds exempt are from user fees from other Departments.

Staff recommends the Committee approve an appropriation of \$711,584 and 6.0 FTE, calculated pursuant to Committee policy. Staff's calculations for the recommendation are in the following table.

Summary of Aircraft Program Recommendation (2) Colorado State Patrol - Department of Public Safety							
	TOTAL	GF	CF	HUTF	CFE	FF	FTE
FY 2007-08 Long Bill (S.B. 07-239)	\$688,921	\$0	\$9,791	\$327,509	\$351,621	\$0	6.0
Extract Operating Expenses	(262,610)	0	(134,456)	0	(128,154)	0	0.0
	TOTAL	GF	CF	HUTF	RF	FF	FTE
Change to appropriations format	<u>0</u>	<u>0</u>	<u>180,000</u>	<u>0</u>	<u>(180,000)</u>	<u>0</u>	<u>0.0</u>
FY 2007-08 Adjusted Appropriation	\$426,311	\$0	\$55,335	\$327,509	\$43,467	\$0	6.0
FY 2007-08 Salary Survey	17,858	0	0	17,858	0	0	0.0
Base-building Performance Pay	4,805	0	0	4,805	0	0	0.0
Common Policy - 1.0 percent base reduction	Less than 20 FTE	0	0	0	0	0	0.0
Subtotal - Personal Services	448,974	0	55,335	350,172	43,467	0	6.0

	TOTAL	GF	CF	HUTF	RF	FF	FTE
Operating Expenses	262,610	0	134,456		128,154	0	0.0
Total Recommendation	\$711,584	\$0	\$189,791	\$350,172	\$171,621	\$0	6.0

EXECUTIVE AND CAPITOL COMPLEX SECURITY PROGRAM

This line item provides funding for security services for the Governor, the Governor's Mansion, the Capitol, and other Capitol Complex areas supported directly by General Fund and by transfers from the Legislative Department and the Department of Personnel.

	Actual FY 2006-07	Appropriation FY 2007-08	Request FY 2008-09	Recommend FY 2008-09
Captain	1.0	1.0	1.0	1.0
Sergeants/Troopers	19.5	23.0	23.0	23.0
Communications Officers	4.0	4.0	4.0	4.0
Security Guards	8.0	8.0	8.0	8.0
Support/Clerical	2.5	3.0	3.0	3.0
Budget Amendment #1 - Annualize FY 2007-08 Supplemental	0.0	7.0	14.0	14.0
TOTAL	35.0	46.0	53.0	53.0

The Department requests an appropriation of \$3,298,079 and 53.0 FTE, consisting of \$2,356,288 General Fund and \$941,791 in funds collected from other state agencies (now classified as reappropriated funds). The request includes \$836,220 General Fund and 14.0 FTE associated with Budget Amendment #1, the annualization of the FY 2007-08 supplemental appropriation for Executive and Capitol Security (discussed below).

Staff recommends the Committee approve an appropriation of \$3,274,242 and 53.0 FTE, consisting of \$2,339,486 General Fund and \$934,756 reappropriated funds. Staff's recommendation includes \$345,714 General Fund (above the post-supplemental FY 2007-08 appropriation) to fully fund the personal services request in Budget Amendment #1, discussed below. Staff's calculations for the recommendation are in the following table.

Staff also notes that the Judicial Department and the Department of Law have submitted requests to increase building security by paying the Department of Public Safety to provide troopers. Staff has not received a relevant budget amendment from the Department of Public Safety. **However, staff recommends that the Committee allow staff to include reappropriated funds spending authority in the Executive and Capitol Complex Security Program for any additional funds approved for Judicial and Department of Law security.**

Summary of Executive and Capitol Complex Security Program Recommendation (2) Colorado State Patrol - Department of Public Safety							
	TOTAL	GF	CF	HUTF	CFE	FF	FTE
FY 2007-08 Long Bill (S.B. 07-239)	\$2,366,763	\$1,458,703	\$0	\$0	\$908,060	\$0	39.0
H.B. 08-1297 (Supplemental Approp.)	\$578,048	\$490,506	\$0	\$0	\$0	\$87,542	7.0
FY 2007-08 Operating Expenses	(\$110,604)	\$0	\$0	\$0	(\$110,604)	\$0	0.0
	TOTAL	GF	CF	HUTF	RF	FF	FTE
Change to appropriations format	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2007-08 Adjusted Appropriation	\$2,834,207	\$1,949,209	\$0	\$0	\$797,456	\$87,542	46.0
FY 2007-08 Salary Survey	72,192	48,573	0	0	23,619	0	0.0
Base-building Performance Pay	27,531	16,129	0	0	11,402	0	0.0
Common Policy Base Reduction (1.0 percent)	(28,464)	(20,139)	0	0	(8,325)	0	0.0
Budget Amendment #1 (Capitol Security) - annualize H.B. 08-1297	258,172	345,714	0	0	0	(87,542)	7.0
FY 2008-09 Operating Expenses	110,604	0	0	0	110,604	0	0.0
Total Recommendation	\$3,274,242	\$2,339,486	\$0	\$0	\$934,756	\$0	53.0

BUDGET AMENDMENT #1: CAPITOL COMPLEX SAFETY IMPROVEMENTS

The Department requests an increase of \$855,319 General Fund above the November 1 request to annualize the capitol security safety improvements put in place through H.B. 08-1297, the FY 2007-08 supplemental appropriation for the Department of Public Safety.

The request would fully implement the safety program approved by the Committee through an emergency supplemental in October 2007 and currently before the General Assembly as H.B. 08-1297. The supplemental provided 7.0 FTE for FY 2008-09. However, because the supplemental only covered six months, the 7.0 FTE for FY 2007-08 annualize to 14.0 FTE for FY 2008-09 and beyond. The request includes a reduction of \$87,542 in federal funds that the Department used for one-time purchase of equipment (magnetometers and quick card access equipment).

In annualizing the FY 2007-08 supplemental, the request would provide:

- magnetometers and X-ray equipment, and 11 associated FTE, for two public entrances to the Capitol building; and
- three additional communications officers (above the pre-supplemental staffing levels).

The purchase of equipment (magnetometers, X-ray equipment, communications radios, and quick card access equipment) was fully funded in FY 2007-08 and is not necessary for FY 2008-09. The request would not provide the 4 additional troopers or Legislative Service Building security enhancements originally requested with the emergency supplemental.

Staff recommends funding the request, providing \$840,060 General Fund distributed as shown in the following table. The reductions from the request are the result of committee policy not to fund AED and SAED for FTE associated with decision items.

Funding Breakdown for BA #1, Capitol Complex Safety Improvements		
Line Item	Request	Staff Recommendation
Amortization Equalization Disbursement	10,389	0
Supplemental Amortization Equalization Disbursement	4,870	0
(2) Colorado State Patrol Vehicle Lease Payments	3,840	3,840
(2) Colorado State Patrol Executive and Capitol Complex Security Program	836,220	836,220
Total	855,319	840,060

HAZARDOUS MATERIALS SAFETY PROGRAM

	Actual FY 2006-07	Appropriation FY 2007-08	Request FY 2008-09	Recommend FY 2008-09
Captain	1.0	1.0	1.0	1.0
Sergeants/Troopers	2.1	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	1.0	2.0	2.0	2.0
TOTAL	7.6	12.0	12.0	12.0

The Department requests a continuation appropriation of \$1,075,235 and 12.0 FTE, consisting of \$298,757 cash funds from the Nuclear Materials Transport Fund and the Hazardous Materials Safety Fund and \$776,478 HUTF.

Staff recommends the Committee approve an appropriation of \$1,077,056 and 12.0 FTE, consisting of \$777,694 HUTF and \$299,362 cash funds. Staff's calculations for the recommendation are in the following table.

Summary of Hazardous Materials Safety Program Recommendation (2) Colorado State Patrol - Department of Public Safety							
	TOTAL	GF	CF	HUTF	CFE	FF	FTE
FY 2007-08 Long Bill (S.B. 07-239)	\$786,959	\$0	\$290,245	\$496,714	\$0	\$0	12.0
	TOTAL	GF	CF	HUTF	RF	FF	FTE
Change to appropriations format	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2007-08 Adjusted Appropriation	\$786,959	\$0	\$290,245	\$496,714	\$0	\$0	12.0
FY 2007-08 Salary Survey	31,352	0	6,645	24,707	0	0	0.0
Base-building Performance Pay	6,938	0	2,472	4,466	0	0	0.0
Common Policy - 1.0 percent base reduction	Less than 20 FTE	0	0	0	0	0	0.0
Subtotal - Personal Services	825,249	0	299,362	525,887	0	0	12.0
Operating Expenses	251,807	0	0	251,807	0	0	0.0
Total Recommendation	\$1,077,056	\$0	\$299,362	\$777,694	\$0	\$0	12.0

AUTOMOBILE THEFT PREVENTION AUTHORITY

The Automobile Theft Prevention Authority makes grants to create and improve automobile theft prevention, enforcement, and prosecution programs.

The Departments requests a continuation appropriation of \$956,931 from the Colorado Auto Theft Prevention Cash Fund. In prior years the appropriation was treated as cash funds exempt but is now classified as cash funds.

Staff recommends the Committee approve an appropriation of \$956,931 cash funds.

VICTIM ASSISTANCE

	Actual FY 2006-07	Appropriation FY 2007-08	Request FY 2008-09	Recommend FY 2008-09
Administration	7.0	6.8	6.8	6.8
TOTAL	7.0	6.8	6.8	6.8

The Department requests a continuation appropriation of \$634,688 and 6.8 FTE, consisting of \$199,200 cash funds, \$261,188 in transfers from other state agencies (now classified as reappropriated funds), and \$174,300 federal funds.

Staff recommends the Committee approve an appropriation of \$635,511 and 6.8 FTE, consisting of \$200,000 cash funds, \$260,511 reappropriated funds, and \$175,000 federal funds. Staff's calculations for the recommendation are in the following table.

Summary of Victim Assistance Recommendation (2) Colorado State Patrol - Department of Public Safety							
	TOTAL	GF	CF	HUTF	CFE	FF	FTE
FY 2007-08 Long Bill (S.B. 07-239)	\$389,605	\$0	\$200,000	\$0	\$14,605	\$175,000	6.8
	TOTAL	GF	CF	HUTF	RF	FF	FTE
Change to appropriations format	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2007-08 Adjusted Appropriation	\$389,605	\$0	\$200,000	\$0	\$14,605	\$175,000	6.8
FY 2007-08 Salary Survey	13,652	0	0	0	13,652	0	0.0
Base-building Performance Pay	4,448	0	0	0	4,448	0	0.0
Common Policy - 1.0 percent base reduction	Less than 20 FTE	0	0	0	0	0	0.0
Subtotal - Personal Services	407,705	0	200,000	0	32,705	175,000	6.8
Operating Expenses	227,806	0	0	0	227,806	0	0.0
Total Recommendation	\$635,511	\$0	\$200,000	\$0	\$260,511	\$175,000	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 Department no longer has a federal grant to support 2.0 FTE for this program.

