

This file contains the following documents that were presented to the Joint Budget Committee:

1. FY 2007-08 Figure Setting: Staff Recommendations for Department of Public Safety
2. FY 2007-08 Figure Setting: Staff Comebacks for Department of Public Safety

# **COLORADO GENERAL ASSEMBLY**

## **JOINT BUDGET COMMITTEE**



### **FY 2007-08 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**

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**DEPARTMENT OF PUBLIC SAFETY  
(Except Division of Criminal Justice)  
FY 2007-08 FIGURE SETTING**

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**DEPARTMENT OF PUBLIC SAFETY  
FY 2007-08 FIGURE SETTING**

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08		Change Requests
				Request	Recommendation	
<b>DEPARTMENT OF PUBLIC SAFETY</b>						
<b>Joe Morales, Executive Director</b>						
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>						
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.						
<b>(A) Administration</b>						
Personal Services	1,950,139	2,007,840	2,078,371	2,202,830	2,145,844	DI #2
FTE	<u>27.5</u>	<u>27.3</u>	<u>29.5</u>	<u>30.5</u>	<u>29.5</u>	DI #2
General Fund	0	0	0	0	0	
HUTF	24,842	24,792	24,742	24,693	24,618	
Cash Funds Exempt	1,925,297	1,983,048	2,053,629	2,178,137	2,121,226	
FTE	27.5	27.3	29.5	30.5	29.5	
Health, Life, and Dental	<u>3,203,795</u>	<u>3,486,934</u>	<u>5,029,826</u>	<u>6,037,846</u>	<u>6,037,846</u>	
General Fund	607,120	709,820	819,571	1,072,493	1,072,493	
Cash Funds	142,009	201,253	270,989	396,875	396,875	
HUTF	2,306,670	2,430,745	3,452,244	4,093,729	4,093,729	
Cash Funds Exempt	147,996	145,116	298,190	210,850	210,850	
Federal Funds	0	0	188,832	263,899	263,899	
Short-term Disability	<u>98,825</u>	<u>97,214</u>	<u>77,086</u>	<u>101,860</u>	<u>100,283</u>	
General Fund	21,594	17,778	16,149	22,093	22,081	
Cash Funds	4,613	4,795	3,782	5,774	5,847	
HUTF	68,580	65,971	51,217	66,126	63,795	
Cash Funds Exempt	4,038	8,670	4,014	4,601	5,052	
Federal Funds	0	0	1,924	3,266	3,508	

**DEPARTMENT OF PUBLIC SAFETY  
FY 2007-08 FIGURE SETTING**

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08		Change Requests
	Actual	Actual	Appropriation	Request	Recommendation	
Amortization Equalization Disbursement	<u>0</u>	<u>165,514</u>	<u>514,273</u>	<u>941,639</u>	<u>917,143</u>	DI #2
General Fund	0	29,214	109,531	203,798	197,774	
Cash Funds	0	9,212	25,047	53,128	53,967	
HUTF	0	112,344	340,250	610,549	588,877	
Cash Funds Exempt	0	14,744	26,660	44,012	44,144	
Federal Funds	0	0	12,785	30,152	32,381	
S.B. 06-235 Supplemental Amortization Equalizior						
Disbursement	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>185,187</u>	
General Fund	0	0	0	0	35,318	
Cash Funds	0	0	0	0	11,243	
HUTF	0	0	0	0	122,682	
Cash Funds Exempt	0	0	0	0	9,199	
Federal Funds	0	0	0	0	6,745	
Salary Survey and Senior Executive Service	<u>1,455,345</u>	<u>3,077,021</u>	<u>3,314,012</u>	<u>4,431,370</u>	<u>3,530,311</u>	
General Fund	320,080	521,117	502,253	711,643	537,093	
Cash Funds	61,300	108,744	139,477	198,762	133,135	
HUTF	1,009,126	2,314,341	2,399,543	3,193,539	2,585,754	
Cash Funds Exempt	64,839	132,819	162,117	174,714	154,783	
Federal Funds	0	0	110,622	152,712	119,546	
Performance-based Pay Awards	<u>811,040</u>	<u>0</u>	<u>0</u>	<u>710,074</u>	<u>1,174,910</u>	
General Fund	170,071	0	0	152,948	246,025	
Cash Funds	34,475	0	0	39,828	49,252	
HUTF	569,291	0	0	462,294	775,171	
Cash Funds Exempt	37,203	0	0	32,099	63,836	
Federal Funds	0	0	0	22,905	40,626	

**DEPARTMENT OF PUBLIC SAFETY  
FY 2007-08 FIGURE SETTING**

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08		Change Requests
	Actual	Actual	Appropriation	Request	Recommendation	
Shift Differential	<u>219,600</u>	<u>212,312</u>	<u>227,520</u>	<u>242,873</u>	<u>242,873</u>	
General Fund	40,578	25,222	32,373	44,850	44,850	
Cash Funds	42,340	62,071	50,540	57,967	57,967	
HUTF	121,941	116,148	117,952	125,582	125,582	
Cash Funds Exempt	14,741	8,871	26,655	14,474	14,474	
Workers' Compensation	<u>2,082,712</u>	<u>1,860,926</u>	<u>1,675,387 S/</u>	<u>2,117,203</u>	<b>Pending</b>	
General Fund	49,641	0	0	0		
Cash Funds Exempt	2,033,071	1,860,926	1,675,387	2,117,203		
Operating Expenses	<u>157,857</u>	<u>157,857</u>	<u>157,857</u>	<u>161,645</u>	<u>157,857</u>	DI #2
General Fund	0	0	0	0	0	
Cash Funds Exempt	157,857	157,857	157,857	161,645	157,857	
Legal Services for 2,113 Hours - Cash Funds Exempt	124,566	132,594	143,198	143,198	<b>Pending</b>	
Administrative Law Judge Services - General Fund	0	1,196	0	0	0	
Purchase of Services from Computer Center	<u>46,209</u>	<u>43,627</u>	<u>216,377 S/</u>	<u>72,932</u>	<b>Pending</b>	
General Fund	0	0	172,107	0		
Cash Funds Exempt	46,209	43,627	44,270	72,932		
Multiuse Network Payments	<u>1,091,086</u>	<u>890,647</u>	<u>859,790 S/</u>	<u>981,907</u>	<b>Pending</b>	DI #NP-1
General Fund	1,048,591	302,852	0	54,308		
HUTF	42,495	42,495	42,495	42,495		
Cash Funds Exempt	0	545,300	817,295	885,104		
Payment to Risk Management and Property Funds	<u>468,492</u>	<u>187,283</u>	<u>732,869 S/</u>	<u>544,257</u>	<b>Pending</b>	
General Fund	11,300	0	324,811	0		
HUTF	25,000	18,801	14,690	14,691		
Cash Funds Exempt	432,192	168,482	393,368	529,566		

**DEPARTMENT OF PUBLIC SAFETY  
FY 2007-08 FIGURE SETTING**

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08		Change Requests
	Actual	Actual	Appropriation	Request	Recommendation	
Vehicle Lease Payments	<u>32,261</u>	<u>31,253</u>	<u>48,493</u> S/	<u>87,377</u>	<b>Pending</b>	DI #NP-2
General Fund	6,697	9,657	14,236	47,113		
Cash Funds	2,675	2,675	2,675	3,427		
Cash Funds Exempt	22,889	18,921	31,582	36,837		
Leased Space	<u>925,341</u>	<u>947,371</u>	<u>1,907,259</u> S/	<u>1,907,259</u>	<u>1,907,259</u>	
General Fund	109,181	163,865	493,345	858,230	858,230	
Cash Funds	0	0	30,057	30,057	30,057	
HUTF	418,854	401,466	464,329	464,329	464,329	
Cash Funds Exempt	397,306	382,040	919,528	554,643	554,643	
Capitol Complex Leased Space	<u>934,798</u>	<u>1,002,606</u>	<u>1,031,906</u>	<u>1,062,009</u>	<b>Pending</b>	
General Fund	23,999	31,820	<u>15,455</u>	0		
Cash Funds	3,197	3,138	3,253	3,416		
HUTF	437,932	472,281	483,886	476,031		
Cash Funds Exempt	469,670	495,367	529,312	582,562		
Communication Services Payments	<u>494,633</u>	<u>699,648</u>	<u>794,822</u> S/	<u>801,068</u>	<b>Pending</b>	
General Fund	20,934	21,895	10,555	0		
Cash Funds	0	12,293	17,609	16,390		
HUTF	473,699	654,945	737,191	738,433		
Cash Funds Exempt	0	10,515	24,322	40,297		
Federal Funds	0	0	5,145	5,948		
Utilities	<u>86,741</u>	<u>86,919</u>	<u>87,407</u>	<u>87,407</u>	<u>87,407</u>	
HUTF	85,907	85,907	85,907	85,907	85,907	
Cash Funds Exempt	834	1,012	1,500	1,500	1,500	
Distributions to Local Government - Cash Funds	24,159	40,000	50,000	50,000	50,000	

**DEPARTMENT OF PUBLIC SAFETY  
FY 2007-08 FIGURE SETTING**

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08		Change Requests
	Actual	Actual	Appropriation	Request	Recommendation	
<b>Subtotal - (A) Administration</b>	14,207,599	15,128,762	18,946,453	22,684,754	16,536,920	
FTE	<u>27.5</u>	<u>27.3</u>	<u>29.5</u>	<u>30.5</u>	<u>29.5</u>	
General Fund	2,429,786	1,834,436	2,510,386	3,167,476	3,013,864	
Cash Funds	314,768	444,181	593,429	855,624	788,343	
HUTF	5,584,337	6,740,236	8,214,446	10,398,398	8,930,444	
Cash Funds Exempt	5,878,708	6,109,909	7,308,884	7,784,374	3,337,564	
FTE	27.5	27.3	29.5	30.5	29.5	
Federal Funds	0	0	319,308	478,882	466,705	
<b>(B) Special Programs</b>						
<b>(1) Witness Protection Program</b>						
Witness Protection Fund - General Fund	0	22,834	50,000 S/	100,000	50,000	Sup #1a, BA #2a
Witness Protection Fund Expenditures	<u>31,578</u>	<u>67,322</u>	<u>50,000 S/</u>	<u>100,000</u>	<u>50,000</u>	Sup #1a, BA #2a
Cash Funds	0	1,970	0	0	0	
Cash Funds Exempt	31,578	65,352	50,000	100,000	50,000	
<b>Subtotal - (B)(1) Witness Protection Program</b>	31,578	90,156	100,000	200,000	100,000	
FTE	0.0	0.0	0.0	0.0	0.0	
General Fund	0	22,834	50,000	100,000	50,000	
Cash Funds	0	1,970	0	0	0	
Cash Funds Exempt	31,578	65,352	50,000	100,000	50,000	
FTE	0.0	0.0	0.0	0.0	0.0	
Federal Funds	0	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	



**DEPARTMENT OF PUBLIC SAFETY  
FY 2007-08 FIGURE SETTING**

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08		Change Requests
	Actual	Actual	Appropriation	Request	Recommendation	
<b>(2) Colorado Integrated Criminal Justice Information System (CICJIS)</b>						
Personal Services	863,108	907,844	1,044,875	1,059,106	1,055,921	
FTE	<u>4.7</u>	<u>8.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	
General Fund	0	0	0	0	0	
Cash Funds Exempt	740,849	774,323	795,375	810,105	807,669	
FTE	4.5	8.0	11.0	11.0	11.0	
Federal Funds	122,259	133,521	249,500	249,001	248,252	
FTE	0.2	0.0	0.0	0.0	0.0	
Operating Expenses	<u>122,357</u>	<u>180,807</u>	<u>176,502</u>	<u>200,502</u>	<u>200,502</u>	DI #CICJIS
General Fund	67,892	67,892	0	0	0	
Cash Funds Exempt	49,218	58,609	126,502	150,502	150,502	
Federal Funds	5,247	54,306	50,000	50,000	50,000	
Leased Equipment - Cash Funds Exempt	0	19,835	24,000	0	0	DI #CICJIS
<b>Subtotal - (B)(2) Colorado Integrated Criminal Justice Information System (CICJIS)</b>						
	985,465	1,108,486	1,245,377	1,259,608	1,256,423	
FTE	<u>4.7</u>	<u>8.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	
General Fund	67,892	67,892	0	0	0	
Cash Funds Exempt	790,067	852,767	945,877	960,607	958,171	
FTE	4.5	8.0	11.0	11.0	11.0	
Federal Funds	127,506	187,827	299,500	299,001	298,252	
FTE	0.2	0.0	0.0	0.0	0.0	

**DEPARTMENT OF PUBLIC SAFETY  
FY 2007-08 FIGURE SETTING**

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08		Change
	Actual	Actual	Appropriation	Request	Recommendation	Requests
<b>TOTAL -</b>						Request vs. Appropriation
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>	15,224,642	16,327,404	20,291,830	24,144,362	17,893,343	19.0%
FTE	<u>32.2</u>	<u>35.3</u>	<u>40.5</u>	<u>41.5</u>	<u>40.5</u>	
General Fund	2,497,678	1,925,162	2,560,386	3,267,476	3,063,864	27.6%
Cash Funds	314,768	446,151	593,429	855,624	788,343	44.2%
HUTF	5,584,337	6,740,236	8,214,446	10,398,398	8,930,444	26.6%
Cash Funds Exempt	6,700,353	7,028,028	8,304,761	8,844,981	4,345,735	6.5%
FTE	32.0	35.3	40.5	41.5	40.5	
Federal Funds	127,506	187,827	618,808	777,883	764,957	25.7%
FTE	0.2	0.0	0.0	0.0	0.0	

**(2) COLORADO STATE PATROL**

Enforces motor vehicle laws, assists motorists, conducts vehicle safety checks, investigates traffic accidents, and oversees hazardous materials transport. Primary cash funds and 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 fees.

Colonel, Lt. Colonels, Majors, and Captains	3,167,656	3,263,893	3,526,877	3,681,277	3,670,211	
FTE	<u>33.0</u>	<u>33.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	
General Fund a/	0	0	106,426	106,213	105,894	
FTE a/	0.0	0.0	1.0	1.0	1.0	
HUTF	3,167,656	3,263,893	3,420,451	3,575,064	3,564,317	
FTE	33.0	33.0	33.0	33.0	33.0	

**DEPARTMENT OF PUBLIC SAFETY  
FY 2007-08 FIGURE SETTING**

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08		Change Requests
	Actual	Actual	Appropriation	Request	Recommendation	
Sergeants, Technicians, and Troopers	37,613,423	38,765,383	41,559,594	44,128,006	43,788,560	DI #2
FTE	<u>572.1</u>	<u>600.1</u>	<u>593.6</u>	<u>609.6</u>	<u>605.6</u>	DI #2
General Fund a/	0	0	1,002,144	1,498,217	1,492,720	
FTE a/	0.0	0.0	10.0	22.0	22.0	
Cash Funds	740,674	779,200	806,830	850,022	847,466	
FTE	13.0	13.0	13.0	13.0	13.0	
HUTF	35,962,764	37,010,420	38,723,934	40,548,475	40,375,136	
FTE	545.5	568.6	557.0	558.0	558.0	
Cash Funds Exempt	909,985	975,763	1,026,686	1,231,292	1,073,238	
FTE	13.6	18.5	13.6	16.6	12.6	
Civilians	4,424,555	4,562,923	4,733,157	4,865,424	4,850,799	
FTE	<u>81.5</u>	<u>83.1</u>	<u>82.5</u>	<u>82.5</u>	<u>82.5</u>	
General Fund a/	0	0	39,283	39,204	39,087	
FTE a/	0.0	0.0	1.0	1.0	1.0	
Cash Funds	45,330	50,360	56,700	59,596	59,416	
FTE	2.0	2.0	2.0	2.0	2.0	
HUTF	4,337,072	4,462,971	4,586,371	4,714,458	4,700,286	
FTE	78.5	80.1	78.5	78.5	78.5	
Cash Funds Exempt	42,153	49,592	50,803	52,166	52,010	
FTE	1.0	1.0	1.0	1.0	1.0	
Retirements - HUTF	356,855	399,997	400,000	400,000	400,000	
Overtime	<u>1,059,299</u>	<u>1,341,252</u>	<u>1,403,815</u>	<u>1,403,815</u>	<u>1,403,815</u>	
Cash Funds	10,655	16,450	74,137	74,137	74,137	
HUTF	1,023,595	1,299,542	1,304,416	1,304,416	1,304,416	
Cash Funds Exempt	25,049	25,260	25,262	25,262	25,262	