The Department requests a continuation appropriation of \$4,000,000. For FY 2008-09, this appropriation is classified as cash funds rather than cash funds exempt as in previous years.

Staff recommends the Committee approve an appropriation of \$4,000,000 cash funds.

MOTOR CARRIER SAFETY AND ASSISTANCE PROGRAM GRANTS

	Actual FY 2006-07	Appropriation FY 2007-08	Request FY 2008-09	Recommend FY 2008-09
Captain	1.0	1.0	1.0	1.0
Sergeants/Troopers	16.8	17.0	17.0	17.0
Administration	3.0	3.0	3.0	3.0
Clerical/Support	1.0	1.0	1.0	1.0
TOTAL	21.8	22.0	22.0	22.0

The Department requests a continuation appropriation of \$2,571,644 federal funds and 22.0 FTE for the Motor Carrier Safety and Assistance Program.

Staff recommends that the Long Bill reflect the Department's request for \$2,571,644 federal funds and 22.0 FTE.

FEDERAL SAFETY GRANTS

	Actual FY 2006-07	Appropriation FY 2007-08	Request FY 2008-09	Recommend FY 2008-09
Administration	9.3	2.0	2.0	2.0
TOTAL	9.3	2.0	2.0	2.0

The federal safety grants change from year to year, but the three largest grants for which the Department expects funding are the Social Security Administration Fraud Investigation, the High Intensity Drug Trafficking Area, and the Victims of Crime Act programs.

The Department requests an appropriation of \$1,060,082 federal funds and 2.0 FTE.

Staff recommends the Long Bill reflect the Department's request for \$1,060,082 federal funds and 2.0 FTE.

INDIRECT COST ASSESSMENT

The Department requests an appropriation of \$8,207,170, consisting of \$211,718 cash funds, \$7,441,736 HUTF, \$349,964 cash funds exempt (now classified as reappropriated funds), and \$203,752 federal funds. The calculation is based on the state indirect cost rate and the departmental rate of 10.6 percent and includes the indirect costs associated with Decision Item #2 discussed above.

Staff recommends the Committee approve an appropriation of \$8,207,170, consisting of \$211,718 cash funds, \$7,441,736 HUTF, \$349,964 reappropriated funds, and \$203,752 federal funds. The indirect cost assessment appropriation *may change* pursuant to budgeting requirements.

DECISION ITEM #9: CSP LONG BILL REORGANIZATION

The Department requests a reorganization of the Long Bill for the Colorado State Patrol. The proposed reorganization would consolidate the existing 20 line items and their corresponding appropriations into 12 line items. The proposed reorganization would be budget neutral. The Department gives several reasons for the request.

- To allow the patrol additional flexibility to manage its operations, such as an ability to fill a vacant civilian position with an additional field trooper outside of the normal budget process. In the face of a six percent limit on HUTF off-the-top growth, the Department is seeking flexibility to manage within their existing resources.
- Prior to FY 1990-91, the patrol's Long Bill appropriation was primarily in two line items, personal services costs and operating costs. The Department argues that the requested reorganization would still provide greater legislative control than the pre-1991 framework.
- The request would not move civilian or uniformed staff into higher paying positions.
- Management position FTE has declined (40.0 FTE to 34.0 FTE) since the FY 1990-91 Long Bill reorganization. Legislative concerns that the patrol had become too top heavy drove the FY 1990-91 reorganization and the patrol argues that they have responded to those concerns.
- Outside of normal flexibility in use of salary survey dollars, additional flexibility is needed specifically in field trooper positions, because of the extensive costs associated with hiring, training, and deploying a new field trooper. The agency must anticipate vacancies at least nine months in advance to avoid open vacancies.
- The annual budget request would continue to include specific expenditures from the consolidated expenses line items.
- CSP would submit reports regarding its FTE allocations.

The table on the following page shows the current and requested Long Bill structures for the Colorado State Patrol.

Current and Requested Colorado State Patrol Long Bill Line Items	
FY 2007-08	FY 2008-09 Request
	<i>Traffic Management, Enforcement, Safety, and Criminal Interdiction Programs</i>
Colonel, Lt. Colonel, Majors, and Captains	Personal Services - also includes Training Academy Personal Services (estimated at 58 percent of Academy budget).
Sergeants, Technicians, and Troopers	
Civilians	
Retirements	
Overtime	
State Patrol Training Academy	
Operating Expenses	Operating Expenses - also includes Training Academy Operating (42 percent of budget)
MDC Asset Maintenance	
Vehicle Lease Payments	Vehicle Lease Payments
Safety and Law Enforcement Support	Safety and Law Enforcement Support
Victim Assistance Program	
Counter Drug Program	
	<i>Special Programs:</i>
Communications Program	Communications Program
Aircraft Program	Aircraft Program
Executive and Capitol Complex Security	Executive and Capitol Complex Security
Hazardous Materials Safety	Hazardous Materials Safety
Motor Carrier Safety and Assistance Program Grants	Motor Carrier Safety Assistance Program
Federal Safety Grants	Federal Safety Grants
Indirect Cost Assessment	Indirect Cost Assessment
Automobile Theft Prevention Authority (new in FY 2005)	Automobile Theft Prevention Authority

Analysis. Staff agrees that the current Long Bill structure constrains the CSP's options for managing the current programs. Staff also agrees that the CSP appears to have addressed the Committee's prior concerns about the division becoming "top heavy." As shown in the table below, the CSP's management-level FTE have declined from 40.0 FTE in FY 1990-91 to 34.0 in FY 2007-08.

Colorado State Patrol Span of Control Ratios					
Fiscal Year	Captain and Above	All CSP Employees		Field Trooper FTE	
		Number	Ratio	Number	Ratio
FY 1990-91	40.0 FTE	772.2 FTE	1 to 19.3	395.0 FTE	1 to 9.9
FY 2007-08	34.0 FTE	968.0 FTE	1 to 28.5	479.0 FTE	1 to 14.1
<i>Net Change</i>			47.7%		42.4%

While staff recognizes that the CSP appears to have addressed the issues that drove the expansion of line items in FY 1990-91, staff believes that ongoing concerns surrounding the CSP's use of HUTF funds for non-highway related purposes provide new reason to be skeptical of consolidating the CSP's existing line items.

Constitutionally, the revenues in the HUTF generated from the above sources are required to be used exclusively for the construction, maintenance, and supervision of the public highways of the State, with the exception that some revenues can be used to fund highway administrative costs.¹ However, as staff discussed with the Committee with reference to the FY 2007-08 supplemental appropriation for Capitol Complex safety improvements and at the FY 2008-09 briefing, the CSP has a longstanding practice of using HUTF funds for non-highway related purposes. The table below summarizes the Department's HUTF expenditures for these purposes for FY 2006-07 and anticipated expenditures for FY 2007-08 and FY 2008-09:

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

HUTF Expenditures for Non-highway Purposes						
	FY 2006-07 Actual	FTE	FY 2007-08 Estimate	FTE	FY 2008-09 Estimate	FTE
Colorado State Patrol						
Executive Security Unit (Personal Services, OT, Retirements)	\$438,611*	3.0	\$700,000	7.5	\$730,000	7.5
Office of Preparedness, Security, and Fire Safety						
Office of Preparedness and Security (Personal Services, Operating)	450,501*	5.9	903,400	9.7	<u>947,000</u>	9.7
Safe2Tell (Personal Services)	<u>3,666</u>	<u>0.0</u>	<u>102,101</u>	<u>1.0</u>	<u>0**</u>	<u>0.0</u>
Total	\$892,778	8.9	\$1,705,501	18.2	\$1,677,000	17.2

*These figures are revised from data presented to the JBC with the Capital Security supplemental in October 2007. The amounts presented in October were based on estimates made prior to the close of the fiscal year, and upon further review it was realized that less HUTF was used for these functions in FY 2006-07 than originally estimated.

**The Department has submitted an FY 2008-09 decision item (DI #1) to fund the Safe2Tell Director with General Fund rather than HUTF.

While staff recognizes that the management-to-employee ratio concerns that generated the current Long Bill structure are separate from issues surrounding CSP's use of HUTF resources, staff is concerned about providing additional flexibility to a division that has used it's existing flexibility inappropriately.

Staff recommends rejecting the proposed Long Bill consolidation and continuing the existing Long Bill structure.

STAFF INITIATED DIRECTION TO DEPARTMENT - USE OF HUTF RESOURCES

Staff continues to have concerns about the Department's use of HUTF funds for non-highway related purposes inconsistent with constitutional requirements regarding the use of HUTF funds, as outlined in the table above. Based on additional inquiries to the Department, it appears that the use of HUTF funds for non-highway purposes is a longstanding and ongoing issue.

Staff offers three recommendations to address this issue:

1. Staff recommends that the Committee direct the CSP to discontinue use of HUTF funds for non-highway related purposes, including but not limited to Governor's and Capitol Complex Security and OPSFS uses that are not highway-related.

2. In order to pay the necessary costs with an appropriate source of funding, staff

recommends that the Committee direct the Department to move the necessary General Fund resources from the Immigration Enforcement Unit (created in S.B. 06-225 at Section 24-33.5-211, C.R.S.) and replace those funds with HUTF dollars currently spent on non-highway uses. Given that the Immigration Enforcement Unit is engaged in highway supervision, staff believes this is an appropriate use of HUTF resources.

3. Staff recommends that the Committee approve the following written request for information asking the Department to provide annual reports to the Joint Budget Committee detailing the Department's uses of HUTF funds to ensure that funds are being used for highway-related purposes.

Department of Public Safety -- 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.

(3) OFFICE OF PREPAREDNESS, SECURITY AND FIRE SAFETY

H.B. 02-1315 created the Office of Preparedness, Security and Fire Safety (OPSFS) within the Department of Public Safety, with two Divisions:

- Division of Fire Safety
- Office of Anti-terrorism Planning and Training

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 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. Cash funds exempt are from Limited Gaming Funds from the Department of Revenue.

	Actual FY 2006-07	Appropriation FY 2007-08	Request FY 2008-09	Recommend FY 2008-09
Director	1.0	1.0	1.0	1.0
Engineer	0.2	1.0	1.0	1.0
Administration	3.0	3.1	3.1	3.1
Support/Clerical	1.4	1.9	1.9	1.9
Decision Item #7 (NFIRS)	0.0	0.0	1.0	0.0
Decision Item #8 (ERM)	0.0	0.0	1.0	0.0
Budget Amendment #3 (Public School Inspection)	0.0	0.0	3.5	3.5
TOTAL	5.6	7.0	12.5	10.5

The Department requests an appropriation of \$858,891 and 12.5 FTE, consisting of \$220,324 General Fund, \$327,767 cash funds from various fire-related cash funds, and \$310,800 reappropriated funds. The reappropriated funds are from Limited Gaming Funds transferred from the Department of Revenue and from the Public Safety Inspection Fund. This request includes increases of \$69,553 General Fund associated with Decision Item #7, \$57,698 General Fund associated with Decision Item #8, and \$185,050 reappropriated funds associated with Budget Amendment #3, all of which are discussed below.

Staff recommends the Committee approve an appropriation of \$727,639 and 10.5 FTE. Staff recommendation does not include resources or FTE associated with Decision Items #7 or #8 but does include \$180,129 reappropriated funds and 3.5 FTE associated with Budget Amendment #3. Staff's calculations for the recommendation are in the following table.

Summary of Personal Services Recommendation							
(3) Office of Preparedness, Security, and Fire Safety - Department of Public Safety							
	TOTAL	GF	CF	HUTF	CFE	FF	FTE
FY 2007-08 Long Bill (S.B. 07-239)	\$526,131	\$89,121	\$316,346	\$0	\$120,664	\$0	7.0
H.B. 08-1297 (Supplemental Approp.)	\$78,312				\$78,312		
	TOTAL	GF	CF	HUTF	RF	FF	FTE
Change to appropriations format	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2007-08 Adjusted Appropriation	\$604,443	\$89,121	\$316,346	\$0	\$198,976	\$0	7.0
Reduce one-time funding from H.B. 08-1297	(78,312)	0	0	0	(78,312)	0	0.0
FY 2007-08 Salary Survey	16,004	3,131	8,841	0	4,032	0	0.0
Base-building Performance Pay	5,375	1,018	3,039	0	1,318	0	0.0
Common Policy - 1.0 percent base reduction	Less than 20 FTE	0	0	0	0	0	0.0
Decision Item #7 (NFIRS)		0	0	0	0	0	0.0
Decision Item #8 (ERM)	0	0	0	0	0	0	0.0
Budget Amendment #3 (Public School Inspection)	180,129	0	0	0	180,129	0	3.5
Total Recommendation	\$727,639	\$93,270	\$328,226	\$0	\$306,143	\$0	10.5

DECISION ITEM #7: NATIONAL FIRE INCIDENT REPORTING SYSTEM

The Department requests \$78,479 General Fund and 0.9 FTE (annualizing to \$82,320 General fund and 1.0 FTE in FY 2009-10 and beyond) to continue the State's participation in the National Fire Incident Reporting System (NFIRS).

The Division of Fire Safety's participation in NFIRS is currently funded through a federal grant from the Department of Homeland Security. However, starting with FY 2008-09, federal funding will no longer be available to support the program's personnel costs. The Department is asking for General Fund to continue to provide a program director for NFIRS.

Background. NFIRS is a national database of fire response data, including ignition source

information as well as response information. Local fire departments provide data to the Division of Fire Safety; the Division then submits the data to the U.S. Fire Administration's Data Analysis Center. According to the Department, the data provide information for analysis at both the state and national levels, allowing for analysis of fire-related trends, a better understanding of fire risk, and better informed policy responses to combat those risks.

Prior to 1989, the Division of Fire Safety only collected information on "major fires," those resulting in at least one death or \$1.0 million in property damage. Data were collected through surveys to local fire departments. In 1991, the Division initiated NFIRS as a voluntary system to collect incident data from fire departments and to compile reports and data for submission to the U.S. Fire Administration.

In 2002, with the passage of H.B. 02-1315, the General Assembly directed the Division of Fire Safety to maintain a statewide reporting system for fire incidents. Section 24-33.5-1203 reads, "The division shall perform the following duties:

- (m) Administer a uniform statewide reporting system for fires, hazardous materials incidents, emergency medical service incidents, and other incidents to which fire departments respond;
- (o) Seek federal funds to provide the resources necessary to perform its duties under paragraphs (m) and (n) of this subsection."

Thus, while Section 24-33.5-1203, C.R.S. clearly states that the Department shall administer such a system, it also states that the Division shall seek federal funds to do so.

Appropriations History. The following table shows a history of the funding sources for staff working on NFIRS program since FY 2003-04.

Funding History for NFIRS since FY 2003-04				
	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
HUTF from CSP	36,305	37,149	0	0
Federal Homeland Security Grants	0	0	38,342	41,530

The General Assembly has never appropriated funds specifically for NFIRS. According to the Department, prior to 2002, the Director of the Division of Fire Safety maintained NFIRS as a side duty. The General Assembly directed the Division to seek federal funds for the program in 2002 but the Department did not start receiving federal funds for the program until 2005. Between 2002 and 2005, the Department maintained NFIRS with a dedicated staff member "on loan" from the CSP. That staff member was paid with HUTF funds as part of the CSP Hazardous Materials program.

Analysis. The Department presents four basic arguments for providing General Fund to support a dedicated FTE for the NFIRS program:

- NFIRS represents the only repository of fire response data that provides trend and analysis information on fire safety in Colorado. State statute (Section 24-33.5-1203, C.R.S.) requires the Division of Fire Safety to "...advise the Governor and the Colorado General Assembly regarding the problems of fire safety in the State." The statute also requires the Division to serve as a clearinghouse of information related to fire safety in Colorado and to assist local departments with fire response information. The Department argues that NFIRS is the only available source of systematic data to allow the Division to meet these requirements and that the NFIRS data is crucial to informing fire safety policy in Colorado and nationally.
- As discussed above, Section 24-33.5-1203 (m), C.R.S., enacted with H.B. 02-1315, states that the Department shall administer an NFIRS-like system.
- According to the Department local fire departments are required to report their data to NFIRS in order to be eligible for federal homeland security grants; state participation is required for the state to be eligible for the Arson Prevention grant program, and small, rural departments receive additional points on grant applications for Rural Fire Assistance grants from the U.S. Department of Agriculture. In 2006, Colorado (including state government and local fire departments) received \$6.9 million in federal funds that required participation in NFIRS. Without a statewide system, local departments would have to develop a separate reporting mechanism to remain eligible for federal homeland security funding.
- Other constituencies also use the data, including the insurance and manufacturing industries.
- Finally, in support of funding a dedicated FTE, the Department points to significant increases in participation in the program after federal funding allowed for a dedicated FTE starting in 2003. According to the Department, less than 25 percent of the State's fire departments participated prior to 2003. Now, 59 percent of local departments participate, representing departments that protect approximately 90 percent of the State's population.

The request states that the Department will have to terminate the program if the decision item is not funded. Given that the program operated previously without dedicated staff, and the Department's arguments for the crucial nature of the program, staff does not understand why the Department would terminate the program entirely rather than returning to a more limited operation.

However, the increases in participation since 2003 do support the case for continuing to dedicate a staff member to NFIRS. Given the local departments' need for an NFIRS-like system to be eligible for state grants, staff has explored the opportunity for a cash funded position through fees collected from participating departments. However, the number of small and volunteer fire departments involved, and those departments limited resources, appear to make such collection unlikely.

While staff recognizes the potential importance of NFIRS in informing policy decisions related to fire in Colorado, staff has two significant concerns with providing General Fund to continue the program:

- First, the Committee has traditionally resisted backfilling federally funded positions when

federal funds are no longer available.

- Second, staff is concerned that the use of an HUTF-funded FTE to support this program from 2002 to 2005 represents another inappropriate (and likely unconstitutional) use of HUTF funds. While this was a preexisting state program prior to first receiving federal funds in 2005, the General Assembly never provided funding for the program and the Department inappropriately funded the work with HUTF dollars. As a result, the request is effectively asking the Committee to backfill a program that was inappropriately funded for years even before it began receiving the federal funds the Committee is now being asked to backfill.

Staff offers three options for the Committee’s consideration:

- Approve the request to provide General Fund for a dedicated FTE to manage NFIRS.
- Deny the request because of concerns about backfilling declining federal funds with General Fund and because of the likely unconstitutional use of HUTF resources to develop the program but direct the Department to develop an alternative funding source for the program. **Staff recommends this option.**
- Approve the request for General Fund for FY 2008-09 but clearly state that the General Fund is only for FY 2008-09 and that the Department must develop an alternative funding source for future years.

While staff recognizes the value of NFIRS data, **staff recommends that the Committee deny the request to provide General Fund to support the program. Staff further recommends that the Committee direct the Department to seek alternative funding sources to fund the NFIRS program in the future.** Given the variety of users of NFIRS data, including multiple State agencies, a fee-for-use system may be appropriate.

Funding Breakdown for DI #7, National Fire Incident Reporting System		
Line Item	Request	Staff Recommendation
OSPFS Personal Services	69,553	0
OSPFS Operating Expenses	8,093	0
Amortization Equalization Disbursement	567	0
Supplemental Amortization Equalization Disbursement	266	0
Total	78,479	0

DECISION ITEM #8: EMERGENCY RESOURCE MOBILIZATION

The Department requests a total of \$59,863 General Fund and 0.9 FTE (annualizing to \$65,465 and 1.0 FTE in FY 2009-10 and future years) to continue to operate the Emergency Resource Mobilization (ERM) program and the Resource Ordering and Status System (ROSS).

As with the NFIRS request above, this program was previously funded through federal grants. The Department learned in August 2007 that federal funding would continue to support the state's subscription to the ROSS system (approximately \$180,000 per year) but that the grants will no longer support the personnel costs necessary to maintain the state's programs.

Background. The ERM program and ROSS are used to catalog, inventory, and dispatch resources during large-scale emergencies and disasters in Colorado. The database includes an inventory of emergency response equipment statewide, including both state and local resources (e.g., vehicles used for response, etc.) and allows for the planning and strategic deployment of those resources in case of an emergency. For example, in response to last winter's blizzards, the state was able to coordinate the response and dispatch resources because the available resources were already known.

The state did not have a central plan for resource mobilization until 2004.