**DEPARTMENT OF PUBLIC SAFETY  
FY 2007-08 FIGURE SETTING**

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08		Change Requests
	Actual	Actual	Appropriation	Request	Recommendation	
Operating Expenses	<u>6,638,155</u>	<u>6,631,353</u>	<u>6,622,505</u>	<u>6,793,503</u>	<u>6,758,939</u>	DI #2
General Fund a/	0	120,443	326,094	462,528	462,528	
Cash Funds	449,614	345,562	424,889	424,889	424,889	
HUTF	6,082,115	6,026,748	5,747,249	5,677,584	5,747,249	
Cash Funds Exempt	106,426	138,600	124,273	228,502	124,273	
MDC Asset Maintenance - HUTF	0	0	835,316	835,316	835,316	
Vehicle Lease Payments	<u>3,466,903</u>	<u>3,985,785</u>	<u>4,590,177 S/</u>	<u>5,034,096</u>	<b>Pending</b>	DI #2, NP-2, NP-3
General Fund a/	0	0	68,616	68,616		
Cash Funds	94,359	50,286	97,101	119,303		
HUTF	3,310,707	3,853,709	4,329,115	4,714,362		
Cash Funds Exempt	61,837	81,790	65,956	90,520		
Federal Funds	0	0	29,389	41,295		
Communications Program (Dispatch Services)	5,816,831	6,203,400	6,919,187	7,091,177	7,069,307	
FTE	<u>133.3</u>	<u>129.5</u>	<u>136.1</u>	<u>136.1</u>	<u>136.1</u>	
Cash Funds	467,017	642,772	622,087	634,488	632,581	
FTE	11.0	11.0	11.0	11.0	11.0	
HUTF	4,805,664	4,979,990	5,639,762	5,786,895	5,768,945	
FTE	113.3	109.5	116.1	116.1	116.1	
Cash Funds Exempt	538,988	573,806	646,961	659,438	657,456	
FTE	9.0	9.0	9.0	9.0	9.0	
Federal Funds	5,162	6,832	10,377	10,356	10,325	

**DEPARTMENT OF PUBLIC SAFETY  
FY 2007-08 FIGURE SETTING**

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08		Change Requests
	Actual	Actual	Appropriation	Request	Recommendation	
State Patrol Training Academy	1,964,684	2,037,817	2,176,286	2,257,897	2,218,060	DI #2
FTE	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	
Cash Funds	72,434	64,478	77,987	78,812	78,575	
FTE	1.0	1.0	1.0	1.0	1.0	
HUTF	1,546,931	1,616,928	1,636,977	1,694,288	1,680,470	
FTE	16.0	16.0	16.0	16.0	16.0	
Cash Funds Exempt	345,319	356,411	461,322	484,797	459,015	
Safety and Law Enforcement Support	2,217,227	2,325,492	2,570,581	2,573,143	2,560,474	
FTE	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	
Cash Funds	501,648	522,209	468,914	468,898	466,569	
Cash Funds Exempt	755,207	823,925	2,101,667	2,104,245	2,093,905	
FTE	1.0	1.0	1.0	1.0	1.0	
Federal Funds	960,372	979,358	0	0	0	
Aircraft Program	468,868	444,962	677,496	691,523	688,921	
FTE	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	
Cash Funds	7,608	0	9,840	9,820	9,791	
HUTF	287,830	296,885	314,268	328,497	327,509	
FTE	6.0	6.0	4.5	4.5	4.5	
Cash Funds Exempt	173,430	148,077	353,388	353,206	351,621	
FTE	0.0	0.0	1.5	1.5	1.5	
Federal Funds	0	0	0	0	0	
Executive and Capitol Complex Security Program	1,935,100	2,115,977	2,278,874	2,374,120	2,366,763	
FTE	<u>36.0</u>	<u>37.5</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	
General Fund	1,242,352	1,307,741	1,396,598	1,463,101	1,458,703	
FTE	23.0	23.2	23.5	23.5	23.5	
Cash Funds Exempt	692,748	808,236	882,276	911,019	908,060	
FTE	13.0	14.3	15.5	15.5	15.5	

**DEPARTMENT OF PUBLIC SAFETY  
FY 2007-08 FIGURE SETTING**

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08		Change Requests
	Actual	Actual	Appropriation	Request	Recommendation	
Hazardous Materials Safety Program	767,329	926,738	1,013,327	1,042,402	1,038,766	
FTE	<u>9.0</u>	<u>9.2</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	
Cash Funds	77,998	208,262	282,185	291,121	290,245	
FTE	2.0	5.5	5.5	5.5	5.5	
HUTF	689,331	718,476	731,142	751,281	748,521	
FTE	7.0	3.7	6.5	6.5	6.5	
Cash Funds Exempt	0	0	0	0	0	
Automobile Theft Prevention Authority	<u>145,081</u>	<u>342,182</u>	<u>956,931</u>	<u>956,931</u>	<u>956,931</u>	
Cash Funds	0	19,095	0	0	0	
Cash Funds Exempt	145,081	323,087	956,931	956,931	956,931	
Victim Assistance	<u>149,925</u>	<u>142,187</u>	<u>232,590</u>	<u>618,142</u>	<u>617,411</u>	DI #5, BA #5
Cash Funds	0	0	0	200,000	200,000	
Cash Funds Exempt	149,925	142,187	232,590	243,142	242,411	
FTE	5.0	5.0	5.0	6.8	6.8	DI #5
Federal Funds	0	0	0	175000	175000	
Counter-drug Program	3,735,878	3,440,103	4,000,000	4,000,000	4,000,000	
FTE	<u>1.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
Cash Funds Exempt	3,636,273	3,432,246	4,000,000	4,000,000	4,000,000	
Federal Funds	99,605	7,857	0	0	0	
FTE	1.5	0.0	0.0	0.0	0.0	
Motor Carrier Safety and Assistance Program Grants	<u>2,214,173</u>	<u>2,738,355</u>	<u>2,405,156</u>	<u>2,486,563</u>	<u>2,477,228</u>	
Cash Funds Exempt	10,280	10,510	0	0	0	
Federal Funds	2,203,893	2,727,845	2,405,156	2,486,563	2,477,228	
FTE	22.0	22.0	22.0	22.0	22.0	
Federal Safety Grants - Federal Funds	2,115,150	1,100,525	1,220,294	1,055,200	1,051,478	DI #5
FTE	3.8	3.8	3.8	2.0	2.0	DI #5

**DEPARTMENT OF PUBLIC SAFETY  
FY 2007-08 FIGURE SETTING**

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08		Change Requests
	Actual	Actual	Appropriation	Request	Recommendation	
Indirect Cost Assessment	<u>6,035,377</u>	<u>6,412,449</u>	<u>7,270,227</u>	<u>7,743,672</u>	<u>7,722,276</u>	DI #2
Cash Funds	258,895	167,644	193,222	208,237	208,237	
HUTF	5,480,196	5,820,776	6,615,740	6,987,665	6,982,316	
Cash Funds Exempt	218,914	221,593	304,459	374,164	358,117	
Federal Funds	77,372	202,436	156,806	173,606	173,606	
						Request vs. Appropriation
<b>TOTAL - (2) COLORADO STATE PATROL</b>	84,292,469	87,180,773	95,392,390	100,032,207	94,475,255	4.9%
FTE	<u>921.2</u>	<u>947.2</u>	<u>952.0</u>	<u>968.0</u>	<u>964.0</u>	
General Fund	1,242,352	1,428,184	2,939,161	3,637,879	3,558,932	23.8%
FTE	23.0	23.2	35.5	47.5	47.5	
Cash Funds	2,726,232	2,866,318	3,113,892	3,419,323	3,291,906	9.8%
FTE	29.0	32.5	32.5	32.5	32.5	
HUTF	67,050,716	69,750,335	74,284,741	77,318,301	72,434,481	4.1%
FTE	799.3	816.9	811.6	812.6	812.6	
Cash Funds Exempt	7,811,615	8,111,083	11,232,574	11,714,684	11,302,299	4.3%
FTE	42.6	48.8	46.6	51.4	47.4	
Federal Funds	5,461,554	5,024,853	3,822,022	3,942,020	3,887,637	3.1%
FTE	27.3	25.8	25.8	24.0	24.0	

a/ For FY 2006-07, \$1,542,563 of General Fund and 12.0 FTE were added pursuant to S.B. 06-225.

**DEPARTMENT OF PUBLIC SAFETY  
FY 2007-08 FIGURE SETTING**

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08		Change Requests
	Actual	Actual	Appropriation	Request	Recommendation	
<b>(3) OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY</b>						
Prevents terrorist attacks in Colorado, reduces Colorado's vulnerability to terrorism, minimizes the damage of attacks, and helps in recovery from attacks that do occur.						
Personal Services	349,371	345,016	432,939	527,476	526,131	BA #2b
FTE	<u>5.7</u>	<u>5.4</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	
General Fund	84,026	83,690	86,112	89,390	89,121	
FTE	1.0	0.8	1.0	1.0	1.0	
Cash Funds a/	83,000	147,957	229,344	317,059	316,346	
FTE a/	1.9	1.9	4.0	4.0	4.0	
Cash Funds Exempt	182,345	113,369	117,483	121,027	120,664	
FTE	2.8	2.7	2.0	2.0	2.0	
Operating Expenses	<u>166,455</u>	<u>166,515</u>	<u>173,987</u>	<u>431,712</u>	<u>431,712</u>	BA #2b
General Fund	7,677	7,677	7,677	7,677	7,677	
Cash Funds b/	133,857	143,667	151,139	408,864	408,864	
Cash Funds Exempt	24,921	15,171	15,171	15,171	15,171	
Office of Anti-Terrorism Planning and Training Person: Services - Federal Funds	0	0	359,593	358,874	357,795	
FTE	0.0	0.0	5.0	5.0	5.0	
Office of Anti-Terrorism Planning and Training Operatin Expenses - Federal Funds	0	0	10,991	10,991	10,991	
Federal Grants - Federal Funds	1,453,966	1,789,599	95,250	75,000	75,000	
FTE	6.6	7.2	0.5	0.5	0.5	
Indirect Cost Assessment	<u>28,413</u>	<u>10,139</u>	<u>66,712</u>	<u>71,119</u>	<u>71,119</u>	
Cash Funds	3,757	0	21,401	23,416	23,416	
Cash Funds Exempt	24,656	10,139	11,757	13,621	13,621	
Federal Funds	0	0	33,554	34,082	34,082	



**DEPARTMENT OF PUBLIC SAFETY  
FY 2007-08 FIGURE SETTING**

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08		Change Requests
				Request	Recommendation	Request vs. Appropriation
<b>TOTAL - (3) OFFICE OF PREPAREDNESS, SECURITY AND FIRE SAFETY</b>	1,998,205	2,311,269	1,139,472	1,475,172	1,472,748	29.5%
FTE	12.3	12.6	12.5	12.5	12.5	
General Fund	91,703	91,367	93,789	97,067	96,798	3.5%
FTE	1.0	0.8	6.0	1.0	1.0	
Cash Funds	220,614	291,624	401,884	749,339	748,626	86.5%
FTE	1.9	1.9	4.0	4.0	4.0	
Cash Funds Exempt	231,922	138,679	144,411	149,819	149,456	3.7%
FTE	2.8	2.7	2.0	2.0	2.0	
Federal Funds	1,453,966	1,789,599	499,388	478,947	477,868	-4.1%
FTE	6.6	7.2	0.5	5.5	5.5	

a/ For FY 2006-07, includes an increase of \$44,019 and 1.0 FTE pursuant to H.B. 06-1158.

b/ For FY 2006-07, includes an increase of \$11,626 pursuant to H.B. 06-1158.

**(4) DIVISION OF CRIMINAL JUSTICE**

Publishes *Crime and Justice in Colorado*; manages federal funded juvenile justice, anti-drug, and victim assistance programs; and administers community corrections contracts.

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08		Change Requests
				Request	Recommendation	Request vs. Appropriation
<b>TOTAL - (4) DIVISION OF CRIMINAL JUSTICE</b>	66,596,479	69,549,276	79,090,606	69,745,756		-11.8%
FTE	55.9	52.8	60.7	58.9		
General Fund a/	38,847,448	41,370,045	46,284,281	48,534,741		4.9%
FTE	16.7	16.5	16.7	17.2		
Cash Funds b/	2,156,557	2,009,100	2,351,945	2,506,271		6.6%
FTE	7.0	6.9	7.5	7.4		
Cash Funds Exempt	776,673	625,929	1,012,677	1,012,279		0.0%
FTE	4.8	4.4	9.0	9.0		
Federal Funds	24,815,801	25,544,202	29,441,703	17,692,465		-39.9%
FTE	27.4	25.0	27.5	25.3		

a/ For FY 2006-07, includes an increase of \$29,000 pursuant to S.B. 06-22.

b/ For FY 2006-07, includes an increase of \$187,000 pursuant to H.B. 06-1058.

**DEPARTMENT OF PUBLIC SAFETY  
FY 2007-08 FIGURE SETTING**

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08		Change Requests
	Actual	Actual	Appropriation	Request	Recommendation	
<b>(5) COLORADO BUREAU OF INVESTIGATION</b>						
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 Assistan and Law Enforcement Fund, and Limited Gaming Fund.						
<b>(A) Administration</b>						
Personal Services	308,956	316,184	385,282	384,072	383,188	DI #1
FTE	<u>3.8</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	
General Fund	249,677	255,398	322,959	320,131	319,439	
FTE	2.8	3.0	3.0	3.0	3.0	
Cash Funds	59,279	60,786	62,323	63,941	63,749	
FTE	1.0	1.0	1.0	1.0	1.0	
Operating Expenses	<u>23,733</u>	<u>23,984</u>	<u>23,984</u>	<u>23,984</u>	<u>23,984</u>	
General Fund	12,756	13,007	13,007	13,007	13,007	
Cash Funds	10,977	10,977	10,977	10,977	10,977	
Vehicle Lease Payments	<u>202,974</u>	<u>115,800</u>	<u>165,300 S/</u>	<u>201,810</u>	<b>Pending</b>	DI #NP-2
General Fund	173,888	87,754	125,847	152,457		
Cash Funds	0	2,034	2,034	11,934		
Cash Funds Exempt	20,962	18,445	29,295	29,295		
Federal Funds	8,124	7,567	8,124	8,124		
Federal Grants - Federal Funds	4,153,227	1,339,232	824,906	824,906	820,781	
FTE	3.0	2.6	3.0	3.0	3.0	
Indirect Cost Assessment	<u>264,467</u>	<u>277,422</u>	<u>357,477</u>	<u>398,936</u>	<u>398,936</u>	
Cash Funds a/	173,080	176,780	259,173	303,809	303,809	
Cash Funds Exempt b/	91,387	100,642	98,304	95,127	95,127	

**DEPARTMENT OF PUBLIC SAFETY  
FY 2007-08 FIGURE SETTING**

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08		Change Requests
	Actual	Actual	Appropriation	Request	Recommendation	
<b>Subtotal - (A) Administration</b>	4,953,357	2,072,622	1,756,949	1,833,708	1,626,889	
FTE	<u>6.8</u>	<u>6.6</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	
General Fund	436,321	356,159	461,813	485,595	332,446	
FTE	2.8	3.0	3.0	3.0	3.0	
Cash Funds	243,336	250,577	334,507	390,661	378,535	
FTE	1.0	1.0	1.0	1.0	1.0	
Cash Funds Exempt	112,349	119,087	127,599	124,422	95,127	
Federal Funds	4,161,351	1,346,799	833,030	833,030	820,781	
FTE	3.0	2.6	3.0	3.0	3.0	
<b>(B) Colorado Crime Information Center (CCIC)</b>						
<b>(1) CCIC Program Support</b>						
Personal Services	688,100	712,386	789,881	856,017	849,396	DI #3
FTE	<u>14.0</u>	<u>13.2</u>	<u>15.0</u>	<u>16.0</u>	<u>16.0</u>	DI #3
General Fund	693,384	716,243	738,094	803,067	796,605	
FTE	14.0	13.2	13.8	14.8	14.8	
Cash Funds	(5,284)	(3,857)	51,787	52,950	52,791	
FTE	0.0	0.0	1.2	1.2	1.2	
Operating Expenses	<u>120,866</u>	<u>121,362</u>	<u>187,522</u>	<u>196,243</u>	<u>196,243</u>	DI #3
General Fund	120,866	121,362	121,362	130,083	130,083	
Cash Funds	0	0	46,227	46,227	46,227	
Cash Funds Exempt	0	0	19,933	19,933	19,933	
Federal Funds	0	0	0	0	0	