- In 2001, the General Assembly directed the Department, using its own computer system, to develop a centralized database that would include a listing of all firefighting resources located within the state (Section 24-33.5-108 2(a) and (b), C.R.S.).
- After September 11, 2001, the General Assembly enacted H.B. 02-1315, requiring the Department, *subject to the availability of federal funds*, to "...prepare a statewide mobilization plan to provide for the allocation and deployment of firefighting, emergency medical, and urban search and rescue resources in the event of a disaster or local incident that requires more resources than those available under any existing inter-jurisdictional or mutual aid agreement."

As of the end of FY 2005-06, 346 (88 percent) Colorado fire departments and 207 (87 percent) law enforcement agencies had submitted information for the system.

Appropriations History. The Department initiated the creation of a resource mobilization plan in the 1990's. The General Assembly never provided specific funding for such a program and specifically directed in H.B. 02-1315 that the Division of Fire Safety's responsibility to do so was contingent on the availability of federal funds. However, until the program started receiving federal funds in 2005, the Department funded work on a mobilization program within its existing resources, even though the work was "subject to the availability of federal funds" according to statute.

As shown in the table below, and as with the case of NFIRS discussed above, the Department used HUTF-funded FTE to support the development of the resource mobilization program from 2003 to 2005.

Funding History for Emergency Resource Mobilization Since FY 2003-04				
	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
HUTF from CSP	57,003	59,009	0	0
Federal Homeland Security Grants	0	0	61,291	63,883

Analysis. As with the NFIRS request, the Department offers three basic arguments in favor of providing General Fund to continue these programs.

- The systems have proven valuable in recent emergencies, including last winter's blizzards and in mobilizing Colorado resources in response to Hurricane Katrina.
- Similar to the NFIRS request above, the state is required to have a resource management program in order to be eligible for federal homeland security grant funds. Colorado received \$19.1 million in such federal grant funds in the 2007 grant cycle.
- The current manager administers, updates, and maintains the ROSS system, in addition to planning and coordinating emergency resource mobilization activities. In order to be useful in future events, the system's information will have to remain current. Given that the federal funding is no longer available for personnel costs for the system, additional General Fund will be necessary to sustain the current system in preparation for future disaster events.

Similar to the NFIRS request above, staff has several concerns about funding the request as submitted.

- First, Sections 24-33.5-1203 and 1210, C.R.S., are clear that the Department's authority to create and administer a resource mobilization plan is "subject to the availability of federal funds." The request is asking the Committee to backfill funding and FTE for a program that, in statute, is contingent on the availability of federal funds and that the Department apparently started working on before federal funds were available.
- Second, prior to the availability of federal funds, the program was funded with HUTF resources, which appears to be inconsistent with constitutional requirements that HUTF resources be spent on highway supervision. In the beginning, the resource mobilization program was focused on hazardous material incidents that may have been appropriate uses of HUTF funds. However, the program moved beyond constitutional uses of HUTF funds.

Staff recognizes the merits of the resource mobilization program and that the program offers significant benefits to the State in disaster response. However, staff is concerned about setting a precedent for backfilling federal (and previously HUTF) funded programs or positions with General Fund, particularly when such positions are 1) contingent on the availability of federal funds and 2) were likely inappropriately funded with HUTF dollars in the beginning.

Staff offers three options for the Committee's consideration:

1. Approve the request as submitted, providing General Fund to support an FTE to manage the Emergency Resource Mobilization program.
2. Deny the request because of the statutory requirement that this program use federal funds and because of the likely unconstitutional use of HUTF resources to develop the program but direct the Department to explore additional funding sources for the program. **Staff recommends this option.**
3. Approve the request for General Fund for FY 2008-09 but clearly state that the General Fund is only for FY 2008-09 and that the Department must develop an alternative funding source for future years.

Staff recommends denying the decision item to avoid setting a precedent for backfilling federal and HUTF funds with General Fund.

Funding Breakdown for DI #8, Emergency Resource Mobilization		
Line Item	Request	Staff Recommendation
OSPFS Personal Services	57,698	0
OSPFS Operating Expenses	950	0
Amortization Equalization Disbursement	827	0
Supplemental Amortization Equalization Disbursement	388	0
Total	59,863	0

BUDGET AMENDMENT #3: PUBLIC SCHOOLS INSPECTION

The Department requests a total of \$252,008 cash funds exempt (now classified as reappropriated funds because it would be transferred from the Department of Labor and Employment) spending authority and 3.5 FTE for fire inspectors and associated costs for the public school inspection program. The requested funds are from the Public Safety Inspection Fund, created in Section 8-1-151, C.R.S. These requests will help address inspection related issues revealed in the performance audit released June 11, 2007 by the Office of the State Auditor.

In October, in response to the State Auditor's report, the Committee provided \$78,312 cash funds exempt spending authority from the Public Safety Inspection Fund to allow the Department to hire two contractors for six months to begin to address the backlog of public school construction inspections. The supplemental was designed to allow the Department to immediately address problems identified in the audit. The request for FY 2008-09 would allow the Department to hire 3.5 permanent FTE, rather than continue to rely on contractors, to address the longer term shortfalls in the public schools inspection program. As with the supplemental, the key to the long-term success of the program will be the Division's ability to encourage local jurisdictions to become certified to conduct inspections and to encourage schools to meet with qualified local jurisdictions and develop delegation agreements.

Statutory Background: In Colorado, the construction of residential and commercial buildings is overseen and regulated by local government building and fire departments. However, construction of K-12 public schools and junior colleges is regulated by the Division of Oil and Public Safety (DOPS) and the Division of Fire Safety (Division). Public school construction projects include building new schools or additions to existing schools, remodeling or renovating existing schools, and placing modular (prefabricated) classrooms on-site. In addition to construction projects, the Division is also responsible for ensuring that public school and junior college buildings continue to meet the requirements of the Fire Code on a continuing basis.

Under H.B. 06-1158, the Division of Fire Safety is charged with ensuring that fire and life safety inspections of public schools and junior colleges are performed, both during construction and on a regular basis.

H.B. 06-1158 established a system where construction plan review and inspection can be delegated to local authorities, only if the local school district or junior college requests the assistance of the local jurisdiction. H.B. 06-1158 also allows local jurisdictions to conduct regular fire inspections of public schools and junior colleges, with or without the school's consent. However, local jurisdictions cannot conduct any plan reviews, construction inspections, or regular inspections without being qualified. H.B. 06-1158 mandates a certification program, which is administered by the Division, to establish qualified inspectors. In addition, H.B. 06-1158 does not allow the State to compel a local jurisdiction to conduct plan reviews or inspections.

Given the mandates and limitations codified by H.B. 06-1158, there are several circumstances where the Division is required to conduct the necessary plan reviews, construction inspections, and regular inspections of Colorado's public schools and junior colleges. These circumstances include:

- The local jurisdiction is qualified to do construction plan reviews and inspections but the school district or junior college opts not to have the local jurisdiction conduct them;
- The local jurisdiction is not qualified to do construction plan reviews and/or inspections;
- The local jurisdiction is qualified to do construction plan review and inspections and the school district asks the local jurisdiction to do them, but local jurisdiction chooses not to do them due to resource limitations.
- The local jurisdiction is not qualified to do regular inspections; or, the local jurisdiction is qualified to do regular inspections, but chooses not to.

Scope: There are approximately 300 public school and junior college construction projects annually. Of these, 50 are considered major projects that require additional oversight. Once construction is complete and a certificate of occupancy is issued, the school building needs to be inspected on a regular basis, usually annually, to ensure that compliance with the Fire Code is maintained.

In order to maximize the number of inspectors and plan reviewers available for school construction projects and regular inspections, and ensure that all inspectors are qualified for the types of inspections they are doing, the Division has four different fire inspector certification levels: one for maintenance (annual inspections), one for fire suppression systems, one for construction inspections, and one for conducting plan reviews. Each of these certifications require a test and, for the higher levels, demonstrated experience.

Currently there are only four certified inspectors and four certified inspector and plan reviewers for

schools in the State. The Division published emergency rules to certify more inspectors and is actively working with local jurisdictions to encourage them to participate in the program. The Division anticipates that it will receive and approve approximately 200 applications for various inspector certifications before the end of the fiscal year.

Analysis: The Office of the State Auditor conducted a performance audit on the DOPS, and their final report was released on June 11, 2007. The report found several deficiencies within the public school program that warrant prompt action to ensure the safety of the State's public schools and junior colleges.

The performance audit focused on building plan reviews, approved building plans, required inspections, code violations, documentation, resources, and fee collection. The audit review determined that the DOPS is not sufficiently protecting the safety of students and staff in schools. The audit identified weaknesses in all areas – from initial plan review through final building inspection. The audit also revealed insufficient resources and expertise in the DOPS's oversight responsibilities.

The performance audit looked at DOPS prior to the implementation of HB06-1158. Therefore, many of the problems identified in the performance audit are now shared by the Division. Examples of problems identified in the performance audit that affect the Division include:

- The plans for one middle school incorrectly approved a basement as a crawl space. If the area was appropriately classified, the Code required that the area have an automatic sprinkler system and that the heating and air ducts be contained in a one-hour fire-rated shaft to prevent the spread of fire. If a fire were to start in the area, it would spread quickly to the rest of the building and could cause serious injuries or fatalities;
- A school administration building had an occupancy load calculation for the entire building that was erroneously low; as a result, the building was built without the required automatic fire sprinkler system;
- The plans for a middle school were approved even though a fire wall did not have the required bracing and connections to ensure it would not collapse if a fire were to occur;
- The plans for an elementary school included an occupancy load calculation for two kindergarten classrooms that was erroneously low – each room had only one exit. If the correct calculation had been used, each room would have two exits.

The General Assembly provided \$78,312 cash funds exempt spending authority through a FY 2007-08 supplemental for the Department to hire contractors to begin to address the issues identified in the audit.

The FY 2008-09 request assumes that, over the long term, local jurisdictions will conduct 45 percent of maintenance inspections and 25 percent of school construction inspections. Given those assumptions, which will require significant increases in participation from the local jurisdictions, the Department still estimates that the Division of Fire Safety will require approximately 8,000 person-hours each year (or 3.5 FTE including administrative and training time) to conduct the remaining required inspections.

Number of Re-Inspections to Be Performed by Division				
Number of Public School/Junior College Buildings Subject to Inspection	Number of Primary Inspections Delegated	Primary Inspections Conducted by DFS	Number of Re-Inspections Conducted by DFS	Total Inspections Conducted by the Division
1,800	810	990	487	1,477

Calculations for FTE Requirements	
Total Inspections (Maintenance and Construction)	1,477
Average Time Per Inspection, Including Travel (hours)	5
Total Construction Meetings	275
Average Time for Construction Meetings, Including Travel	2
Time Required for Inspections	6,647
Time Required for Construction Meetings	550
Total Inspector Annual Time	7,197
FTE (2080 hours per year) Required	3.5

Interaction with Proposed Legislation. If the General Assembly enacts H.B. 08-1027, then Budget Amendment #3 will not be necessary. H.B. 08-1027 would provide \$254,144 reappropriated funds (from the Public Safety Inspection Fund) and 3.5 FTE for the same purposes as the budget amendment. The bill would create a separate funding by allowing the Department of Public Safety to charge fees to pay for inspectors. The bill would also appropriate funding for those inspections to occur. However, if the General Assembly does not enact H.B. 08-1027, then the Department would require the resources requested in the budget amendment to move forward with improvements to the inspection program.

Staff recommends that the Committee approve the budget amendment, providing \$243,190 in additional reappropriated funds spending authority as outlined in the table below. Staff recommends revising the Long Bill to eliminate the appropriation if H.B. 08-1027 is enacted prior to passage of the Long Bill. Reductions from the request are due to committee policy not to provide AED and SAED for newly funded FTE and reducing the salaries for the new FTE to the minimum for each classification.

Funding Breakdown for BA #3, Public School Inspection		
Line Item	Request	Staff Recommendation
Executive Director's Office - Amortization Equalization Disbursement	2,653	0
Executive Director's Office - Supplemental Amortization Equalization Disbursement	1,244	0
OPSFS Personal Services	185,050	180,129
OPSFS Operating Expenses	63,061	63,061
Total	252,008	243,190

OPERATING EXPENSES

The Department requests an appropriation of \$503,816, consisting of \$16,720 General Fund, \$408,864 cash funds, and \$78,232 reappropriated funds. Cash funds are from the various fire-related funds. The reappropriated funds include \$15,171 in Limited Gaming Revenues transferred from the Department of Revenue and \$63,601 from the Public Safety Inspection Fund appropriated to the Department of Labor and Employment related to Budget Amendment #3. The request includes increases of \$8,093 General Fund associated with Decision Item #7 (National Fire Incident Response System), \$950 General Fund associated with Decision Item #8 (Emergency Resource Mobilization), and \$63,061 reappropriated funds associated with Budget Amendment #3 (Public School Inspection), all of which are discussed in the personal services section above.

Staff recommends the Committee approve an appropriation of \$494,773, consisting of \$7,677 General Fund, \$408,864 cash funds, and \$78,232 reappropriated funds. Staff recommendation includes \$63,601 reappropriated funds from the Public Safety Inspection Fund associated with Budget Amendment #3 (Public Schools Inspection). Staff recommendation does not include funds associated with Decision Items #7 (NFIRS) and #8 (Emergency Resource Mobilization), both discussed above.

OFFICE OF ANTI-TERRORISM PLANNING AND TRAINING
PERSONAL SERVICES

	Actual FY 2006-07	Appropriation FY 2007-08	Request FY 2008-09	Recommend FY 2008-09
Major	0.4	1.0	1.0	1.0
Captain	0.3	0.5	0.5	0.5
Sergeants	1.1	1.1	1.1	1.1
Civilian	1.5	2.0	2.0	2.0
Trooper	0.4	0.4	0.4	0.4
Decision Item #1 (Safe2Tell)	0.0	0.0	0.9	0.0
TOTAL	3.7	5.0	5.9	5.0

The Department requests an appropriation of \$476,161, consisting of \$90,867 General Fund and \$385,294 federal funds, and 5.9 FTE. The request includes an increase of \$90,867 General Fund and 0.9 FTE associated with Decision Item #1 (Safe2Tell Program Director), discussed below.

Staff recommends the Committee approve an appropriation of \$385,564 federal funds and 5.0 FTE, calculated pursuant to Committee policy. Staff recommendation does not include funding associated with Decision Item #1 (Safe2Tell Director). Staff's calculations for the recommendation are in the following table.

Summary of OATPT Personal Services Recommendation (3) Office of Preparedness, Security, and Fire Safety - Department of Public Safety							
	TOTAL	GF	CF	HUTF	CFE	FF	FTE
FY 2007-08 Long Bill (S.B. 07-239)	\$357,795	\$0	\$0	\$0	\$0	\$357,795	5.0
	TOTAL	GF	CF	HUTF	RF	FF	FTE
Change to appropriations format	0	0	0	0	0	0	0.0
FY 2007-08 Adjusted Appropriation	\$357,795	\$0	\$0	\$0	\$0	\$357,795	5.0
FY 2007-08 Salary Survey	21,623	0	0	0	0	21,623	0.0
Base-building Performance Pay	6,146	0	0	0	0	6,146	0.0
Common Policy - 1.0 percent base reduction	Less than 20 FTE	0	0	0	0	0	0.0
Decision Item #1	0	0	0	0	0	0	0.0
Total Recommendation	\$385,564	\$0	\$0	\$0	\$0	\$385,564	5.0

DECISION ITEM #1: SAFE2TELL PROGRAM DIRECTOR

The Department is requesting \$97,186 General Fund and 0.9 FTE (annualized for the 11 month pay period) in FY 2008-09 to support the personal services and operating costs of the Safe2Tell Director position.

Background. The Safe2Tell program operates a hotline for students and others to anonymously provide information related to potential school safety issues. Students and other community members can call the hotline (toll-free), 24 hours per day, to report threats, fights, bullying, substance abuse, or other activities that create unsafe situations. The Colorado State Patrol's Denver communications staff answers all calls. According to the Department, since September 2004, the hotline has received 451 tips that have been followed up, including tips related to planned school attacks, likely suicide attempts, weapons, etc.

Established as a 501(c)(3) non-profit organization, Safe2Tell was moved into the Department of Public Safety in FY 2006-07. The program is currently supported by a three-year grant (\$375,000) awarded in 2006 by the private Colorado Trust foundation. The grant is structured such that funding support decreases each year. FY 2008-09 is the final year of the grant, and in that year the grant will only support a portion of the program's operating costs. The Department is requesting these funds in order to make the Safe2Tell director position a permanent Department employee.

The program director position was originally housed in the Colorado Springs Police Department but has moved to the Department of Public Safety because of the statewide nature of the position. The director is responsible for raising public awareness of the program through publications, materials, presentations, etc., as well as for program management. The Department argues that having a designated director has increased public awareness of the program and resulted in improved safety at schools statewide.

Analysis. Staff agrees that Safe2Tell is providing an important service to schools throughout Colorado. Staff also agrees that having a designated director should have improved public awareness of the program. However, staff is concerned that the Department was not forthcoming about the status of private foundation funding for the program, including the planned decline in private funding each year, during the passage of S.B. 07-197. The fiscal note for S.B. 07-197 did not identify any future costs for the program, instead showing only a small *increase* in state revenues as a result of the continuation of Safe2Tell. Given the design of the grant from the Colorado Trust, the Department should have made clear that such funding was time limited and that future resources would be necessary.

While staff recommends continuing the Safe2Tell program with available resources, staff does not recommend providing additional General Fund at this time.

Funding Breakdown for DI #1, Safe2Tell Director		
Line Item	Request	Staff Recommendation
OATPT Personal Services	90,867	0
OATPT Operating Expenses	4,405	0
Amortization Equalization Disbursement	1,303	0
Supplemental Amortization Equalization Disbursement	611	0
Total	97,186	0

OFFICE OF ANTI-TERRORISM PLANNING AND TRAINING
OPERATING EXPENSES

The Department requests an appropriation of \$15,396, consisting of \$4,405 General Fund and \$10,991 federal funds. The request includes an increase of \$4,405 General Fund associated with Decision Item #1 (Safe2Tell Program Director), discussed above in the personal services section.

Staff recommends the Committee approve an appropriation of \$10,991 federal funds. As discussed above, staff does not recommend providing the additional General Fund related to

Decision Item #1 (Safe2Tell Director).

FEDERAL GRANTS

	Actual FY 2006-07	Appropriation FY 2007-08	Request FY 2008-09	Recommend FY 2008-09
OPS Professionals	3.8	0.5	0.5	0.5
TOTAL	3.8	0.5	0.5	0.5

The Department requests a continuation appropriation of \$75,000 federal funds and 0.5 FTE.

Staff recommends the Committee approve an appropriation of \$75,000 federal funds and 0.5 FTE.

INDIRECT COST ASSESSMENT

The Department requests an appropriation of \$73,968, consisting of \$24,211 cash funds, \$15,183 in Limited Gaming Funds transferred from the Department of Revenue (now classified as reappropriated funds), and \$34,574 federal funds.

Staff recommends the Committee approve an appropriation of \$73,968, consisting of \$24,211 cash funds, \$15,183 reappropriated funds, and \$34,574 federal funds.

(5) COLORADO BUREAU OF INVESTIGATION**(A) ADMINISTRATION****PERSONAL SERVICES**

	Actual FY 2006-07	Appropriation FY 2007-08	Request FY 2008-09	Recommend FY 2008-09
Director	1.0	1.0	1.0	1.0
Accounting	0.8	1.0	1.0	1.0
Clerical Support	2.0	2.0	2.0	2.0
TOTAL	3.8	4.0	4.0	4.0

The Department requests \$342,019 and 4.0 FTE, consisting of \$275,697 General Fund and \$66,322 cash funds from fingerprint and name check fees collected from non-state agencies. The request includes a decrease of \$50,000 General Fund related to one-time funding associated with FY 2007-08 Decision Item #1.

Staff recommends the Committee approve an appropriation of \$342,857 and 4.0 FTE, consisting of \$276,456 General Fund and \$66,401 cash funds. Staff's calculations for the recommendation are in the following table.

Summary of Personal Services Recommendation (5) Colorado Bureau of Investigation (A) Administration - Department of Public Safety							
	TOTAL	GF	CF	HUTF	CFE	FF	FTE
FY 2007-08 Long Bill (S.B. 07-239)	\$383,188	\$319,439	\$63,749	\$0	\$0	\$0	4.0
	TOTAL	GF	CF	HUTF	RF	FF	FTE
Change to appropriations format	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2007-08 Adjusted Appropriation	\$383,188	\$319,439	\$63,749	\$0	\$0	\$0	4.0
Reduction of one-time funding from FY 2007-08 Decision Item #1	(50,000)	(50,000)	0	0	0	0	0.0
FY 2007-08 Salary Survey	5,817	3,831	1,986	0	0	0	0.0
Base-building Performance Pay	3,852	3,186	666	0	0	0	0.0
Common Policy - 1.0 percent base reduction	Under 20 FTE	0	0	0	0	0	0.0
Total Recommendation	\$342,857	\$276,456	\$66,401	\$0	\$0	\$0	4.0

OPERATING EXPENSES

The Department requests a continuation appropriation of \$23,984, consisting of \$13,007 General Fund and \$10,977 cash funds. The cash funds are from fingerprint and name check processing fees for non-state agencies.