**DEPARTMENT OF PUBLIC SAFETY  
FY 2007-08 FIGURE SETTING**

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08		Change Requests
	Actual	Actual	Appropriation	Request	Recommendation	
<b>(2) Identification</b>						
Personal Services	2,532,823	2,573,095	2,874,413	2,936,145	2,927,362	
FTE	<u>46.6</u>	<u>45.8</u>	<u>53.5</u>	<u>51.9</u>	<u>51.9</u>	
General Fund	1,020,382	1,049,092	1,078,929	1,118,058	1,114,698	
FTE	22.0	22.0	22.3	22.3	22.3	
Cash Funds c/	1,206,695	1,228,759	1,662,754	1,674,021	1,669,031	
FTE c/	20.0	19.6	26.6	25.0	25.0	
Cash Funds Exempt d/	305,746	295,244	132,730	144,066	143,633	
FTE	4.6	4.2	4.6	4.6	4.6	
Operating Expenses	<u>2,603,774</u>	<u>3,036,309</u>	<u>4,481,662</u>	<u>4,342,801</u>	<u>4,342,801</u>	
General Fund	244,011	244,011	244,011	244,011	244,011	
Cash Funds e/	1,055,278	1,291,634	2,016,911	1,960,330	1,960,330	
Cash Funds Exempt f/	1,304,485	1,500,664	2,220,740	2,138,460	2,138,460	
Lease/Lease Purchase Equipment	<u>436,415</u>	<u>540,670</u>	<u>594,099</u>	<u>583,989</u>	<u>583,989</u>	
Cash Funds g/	189,906	310,638	383,470	373,360	373,360	
Cash Funds Exempt h/	246,509	230,032	210,629	210,629	210,629	
<b>(3) Information Technology</b>						
Personal Services	1,051,917	1,077,625	1,159,815	1,250,273	1,241,064	DI #3
FTE	<u>13.8</u>	<u>14.8</u>	<u>17.0</u>	<u>18.0</u>	<u>18.0</u>	DI #3
General Fund	1,053,624	1,081,711	1,108,285	1,197,742	1,188,691	
FTE	13.8	14.8	16.0	17.0	17.0	
Cash Funds	(1,707)	(4,086)	51,530	52,531	52,373	
FTE	0.0	0.0	1.0	1.0	1.0	
Operating Expenses	<u>1,284,761</u>	<u>1,284,761</u>	<u>1,349,894</u>	<u>1,353,365</u>	<u>1,353,365</u>	DI #3
General Fund	646,406	646,406	646,406	655,127	655,127	
Cash Funds i/	617,803	617,803	682,936	677,686	677,686	
Cash Funds Exempt	20,552	20,552	20,552	20,552	20,552	

**DEPARTMENT OF PUBLIC SAFETY  
FY 2007-08 FIGURE SETTING**

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08		Change Requests
	Actual	Actual	Appropriation	Request	Recommendation	
<b>Subtotal - (B) Colorado Crime Information</b>						
<b>Center (CCIC)</b>	8,718,656	9,346,208	11,437,286	11,518,833	11,494,220	
FTE	<u>74.4</u>	<u>73.8</u>	<u>85.5</u>	<u>85.9</u>	<u>85.9</u>	
General Fund	3,778,673	3,858,825	3,937,087	4,148,088	4,129,215	
FTE	49.8	50.0	52.1	54.1	54.1	
Cash Funds	3,062,691	3,440,891	4,895,615	4,837,105	4,831,798	
FTE	20.0	19.6	28.8	27.2	27.2	
Cash Funds Exempt	1,877,292	2,046,492	2,604,584	2,533,640	2,533,207	
FTE	4.6	4.2	4.6	4.6	4.6	
Federal Funds	0	0	0	0	0	
<b>(C) Laboratory Services</b>						
Personal Services - General Fund	4,187,782	4,282,502	4,747,651	4,902,687	4,887,865	
FTE	55.1	57.8	63.5	64.5	64.5	
Operating Expenses	<u>1,313,632</u>	<u>1,523,314</u>	<u>1,775,216 S/</u>	<u>2,485,150</u>	<u>2,485,150</u>	DI #1, BA #2
General Fund	1,280,794	1,465,314	1,689,665	2,165,697	2,165,697	
Cash Funds Exempt	32,838	58,000	85,551	319,453	319,453	
Federal Funds	0	0	0	0	0	
Lease/Lease Purchase Equipment - General Fund	353,796	353,796	428,796	439,196	439,196	
<b>Subtotal - (C) Laboratory Services</b>	5,855,210	6,159,612	6,951,663	7,827,033	7,812,211	
FTE	<u>55.1</u>	<u>57.8</u>	<u>63.5</u>	<u>64.5</u>	<u>64.5</u>	
General Fund	5,822,372	6,101,612	6,866,112	7,507,580	7,492,758	
FTE	55.1	57.8	63.5	64.5	64.5	
Cash Funds Exempt	32,838	58,000	85,551	319,453	319,453	
Federal Funds	0	0	0	0	0	

**DEPARTMENT OF PUBLIC SAFETY  
FY 2007-08 FIGURE SETTING**

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08		Change Requests
	Actual	Actual	Appropriation	Request	Recommendation	
<b>(D) Investigative Services</b>						
Personal Services	2,533,961	2,638,386	2,858,955	2,929,139	2,920,333	
FTE	<u>31.1</u>	<u>31.3</u>	<u>34.2</u>	<u>34.3</u>	<u>34.3</u>	
General Fund j/	2,042,541	2,105,981	2,216,817	2,269,893	2,263,069	
FTE j/	25.0	24.6	27.2	27.3	27.3	
Cash Funds	0	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	
Cash Funds Exempt	491,420	532,405	642,138	659,246	657,264	
FTE	6.1	6.7	7.0	7.0	7.0	
Operating Expenses	<u>213,119</u>	<u>224,945</u>	<u>230,295</u>	<u>230,295</u>	<u>230,295</u>	
General Fund k/	160,232	172,783	178,133	178,133	178,133	
Cash Funds Exempt	52,887	52,162	52,162	52,162	52,162	
Complex Financial Fraud Unit - Cash Funds l/	0	0	352,906	548,832	546,522	
FTE l/	0	0	3.5	7.0	7.0	
<b>Subtotal - (D) Investigative Services</b>	<b>2,747,080</b>	<b>2,863,331</b>	<b>3,442,156</b>	<b>3,708,266</b>	<b>3,697,150</b>	
FTE	<u>31.1</u>	<u>31.3</u>	<u>37.7</u>	<u>41.3</u>	<u>41.3</u>	
General Fund	2,202,773	2,278,764	2,394,950	2,448,026	2,441,202	
FTE	25.0	24.6	27.2	27.3	27.3	
Cash Funds	0	0	352,906	548,832	546,522	
FTE	0.0	0.0	3.5	7.0	7.0	
Cash Funds Exempt	544,307	584,567	694,300	711,408	709,426	
FTE	6.1	6.7	7.0	7.0	7.0	

**DEPARTMENT OF PUBLIC SAFETY  
FY 2007-08 FIGURE SETTING**

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08		Change
	Actual	Actual	Appropriation	Request	Recommendation	Requests
<b>(E) State Point of Contact - National Instant Criminal Background Check Program</b>						
Personal Services	1,066,865	1,080,154	1,198,379	1,223,153	1,219,476	
FTE	<u>22.0</u>	<u>21.8</u>	<u>26.4</u>	<u>26.4</u>	<u>26.4</u>	
General Fund	983,382	1,018,877	1,039,144	1,059,429	1,056,244	
FTE	19.8	19.8	22.0	22.0	22.0	
Cash Funds	83,483	60,497	159,235	163,724	163,232	
FTE	2.2	2.0	4.4	4.4	4.4	
Cash Funds Exempt	0	780	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	
Operating Expenses	<u>344,057</u>	<u>333,971</u>	<u>399,693</u>	<u>399,693</u>	<u>399,693</u>	
General Fund	344,057	333,971	344,057	344,057	344,057	
Cash Funds	0	0	55,636	55,636	55,636	
<b>Subtotal - (E) State Point of Contact - National Instant Criminal Background Check Program</b>						
	1,410,922	1,414,125	1,598,072	1,622,846	1,619,169	
FTE	<u>22.0</u>	<u>21.8</u>	<u>26.4</u>	<u>26.4</u>	<u>26.4</u>	
General Fund	1,327,439	1,352,848	1,383,201	1,403,486	1,400,301	
FTE	19.8	19.8	22.0	22.0	22.0	
Cash Funds	83,483	60,497	214,871	219,360	218,868	
FTE	2.2	2.0	4.4	4.4	4.4	
Cash Funds Exempt	0	780	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	

**DEPARTMENT OF PUBLIC SAFETY  
FY 2007-08 FIGURE SETTING**

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08		Change Requests
	Actual	Actual	Appropriation	Request	Recommendation	
<b>TOTAL - (5) COLORADO BUREAU OF INVESTIGATION</b>	23,685,225	21,855,898	25,186,126	26,510,686	26,249,639	Request vs. Appropriation 5.3%
FTE	<u>189.4</u>	<u>191.3</u>	<u>220.1</u>	<u>225.1</u>	<u>225.1</u>	
General Fund	13,567,578	13,948,208	15,043,163	15,992,775	15,795,922	6.3%
FTE	152.5	155.2	167.8	170.9	170.9	
Cash Funds	3,389,510	3,751,965	5,797,899	5,995,958	5,975,723	3.4%
FTE	23.2	22.6	37.7	39.6	39.6	
Cash Funds Exempt	2,566,786	2,808,926	3,512,034	3,688,923	3,657,213	5.0%
FTE	10.7	10.9	11.6	11.6	11.6	
Federal Funds	4,161,351	1,346,799	833,030	833,030	820,781	0.0%
FTE	3.0	2.6	3.0	3.0	3.0	

a/ For FY 2006-07, includes an increase of \$2,741 pursuant to H.B. 06-1161, an increase of \$25,529 pursuant to H.B. 06-1347, an increase of \$8,689 pursuant to S.B. 06-45, an increase of \$18,343 pursuant to S.B. 06-176, and an increase of \$1,697 pursuant to S.B. 06-230.

b/ For FY 2006-07, includes a reduction of \$18,343 pursuant to S.B. 06-176.

c/ For FY 2006-07, includes an increase of \$26,107 and 0.6 FTE pursuant to H.B. 06-1161, an increase of \$82,748 and 2.0 FTE pursuant to S.B. 06-45, an increase of \$191,469 pursuant to S.B. 06-176, and an increase of \$16,161 and 0.3 FTE pursuant to S.B. 06-230.

d/ For FY 2006-07, includes a reduction of \$191,469 pursuant to S.B. 06-176.

e/ For FY 2006-07, includes an increase of \$6,816 pursuant to H.B. 06-1161, an increase of \$26,390 pursuant to S.B. 06-45, an increase of \$92,124 pursuant to S.B. 06-176, and an increase of \$6,875 pursuant to S.B. 06-230.

f/ For FY 2006-07, includes an increase of \$66,000 pursuant to H.B. 06-1161, an increase of \$47,520 pursuant to S.B. 06-45, a reduction of \$92,124 pursuant to S.B. 06-176, and an increase of \$39,600 pursuant to S.B. 06-230.

g/ For FY 2006-07, includes an increase of \$5,980 pursuant to H.B. 06-1161, an increase of \$5,830 pursuant to S.B. 06-45, an increase of \$35,880 pursuant to S.B. 06-176, and an increase of \$3,300 pursuant to S.B. 06-230.

h/ For FY 2006-07, includes a reduction of \$35,880 pursuant to S.B. 06-176.

i/ For FY 2006-07, includes an increase of \$5,250 pursuant to H.B. 06-1161, an increase of \$10,922 pursuant to S.B. 06-45, and an increase of \$3,150 pursuant to S.B. 06-230.

j/ For FY 2006-07, includes an increase of \$53,485 and 1.2 FTE pursuant to H.B. 06-1153.

k/ For FY 2006-07, includes an increase of \$5,350 pursuant to H.B. 06-1153.

l/ For FY 2006-07, a new line item and 3.5FTE were added pursuant to H.B. 06-1347.



**DEPARTMENT OF PUBLIC SAFETY  
FY 2007-08 FIGURE SETTING**

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08		Change Requests
	Actual	Actual	Appropriation	Request	Recommendation	
<b>GRAND TOTAL - DEPARTMENT OF PUBLIC SAFETY</b>	191,797,020	197,224,620	221,100,424	221,908,183	140,090,985	0.4%
FTE	<u>1211.0</u>	<u>1239.2</u>	<u>1285.8</u>	<u>1306.0</u>	<u>1242.1</u>	
General Fund	56,246,759	58,762,966	66,920,780	71,529,938	22,515,516	6.9%
FTE	193.2	195.7	226.0	236.6	219.4	
Cash Funds	8,807,681	9,365,158	12,259,049	13,526,515	10,804,598	10.3%
FTE	61.1	63.9	81.7	83.5	76.1	
HUTF	72,635,053	76,490,571	82,499,187	87,716,699	81,364,925	6.3%
FTE	799.3	816.9	811.6	812.6	812.6	
Cash Funds Exempt	18,087,349	18,712,645	24,206,457	25,410,686	19,454,703	5.0%
FTE	92.9	102.1	109.7	115.5	101.5	
Federal Funds	36,020,178	33,893,280	35,214,951	23,724,345	5,951,243	-32.6%
FTE	64.5	60.6	56.8	57.8	32.5	

**DEPARTMENT OF PUBLIC SAFETY  
(Except Division of Criminal Justice)  
FY 2007-08 FIGURE SETTING**

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

**(1) EXECUTIVE DIRECTOR'S OFFICE**

**(A) ADMINISTRATION**

**PERSONAL SERVICES**

<b>Staffing Summary</b>	<b>Actual FY 2005-06</b>	<b>Appropriation FY 2006-07</b>	<b>Request FY 2007-08</b>	<b>Recommend FY 2007-08</b>
Executive Director	1.0	1.0	1.0	1.0
Deputy Director	0.5	1.0	1.0	1.0
Accounting	10.7	12.0	12.0	12.0
Human Resources	7.0	7.0	8.0	7.0
Information Systems	1.6	2.0	2.0	2.0
Support/Clerical	3.0	3.0	3.0	3.0
Planning/Budgeting	3.5	3.5	3.5	3.5
<b>TOTAL</b>	<b>27.3</b>	<b>29.5</b>	<b>30.5</b>	<b>29.5</b>

***Decision Item #2 - CSP Traffic Safety Improvement Plan***

**Request.** The Department requests an increase of \$471,936 and 5.0 FTE, consisting of \$367,528 cash funds exempt and \$104,408 HUTF. This request includes \$313,224 cash funds exempt from Limited Gaming funds (3.0 FTE for troopers) and \$54,304 cash funds exempt in indirect cost assessments (1.0 FTE for EDO staff support). Additionally, the request includes \$104,408 HUTF "savings" associated with Decision Item #5 (1.0 FTE for an additional trooper).

The Limited Gaming Control Commission has requested these additional CSP troopers to address traffic safety and congestion on the roadways leading into and out of the Gaming communities. The troopers would be deployed in two Patrol Districts (#2 and #6), which include the gaming community highways of SH 119, US 6, SH 24, and SH 67. Traffic increases on some stretches of state highways in the vicinity of the gaming communities were 12 to 16 percent each year initially after limited gaming began in Colorado on October 1, 1991. From 1999 to 2004, the increase averaged 5.5 percent.

Unlike other state agencies, the hiring process for CSP uniform positions requires extensive six-month training at the CSP Training Academy and two months of supervised field training. Consequently, a new sworn CSP officer would not be able to act independently in the field until March 1, 2008, if the request is approved for FY 2007-08. The Department's calculations for the cost of each CSP trooper are in the following table.

<b>Additional CSP Troopers</b>		
<b>Long Bill Line Item</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>
EDO - Amortization Equalization Disbursement	\$529	\$582
CSP - Sergeants, Technicians, and Troopers - Personal Services (Includes salary, PERA, Medicare, and uniform allowance)	51,606	56,654
CSP - Operating Expenses (Includes variable vehicle costs, HDC, and equipment purchases)	34,743	8,240
CSP - Vehicle Lease Payments (Assumes one car per new sworn officer)	4,356	8,712
CSP - State Patrol Training Academy (Based on average cost per cadet in FY 2005-06)	7,825	0
CSP - Indirect Cost Assessment (Estimated at 10.6% in FY 2007-08)	<u>5,349</u>	<u>6,604</u>
<b>Total Cost Per 1.0 FTE Trooper</b>	<b>\$104,408</b>	<b>\$80,792</b>

Human Resources staff within the EDO perform two primary functions related to the recruitment and hiring of State Patrol troopers. First, in order to maintain adequately-sized Academy classes to replace separations during any given fiscal year, HR staff review and analyze applications for trooper positions. Second, HR staff administer high-intensity tests for trooper applicants.

The Department states that the addition of 4.0 FTE troopers through this request, coupled with the addition of 20.0 FTE troopers related to S.B. 06-225, will increase the size of each CSP Academy class by as much as 80 to 100 percent. This increase will require an additional HR staff person, according to the Department. The Department's calculations for the cost of the HR staff are in the following table.