Staff recommends the Committee approve an appropriation of \$23,984, consisting of \$13,007 General Fund and \$10,977 cash funds.

VEHICLE LEASE PAYMENTS

This line item pays for vehicles leased through the State Fleet Management Program. It funds a total of 25 vehicles for the Division for criminal investigators and forensic laboratories.

The Department requests an appropriation of \$201,232, consisting of \$174,678 General Fund, \$6,655 cash funds, \$14,302 cash funds exempt, and \$5,597 federal funds. The Department requests replacement of seven C.B.I. vehicles and requests three new vehicles associated with Decision Item #2 (Latent Print Analysts).

The staff recommendation for this line item is pending a Committee common policy on vehicle lease rates. Pursuant to Committee policy, staff recommends replacement of two of the seven requested vehicles. Staff recommends that the Committee authorize the three new vehicles associated with Decision Item #2 (discussed below in the Laboratory Services section).

FEDERAL GRANTS

The Department requests a continuation appropriation of \$824,906 federal funds and 3.0 FTE.

Staff recommends that the Long Bill reflect the Department's request for \$824,906 federal funds and 3.0 FTE.

INDIRECT COST ASSESSMENT

The Department requests an appropriation of \$410,848 cash funds. The request lists \$105,927 of this amount as cash funds exempt but those funds would be classified as cash funds for FY 2008-09.

Staff recommends the Committee approve an appropriation of \$410,848 cash funds. The indirect cost assessment appropriation *may change* pursuant to budgeting requirements.

(B) COLORADO CRIME INFORMATION CENTER (CCIC)

(1) CCIC PROGRAM SUPPORT

PERSONAL SERVICES

Staffing Summary	Actual FY 2006-07	Appropriation FY 2007-08	Request FY 2008-09	Recommend FY 2008-09
Investigators	0.9	1.0	1.0	1.0
Customer Coordinators	10.6	14.0	14.0	14.0
Administration	2.0	2.0	2.0	2.0
TOTAL	13.5	17.0	17.0	17.0

The Department requests a continuation appropriation of \$942,696 and 17.0 FTE, consisting of \$823,409 General Fund and \$119,287 cash funds. The cash funds are from the Sex Offender Registry Fund.

Staff recommends the Committee approve an appropriation of \$944,891 and 17.0 FTE, calculated pursuant to Committee policy. Staff's calculations for the recommendation are in the following table.

Summary of Personal Services Recommendation (5) Colorado Bureau of Investigation (B) CCIC (1) CCIC Program Support - Department of Public Safety							
	TOTAL	GF	CF	HUTF	CFE	FF	FTE
FY 2007-08 Long Bill (S.B. 07-239)	\$849,396	\$796,605	\$52,791	\$0	\$0	\$0	16.0
S.B. 07-070	\$65,214	\$0	\$65,214	\$0	\$0	\$0	1.0
	TOTAL	GF	CF	HUTF	RF	FF	FTE
Change to appropriations format	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2007-08 Adjusted Appropriation	\$914,610	\$796,605	\$118,005	\$0	\$0	\$0	17.0
FY 2007-08 Salary Survey	21,829	20,681	1,148	0	0	0	0.0
Base-building Performance Pay	8,452	7,974	478	0	0	0	0.0
Common Policy - 1.0 percent base reduction	Less than 20 FTE	0	0	0	0	0	0.0
Total Recommendation	\$944,891	\$825,260	\$119,631	\$0	\$0	\$0	17.0

OPERATING EXPENSES

The Department requests a continuation appropriation of \$198,692, consisting of \$126,362 General Fund, \$52,397 cash funds from fingerprint and name check processing fees and the Sex Offender Registry Fund, and \$19,933 from fees charged to other state agencies (now classified as reappropriated funds). The request includes reductions of \$3,721 General Fund related to one-time funding in FY 2007-08 Decision Item #3 and \$3,005 cash funds related to S.B. 07-070.

Staff recommends the Committee approve an appropriation of \$198,692, consisting of \$126,362

General Fund, \$52,397 cash funds, and \$19,933 reappropriated funds.

(2) IDENTIFICATION

PERSONAL SERVICES

	Actual FY 2006-07	Appropriation FY 2007-08	Request FY 2008-09	Recommend FY 2008-09
Unit Supervisor	1.0	1.0	1.0	1.0
Fingerprint Examiners	34.2	32.1	32.4	32.4
Investigators	1.0	1.0	1.0	1.0
Administrative	3.1	1.8	1.8	1.8
Data Specialists	11.1	16.0	16.0	16.0
H.B. 07-1065	0.0	0.9	0.0	0.0
H.B. 07-1322	0.0	1.7	0.0	0.0
TOTAL	50.4	54.5	52.2	52.2

The Department requests a continuation appropriation of \$3,093,649 and 52.2 FTE, consisting of \$1,158,302 General Fund, \$1,762,813 cash funds from fingerprint check fees collected from non-state agencies, and \$172,534 from fingerprint fees collected from other state agencies (now classified as reappropriated funds).

Staff recommends the Committee approve an appropriation of \$3,068,969 and 52.2 FTE, consisting of \$1,149,195 General Fund, \$1,748,695 cash funds from fingerprint fees from non-state agencies, and \$171,079 reappropriated funds from fingerprint fees charged to state agencies, calculated pursuant to Committee policy. Staff's calculations for the recommendation are in the following table.

Summary of Personal Services Recommendation (5) Colorado Bureau of Investigation (B) CCIC (2) Identification - Department of Public Safety							
	TOTAL	GF	CF	HUTF	CFE	FF	FTE
FY 2007-08 Long Bill (S.B. 07-239)	\$2,927,362	\$1,114,698	\$1,669,031	\$0	\$143,633	\$0	51.9
H.B. 07-1065	\$42,586	\$0	\$0	\$0	\$42,586	\$0	0.9
H.B. 07-1249	\$3,038	\$0	\$0	\$0	\$3,038	\$0	0.0
H.B. 07-1322	\$86,088	\$0	\$86,088	\$0	\$0	\$0	1.7
S.B. 07-057		\$0	\$5,250	\$0	\$0	\$0	0.0
S.B. 07-203	\$86,088	\$0	\$86,088	\$0	\$0	\$0	0.0
	TOTAL	GF	CF	HUTF	RF	FF	FTE
Change to appropriations format	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2007-08 Adjusted Appropriation	\$3,150,412	\$1,114,698	\$1,846,457	\$0	\$189,257	\$0	54.5
Reduce one-time funding from 2007 session bills*	(171,870)	0	(143,480)	0	(28,390)	0	(2.3)
FY 2007-08 Salary Survey	92,630	34,315	49,349	0	8,966	0	0.0
Base-building Performance Pay	28,797	11,790	14,033	0	2,974	0	0.0
Common Policy - 1.0 percent base reduction	(31,000)	(11,608)	(17,664)	0	(1,728)	0	0.0
Total Recommendation	\$3,068,969	\$1,149,195	\$1,748,695	\$0	\$171,079	\$0	52.2

*Reductions include: \$28,390 cash funds exempt (reappropriated funds) and 0.6 FTE from H.B. 07-1065, \$57,392 cash funds and 1.7 FTE from H.B. 07-1322, and \$86,088 cash funds from S.B. 07-203.

OPERATING EXPENSES

The Department requests a continuation appropriation of \$4,467,874, consisting of \$244,011 General Fund, \$1,960,330 cash funds from fingerprint fees to non-state agencies, and \$2,263,533 from fingerprint fees to other state agencies (now classified as reappropriated funds). This request includes decreases of \$87,268 reappropriated funds related to annualization of H.B. 07-1065, \$211,200 cash funds and reappropriated funds related to annualization of H.B. 07-1322, and \$235,716 cash funds and reappropriated funds related to annualization of S.B. 07-203.

Staff recommends the Committee approve an appropriation of \$4,467,874, consisting of \$244,011 General Fund, \$1,960,330 cash funds, and \$2,263,533 reappropriated funds, calculated pursuant to Committee policy.

LEASE/LEASE PURCHASE EQUIPMENT

This line item funds the leasing of additional 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 an appropriation of \$583,989, consisting of \$373,360 cash funds from fingerprint processing fees charged to non-state agencies and \$210,629 from fingerprint processing fees charged to other state agencies (now considered reappropriated funds). The request includes decreases from the FY 2007-08 appropriation related to the annualization of H.B. 07-1065 (\$14,650 cash funds exempt classified as reappropriated funds for FY 2008-09) and S.B. 07-203 (\$29,900 cash funds).

Staff recommends the Committee approve an appropriation of \$583,989, consisting of \$373,360 cash funds and \$210,629 reappropriated funds.

(3) INFORMATION TECHNOLOGY

PERSONAL SERVICES

	Actual FY 2006-07	Appropriation FY 2007-08	Request FY 2008-09	Recommend FY 2008-09
IT Professionals	5.6	8.0	8.0	8.0
IT Technician	6.5	6.0	6.0	6.0
Application Programmer	3.0	3.0	3.0	3.0
Administrative Assistant	0.3	1.0	1.0	1.0
TOTAL	15.4	18.0	18.0	18.0

The Department requests a continuation appropriation of \$1,291,488 and 18.0 FTE, consisting of \$1,236,891 General Fund and \$54,557 cash funds. The cash funds are from the sex offender list fee.

Staff recommends the Committee approve an appropriation of \$1,294,254 and 18.0 FTE, consisting of \$1,239,638 General Fund and \$54,616 cash funds from the sex offender list fee, calculated pursuant to Committee policy. Staff's calculations for the recommendation are in the following table.

Summary of Personal Services Recommendation (5) Colorado Bureau of Investigation (B) CCIC (3) Information Technology - Department of Public Safety							
	TOTAL	GF	CF	HUTF	CFE	FF	FTE
FY 2007-08 Long Bill (S.B. 07-239)	\$1,241,064	\$1,188,691	\$52,373	\$0	\$0	\$0	18.0
	TOTAL	GF	CF	HUTF	RF	FF	FTE
Change to appropriations format	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2007-08 Adjusted Appropriation	\$1,241,064	\$1,188,691	\$52,373	\$0	\$0	\$0	18.0
FY 2007-08 Salary Survey	39,889	38,209	1,680	0	0	0	0.0
Base-building Performance Pay	13,301	12,738	563	0	0	0	0.0
Common Policy - 1.0 percent base reduction	Under 20 FTE	0	0	0	0	0	0.0
Total Recommendation	\$1,294,254	\$1,239,638	\$54,616	\$0	\$0	\$0	18.0

OPERATING EXPENSES

The Department requests a continuation appropriation of \$1,353,919, consisting of \$651,406 General Fund, \$677,686 cash funds from fingerprint and name check fees as well as the Sex Offender Registry Fund, and an additional \$24,827 from various sources that are now classified as cash funds (formerly cash funds exempt). Most of the operating costs are related to information technology maintenance agreements. This request includes decreases related to one time expenses in the FY 2007-08 appropriation of \$9,975 cash funds exempt related to H.B. 07-1065, \$38,400 General Fund related to H.B. 07-1326, \$27,360 cash funds related to S.B. 07-203, and \$3,721 General Fund related to FY 2007-08 Decision Item #3.

Staff recommends the Committee approve the request for \$1,353,919, consisting of \$651,406 General Fund and \$702,513 cash funds.

(C) LABORATORY SERVICES

PERSONAL SERVICES

Staffing Summary	Actual FY 2006-07	Appropriation FY 2007-08	Request FY 2008-09	Recommend FY 2008-09
Criminal Investigators	49.5	54.5	54.5	54.5
Material Handler	4.1	4.0	4.0	4.0
Administrative	5.4	6.0	6.0	6.0
Decision Item #2 (Latent Print Analysts)	0.0	0.0	2.8	2.8
TOTAL	59.0	64.5	67.3	67.3

The Department requests an appropriation of \$5,250,257 General Fund and 67.3 FTE. The request includes an increase of \$206,716 General Fund and 2.8 FTE (annualizing to \$226,897 and 3.0 FTE in FY 2009-10) related to Decision Item #2, which is discussed below.

Staff recommends the Committee approve an appropriation of \$5,202,112 General Fund and 67.3 FTE. The recommendation includes \$198,241 General Fund associated with Decision Item #2, discussed below. Staff's calculations for the recommendation are in the following table.

Summary of Personal Services Recommendation							
(5) Colorado Bureau of Investigation (C) Laboratory Services - Department of Public Safety							
	TOTAL	GF	CF	HUTF	CFE	FF	FTE
FY 2007-08 Long Bill							
(S.B. 07-239)	\$4,887,865	\$4,887,865	\$0	\$0	\$0	\$0	64.5
H.B. 07-1343	\$4,503	\$4,503	\$0	\$0	\$0	\$0	0.0
	TOTAL	GF	CF	HUTF	RF	FF	FTE
Change to appropriations format	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2007-08 Adjusted Appropriation	\$4,892,368	\$4,892,368	\$0	\$0	\$0	\$0	64.5
FY 2007-08 Salary Survey	109,068	109,068	0	0	0	0	0.0
Base-building Performance Pay	52,979	52,979	0	0	0	0	0.0
Common Policy - 1.0 percent base reduction	(50,544)	(50,544)	0	0	0	0	0.0
Decision Item #2	198,241	198,241	0	0	0	0	2.8
Total Recommendation	\$5,202,112	\$5,202,112	\$0	\$0	\$0	\$0	67.3

DECISION ITEM #2: C.B.I. LATENT PRINT ANALYSTS

The Department requests a total increase of \$268,036 General Fund, distributed among five line items, and 2.8 FTE to hire three additional latent print analysts to begin to address a backlog of latent (finger, shoe, and tire) prints awaiting analysis. The request includes personal services and operating expenses for the three analysts. Because the C.B.I. offers latent print analyses to local law enforcement agencies free of charge, the request would require General Fund.

The Department is requesting the new analysts to meet increased demand for latent print analyses. The total number of latent fingerprint submissions to C.B.I. grew from 1,640 in 2002 to 2,486 in 2006 (a 34 percent increase). According to the Department, the current average turnaround time for these samples is already 250 days, and one lab currently averages over one year to process samples.

The Department has had 8.0 FTE latent print analysts since 1993. However, with recent growth in the number of submissions from local law enforcement agencies, the Department argues that the

current staff cannot keep up. The Department estimates that each analyst can process approximately 1,500 *specimens* per year. With each *submission* containing 5 *specimens*, the Department expects each analyst to be able to handle approximately 300 submissions per year.

With 8.0 FTE, the Department would expect to be able to keep pace with 2,400 submissions per year. However, the Department received 2,486 submissions in 2006 and anticipates receiving 3,418 submissions per year by 2009-10.

The Department has identified several factors affecting demand for latent print analyses, including increased drug use (particularly methamphetamine), high rates of identity theft, and population growth. Even under the Department's estimates, the request would not eliminate the backlog of samples awaiting analysis, as shown in the table below. However, the request would allow the C.B.I. to slow the growth in the backlog and improve turnaround time relative to continuing the current level of staffing.

Latent Print Backlog Projections With and Without Additional Staffing*					
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Estimated Submissions to CBI	2,985	3,194	3,418	3,657	3,913
Cumulative Year-end Backlog at Current Staffing Levels (8.0 FTE)	1,650	2,444	3,462	4,719	6,232
Cumulative Year-end Backlog with Requested Staff (10.8 FTE in FY 2008-09 and 11.0 in Future Years)	1,650	1,544	1,665	2,019	2,632
Difference	0	(900)	(1,797)	(2,700)	(3,600)

*These projections are based on a 7% annual growth in submissions. Actual growth has been over 10 percent in recent years.

Staff has identified one concern with the latent print analyst request. According to the performance measure information submitted with the November 1 budget request, the total number of latent print *specimens* analyzed by the Department has fallen in recent years (see table below). Because this information concerns specimens rather than submissions (which each contain roughly 5 specimens), the analysis data is not directly comparable to the submission data above. In addition, the submission data discussed above only included fingerprint submissions.

Latent Print Analysis Data from the November 1 Budget Submission						
	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Projected	FY 2008-09 Projected	
Latent Fingerprint Specimens Analyzed						
Denver	7,162	4,584	2,857	3,000	3,600	
Montrose	2,623	4,888	887	900	900	
Pueblo	534	644	480	300	500	
Subtotal	10,319	10,116	4,224	4,200	5,000	
Foot/Shoe/Tire Specimens Analyzed						
Denver	235	899	413	450	500	
Montrose	113	20	6	10	10	
Pueblo	0	0	0	0	0	
Subtotal	348	919	419	460	510	
Total Specimens Analyzed	10,667	11,035	4,643	4,660	5,510	

According to the Department, the number of analyses declined in large part because of the retirements of two senior analysts between FY 2005-06 and FY 2006-07. Denver and Montrose each lost senior analysts and the Department has had to backfill those positions. The necessary training results in delays in new hires being able to conduct analyses.

The performance data makes clear that the current backlog is the result of two factors: 1) increased demand for services and 2) declines in productivity of the existing staff. However, staff does agree that the increased workload resulting from increased demand for the analyses warrants additional latent print analysis staff.

Staff recommends that the Committee approve the requested increase of 2.8 FTE (annualizing to 3.0 FTE in FY 2009-10 and beyond). Staff recommends a total increase of \$255,208 General Fund, as detailed in the following table. Reductions from the requested amount are the result of Committee policy not to provide AED and SAED funding for new hires associated with decision items and staff's recommendation to start the analysts at the minimum salary for their classification.

Funding Breakdown for DI #2, C.B.I. Latent Print Analysts		
Line Item	Request	Staff Recommendation
Executive Directors Office - Amortization Equalization Disbursement	2,964	0
Executive Directors Office - Supplemental Amortization Equalization Disbursement	1,389	0
Colorado Bureau of Investigation - Vehicle Lease Payments	9,600	9,600
Colorado Bureau of Investigation - Laboratory Services Personal Services	206,716	198,241
Colorado Bureau of Investigation - Laboratory Services Operating Expenses	47,367	47,367
Total	268,036	255,208

OPERATING EXPENSES

The Department requests an appropriation of \$2,412,486, consisting of \$2,293,033 General Fund, and \$119,453 cash funds exempt (now split between cash funds and reappropriated funds). This request includes increases of \$47,367 General Fund related to Decision Item #2 (discussed above in the Laboratory Services Personal Services section) and \$5,411 General Fund related to Budget Amendment #2 (discussed in the Colorado State Patrol Operating Expenses section). In addition, the request includes a decrease of \$148,499 related to one-time costs associated with Decision Item #1 from FY 2007-08 (CBI Western Slope Office).

Staff recommends the Committee approve an appropriation of \$2,412,486, consisting of \$2,293,033 General Fund, \$101,125 cash funds, and \$18,328 reappropriated funds. Staff recommendation includes General Fund increases of \$47,367 associated with Decision Item #2 (Latent Print Analysts, discussed above) and \$5,411 associated with Budget Amendment #2 (Variable Fleet Costs for Patrol Vehicles, discussed above).

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.

(D) INVESTIGATIVE SERVICES

PERSONAL SERVICES

Staffing Summary	Actual FY 2006-07	Appropriation FY 2007-08	Request FY 2008-09	Recommend FY 2008-09
Criminal Investigators	25.4	27.3	27.3	27.3
General Professionals	2.0	4.0	4.0	4.0
Administration	4.0	4.0	4.0	4.0
TOTAL	31.4	35.3	35.3	35.3

The Department requests a continuation appropriation of \$3,096,855 and 35.3 FTE, consisting of \$2,416,513 General Fund and \$680,342 in Limited Gaming Funds transferred from the Department of Revenue (now classified as reappropriated funds).

Staff recommends the Committee approve an appropriation of \$3,072,658, consisting of \$2,397,524 General Fund and \$675,134 in Limited Gaming Funds transferred from the Department of Revenue (now classified as reappropriated funds), and 35.3 FTE. Staff's calculations for the recommendation are in the following table.

Summary of Personal Services Recommendation (5) Colorado Bureau of Investigation (D) Investigative Services - Department of Public Safety							
	TOTAL	GF	CF	HUTF	CFE	FF	FTE
FY 2007-08 Long Bill (S.B. 07-239)	\$2,978,950	\$2,321,686	\$0	\$0	\$657,264	\$0	35.3
	TOTAL	GF	CF	HUTF	RF	FF	FTE
Change to appropriations format	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2007-08 Adjusted Appropriation	\$2,978,950	\$2,321,686	\$0	\$0	\$657,264	\$0	35.3
FY 2007-08 Salary Survey	93,435	75,019	0	0	18,416	0	0.0
Base-building Performance Pay	31,310	25,036	0	0	6,274	0	0.0
Common Policy - 1.0 percent base reduction	(31,037)	(24,217)	0	0	(6,820)	0	0.0
Total Recommendation	\$3,072,658	\$2,397,524	\$0	\$0	\$675,134	\$0	35.3

OPERATING EXPENSES

The Department requests an appropriation of \$255,199, consisting of \$198,225 General Fund and \$56,974 in Limited Gaming Funds transferred from the Department of Revenue (now classified as reappropriated funds). The request includes \$13,892 General Fund and \$4,812 reappropriated funds associated with Budget Amendment #2 (Variable Fleet Costs for Patrol Vehicles), discussed in the Colorado State Patrol Operating Expenses section.