<b>Additional Troop Administrative Staff</b>		
<b>Long Bill Line Item</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>
EDO - Personal Services (GP-III, \$3,732 per month) (Includes salary, PERA, and Medicare)	\$50,516	\$50,516
EDO - Operating Expenses (Includes office equipment, desktop computer, and supplies)	3,788	500
<b>Total Cost Per 1.0 FTE General Professional III</b>	<b>\$54,304</b>	<b>\$51,016</b>

**Department Alternatives.** The Department has identified the following alternatives for funding this request:

1. Fund 4.0 FTE additional CSP troopers with cash funds exempt from Limited Gaming funds. In addition, fund the 1.0 FTE HR staff with cash funds exempt from indirect cost assessments.
2. Fund only 3.0 FTE additional CSP troopers with cash funds exempt from Limited Gaming

funds. Fund the remaining 1.0 FTE CSP trooper with HUTF "savings" associated with Decision Item #5. Decision Item # 5 would increase spending authority for revenues collected by the CSP for fines associated with driving without insurance. The additional spending authority would allow the CSP to divert some HUTF dollars that had previously been used to support its Victim Assistance unit. This alternative would reduce the total cost of the request to \$367,528 cash funds exempt.

**Staff Recommendation. Staff does not recommend the Committee approve an increase related to Decision Item #2.** Currently, the Department only has been given verbal assurance that the Gaming Commission will fund these additional troopers through Limited Gaming funds. However, the Gaming Commission has not specified a dollar amount that it is willing to contribute toward these additional troopers. Therefore, staff feels that it may be premature to provide spending authority in the Long Bill for funds that may not be available. Instead, staff recommends that the Committee delay its appropriation of spending authority until the Gaming Commission has given the Department written verification of the dollar amount it is willing to contribute from the Limited Gaming funds. At that time, the Department will be able to request supplemental spending authority in order to access those funds.

**Request for Line Item.** The Department requests an appropriation of \$2,202,830 and 30.5 FTE, consisting of \$24,693 Highway Users Tax Fund (HUTF) and \$2,178,137 cash funds exempt, primarily from indirect cost recoveries. This request includes \$50,516 cash funds exempt and 1.0 FTE related to Decision Item #2 discussed above.

**Staff Recommendation for Line Item. Staff recommends the Committee approve an appropriation of \$2,145,844 and 29.5 FTE, consisting of \$24,618 HUTF and \$2,121,226 cash funds exempt.** Staff's calculations for the recommendation are in the following table.

Summary of Personal Services Recommendation (1) Executive Director's Office (A) Administration - Department of Public Safety							
	TOTAL	FTE	GF	CF	HUTF	CFE	FF
FY 2006-07 Long Bill (H.B. 06-1385)	\$2,078,371	29.5	\$0	\$0	\$24,742	\$2,053,629	\$0
FY 2006-07 Salary Survey	78,256	0.0	78,256	0	0	0	0
Base Reduction (0.5 Percent)	(10,783)	0.0	(391)	0	(124)	(10,268)	0
<b>Subtotal - Personal Services</b>	<b>2,145,844</b>	<b>29.5</b>	<b>77,865</b>	<b>0</b>	<b>24,618</b>	<b>2,043,361</b>	<b>0</b>
DI #2 - CSP Safety Improvement Plan	0	0.0	0	0	0	0	0
Fund Mix Adjustment	0	0.0	(77,865)	0	0	77,865	0
<b>TOTAL RECOMMENDATION</b>	<b>\$2,145,844</b>	<b>29.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,618</b>	<b>\$2,121,226</b>	<b>\$0</b>

### HEALTH, LIFE, AND DENTAL

The Department requests \$6,037,846, consisting of \$1,072,493 General Fund, \$396,875 cash funds, \$4,093,729 HUTF, \$210,850 cash funds exempt, and \$263,899 federal funds.

**Staff recommends the Committee approve an appropriation of \$6,037,846, consisting of \$1,072,493 General Fund, \$396,875 cash funds, \$4,093,729 HUTF, \$210,850 cash funds exempt, and \$263,899 federal funds, pursuant to Committee common policy.**

### SHORT-TERM DISABILITY

The Department requests \$101,860, consisting of \$22,093 General Fund, \$5,774 cash funds, \$66,126 HUTF, \$4,601 cash funds exempt, and \$3,266 federal funds.

**Staff recommends the Committee approve an appropriation of \$100,283, consisting of \$22,081 General Fund, \$5,847 cash funds, \$63,795 HUTF, \$5,052 cash funds exempt, and \$3,508 federal funds, pursuant to Committee common policy.**

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

The Department requests an appropriation of \$941,639, including \$203,798 General Fund, \$53,128 cash funds, \$610,549 HUTF, \$44,012 cash funds exempt, and \$30,152 federal funds.

**Staff recommends the Committee approve an appropriation of \$917,143, consisting of \$197,774 General Fund, \$53,967 cash funds, \$588,877 HUTF, \$44,144 cash funds exempt, and \$32,381 federal funds, pursuant to Committee common policy.**

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

Supplemental Amortization Equalization Disbursement (SAED) is a mechanism to increase the effective PERA rate beginning January 1, 2008. Pursuant to S.B. 06-235 and Committee common policy, this line item was added to fund this increase. Fiscal Year 2007-08 represents the first year that this payment is due and the rate is 0.5 percent of base salary for CY 2008.

Because this line item is new, the Department did not make a request associated with it. **Staff recommends the Committee approve an appropriation of \$185,187, consisting of \$35,318 General Fund, \$11,243 cash funds, \$122,682 HUTF, \$9,199 cash funds exempt, and \$6,745 federal funds.**

### SALARY SURVEY AND SENIOR EXECUTIVE SERVICE

The Department requests an appropriation of \$4,431,370, including \$711,643 General Fund, \$198,762 cash funds, 3,193,539 HUTF, \$174,714 cash funds exempt, and \$152,712 federal funds.

**Staff recommends the Committee approve an appropriation of \$3,530,311, consisting of \$537,093 General Fund, \$133,135 cash funds, \$2,585,754 HUTF, \$154,783 cash funds exempt,**

and \$119,546 federal funds, pursuant to Committee common policy.

#### **PERFORMANCE-BASED PAY AWARDS**

The Department requests an appropriation of \$710,074, consisting of \$152,948 General Fund, \$39,828 cash funds, \$462,294 HUTF, \$32,099 cash funds exempt, and \$22,905 federal funds.

**Staff recommends the Committee approve an appropriation of \$1,174,910, consisting of \$246,025 General Fund, \$49,252 cash funds, \$775,171 HUTF, \$63,836 cash funds exempt, and \$40,626 federal funds, pursuant to Committee common policy.**

#### **SHIFT DIFFERENTIAL**

The Department requests an appropriation of \$242,873, consisting of \$44,850 General Fund, \$57,967 cash funds, \$125,582 HUTF, and \$14,474 cash funds exempt.

**Staff recommends the Committee approve an appropriation of \$242,873, consisting of \$44,850 General Fund, \$57,967 cash funds, \$125,582 HUTF, and \$14,474 cash funds exempt, pursuant to Committee common policy.**

#### **WORKERS' COMPENSATION**

The Department requests an appropriation of \$2,117,203 cash funds exempt.

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

#### **OPERATING EXPENSES**

The Department requests an appropriation of \$161,645 cash funds exempt. This request includes \$3,788 cash funds exempt related to Decision Item #2 (CSP Traffic Safety Improvement Plan) discussed above.

**Staff recommends the Committee approve an appropriation of \$157,857 cash funds exempt.** This recommendation takes into account staff's recommendation not to approve Decision Item #2 discussed above.

#### **LEGAL SERVICES**

The Department requests a continuation appropriation of \$143,198 cash funds exempt for 2,113 hours of legal services..

**Staff recommends the Committee approve 2,113 hours for 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 2007-08. 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 \$72,932 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 \$981,907, consisting of \$54,308 General Fund, \$42,495 HUTF, and \$885,104 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 \$544,257, consisting of \$14,691 HUTF and \$529,566 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 \$87,377, consisting of \$47,113 General Fund, \$3,427 cash funds, and \$36,837 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.

**Staff recommends the Committee approve an appropriation of \$1,907,259, consisting of \$858,230 General Fund, \$30,057 cash funds, \$464,329 HUTF, and \$554,643 cash funds exempt.**

**CAPITOL COMPLEX LEASED SPACE**

The Department requests an appropriation of \$1,062,009, consisting of \$3,416 cash funds, \$476,031 HUTF, and \$582,562 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 \$801,068, consisting of \$16,390 cash funds, \$738,433 HUTF, \$40,297 cash funds exempt, and \$5,948 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 cash funds exempt.

**Staff recommends the Committee approve an appropriation of \$87,407, consisting of \$85,907 HUTF and \$1,500 cash funds exempt.**

**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 2006-07 Supplemental Request - Witness Protection Fund**

The Department requests a FY 2006-07 supplemental appropriation to the Witness Protection Fund of \$37,996 General Fund and an increase in cash funds exempt spending authority from the Witness Protection Fund of \$40,180.

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 six fiscal years.

<b>Historical Expenditures from Witness Protection Fund</b>				
<b>Fiscal Year</b>	<b>Total Expenditures</b>	<b>Remaining Fund Balance</b>	<b>Number of Requests for Funding</b>	<b>Average Expense Per Request</b>
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

Pursuant to 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.

Beginning in December 2005, the Department states that it has experienced an unexpected increase in requests from district attorneys' offices for expenditures from the Fund. These requests have stemmed from several high-profile and sensitive witness protection requests, although the Department was unable to give staff details of these requests. The requests continued through the balance of FY 2005-06 and into FY 2006-07 according to the Department. In addition, the requesting agencies have indicated that this high level of expenditures will likely continue

throughout the balance of FY 2006-07.

The following table summarizes the impact of both actual and Department projected monthly expenditures from the Witness Protection Fund in FY 2006-07.

<b>Expenditures from Witness Protection Fund - FY 2006-07</b>	
<b>FY 2006-07 Beginning Fund Balance</b>	<b>\$52,184</b>
July 2006 (Actual)	0
August 2006 (Actual)	9,151
September 2006 (Actual)	385
October 2006 (Actual)	9,961
November 2006 (Actual)	86
December 2006 (Actual)	11,130
January 2007 (Actual through 1/18/07)	10,100
January 2007 (Projected, 1/18/07 - 1/31/07)	3,367
February 2007 (Projected)	9,200
March 2007 (Projected)	9,200
April 2007 (Projected)	9,200
May 2007 (Projected)	9,200
June 2007 (Projected)	<u>9,200</u>
<b>Total FY 2006-07 Projected Expenditures</b>	<b><u>90,180</u></b>
Projected Fund Balance	(37,996)
FY 2006-07 Spending Authority	<u>50,000</u>
<b>Additional Spending Authority Need to Meet Estimated Expenditures</b>	<b>\$40,180</b>

The above table contains the following assumptions with regard to projected expenditures for February 2007 through June 2007: (1) a per month cost of \$6,750 for continuing expenses related to cases that began in December 2006 and January 2007; and (2) a per month cost of \$2,450 based on the average actual monthly expenditures from the Fund from FY 2002-03 through FY 2004-05.

**Staff recommends the Committee approve the FY 2006-07 supplemental request for an increase of \$37,996 General Fund and an increase in cash funds exempt spending authority from the Witness Protection Fund of \$40,180.**

***Budget Amendment #2a - Emergency Witness Protection Funding***

The Department requests a \$50,000 General Fund increase in its base FY 2007-08 appropriation to the Witness Protection Fund, with a corresponding increase in spending authority from the Fund of

\$50,000. This would result in an overall increase of \$100,000.

At the beginning of FY 2007-08, the Department anticipates that the Witness Protection Fund's balance will be completely depleted. Presently, the Department's FY 2007-08 budget request includes a request for a \$50,000 appropriation to the Fund.

Given the recent history of expenditures from the Fund, along with the passage of H.B. 06-1379, the Department now expects that expenditures from the Fund will continue above historic averages. House Bill 06-1379 requires that all Colorado district attorneys and law enforcement agencies provide annual training for their personnel regarding witness protection and the State's witness protection program. With the increased awareness that is likely to result from these new training requirements, the Department assumes that requests for witness protection funds will continue to increase.

The Department believes it would be prudent for the General Assembly to reduce the probability that the Witness Protection Program will require another supplemental appropriation for FY 2007-08. To accomplish this would require \$100,000, according to the Department, assuming that expenditures continue at FY 2005-06 and FY 2006-07 levels.

**Staff does not recommend the Committee approve an increase of \$100,000 to the Witness Protection Fund.** Although it may be probable that FY 2007-08 expenditures will continue at the levels seen in FY 2005-06 and FY 2006-07, staff believes it would be prudent of the Committee to delay its decision on any increases to the Fund until more actual expenditure data is available for the remaining months of FY 2006-07 and the beginning months of FY 2007-08. Staff feels that any shortage to the Fund can be addressed with a supplemental appropriation if appropriate.

#### **WITNESS PROTECTION FUND**

The Department requests an appropriation of \$100,000 General Fund. This request includes an increase of \$50,000 related to Budget Amendment #2a discussed above.

**Staff recommends the Committee approve an appropriation of \$50,000 General Fund.** This recommendation takes into account staff's recommendation not to approve Budget Amendment #2a discussed above.

#### **WITNESS PROTECTION FUND EXPENDITURES**

The Department requests an appropriation of \$100,000 General Fund. This request includes an increase of \$50,000 related to Budget Amendment #2a discussed above.

**Staff recommends the Committee approve an appropriation of \$50,000 cash funds exempt.** This recommendation takes into account staff's recommendation not to approve Budget Amendment #2a discussed above.

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

**PERSONAL SERVICES**

<b>Staffing Summary</b>	<b>Actual FY 2005-06</b>	<b>Appropriation FY 2006-07</b>	<b>Request FY 2007-08</b>	<b>Recommend FY 2007-08</b>
Chief Information Officer	0.8	1.0	1.0	1.0
Information Systems	6.1	9.0	9.0	9.0
Support/Clerical	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>7.9</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

The Department requests a continuation appropriation of \$1,059,106 and 11.0 FTE, consisting of \$810,105 cash funds exempt from indirect cost recoveries and \$249,001 federal funds.

**Staff recommends the Committee approve an appropriation of \$1,055,921 and 11.0 FTE, consisting of \$807,669 cash funds exempt from indirect cost recoveries and \$248,252 federal funds.** Staff's calculations for the recommendation are in the following table.

<b>Summary of Personal Services Recommendation</b>							
<b>(1) Executive Director's Office (B) Special Purpose (2) CICJIS - Department of Public Safety</b>							
	<b>TOTAL</b>	<b>FTE</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>CFE</b>	<b>FF</b>
FY 2006-07 Long Bill (H.B. 06-1385)	\$1,044,875	11.0	\$0	\$0	\$0	\$795,375	\$249,500
FY 2006-07 Salary Survey	16,353	0.0	16,353	0	0	0	0
Base Reduction (0.5 Percent)	<u>(5,307)</u>	<u>0.0</u>	<u>(82)</u>	<u>0</u>	<u>0</u>	<u>(3,977)</u>	<u>(1,248)</u>
<b>Subtotal - Personal Services</b>	<b>1,055,921</b>	<b>11.0</b>	<b>16,271</b>	<b>0</b>	<b>0</b>	<b>791,398</b>	<b>248,252</b>
Fund Mix Adjustment	<u>0</u>	<u>0.0</u>	<u>(16,271)</u>	<u>0</u>	<u>0</u>	<u>16,271</u>	<u>0</u>
<b>TOTAL RECOMMENDATION</b>	<b>\$1,055,921</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$807,669</b>	<b>\$248,252</b>

**OPERATING EXPENSES**

**❑ *Decision Item #CICJIS - Long Bill Consolidation***

**Request.** The Department requests a transfer of \$24,000 from its CICJIS Leased Equipment line item to its CICJIS Operating Expenses line item. This request would combine the Operating Expenses appropriation of \$126,502 General Fund (indirect cost recoveries) with the Leased Equipment appropriation of \$24,000 General Fund (indirect cost recoveries), for a total Operating Expenses appropriation of \$150,502.

In FY 2003-04, the General Assembly approved a CICJIS request to divide its Operating Expenses

line item into two separate line items (Operating Expenses and Leased Equipment). At the time, CICJIS expected that it could generate significant internal savings by leasing, rather than purchasing, the computer servers that run the CICJIS system. Since that time, the procurement of servers through lease agreements has become increasingly impractical. In addition, the changing nature of the IT sector dictates that agencies like CICJIS maintain the greatest amount of flexibility to compensate for shifts in hardware and software landscapes

In recent years, the existence of the Leased Equipment line item has compelled CICJIS to make investments in computer servers and equipment when investments in software and maintenance may have provided greater utility. This request would give CICJIS increased flexibility with its resources, making it better able to plan for and react to changing needs. Under this request, the Department could continue to purchase equipment leases; however, the request would allow CICJIS to make better use of existing appropriations when other investments prove more beneficial.

***Staff Recommendation.* Staff recommends the Committee approve a transfer of \$24,000 cash funds exempt from the CICJIS Leased Equipment line item to the CICJIS Operating Expenses line item.**

***Request for Line Item.*** The Department requests an appropriation of \$200,502, consisting of \$150,502 cash funds exempt and \$50,000 federal funds. This request includes an increase of \$24,000 cash funds exempt related to Decision Item #CICJIS discussed above.

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

#### **LEASED EQUIPMENT**

The Department is not requesting an appropriation for this line item for FY 2007-08. This line item is affected by a decrease of \$24,000 cash funds exempt (the entire line item appropriation for FY 2006-07) related to Decision Item #CICJIS discussed above.

**Staff does not recommend the Committee approve an appropriation for this line item.**

## (2) COLORADO STATE PATROL

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

Staffing Summary	Actual FY 2005-06	Appropriation FY 2006-07	Request FY 2007-08	Recommend FY 2007-08
Colonel (Senior Executive Service)	1.0	1.0	1.0	1.0
Lt. Colonels	3.0	3.0	3.0	3.0
Majors	7.0	7.0	7.0	7.0
Captains	22.0	23.0	23.0	23.0
<b>TOTAL</b>	<b>33.0</b>	<b>34.0</b>	<b>34.0</b>	<b>34.0</b>

The Department requests a continuation appropriation of \$3,681,277 and 34.0 FTE, consisting of \$106,213 General Fund and \$3,575,064 HUTF.

**Staff recommends the Committee approve an appropriation of \$3,670,211 and 34.0 FTE, pursuant to Committee common policy.** Staff's calculations for the recommendation are in the following table.

Summary of Colonel, Lt. Colonel, Majors, and Captains Recommendation (2) Colorado State Patrol - Department of Public Safety							
	TOTAL	FTE	GF	CF	HUTF	CFE	FF
FY 2006-07 Long Bill (H.B. 06-1385)	\$3,420,451	33.0	\$0	\$0	\$3,420,451	\$0	\$0
S.B. 06-225	106,426	1.0	106,426	0	0	0	0
FY 2006-07 Salary Survey	161,777	0.0	0	0	161,777	0	0
Base Reduction (0.5 Percent)	<u>(18,443)</u>	<u>0.0</u>	<u>(532)</u>	<u>0</u>	<u>(17,911)</u>	<u>0</u>	<u>0</u>
<b>TOTAL RECOMMENDATION</b>	<b>\$3,670,211</b>	<b>34.0</b>	<b>\$105,894</b>	<b>\$0</b>	<b>\$3,564,317</b>	<b>\$0</b>	<b>\$0</b>

### 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.

<b>Staffing Summary</b>	<b>Actual FY 2005-06</b>	<b>Appropriation FY 2006-07</b>	<b>Request FY 2007-08</b>	<b>Recommend FY 2007-08</b>
Sergeants (Patrol Supervisors)	74.0	75.6	75.6	75.6
Technicians (Trooper III)	86.5	74.5	74.5	74.5
Trooper I and II	439.6	443.5	443.5	443.5
S.B. 06-225	0.0	0.0	12.0	12.0
DI #2 - CSP Safety Improvement Plan	0.0	0.0	4.0	0.0
<b>TOTAL</b>	<b>600.1</b>	<b>593.6</b>	<b>609.6</b>	<b>605.6</b>

The Department requests an appropriation of \$44,128,006 and 609.6 FTE, consisting of \$1,498,217 General Fund, \$850,022 cash funds, \$40,548,475 HUTF, and \$1,231,292 cash funds exempt. This request includes an increase of \$498,077 General Fund and 12.0 FTE associated with the annualization of S.B. 06-225, which created the Human Smuggling Unit, and an increase of \$206,424 (\$51,606 HUTF and \$154,818 cash funds exempt) and 4.0 FTE related to Decision Item #2 discussed above.

**Staff recommends the Committee approve an appropriation of \$43,788,560 and 605.6 FTE.** Staff's calculations for the recommendation are in the following table.

<b>Summary of Sergeants, Technicians, and Troopers Recommendation (2) Colorado State Patrol - Department of Public Safety</b>							
	<b>TOTAL</b>	<b>FTE</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>CFE</b>	<b>FF</b>
FY 2006-07 Long Bill (H.B. 06-1385)	\$40,557,450	583.6	\$0	\$806,830	\$38,723,934	\$1,026,686	\$0
S.B. 06-225 (FY 2006-07)	1,002,144	10.0	1,002,144	0	0	0	0
FY 2006-07 Salary Survey	1,950,932	0.0	0	44,895	1,854,092	51,945	0
S.B. 06-225 (FY 2007-08)	498,077	12.0	498,077	0	0	0	0
Base Reduction (0.5 Percent)	<u>(220,043)</u>	<u>0.0</u>	<u>(7,501)</u>	<u>(4,259)</u>	<u>(202,890)</u>	<u>(5,393)</u>	<u>0</u>
<b>Subtotal - Personal Services</b>	<b>43,788,560</b>	<b>605.6</b>	<b>1,492,720</b>	<b>847,466</b>	<b>40,375,136</b>	<b>1,073,238</b>	<b>0</b>
DI #2 - CSP Traffic Safety Improvement Plan	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL RECOMMENDATION</b>	<b>\$43,788,560</b>	<b>605.6</b>	<b>\$1,492,720</b>	<b>\$847,466</b>	<b>\$40,375,136</b>	<b>\$1,073,238</b>	<b>\$0</b>

### 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.

<b>Staffing Summary</b>	<b>Actual FY 2005-06</b>	<b>Appropriation FY 2006-07</b>	<b>Request FY 2007-08</b>	<b>Recommend FY 2007-08</b>
Managerial	7.0	7.0	7.0	7.0
Information Systems	8.0	8.0	8.0	8.0
Building Maintenance/Supplies	3.0	3.0	3.0	3.0
Automobile Maintenance	9.5	10.0	10.0	10.0
Accounting/Fiscal	4.1	3.0	3.0	3.0
Administrative	17.0	17.0	17.0	17.0
Secretary	34.5	34.5	34.5	34.5
<b>TOTAL</b>	<b>83.1</b>	<b>82.5</b>	<b>82.5</b>	<b>82.5</b>

The Department requests a continuation appropriation of \$4,865,424 and 82.5 FTE, consisting of \$39,204 General Fund, \$59,596 cash funds, \$4,714,458 HUTF, and \$52,166 cash funds exempt.

**Staff recommends the Committee approve an appropriation of \$4,850,799 and 82.5 FTE.** Staff's calculations for the recommendation are in the following table.

<b>Summary of Civilians Recommendation (2) Colorado State Patrol - Department of Public Safety</b>							
	<b>TOTAL</b>	<b>FTE</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>CFE</b>	<b>FF</b>
FY 2006-07 Long Bill (H.B. 06-1385)	\$4,693,874	81.5	\$0	\$56,700	\$4,586,371	\$50,803	\$0
S.B. 06-225	39,283	1.0	39,283	0	0	0	0
FY 2006-07 Salary Survey	142,018	0.0	0	3,015	137,535	1,468	0
Base Reduction (0.5 Percent)	<u>(24,376)</u>	<u>0.0</u>	<u>(196)</u>	<u>(299)</u>	<u>(23,620)</u>	<u>(261)</u>	<u>0</u>
<b>TOTAL RECOMMENDATION</b>	<b>\$4,850,799</b>	<b>82.5</b>	<b>\$39,087</b>	<b>\$59,416</b>	<b>\$4,700,286</b>	<b>\$52,010</b>	<b>\$0</b>

### **RETIREMENTS**

The Department requests a continuation appropriation of \$400,000 HUTF. The Department paid out approximately \$357,000 in FY 2004-05 and \$400,000 in FY 2005-06. An estimate for FY 2006-07 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 cash funds exempt. 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 cash funds exempt.**

## 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. Funding is from the \$20.00 fee per vehicle deposited into the Vehicle Identification Number Inspection Fund.

The Department requests an appropriation of \$6,793,503, consisting of \$462,528 General Fund, \$424,889 cash funds, \$5,677,584 HUTF, and \$228,502 cash funds exempt. This includes an increase of \$34,564 (\$104,229 cash funds exempt and a negative \$69,665 HUTF) related to Decision Item #2 discussed above and an increase of \$136,434 associated with the annualization of S.B. 06-225, which created the Human Smuggling Unit.

**Staff recommends the Committee approve an appropriation of \$6,758,939, consisting of \$462,528 General Fund, \$424,889 cash funds, \$5,747,249 HUTF, and \$124,273 cash funds exempt.** This recommendation takes into account staff's recommendation not to approve Decision Item #2 discussed above.

## 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 a continuation appropriation of \$835,316 HUTF.

**Staff recommends the Committee approve an appropriation of \$835,316 HUTF.**

## VEHICLE LEASE PAYMENTS

This line item funds approximately 657 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 140 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 requests an appropriation of \$5,034,096, consisting of 68,616 General Fund, \$119,303 cash funds, \$4,714,362 HUTF, \$90,520 cash funds exempt, and \$41,295 federal funds. This request includes an increase of \$17,424 (\$4,356 HUTF and \$13,068 cash funds exempt) related to Decision Item #2 discussed above.

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

**COMMUNICATIONS PROGRAM**

	Actual FY 2005-06	Appropriation FY 2006-07	Request FY 2007-08	Recommend FY 2007-08
Captain	0.8	1.0	1.0	1.0
Dispatch Supervisors	16.0	15.0	15.0	15.0
Dispatchers	103.0	110.1	110.1	110.1
Administration	5.3	6.0	6.0	6.0
IT Professional	3.0	3.0	3.0	3.0
Support/Clerical	1.5	1.0	1.0	1.0
<b>TOTAL</b>	<b>129.6</b>	<b>136.1</b>	<b>136.1</b>	<b>136.1</b>

The Department requests a continuation appropriation of \$7,091,177 and 136.1 FTE, consisting of \$634,488 cash funds, \$5,786,895 HUTF, \$659,438 cash funds exempt, and \$10,356 federal funds.

**Staff recommends the Committee approve an appropriation of \$7,069,307 and 136.1 FTE.** 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	FTE	GF	CF	HUTF	CFE	FF
FY 2006-07 Long Bill (H.B. 06-1385)	\$6,919,187	136.1	\$0	\$622,087	\$5,639,762	\$646,961	\$10,377
FY 2006-07 Salary Survey	185,645	0.0	0	13,673	158,173	13,799	0
Base Reduction (0.5 Percent)	<u>(35,525)</u>	<u>0.0</u>	<u>0</u>	<u>(3,179)</u>	<u>(28,990)</u>	<u>(3,304)</u>	<u>(52)</u>
<b>TOTAL RECOMMENDATION</b>	<b>\$7,069,307</b>	<b>136.1</b>	<b>\$0</b>	<b>\$632,581</b>	<b>\$5,768,945</b>	<b>\$657,456</b>	<b>\$10,325</b>

**STATE PATROL TRAINING ACADEMY**

	Actual FY 2005-06	Appropriation FY 2006-07	Request FY 2007-08	Recommend FY 2007-08
Major/Captain	2.0	2.0	2.0	2.0
Sergeant, Technicians, Trooper II	7.0	7.0	7.0	7.0
Administration - Civilians	8.0	8.0	8.0	8.0
<b>TOTAL</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>

The Department requests an appropriation of \$2,257,897 and 17.0 FTE, consisting of \$78,812 cash funds, \$1,694,288 HUTF, and \$484,797 cash funds exempt. Cash funds are from fees paid by local law enforcement agencies for the use of the facilities, and cash funds exempt are from transfers from other state agencies. This request includes an increase of \$31,300 (\$7,825 HUTF and \$23,475 cash funds exempt) related to Decision Item #2 discussed above.

**Staff recommends the Committee approve an appropriation of \$2,218,060 and 17.0 FTE.** 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	FTE	GF	CF	HUTF	CFE	FF
FY 2006-07 Long Bill (H.B. 06-1385)	\$2,176,286	17.0	\$0	\$77,987	\$1,636,977	\$461,322	\$0
FY 2006-07 Salary Survey	52,921	0.0	0	983	51,938	0	0
Base Reduction (0.5 Percent)	(11,147)	0.0	0	(395)	(8,445)	(2,307)	0
<b>Subtotal - Personal Services</b>	<b>2,218,060</b>	<b>17.0</b>	<b>0</b>	<b>78,575</b>	<b>1,680,470</b>	<b>459,015</b>	<b>0</b>
DI #2 - CSP Traffic Safety Improvement Plan	0	0.0	0	0	0	0	0
<b>TOTAL RECOMMENDATION</b>	<b>\$2,218,060</b>	<b>17.0</b>	<b>\$0</b>	<b>\$78,575</b>	<b>\$1,680,470</b>	<b>\$459,015</b>	<b>\$0</b>

**SAFETY AND LAW ENFORCEMENT SUPPORT**

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

	Actual FY 2005-06	Appropriation FY 2006-07	Request FY 2007-08	Recommend FY 2007-08
Mechanic	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

The Department requests a continuation appropriation of \$2,573,143 and 1.0 FTE, consisting of \$468,898 cash funds and \$2,104,245 cash funds exempt. Cash funds are from non-state agencies

for road closures, and from various sources within the Department. Cash funds exempt are from transfers from other state agencies, highway safety grants, and garage operation fees from State Fleet Management.

**Staff recommends the Committee approve an appropriation of \$2,560,474 and 1.0 FTE.** 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	FTE	GF	CF	HUTF	CFE	FF
FY 2006-07 Long Bill (H.B. 06-1385)	\$2,570,581	1.0	\$0	\$468,914	\$0	\$2,101,667	\$0
FY 2006-07 Salary Survey	2,760	0.0	0	0	0	2,760	0
Base Reduction (0.5 Percent)	<u>(12,867)</u>	<u>0.0</u>	<u>0</u>	<u>(2,345)</u>	<u>0</u>	<u>(10,522)</u>	<u>0</u>
<b>TOTAL RECOMMENDATION</b>	<b>\$2,560,474</b>	<b>1.0</b>	<b>\$0</b>	<b>\$466,569</b>	<b>\$0</b>	<b>\$2,093,905</b>	<b>\$0</b>

### 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 2005-06	Appropriation FY 2006-07	Request FY 2007-08	Recommend FY 2007-08
Sergeants/Troopers	4.0	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
<b>TOTAL</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

The Department requests a continuation appropriation of \$691,523 and 6.0 FTE, consisting of \$9,820 cash funds, \$328,497 HUTF, and \$353,206 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 \$688,921 and 6.0 FTE.** 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	FTE	GF	CF	HUTF	CFE	FF
FY 2006-07 Long Bill (H.B. 06-1385)	\$677,496	6.0	\$0	\$9,840	\$314,268	\$353,388	\$0
FY 2006-07 Salary Survey	14,887	0.0	0	0	14,887	0	0
Base Reduction (0.5 Percent)	(3,462)	0.0	0	(49)	(1,646)	(1,767)	0
<b>TOTAL RECOMMENDATION</b>	<b>\$688,921</b>	<b>6.0</b>	<b>\$0</b>	<b>\$9,791</b>	<b>\$327,509</b>	<b>\$351,621</b>	<b>\$0</b>

### 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 cash funds exempt transfers from the Legislative Department and the Department of Personnel.

	Actual FY 2005-06	Appropriation FY 2006-07	Request FY 2007-08	Recommend FY 2007-08
Captain	1.0	1.0	1.0	1.0
Sergeants/Troopers	21.5	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	3.0	3.0	3.0	3.0
<b>TOTAL</b>	<b>37.5</b>	<b>39.0</b>	<b>39.0</b>	<b>39.0</b>

The Department requests a continuation appropriation of \$2,374,120 and 39.0 FTE, consisting of \$1,463,101 General Fund and \$911,019 cash funds exempt.

**Staff recommends the Committee approve an appropriation of \$2,366,763 and 39.0 FTE.** Staff's calculations for the recommendation are in the following table.

Summary of Executive and Capitol Complex Security Program Recommendation (2) Colorado State Patrol - Department of Public Safety							
	TOTAL	FTE	GF	CF	HUTF	CFE	FF
FY 2006-07 Long Bill (H.B. 06-1385)	\$2,278,874	39.0	\$1,396,598	\$0	\$0	\$882,276	\$0
FY 2006-07 Salary Survey	99,782	0.0	69,435	0	0	30,347	0
Base Reduction (0.5 Percent)	<u>(11,893)</u>	<u>0.0</u>	<u>(7,330)</u>	<u>0</u>	<u>0</u>	<u>(4,563)</u>	<u>0</u>
<b>TOTAL RECOMMENDATION</b>	<b>\$2,366,763</b>	<b>39.0</b>	<b>\$1,458,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$908,060</b>	<b>\$0</b>

### HAZARDOUS MATERIALS SAFETY PROGRAM

	Actual FY 2005-06	Appropriation FY 2006-07	Request FY 2007-08	Recommend FY 2007-08
Captain	1.0	1.0	1.0	1.0
Sergeants/Troopers	2.8	5.0	5.0	5.0
Administration	1.5	1.5	1.5	1.5
IT Professionals	0.0	0.5	0.5	0.5
Clerical/Support	2.0	2.0	2.0	2.0
Dispatchers	2.0	2.0	2.0	2.0
<b>TOTAL</b>	<b>9.3</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

The Department requests a continuation appropriation of \$1,042,402 and 12.0 FTE, consisting of \$291,121 cash funds from the Nuclear Materials Transport Fund and the Hazardous Materials Safety Fund and \$751,281 HUTF.