Staff recommends the Committee approve an appropriation of \$255,199, consisting of \$198,225 General Fund and \$56,974 reappropriated funds. Staff recommendation includes the requested

increases associated with Budget Amendment #2.

COMPLEX FRAUD UNIT

This is a new unit within the CBI that 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 2006-07	Appropriation FY 2007-08	Request FY 2008-09	Recommend FY 2008-09
Criminal Investigator	1.2	4.0	4.0	4.0
General Professional	0.5	2.0	2.0	2.0
Administration	0.0	1.0	1.0	1.0
TOTAL	1.7	7.0	7.0	7.0

The Department requests an appropriation of \$631,925 cash funds from the Colorado Identity Theft and Complex Financial Fraud Cash Fund and 7.0 FTE. This request includes an increase of \$85,099 cash funds associated with Decision Item #16, discussed below.

Staff recommends the Committee approve a total appropriation of \$633,631 cash funds and 7.0 FTE, calculated pursuant to Committee policy. Staff recommendation includes funds associated with Decision Item #16, discussed below. Staff recommendation is above the request because the Department requested a 0.4 percent base reduction for all lines, regardless of the number of FTE, while Committee policy is to apply a 1.0 percent reduction but only to lines with more than 20 FTE. Staff's calculations for the recommendation are in the following table.

Summary of Complex Financial Fraud Unit Recommendation (5) Colorado Bureau of Investigation (D) Investigative Services - Department of Public Safety							
	TOTAL	GF	CF	HUTF	CFE	FF	FTE
FY 2007-08 Long Bill (S.B. 07-239)	\$459,772	\$0	\$459,772	\$0	\$0	\$0	7.0
	TOTAL	GF	CF	HUTF	RF	FF	FTE
Change to appropriations format	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2007-08 Adjusted Appropriation	\$459,772	\$0	\$459,772	\$0	\$0	\$0	7.0
FY 2007-08 Salary Survey	1,496	1,496	0	0	0	0	0.0
Base-building Performance Pay	514	514	0	0	0	0	0.0
Common Policy - 1.0 percent base reduction	Less than 20 FTE	0	0	0	0	0	0.0
Decision Item #16	85,099	0	85,099	0	0	0	0.0
Subtotal - Personal Services	546,881	2,010	544,871	0	0	0	7.0
Fund Mix Adjustment		(2,010)	2,010	0	0	0	0.0
Operating Expenses	86,750	0	86,750	0	0	0	0.0
Total Recommendation	\$633,631	\$0	\$633,631	\$0	\$0	\$0	7.0

DECISION ITEM #16: COMPLEX FINANCIAL FRAUD UNIT SPENDING AUTHORITY

The Department requests an increase of \$86,682 cash funds spending authority from the Colorado Identity Theft and Complex Financial Fraud Cash Fund for the Complex Financial Fraud Unit. The requested increase is divided among the fraud unit (\$85,099), AED (\$1,078), and SAED (\$505) lines. The bulk of the revenue in the Identity Theft and Financial Fraud Cash Fund comes from a surcharge on Uniform Commercial Code filings collected by the Secretary of State's office and from licensing fees for money remitters collected by the Department of Law.

The General Assembly established the Complex Financial Fraud Unit with the enactment of H.B. 06-1347 in an effort to combat identity theft statewide. The unit has been appropriated 7.0 FTE since its inception in 2007. However, the initial appropriation assumed investigators would be hired at the minimum Investigator II salary. According to the Department, attracting investigators with the necessary experience to serve in this unit is requiring significantly higher salaries, and the Department has only been able to hire 5.0 FTE. The requested increase is meant to allow the Department to hire an additional investigator to bring the unit to a total of 6.0 hired FTE.

According to the Department, projected program revenues will support the requested level of spending on an ongoing basis.

Staff recommends approving the request for an additional \$85,099 cash funds spending authority for the Complex Financial Fraud Unit. Pursuant to Committee policy, staff does not recommend funding the AED and SAED requests for newly hired staff.

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

PERSONAL SERVICES

Staffing Summary	Actual FY 2006-07	Appropriation FY 2007-08	Request FY 2008-09	Recommend FY 2008-09
Criminal Investigator	1.1	2.0	2.0	2.0
Data Entry Supervisor	3.8	4.0	4.0	4.0
Data Specialist	16.8	20.4	20.4	20.4
TOTAL	21.7	26.4	26.4	26.4

The Department requests a continuation appropriation of \$1,247,644 and 26.4 FTE, consisting of \$1,082,115 General Fund and \$165,529 cash funds.

Staff recommends the Committee approve an appropriation of \$1,238,327 and 26.4 FTE, consisting of \$1,074,019 General Fund and \$164,308 cash funds. Staff's calculations for the recommendation are in the following table.

Summary of Personal Services Recommendation (5) Colorado Bureau of Investigation (E) InstaCheck - Department of Public Safety							
	TOTAL	GF	CF	HUTF	CFE	FF	FTE
FY 2007-08 Long Bill (S.B. 07-239)	\$1,219,476	\$1,056,244	\$163,232	\$0	\$0	\$0	26.4
	TOTAL	GF	CF	HUTF	RF	FF	FTE
Change to appropriations format	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2007-08 Adjusted Appropriation	\$1,219,476	\$1,056,244	\$163,232	\$0	\$0	\$0	26.4
FY 2007-08 Salary Survey	21,613	19,679	1,934	0	0	0	0.0
Base-building Performance Pay	9,747	8,945	802	0	0	0	0.0
Common Policy - 1.0 percent base reduction	(12,509)	(10,849)	(1,660)	0	0	0	0.0
Total Recommendation	\$1,238,327	\$1,074,019	\$164,308	\$0	\$0	\$0	26.4

OPERATING EXPENSES

The Department requests a continuation appropriation of \$399,693, consisting of \$344,057 General Fund and \$55,636 cash funds.

Staff recommends the Committee approve an appropriation of \$399,693, consisting of \$344,057 General Fund and \$55,636 cash funds.

DECISION ITEM #3: C.B.I. LONG BILL CONSOLIDATION

The Department requests a partial consolidation of the Colorado Bureau of Investigation’s (C.B.I.’s) long bill line items, combining the laboratory services and investigative services line items. The current Long Bill structure provides eight separate line items for these two functions within the C.B.I. The request would collapse those eight lines to form four new lines, as shown in the following table. The C.B.I. does not anticipate any additional cost or savings as a result of the proposed change.

CBI Proposed Long Bill Line Item Structure		
FY 2007-08 Long Bill Structure		FY 2008-09 Requested Structure
(c) Laboratory Services		(c) Laboratory and Investigative Services
Personal Services		Personal Services
Operating Expenses		Operating Expenses
Lease/Lease Purchase Equipment		Complex Financial Fraud Unit
		Lease/Lease Purchase Equipment
(D) Investigative Services		
Personal Services		
Operating Expenses		
Complex Financial Fraud Unit		

Background. The primary mission of the C.B.I. is to assist local law enforcement agencies and district attorneys in the investigation of crime. The bureau provides this assistance in two major forms: 1) assisting with field investigations of major crimes that local law enforcement agencies lack either the tools or expertise to undertake; and 2) performing laboratory analysis of evidence to assist with investigations by other law enforcement agencies and the C.B.I. itself. The current Long Bill structure splits these functions into separate groupings, broken down as “Investigative Services” and “Laboratory Services” with personal services and operating lines for each function.

According to the Department, the goal of splitting the two functions into different lines in the Long Bill was to ensure that the C.B.I. provide both types of services. However, the Department argues that the structure constrains the bureau’s ability to respond to changes in demand for the different services. For example, the C.B.I. cannot move resources from investigative services to laboratory services (or vice versa) in response to changes in demand from customer agencies without seeking specific approval from the General Assembly. According to the Department, seeking such approval requires the Department to either anticipate such changes far in advance or delay changes in resource allocation until the budget process has time to take effect.

Analysis. The Department states that local law enforcement agencies' demands for the C.B.I.’s

variety of services fluctuate over time in response to external conditions. Specifically, the Department points to recent increases in demand for laboratory services (as measured by the number of submissions of evidence and consequent increases in the average time necessary for C.B.I. to analyze such evidence). The Department believes that the recent increases in demand are associated with the current popularity of “C.S.I.” - a television show dramatizing forensic analyses. The 34 percent increase in latent print analysis submissions between 2002 and 2006 (discussed above with Decision Item #2) provides an example of the current demand for laboratory services.

Regardless of the reason for changes in demand for C.B.I.’s various services, the Department believes that increased flexibility within C.B.I. would allow them to better manage the bureau’s resources to respond to external conditions driving the bureau’s workload. Under current circumstances, the C.B.I. is often failing to process evidence in a timely fashion. In FY 2006-07, the C.B.I. only completed 14 percent of cases submitted to the laboratory within the bureau’s stated goal of 30 days. The labs’ slow turnaround time hampers investigations and may, in limited cases, jeopardize prosecutions.

Staff recommends that the Committee approve the requested consolidation of C.B.I.’s line items. Staff agrees that additional flexibility should help the C.B.I. manage changes in workload for investigative and laboratory services. Staff recognizes some risk of C.B.I. becoming overly focused on one service, in this case laboratory services at the expense of investigative services, but staff believes that adequate checks are in place to prevent such an outcome because of the constituencies using each service. **Staff recommends that the Committee require the Department's annual budget submission to continue to include specific personal services and operating expenditures and FTE levels for each of the programs that are currently separate line items in the Long Bill.**

**DEPARTMENT OF PUBLIC SAFETY
(Except Division of Criminal Justice)
FY 2008-09 LONG BILL FOOTNOTES
AND REQUESTS FOR INFORMATION**

The majority of the Department's footnotes in the FY 2007-08 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.

Staff recommends the following footnote be **eliminated and replaced with a written request for information.**

109 Department of Public Safety, Colorado State Patrol -- The Department is requested to submit to the Joint Budget Committee a detailed summary of FTE assigned to the field and to special programs on an annual basis beginning on November 1, 2006. Each annual report should include comparative information about the historical assignment of all uniformed positions, vacant positions, State Patrol Academy graduates, employee turnover (including service and disability retirements), and trooper deployment.