**Staff recommends the Committee approve an appropriation of \$1,038,766 and 12.0 FTE.** 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	FTE	GF	CF	HUTF	CFE	FF
FY 2006-07 Long Bill (H.B. 06-1385)	\$1,013,327	12.0	\$0	\$282,185	\$731,142	\$0	\$0
FY 2006-07 Salary Survey	30,659	0.0	0	9,519	21,140	0	0
Base Reduction (0.5 Percent)	(5,220)	0.0	0	(1,459)	(3,761)	0	0
<b>TOTAL RECOMMENDATION</b>	<b>\$1,038,766</b>	<b>12.0</b>	<b>\$0</b>	<b>\$290,245</b>	<b>\$748,521</b>	<b>\$0</b>	<b>\$0</b>

### 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 cash funds exempt.

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

### VICTIM ASSISTANCE

	Actual FY 2005-06	Appropriation FY 2006-07	Request FY 2007-08	Recommend FY 2007-08
Administration	5.0	5.0	5.0	5.0
DI #5 - CSP Victims Assistance Unit	0.0	0.0	1.8	1.8
<b>TOTAL</b>	<b>5.0</b>	<b>5.0</b>	<b>6.8</b>	<b>6.8</b>

#### *Decision Item #5 - CSP Victims Assistance Unit Increase*

**Request.** The Department requests spending authority for \$155,429 in cash funds for FY 2007-08 and future fiscal years. Additionally, the Department requests a transfer of \$175,000 federal funds and 1.8 FTE from the Federal Safety Grants line item to reflect the funding that is received from the 1984 Victims of Crime Act (VOCA). These funds will provide sufficient spending authority for the Victims Assistance line item. The current appropriation in this line item is from the Division of Criminal Justice, Victims and Witness Assistance and Law Enforcement (VALE) Fund.

The revenue sources for this request will be fines according to H.B. 04-1193 and federal funds from VOCA funds. House Bill 04-1193 created fines for violating the compulsory insurance statute and specified that the revenues be used for the supervision of public highways. The bill also specified that moneys collected from these fines be awarded to the law enforcement agency that issued the ticket and the county where the violation occurred, at a rate of 50 percent each. However, in both FY 2004-05 and FY 2005-06, the State Patrol reverting any revenues from these fines to the General

Fund because of a lack of spending authority.

Due to a leveling off of VALE fund revenues, grant amounts to the Department for this line item have been below what was appropriated by the General Assembly. The following table illustrates the VALE fund appropriations and grant awards for the last five years.

VALE Fund Appropriation - CSP Appropriation - CSP Award			
Fiscal Year	VALE Fund Appropriation	Victims Assistance Appropriation	CSP Award from VALE Board
FY 2002-03	\$879,178	\$216,614	\$196,636
FY 2003-04	879,178	223,529	163,057
FY 2004-05	879,178	220,152	161,288
FY 2005-06	879,178	223,111	161,288
FY 2006-07	879,178	232,590	159,038

Currently, the Department is having to use HUTF “off-the-top” moneys to make up for the budgetary shortfall created by the declining VALE funds. The following table illustrates the expenditures for the Victims Assistance Program.

Historical Expenditures for Victims Assistance Program				
Component	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06
Personal Services	\$363,285	\$350,471	\$351,084	\$402,464
Operating Expenses	34,679	53,508	74,358	68,975
<b>Total Program Costs</b>	<b>397,964</b>	<b>403,979</b>	<b>425,442</b>	<b>471,439</b>
Actual Awards from VOCA/VALE	291,684	308,055	280,340	346,731
HUTF “Off-the-Top”	106,280	95,924	145,102	124,708

**Staff Recommendation.** Staff recommends the Committee approve an increase of \$155,429 cash funds spending authority and the transfer of \$175,000 federal funds and 1.8 FTE from the Federal Safety Grants line item to the Victim Assistance line item.

**Budget Amendment #5 - CSP Victims Assistance Unit Increase**

**Request.** The Department requests an increase of \$44,571 cash funds spending authority related to the revenue from fines issued according to H.B. 04-1193. The Department has collected \$155,429 in fines under this legislation in CY 2006. In addition, the Department has already collected \$32,028 in CY 2007 and anticipates a CY 2007 total of \$213,392, assuming a monthly projected average collection of \$17,782.



**Staff Recommendation.** Staff recommends the Committee approve an increase of \$44,571 cash funds spending authority.

**Request for Line Item.** The Department requests an appropriation of \$618,142 and 6.8 FTE, consisting of \$200,000 cash funds, \$243,142 cash funds exempt, and \$175,000 federal funds. This request includes an increase of \$155,429 related to Decision Item #5 discussed above and an increase of \$44,571 related to Budget Amendment #5 discussed above.

**Staff Recommendation for Line Item.** Staff recommends the Committee approve an appropriation of \$617,411 and 6.8 FTE. 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	FTE	GF	CF	HUTF	CFE	FF
FY 2006-07 Long Bill (H.B. 06-1385)	\$232,590	5.0	\$0	\$0	\$0	\$232,590	\$0
FY 2006-07 Salary Survey	11,039	0.0	0	0	0	11,039	0
Base Reduction (0.5 Percent)	<u>(1,218)</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(1,218)</u>	<u>0</u>
<b>Subtotal - Personal Services</b>	<b>242,411</b>	<b>5.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242,411</b>	<b>0</b>
DI #5 - CSP Victims Assistance Unit Increase	330,429	1.8	0	155,429	0	0	175,000
BA #5 - CSP Victims Assistance Unit Increase	<u>44,571</u>	<u>0.0</u>	<u>0</u>	<u>44,571</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL RECOMMENDATION</b>	<b>\$617,411</b>	<b>6.8</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$242,411</b>	<b>\$175,000</b>

**COUNTER-DRUG PROGRAM**

This program allows local law enforcement 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 cash funds exempt.

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

**MOTOR CARRIER SAFETY AND ASSISTANCE PROGRAM GRANTS**

	<b>Actual FY 2005-06</b>	<b>Appropriation FY 2006-07</b>	<b>Request FY 2007-08</b>	<b>Recommend FY 2007-08</b>
Captain	1.0	1.0	1.0	1.0
Sergeants/Troopers	16.0	16.0	16.0	16.0
Administration	4.0	4.0	4.0	4.0
Clerical/Support	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>

The Department requests a continuation appropriation of \$2,486,563 federal funds and 22.0 FTE for the Motor Carrier Safety and Assistance Program.

**Staff recommends the Committee approve an appropriation of \$2,477,228 federal funds and 22.0 FTE.** Staff's calculations for the recommendation are in the following table.

<b>Summary of Motor Carrier Safety and Assistance Program Recommendation (2) Colorado State Patrol - Department of Public Safety</b>							
	<b>TOTAL</b>	<b>FTE</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>CFE</b>	<b>FF</b>
FY 2006-07 Long Bill (H.B. 06-1385)	\$2,405,156	22.0	\$0	\$0	\$0	\$0	\$2,405,156
FY 2006-07 Salary Survey	84,520	0.0	0	0	0	0	84,520
Base Reduction (0.5 Percent)	<u>(12,448)</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(12,448)</u>
<b>TOTAL RECOMMENDATION</b>	<b>\$2,477,228</b>	<b>22.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,477,228</b>

**FEDERAL SAFETY GRANTS**

	<b>Actual FY 2005-06</b>	<b>Appropriation FY 2006-07</b>	<b>Request FY 2007-08</b>	<b>Recommend FY 2007-08</b>
Administration	3.8	3.8	3.8	3.8
DI #5 - CSP Victims Assistance Unit	0.0	0.0	(1.8)	(1.8)
<b>TOTAL</b>	<b>3.8</b>	<b>3.8</b>	<b>2.0</b>	<b>2.0</b>

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 \$1,055,200 federal funds and 2.0 FTE. This request includes a decrease of \$175,000 federal funds and 1.8 FTE related to Decision Item #5 discussed

above.

**Staff recommends the Committee approve an appropriation of \$1,051,478 federal funds and 2.0 FTE.** Staff's calculations for the recommendation are in the following table.

Summary of Federal Safety Grants Recommendation (2) Colorado State Patrol - Department of Public Safety							
	TOTAL	FTE	GF	CF	HUTF	CFE	FF
FY 2006-07 Long Bill (H.B. 06-1385)	\$1,220,294	3.8	\$0	\$0	\$0	\$0	\$1,220,294
FY 2006-07 Salary Survey	12,347	0.0	0	0	0	0	12,347
Base Reduction (0.5 Percent)	(6,163)	0.0	0	0	0	0	(6,163)
<b>Subtotal - Personal Services</b>	<b>1,226,478</b>	<b>3.8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,226,478</b>
DI #5 - CSP Victims Assistance Unit Increase	(175,000)	(1.8)	0	0	0	0	(175,000)
<b>TOTAL RECOMMENDATION</b>	<b>\$1,051,478</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,051,478</b>

**INDIRECT COST ASSESSMENT**

The Department requests an appropriation of \$7,743,672, consisting of \$208,237 cash funds, \$6,987,665 HUTF, \$374,164 cash funds exempt, and \$173,606 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 \$7,722,276, consisting of \$208,237 General Fund, \$6,982,316 HUTF, \$358,117 cash funds exempt, and \$173,606 federal funds.** This recommendation takes into account staff's recommendation not to approve Decision Item #2 discussed above.

### **(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

According to the Department's November 1, 2006, budget request, the Office of Preparedness and Security has three units within it:

Colorado Intelligence Analysis Center (CIAC)  
Critical Infrastructure Protection and Planning (CIPP)  
Colorado State Patrol Homeland Security Unit

#### **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.

	<b>Actual FY 2005-06</b>	<b>Appropriation FY 2006-07</b>	<b>Request FY 2007-08</b>	<b>Recommend FY 2007-08</b>
Director	1.0	1.0	1.0	1.0
Engineer	0.0	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
<b>TOTAL</b>	<b>5.4</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

#### **□ Budget Amendment #2b - DFS All-Hazards Certification, Registration, and Licensing Program**

**Request.** The Department requests a \$337,725 cash funds spending authority increase for the Division of Fire Safety (DFS) in FY 2007-08 and beyond. This increase is being requested in order to procure and implement an information technology system for the Division's all-hazards certification, registration, and licensing programs, commencing in July 2007. As part of the request, the Division seeks to contract with a project manager to oversee the implementation of this system, from its initial stages of design to the final stages of training staff. Because the request is less than \$500,000, the Department is making the request through its operating budget rather than as a capital construction project.

The Department's justification for the budget amendment is that it has experienced an unforeseen contingency. Within the past year, the Federal Emergency Management Agency (FEMA) announced credentialing requirements for first responders that are associated with National Incident Management System (NIMS) compliance. This announcement, according to the Department, will cause an immediate increase in the number of Colorado agencies using the Division of Fire Safety's certification programs. Without this increased spending authority, the Division does not believe that its existing certification system will be able to handle the larger demand.

The Division's core certification programs are the Firefighter, Hazardous Material Emergency Responder, and Medical First Responder programs. The Division states that it is experiencing serious difficulties with the existing technology utilized in its various certification programs. Currently, the Division's certification and licensing programs use multiple legacy systems, and a new certification program for school fire inspector and plan review has yet to be developed. Because of this, the Division is not confident that its current system can keep up with the increased demand.

***DFS Funding.*** The Division's certification, licensing, and registration (including training) programs are cash-funded by participant fees. The Division is recommending increasing the fees for these programs in order to increase cash funds revenue to support the request. Fees charged by the Division for these functions are largely set by rule, so the Division would be required to promulgate new rules in order to effect the necessary increase in revenue.

***Staff Recommendation.*** **Staff recommends the Committee approve an increase of \$337,725 cash funds spending authority.**

***Request for Line Item.*** The Department requests an appropriation of \$527,476 and 7.0 FTE, consisting of \$89,390 General Fund, \$317,059 cash funds, and \$121,027 cash funds exempt. This request includes an increase of \$80,000 cash funds related to Budget Amendment #2b discussed above.

***Staff Recommendation for Line Item.*** **Staff recommends the Committee approve an appropriation of \$526,131 and 7.0 FTE.** 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	FTE	GF	CF	HUTF	CFE	FF
FY 2006-07 Long Bill (H.B. 06-1385)	\$383,919	6.0	\$86,112	\$180,324	\$0	\$117,483	\$0
H.B. 06-1158	49,020	1.0	0	49,020	0	0	0
FY 2006-07 Salary Survey	15,434	0.0	3,457	8,190	0	3,787	0
Base Reduction (0.5 Percent)	<u>(2,242)</u>	<u>0.0</u>	<u>(448)</u>	<u>(1,188)</u>	<u>0</u>	<u>(606)</u>	<u>0</u>
<b>Subtotal - Personal Services</b>	<b>446,131</b>	<b>7.0</b>	<b>89,121</b>	<b>236,346</b>	<b>0</b>	<b>120,664</b>	<b>0</b>
BA #2b - DFS All-Hazards Program	<u>80,000</u>	<u>0.0</u>	<u>0</u>	<u>80,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL RECOMMENDATION</b>	<b>\$526,131</b>	<b>7.0</b>	<b>\$89,121</b>	<b>\$316,346</b>	<b>\$0</b>	<b>\$120,664</b>	<b>\$0</b>

### OPERATING EXPENSES

The Department requests an appropriation of \$431,712, consisting of \$7,677 General Fund, \$408,864 cash funds, and \$15,171 cash funds exempt. Cash funds are from the various fire-related funds, and cash funds exempt are from Limited Gaming funds. This request includes an increase of \$257,725 cash funds related to Budget Amendment #2b discussed above.

**Staff recommends the Committee approve an appropriation of \$431,712, consisting of \$7,677 General Fund, \$408,864 cash funds, and \$15,171 cash funds exempt.**

### OFFICE OF ANTI-TERRORISM PLANNING AND TRAINING PERSONAL SERVICES

	Actual FY 2005-06	Appropriation FY 2006-07	Request FY 2007-08	Recommend FY 2007-08
Major	1.0	1.0	1.0	1.0
Captain	1.0	1.0	1.0	1.0
Sergeants	2.0	2.0	2.0	2.0
Civilian	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

The Department requests a continuation appropriation of \$358,874 federal funds and 5.0 FTE.

**Staff recommends the Committee approve an appropriation of \$357,795 federal funds and 5.0 FTE.** 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	FTE	GF	CF	HUTF	CFE	FF
FY 2006-07 Long Bill (H.B. 06-1385)	\$359,593	5.0	\$0	\$0	\$0	\$0	\$359,593
FY 2006-07 Salary Survey	0	0.0	0	0	0	0	0
Base Reduction (0.5 Percent)	(1,798)	0.0	0	0	0	0	(1,798)
<b>TOTAL RECOMMENDATION</b>	<b>\$357,795</b>	<b>5.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$357,795</b>

**OFFICE OF ANTI-TERRORISM PLANNING AND TRAINING  
OPERATING EXPENSES**

The Department requests a continuation appropriation of \$10,991 federal funds.

**Staff recommends the Committee approve an appropriation of \$10,991 federal funds.**

**FEDERAL GRANTS**

	Actual FY 2005-06	Appropriation FY 2006-07	Request FY 2007-08	Recommend FY 2007-08
OPS Professionals	7.2	0.5	0.5	0.5
<b>TOTAL</b>	<b>6.6</b>	<b>5.5</b>	<b>0.5</b>	<b>0.5</b>

The Department requests an 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 \$71,119, consisting of \$23,416 cash funds, \$13,621 cash funds exempt, and \$34,082 federal funds.

**Staff recommends the Committee approve an appropriation of \$71,119, consisting of \$23,416 cash funds, \$13,621 cash funds exempt, and \$34,082 federal funds.**

## (5) COLORADO BUREAU OF INVESTIGATION

### (A) ADMINISTRATION

#### PERSONAL SERVICES

	Actual FY 2005-06	Appropriation FY 2006-07	Request FY 2007-08	Recommend FY 2007-08
Director	1.0	1.0	1.0	1.0
Accounting	1.0	1.0	1.0	1.0
Clerical Support	2.0	2.0	2.0	2.0
<b>TOTAL</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

#### ❑ *Decision Item #1 - CBI Western Slope Office Relocation*

**Request.** The Department requests \$160,499 General Fund for relocation and ongoing operating expenses associated with the CBI's new western slope facility. In addition, the request seeks \$200,000 cash funds exempt spending authority for relocation expenses, to be reimbursed by a local grant from the city of Grand Junction.

In FY 2007-08, the CBI will occupy a new facility in Grand Junction. To date this project has involved: (1) an assessment of the agency's building needs based on programs and accreditation requirements; (2) an evaluation and award of a build-to-suit and lease finance arrangement through a competitive request for proposals from public-private West Slope partnerships; (3) a memorandum of understanding (MOU) between the CBI and a Grand Junction team made up of a construction contractor, architect, and public finance services firm; and (4) a lease contract between the Department and the Grand Junction State Leasing Authority for the lease of a new facility for CBI occupancy in FY 2007-08.

**Background.** The CBI has leased space from the Montrose Memorial Hospital since 1987 for the current facility. However, the hospital has grown and decided to expand into the 9,000 square feet of space currently occupied by the CBI. The hospital notified the CBI that it would not renew the lease scheduled to end in June 2008. The CBI has also outgrown the space due to caseload growth and expanding disciplines in forensic analysis

**Lease.** The lease that the CBI has signed for the new facility is with Grand Junction State Leasing Authority. The lease includes debt repayment over a 27-year term and a pass-through of operating and maintenance costs to the State. The lease also contains a process for the Department to make direct payments for initial design, engineering, and construction costs, estimated at \$748,000 in FY 2006-07 and \$675,000 in FY 2007-08.

**Relocation.** The CBI and the Grand Junction Economic Partnership are in the process of working out an intergovernmental agreement for local reimbursement of CBI relocation expenses. The City of Grand Junction authorized the Partnership to reimburse the CBI for actual relocation expenses, up



to \$200,000, associated with moving employees to Mesa County and equipment to the new office location.

***Building Operating and Maintenance.*** The CBI requests a General Fund appropriation for building operation and maintenance costs. Under the lease agreement, the building owner's incurred maintenance costs are passed onto the State as the tenant. This includes utilities, insurance, property management, janitorial service, and grounds and parking lot maintenance at an estimated annual cost of \$152,000. Because the new facility will not be completed until April 2008, the FY 2007-08 cost is only \$38,000. This will be annualized to \$152,000 in FY 2008-09.

***Operating Expenses.*** The CBI requests spending authority for moving employees and equipment from the Montrose field office to the new Grand Junction field office. This is requested as cash funds exempt spending authority because the city of Grand Junction has offered a grant for actual CBI relocation expenses up to \$200,000.

The CBI also requests a total annualized appropriation of \$10,000 for expenses such as telecom service and waste removal (waste removal is currently handled by Montrose Hospital). For FY 2007-08 this cost would be \$2,499 and would annualize to \$10,000 in FY 2008-09.

Additionally, this request seeks \$70,000 for the one-time procurement of routers and switches to accommodate the data/telecom requirements of the new field office.

***Project Management.*** The CBI requests a professional to assure compliance regarding the project construction, architectural design, and local authority bond financing. The request is for a one-time appropriation of \$50,000 for project management until the building is complete.

***Staff Recommendation.*** **Staff recommends the Committee approve an increase of \$160,499 General Fund and an increase of \$200,000 cash funds exempt spending authority.**

***Request for Line Item.*** The Department requests \$384,072 and 4.0 FTE, consisting of \$320,131 General Fund and \$63,941 cash funds. This request includes an increase of \$50,000 General Fund related to Decision Item #1 discussed above.

**Staff recommends the Committee approve an appropriation of \$383,188 and 4.0 FTE.** 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	FTE	GF	CF	HUTF	CFE	FF
FY 2006-07 Long Bill (H.B. 06-1385)	\$385,282	4.0	\$322,959	\$62,323	\$0	\$0	\$0
One-time Cost for CBI Western Slope Office	(60,000)	0.0	(60,000)	0	0	0	0
FY 2006-07 Salary Survey	9,580	0.0	7,834	1,746	0	0	0
Base Reduction (0.5 Percent)	<u>(1,674)</u>	<u>0.0</u>	<u>(1,354)</u>	<u>(320)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Subtotal - Personal Services</b>	<b>333,188</b>	<b>4.0</b>	<b>269,439</b>	<b>63,749</b>	<b>0</b>	<b>0</b>	<b>0</b>
DI #1 - CBI Western Slope Office Relocation	<u>50,000</u>	<u>0.0</u>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL RECOMMENDATION</b>	<b>\$383,188</b>	<b>4.0</b>	<b>\$319,439</b>	<b>\$63,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 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.

**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 \$201,810, consisting of \$152,457 General Fund, \$11,934 cash funds, \$29,295 cash funds exempt, and \$8,124 federal funds.

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

### FEDERAL GRANTS

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

**Staff recommends the Committee approve an appropriation of \$820,781 federal funds and 3.0 FTE.** Staff's calculations for the recommendation are in the following table.

Summary of Federal Grants Recommendation (5) Colorado Bureau of Investigation (A) Administration - Department of Public Safety							
	TOTAL	FTE	GF	CF	HUTF	CFE	FF
FY 2006-07 Long Bill (H.B. 06-1385)	\$824,906	3.0	\$0	\$0	\$0	\$0	\$824,906
FY 2006-07 Salary Survey	0	0.0	0	0	0	0	0
Base Reduction (0.5 Percent)	(4,125)	0.0	0	0	0	0	(4,125)
<b>TOTAL RECOMMENDATION</b>	<b>\$820,781</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$820,781</b>

### INDIRECT COST ASSESSMENT

The Department requests an appropriation of \$398,936, consisting of \$303,809 cash funds and \$95,127 cash funds exempt.

**Staff recommends the Committee approve an appropriation of \$398,936, consisting of \$303,809 cash funds and \$95,127 cash funds exempt.**

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

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

### PERSONAL SERVICES

Staffing Summary	Actual FY 2005-06	Appropriation FY 2006-07	Request FY 2007-08	Recommend FY 2007-08
Investigators	0.8	1.0	1.0	1.0
Customer Coordinators	10.4	12.0	12.0	12.0
Administration	2.0	2.0	2.0	2.0
DI #3 - CBI CCIC Audit FTE	0.0	0.0	1.0	1.0
<b>TOTAL</b>	<b>13.2</b>	<b>15.0</b>	<b>16.0</b>	<b>16.0</b>

#### **Decision Item #3 - CBI CCIC Audit FTE**

The Department requests \$122,888 General Fund and 2.0 FTE for two CBI program units: the CCIC Information Technology Unit and the CCIC Program Support Unit. This request is seeking an increase to help meet the Federal Bureau of Investigation (FBI) Criminal Justice Information Services (CJIS) security requirements and compliance audits. However, it includes 12 months of salary.

**Background.** The Federal Bureau of Investigation (FBI) Criminal Justice Information Services (CJIS) Security Policy requires that the Colorado Bureau of Investigation (CBI) be responsible for

ensuring local law enforcement agency compliance with the security guidelines created and implemented by the FBI CJIS. In addition, the CBI is responsible for ensuring all policies are being adhered to at the CBI and its constituent agencies. As such, National Crime Information Center (NCIC) policy mandates that, at least once every three years, the CBI audit each agency with direct access to the Colorado Crime Information Center (CCIC) and NCIC. In order to ensure that the CBI meets CJIS policies, the FBI reviews the CBI enforcement of CJIS policies once every three years. In most cases, the FBI looks for efforts to correct specific audit issues. Failure to respond or to correct audit findings may result in sanctioning and, ultimately, NCIC access termination.

**Function of the CCIC System.** The CCIC serves as the repository of statewide criminal information, including criminal history, wants and warrants, sex offender registration, unidentified/missing person information, stolen and recovered weapons, stolen vehicle and property records, protection orders, and intelligence information. It is also responsible for all Colorado law enforcement communication from individual Law Enforcement Agencies (LEAs) to state and national level databases and for messages between LEAs. There are approximately 850 Colorado criminal justice agencies with access to the CCIC and NCIC systems.

**CCIC Audit Requirements.** The FBI CJIS Security Policy version 4.3 (May 2006) requires that every state authority ensure local law enforcement agencies adhere to the NCIC security guidelines created and enforced by the FBI. This requires the CBI to conduct local agency audits at least once every three years for both criminal justice and non-criminal justice agencies that have access to the CCIC and NCIC systems. The CBI Program Support Unit (PSU) conducts on-site CCIC/NCIC system audits to ensure FBI CJIS compliance and data quality review. Specifically, the CBI reviews the Uniform Crime Reporting requirements, the Colorado Gang database, the Colorado Law Enforcement Intelligence Network (CLEIN), and quality assurance for record entries regarding warrants, missing persons, sex offender registrations, guns, and stolen vehicles. The table below summarizes the history of CBI local audits.

<b>History of CBI Audits FY 2002-03 through FY 2005-06</b>				
	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>FY 2004-05</b>	<b>FY 2005-06</b>
Estimated Number of Agencies to Be Audited	233	267	275	281
Number of CCIC/NCIC On-Site Audits	2	45	136	32
CBI FTE Available for Conducting Audits	0.5	1.0	2.0	2.0*
Estimated Number of Technical Audits Required	N/A	N/A	N/A	30-50
Number of Technical Audits Conducted	N/A	N/A	2	10

\*There were 2.0 FTE funded positions for auditors but only 1.0 FTE position was filled during the year. This second position has now been filled and the staff auditor has been trained.

**FBI CJIS Compliance Audits.** As part of its triennial audit of the CBI, the FBI conducted a review of CBI CJIS policy compliance in 2002 and stated that the CBI was out of compliance with local agency audits. Specifically, the audit stated that the CBI was: (1) noncompliant on the number of local audits conducted; (2) did not ensure users maintain complete and timely wanted persons records;

(3) did not ensure that local users comply with entry validation procedures; (4) did not ensure encryption of entries; and (5) did not ensure that personnel had passed fingerprint-based background checks.

As a result of the 2002 FBI audit, the CBI implemented changes to address the FBI CJIS noncompliance concerns. The CBI put into place an automated CCIC operator certification and an electronic system of tracking user agencies. Due in part to these technologies, the CBI was able to reallocate resources to conduct more local audits. In FY 2004-05, the CBI increased the CCIC Program Support Unit audit staff to 2.0 FTE to conduct local agency audits. However, the two auditors assigned to this task were still unable to meet the demand.

The FBI conducted a more recent audit of the CBI in 2005 as part of its triennial audit procedure. The FBI CJIS auditors identified several NCIC technical security violations, including:

- The CBI was out of compliance with performing triennial audits of local agencies;
- The CBI and local agencies had insufficient maintenance of training records for upper-level managers;
- Some local agencies did not enter protection order or wanted persons records accurately;
- The CBI and local agencies did not dispose of paper records properly;
- Some local agencies did not use advanced authentication or employ password changes;
- Local agency CJIS transactions and messages sent/received were not properly logged;
- Some local agencies with Internet access did not sufficiently protect residual data; and
- Some local agencies did not properly encrypt CJIS data transmitted via a public network.

***Increase of CCIC/NCIC User Access.*** The number of criminal justice agencies requiring a local agency audit has increased over the past few years. A majority of this increase is attributable to the availability of the CCIC database via the Internet. Small agencies that had previously contacted larger agencies for CCIC information are now able to access the CCIC database themselves via a web-based interface. Moreover, the CJIS Security Policy has been recently revised to require that local agency audits be conducted on non-criminal justice agencies accessing NCIC information (as opposed to the criminal justice agencies that were historically audited). This may include private prisons, Division of Motor Vehicles terminals, community treatment providers, and contract companies.

In addition, not only has the number of CCIC users increased, but the number of entry types has also increased due to the growth of the CCIC database. Each type of CCIC entry must be audited, and each audit must include a review of the procedure for entering or modifying wanted person records, protection orders, sex offender registrations, and other entries to the CCIC database. Therefore, the increase in the number of entry types has correspondingly increased the amount of work performed during each audit.

***Onset of Technical Audits.*** Recently, the FBI amended the CJIS Security Policy to require a technical audit of agencies with CCIC/NCIC access. The policy states that "each CTA [Control Terminal Agency] is required to establish a system to triennially audit all agencies which operate

workstations, access devices, MDT's [mobile data terminals], or personal/laptop computers to ensure compliance with agency and FBI CJIS Division's policy and regulations." Based on the number of agencies in the State, the CBI anticipates that approximately 30 to 50 technical audits will need to be conducted each year. Current CBI Information Technology staff were able to audit 12 agencies in the last two years.

**Staff Recommendation.** Staff recommends the Committee approve an increase of \$113,073 General Fund and 2.0 FTE.

**Request for Line Item.** The Department requests an appropriation of \$856,017 and 16.0 FTE, consisting of \$803,067 General Fund and \$52,950 cash funds. The cash funds are from the Sex Offender Registry Fund. This request includes an increase of \$44,940 General Fund and 1.0 FTE related to Decision Item #3 discussed above.

**Staff Recommendation for Line Item.** Staff recommends the Committee approve an appropriation of \$849,396 and 16.0 FTE. 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	FTE	GF	CF	HUTF	CFE	FF
FY 2006-07 Long Bill (H.B. 06-1385)	\$789,881	15.0	\$738,094	\$51,787	\$0	\$0	\$0
FY 2006-07 Salary Survey	22,821	0.0	21,552	1,269	0	0	0
Base Reduction (0.5 Percent)	<u>(4,063)</u>	<u>0.0</u>	<u>(3,798)</u>	<u>(265)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Subtotal - Personal Services</b>	<b>808,639</b>	<b>15.0</b>	<b>755,848</b>	<b>52,791</b>	<b>0</b>	<b>0</b>	<b>0</b>
DI #3 - CBI CCIC Audit FTE	<u>40,757</u>	<u>1.0</u>	<u>40,757</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL RECOMMENDATION</b>	<b>\$849,396</b>	<b>16.0</b>	<b>\$796,605</b>	<b>\$52,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### OPERATING EXPENSES

The Department requests an appropriation of \$196,243, consisting of \$130,083 General Fund, \$46,227 cash funds, and \$19,933 cash funds exempt. The cash funds and cash funds exempt are from name check and processing fees from other state agencies. This request includes an increase of \$8,721 General Fund related to Decision Item #3 discussed above.

**Staff recommends the Committee approve an appropriation of \$196,243, consisting of \$130,083 General Fund, \$46,227 cash funds, and \$19,933 cash funds exempt.**

**(2) IDENTIFICATION**

**PERSONAL SERVICES**

	<b>Actual FY 2005-06</b>	<b>Appropriation FY 2006-07</b>	<b>Request FY 2007-08</b>	<b>Recommend FY 2007-08</b>
Unit Supervisor	1.0	1.0	1.0	1.0
Fingerprint Examiners	31.9	35.0	35.0	35.0
Investigators	1.0	1.0	1.0	1.0
Administrative	1.7	3.5	3.5	3.5
Data Specialists	10.3	13.0	13.0	13.0
H.B. 06-1161	0.0	0.0	(0.6)	(0.6)
H.B. 06-045	0.0	0.0	(1.0)	(1.0)
<b>TOTAL</b>	<b>45.9</b>	<b>53.5</b>	<b>51.9</b>	<b>51.9</b>

The Department requests an appropriation of \$2,936,145 and 51.9 FTE, consisting of \$1,118,058 General Fund, \$1,674,021 cash funds, and \$144,066 cash funds exempt.

**Staff recommends the Committee approve an appropriation of \$2,927,362 and 51.9 FTE** Staff's calculations for the recommendation are in the following table.

<b>Summary of Personal Services Recommendation (5) Colorado Bureau of Investigation (B) CCIC (2) Identification - Department of Public Safety</b>							
	<b>TOTAL</b>	<b>FTE</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>CFE</b>	<b>FF</b>
FY 2006-07 Long Bill (H.B. 06-1385)	\$2,749,397	50.6	\$1,078,929	\$1,346,269	\$0	\$324,199	\$0
S.B. 06-045	82,748	2.0	0	82,748	0	0	0
S.B. 06-230	16,161	0.3	0	16,161	0	0	0
S.B. 06-176	0	0.0	0	191,469	0	(191,469)	0
H.B. 06-1161	26,107	0.6	0	26,107	0	0	0
Annualize S.B. 06-045	0	(1.0)	0	0	0	0	0
Annualize H.B. 06-1161	(21,157)	(0.6)	0	(21,157)	0	0	0
FY 2006-07 Salary Survey	88,816	0.0	41,370	35,821	0	11,625	0
Base Reduction (0.5 Percent)	<u>(14,710)</u>	<u>0.0</u>	<u>(5,601)</u>	<u>(8,387)</u>	<u>0</u>	<u>(722)</u>	<u>0</u>
<b>TOTAL RECOMMENDATION</b>	<b>\$2,927,362</b>	<b>51.9</b>	<b>\$1,114,698</b>	<b>\$1,669,031</b>	<b>\$0</b>	<b>\$143,633</b>	<b>\$0</b>

**OPERATING EXPENSES**

The Department requests an appropriation of \$4,342,801, consisting of \$244,011 General Fund, \$1,960,330 cash funds, and \$2,138,460 cash funds exempt. The cash funds are primarily from fingerprint and name check processing fees from non-state agencies, while the cash funds exempt are primarily from fingerprint and name check processing fees from other state agencies. This request includes a decrease of \$138,861 cash funds and cash funds exempt associated with the annualization of S.B. 06-045, S.B. 06-230, and H.B. 06-1161.

**Staff recommends the Committee approve an appropriation of \$4,342,801, consisting of \$244,011 General Fund, \$1,960,330 cash funds, and \$2,138,460 cash funds exempt.**

**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 and \$210,629 cash funds exempt. This request includes a decrease of \$10,110 cash funds related to the annualization of S.B. 06-045 and H.B. 06-1161.

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

**(3) INFORMATION TECHNOLOGY**

**PERSONAL SERVICES**

	<b>Actual FY 2005-06</b>	<b>Appropriation FY 2006-07</b>	<b>Request FY 2007-08</b>	<b>Recommend FY 2007-08</b>
IT Professionals	6.0	6.0	6.0	6.0
IT Technician	5.3	8.0	8.0	8.0
Application Programmer	2.8	3.0	3.0	3.0
Administrative Assistant	0.7	0.0	0.0	0.0
DI #3 - CBI CCIC Audit FTE	0.0	0.0	1.0	1.0
<b>TOTAL</b>	<b>14.8</b>	<b>17.0</b>	<b>18.0</b>	<b>18.0</b>

The Department requests an appropriation of \$1,250,273 and 18.0 FTE, consisting of \$1,197,742 General Fund and \$52,531 cash funds. The cash funds are from the sex offender list fee. This request includes an increase of \$60,506 and 1.0 FTE related to Decision Item #3 discussed above.

**Staff recommends the Committee approve an appropriation of \$1,241,064 and 18.0 FTE. Staff's**



calculations for the recommendation are in the following table.

<b>Summary of Personal Services Recommendation</b>							
<b>(5) Colorado Bureau of Investigation (B) CCIC (3) Information Technology - Department of Public Safety</b>							
	<b>TOTAL</b>	<b>FTE</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>CFE</b>	<b>FF</b>
FY 2006-07 Long Bill (H.B. 06-1385)	\$1,159,815	17.0	\$1,108,285	\$51,530	\$0	\$0	\$0
FY 2006-07 Salary Survey	32,336	0.0	31,230	1,106	0	0	0
Base Reduction (0.5 Percent)	<u>(5,961)</u>	<u>0.0</u>	<u>(5,698)</u>	<u>(263)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Subtotal - Personal Services</b>	<b>1,186,190</b>	<b>17.0</b>	<b>1,133,817</b>	<b>52,373</b>	<b>0</b>	<b>0</b>	<b>0</b>
DI #3 - CBI CCIC Audit FTE	<u>54,874</u>	<u>1.0</u>	<u>54,874</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL RECOMMENDATION</b>	<b>\$1,241,064</b>	<b>18.0</b>	<b>\$1,188,691</b>	<b>\$52,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**OPERATING EXPENSES**

The Department requests an appropriation of \$1,353,365, consisting of \$655,127 General Fund, \$677,686 cash funds, and \$20,552 cash funds exempt. Cash funds are from fingerprint and name check processing fees from non-state agencies. Most of the operating costs are related to information technology maintenance agreements. This request includes an increase of \$8,721 General Fund related to Decision Item #3 discussed above and a decrease of \$5,250 associated with the annualization of H.B. 06-1161.

**Staff recommends the Committee approve an appropriation of \$1,353,365, consisting of \$655,127 General Fund, \$677,686 cash funds, and \$20,552 cash funds exempt.**

**(C) LABORATORY SERVICES**

**PERSONAL SERVICES**

<b>Staffing Summary</b>	<b>Actual FY 2005-06</b>	<b>Appropriation FY 2006-07</b>	<b>Request FY 2007-08</b>	<b>Recommend FY 2007-08</b>
Criminal Investigators	48.7	55.5	55.5	55.5
Material Handler	4.1	4.0	4.0	4.0
Administrative	5.0	5.0	5.0	5.0
<b>TOTAL</b>	<b>57.8</b>	<b>64.5</b>	<b>64.5</b>	<b>64.5</b>

The Department requests a continuation appropriation of \$4,902, 687 General Fund and 64.5 FTE.

**Staff recommends the Committee approve an appropriation of \$4,887,865 General Fund and 64.5 FTE.** 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	FTE	GF	CF	HUTF	CFE	FF
FY 2006-07 Long Bill (H.B. 06-1385)	\$4,747,651	63.5	\$4,747,651	\$0	\$0	\$0	\$0
S.B. 06-150	42,530	1.0	42,530	0	0	0	0
FY 2006-07 Salary Survey	122,246	0.0	122,246	0	0	0	0
Base Reduction (0.5 Percent)	<u>(24,562)</u>	<u>0.0</u>	<u>(24,562)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL RECOMMENDATION</b>	<b>\$4,887,865</b>	<b>64.5</b>	<b>\$4,887,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### OPERATING EXPENSES

#### *Budget Amendment #2 - CBI Laboratory Price Inflation for Consumables*

**Request.** The Department requests an increase of \$61,125 cash funds exempt spending authority from the Offender Identification Fund. This request annualizes a \$27,223 FY 2006-07 supplemental request that was approved by the Committee in January. The higher impact of the FY 2007-08 budget amendment is due to the increase in DNA analysis caseload as a result of S.B. 06-150, which requires DNA samples for all felons, not just those committing sex assaults or in the custody of the Department of Corrections.

This increase is being requested largely due to the increased cost of performing DNA analysis, specifically the increased cost of DNA amplification kits. There is only one vendor that is the sole manufacturer and distributor of DNA amplification kits that work with CBI equipment. In July 2006, this vendor announced an immediate increase of three to ten percent on its DNA amplification kits. The table below illustrates the price changes for the four amplification kits most commonly used by the CBI laboratory.

Price Changes for DNA Amplification Kits				
DNA Kit	Purpose	June 2006 Unit Cost	July 2006 Unit Cost	Percent Increase
Cofiler/Profiler Plus PCR Kit	Forensic casework	\$3,536.94	\$3,643.20	3.0%
Yfiler PCR Kit	Forensic casework	2,570.00	2,650.00	3.1%
Quantifier Human DNA Kit	Forensic casework	950.00	980.00	3.2%
Identifier PCR Kits	Genetic Sample database	3,025.00	3,333.00	10.2%

In addition to the increased cost of amplification kits, the CBI has also experienced an increase in the amount of DNA evidence submitted to the CBI laboratory. The following table illustrates the volume of DNA evidence submitted to the CBI laboratory over the past five years. "DNA casework" represents DNA evidence submitted for analysis while "DNA database" represents genetic samples submitted to the CBI for the DNA offender database.

**Staff Recommendation.** Staff recommends the Committee approve an increase of \$61,125 cash funds exempt.

**Request for Line Item.** The Department requests an appropriation of \$2,485,150, consisting of \$2,165,697 General Fund and \$319,453 cash funds exempt. This request includes an increase of \$310,499 (\$238,000 General Fund and \$72,499 cash funds exempt) related to Decision Item #1 discussed above, an increase of \$61,125 related to Budget Amendment #2 discussed above, and an increase of \$399,890 General Fund associated with the annualization of S.B. 06-150. In addition, the request includes a decrease of \$34,357 related to one-time costs associated with Decision Item #2 from FY 2006-07 (CBI Western Slope Office).

**Staff Recommendation for Line Item.** Staff recommends the Committee approve an appropriation of \$2,485,150, consisting of \$2,165,697 General Fund and \$319,453 cash funds exempt.

**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 an appropriation of \$439,196 General Fund. This request includes an increase of \$10,400 associated with the annualization of S.B. 06-150.

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

**(D) INVESTIGATIVE SERVICES**

**PERSONAL SERVICES**

<b>Staffing Summary</b>	<b>Actual FY 2005-06</b>	<b>Appropriation FY 2006-07</b>	<b>Request FY 2007-08</b>	<b>Recommend FY 2007-08</b>
Criminal Investigators	25.3	27.0	27.0	27.0
General Professionals	2.0	3.2	3.2	3.2
Administration	4.0	4.0	4.0	4.0
Annualize H.B. 06-1153	0.0	0.0	0.1	0.1
<b>TOTAL</b>	<b>31.3</b>	<b>34.2</b>	<b>34.3</b>	<b>34.3</b>

The Department requests an appropriation of \$2,929,139 and 34.3 FTE, consisting of \$2,269,893

General Fund and \$659,246 cash funds exempt. The cash funds exempt are from Limited Gaming funds appropriated in the Department of Revenue and various sources from within the Department of Public Safety.

**Staff recommends the Committee approve an appropriation of \$2,920,333 and 34.3 FTE.** Staff's calculations for the recommendation are in the following table.

<b>Summary of Personal Services Recommendation (5) Colorado Bureau of Investigation (D) Investigative Services - Department of Public Safety</b>							
	<b>TOTAL</b>	<b>FTE</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>CFE</b>	<b>FF</b>
FY 2006-07 Long Bill (H.B. 06-1385)	\$2,805,470	33.0	\$2,163,332	\$0	\$0	\$642,138	\$0
H.B. 06-1153	53,485	1.2	53,485	0	0	0	0
Annualize H.B. 06-1153	629	0.1	629	0	0	0	0
FY 2006-07 Salary Survey	75,424	0.0	56,995	0	0	18,429	0
Base Reduction (0.5 Percent)	<u>(14,675)</u>	<u>0.0</u>	<u>(11,372)</u>	<u>0</u>	<u>0</u>	<u>(3,303)</u>	<u>0</u>
<b>TOTAL RECOMMENDATION</b>	<b>\$2,920,333</b>	<b>34.3</b>	<b>\$2,263,069</b>	<b>\$0</b>	<b>\$0</b>	<b>\$657,264</b>	<b>\$0</b>

### **OPERATING EXPENSES**

The Department requests a continuation appropriation of \$230,295, consisting of \$178,133 General Fund and \$52,162 cash funds exempt. The cash funds exempt are from the Limited Gaming funds appropriated to the Department of Revenue and various sources from within the Department of Public Safety.

**Staff recommends the Committee approve an appropriation of \$230,295, consisting of \$178,133 General Fund and \$52,162 cash funds exempt.**

### **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.

<b>Staffing Summary</b>	<b>Actual FY 2005-06</b>	<b>Appropriation FY 2006-07</b>	<b>Request FY 2007-08</b>	<b>Recommend FY 2007-08</b>
Criminal Investigator	0.0	2.5	2.5	2.5
General Professional	0.0	1.0	1.0	1.0
Administration	0.0	0.0	0.0	0.0
Annualize H.B. 06-1347	0.0	0.0	3.5	3.5
<b>TOTAL</b>	<b>0.0</b>	<b>3.5</b>	<b>7.0</b>	<b>7.0</b>

The Department requests an appropriation of \$548,832 General Fund and 7.0 FTE. This request includes an increase of \$196,458 General Fund and 3.5 FTE associated with the annualization of H.B. 06-1347.

**Staff recommends the Committee approve an appropriation of \$546,522 General Fund and 7.0 FTE.** Staff's calculations for the recommendation are in the following table.

<b>Summary of Complex Fraud Unit Recommendation (5) Colorado Bureau of Investigation (D) Investigative Services - Department of Public Safety</b>							
	<b>TOTAL</b>	<b>FTE</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>CFE</b>	<b>FF</b>
FY 2006-07 Long Bill (H.B. 06-1385)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
H.B. 06-1347	352,906	3.5	352,906	0	0	0	0
Annualize H.B. 06-1347	109,176	3.5	109,176	0	0	0	0
FY 2006-07 Salary Survey	0	0.0	0	0	0	0	0
Base Reduction (0.5 Percent)	<u>(2,310)</u>	<u>0.0</u>	<u>(2,310)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Subtotal - Personal Services</b>	<b>459,772</b>	<b>7.0</b>	<b>459,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Operating Expenses	<u>86,750</u>	<u>0.0</u>	<u>86,750</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL RECOMMENDATION</b>	<b>\$546,522</b>	<b>7.0</b>	<b>\$546,522</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**PERSONAL SERVICES**

<b>Staffing Summary</b>	<b>Actual FY 2005-06</b>	<b>Appropriation FY 2006-07</b>	<b>Request FY 2007-08</b>	<b>Recommend FY 2007-08</b>
Criminal Investigator	1.0	1.0	1.0	1.0
Data Entry Supervisor	3.8	4.0	4.0	4.0
Data Specialist	17.0	21.4	21.4	21.4
<b>TOTAL</b>	<b>21.8</b>	<b>26.4</b>	<b>26.4</b>	<b>26.4</b>

The Department requests a continuation appropriation of \$1,223,153 and 26.4 FTE, consisting of \$1,059,429 General Fund and \$163,724 cash funds.

**Staff recommends the Committee approve an appropriation of \$1,219,476 and 26.4 FTE.** Staff's calculations for the recommendation are in the following table.

<b>Summary of Personal Services Recommendation (5) Colorado Bureau of Investigation (E) InstaCheck - Department of Public Safety</b>							
	<b>TOTAL</b>	<b>FTE</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>CFE</b>	<b>FF</b>
FY 2006-07 Long Bill (H.B. 06-1385)	\$1,198,379	26.4	\$1,039,144	\$159,235	\$0	\$0	\$0
FY 2006-07 Salary Survey	27,225	0.0	22,408	4,817	0	0	0
Base Reduction (0.5 Percent)	<u>(6,128)</u>	<u>0.0</u>	<u>(5,308)</u>	<u>(820)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL RECOMMENDATION</b>	<b>\$1,219,476</b>	<b>26.4</b>	<b>\$1,056,244</b>	<b>\$163,232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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.**

**DEPARTMENT OF PUBLIC SAFETY  
FY 2006-07 LONG BILL FOOTNOTE RECOMMENDATIONS**

Staff recommends continuing the following footnotes:

- 2 All Departments, Totals** -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Until such time as the Secretary of State publishes the code of Colorado regulations and the Colorado register in electronic form pursuant to section 24-4-103 (11) (b), C.R.S., each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. Alternatively, the Office of Legislative Legal Services may provide links on its internet web site to such rules. It is the intent of the General Assembly that this be done within existing resources.
- 4 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Mental Health and Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Division; and Division of Youth Corrections; Judicial Department, Probation and Related Services; and Department of Public Safety, Division of Criminal Justice** -- State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee, including prior year, request year, and three year forecasts for revenues into the fund and expenditures from the fund by agency. The requests should be sustainable for the length of the forecast based on anticipated revenues. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Fund, among other programs.
- 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.

Staff recommends continuing the following footnotes, as amended:

- 3 All Departments, Totals** -- Every Department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during ~~FY 2006-07~~ FY 2007-08. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements

associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.



# MEMORANDUM

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**TO:** Joint Budget Committee

**FROM:** Patrick Brodhead, JBC Staff (303-866-4955)

**SUBJECT:** Staff Comebacks for the Department of Public Safety (All Divisions Except the Division of Criminal Justice)

**DATE:** March 15, 2007

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This memorandum addresses the following technical changes:

1. A recommendation for the number of vehicles to replace in the State Patrol's Vehicle Lease Payments line item although the dollar recommendation for the entire is pending a Committee common policy on vehicle lease rates.
2. A change to staff's recommendation for the Complex Fraud Unit line item to reflect an increase in cash funds rather than General Fund.

During the figure setting presentation, staff failed to recommend a number of vehicles to replace in the CSP's Vehicle Lease Payments line item (although the appropriation for the line is pending a Committee common policy). The Department requests replacement of 140 vehicles, including motorcycles and special purpose vehicles.

**Staff recommends the Committee approve replacement of 114 vehicles. The staff recommendation for this entire line item is pending a Committee common policy on vehicle lease rates.**

In addition, staff's figure setting narrative document mistakenly showed the appropriation to the Complex Fraud Unit line item within the Colorado Bureau of Investigation as General Fund rather than cash funds. The table on the following page provides a summary of the correction and the staff recommendation for the Complex Fraud Unit line item.

MEMO  
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March 15, 2007

Summary of Complex Fraud Unit Recommendation (5) Colorado Bureau of Investigation (D) Investigative Services - Department of Public Safety							
	TOTAL	FTE	GF	CF	HUTF	CFE	FF
FY 2006-07 Long Bill (H.B. 06-1385)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
H.B. 06-1347	352,906	3.5	0	352,906	0	0	0
Annualize H.B. 06-1347	109,176	3.5	0	109,176	0	0	0
FY 2006-07 Salary Survey	0	0.0	0	0	0	0	0
Base Reduction (0.5 Percent)	<u>(2,310)</u>	<u>0.0</u>	<u>0</u>	<u>(2,310)</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Personal Services	459,772	7.0	0	459,772	0	0	0
Operating Expenses	<u>86,750</u>	<u>0.0</u>	<u>0</u>	<u>86,750</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL RECOMMENDATION</b>	<b>\$546,522</b>	<b>7.0</b>	<b>\$0</b>	<b>\$546,522</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>