

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



FY 2009-10 STAFF BUDGET BRIEFING

DEPARTMENT OF PUBLIC SAFETY

(Except Division of Criminal Justice)

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

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**FY 2009-10 BUDGET BRIEFING
STAFF PRESENTATION TO THE JOINT BUDGET COMMITTEE**

DEPARTMENT OF PUBLIC SAFETY

(Except Division of Criminal Justice)

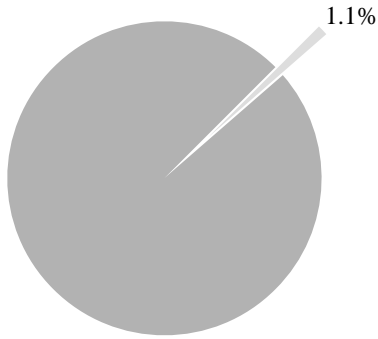
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**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Public Safety**

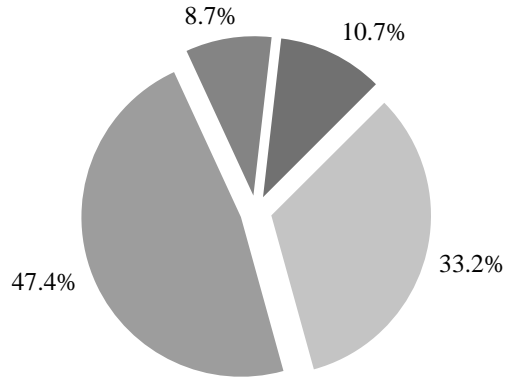
GRAPHIC OVERVIEW

Department's Share of Statewide General Fund



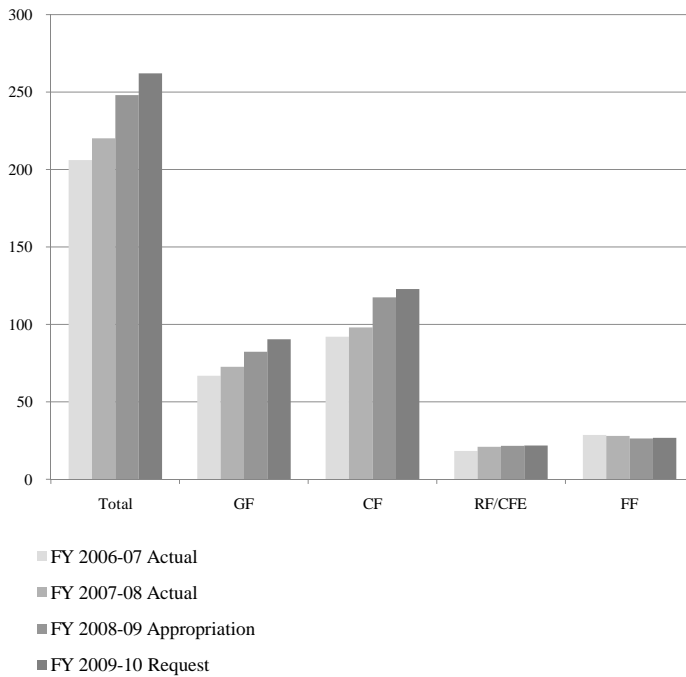
- Department of Public Safety
- Statewide General Fund

Department Funding Sources

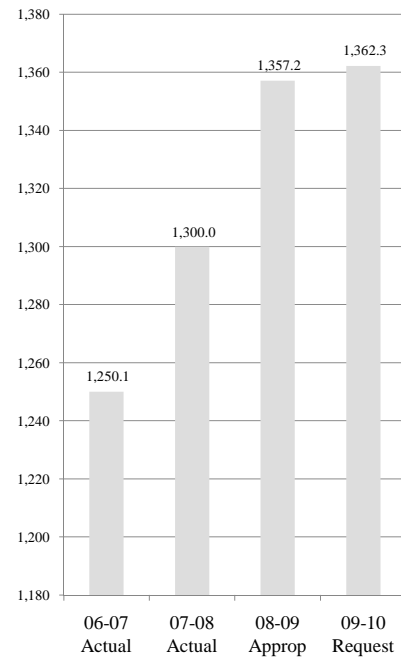


- General Fund
- Cash Funds
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- Federal Funds

**Budget History
(Millions of Dollars)**

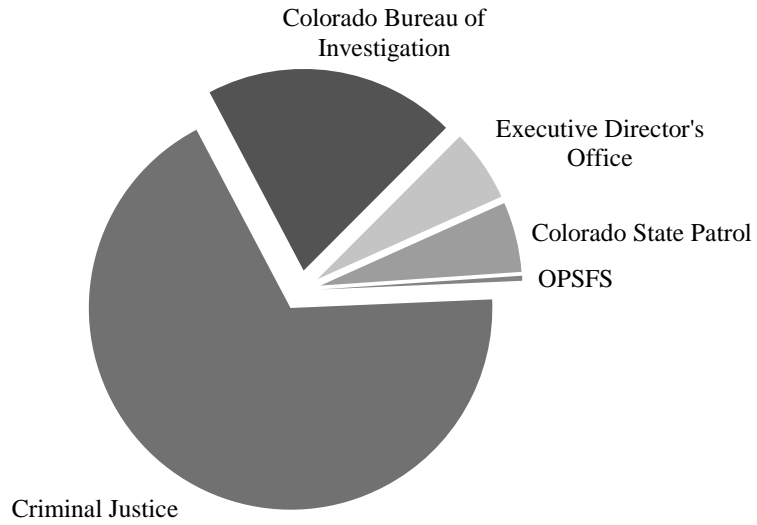


FTE History

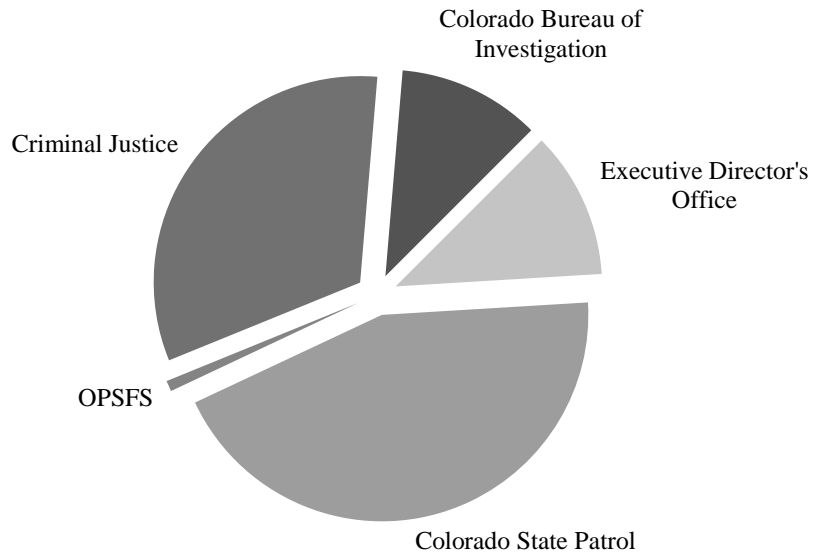


Unless otherwise noted, all charts are based on the FY 2008-09 appropriation.

Distribution of General Fund by Division



Distribution of Total Funds by Division



**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Public Safety
(Except Division of Criminal Justice)**

DEPARTMENT OVERVIEW

Key Responsibilities

The Department of Public Safety has the following key responsibilities:

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

Factors Driving the Budget

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

Colorado State Patrol

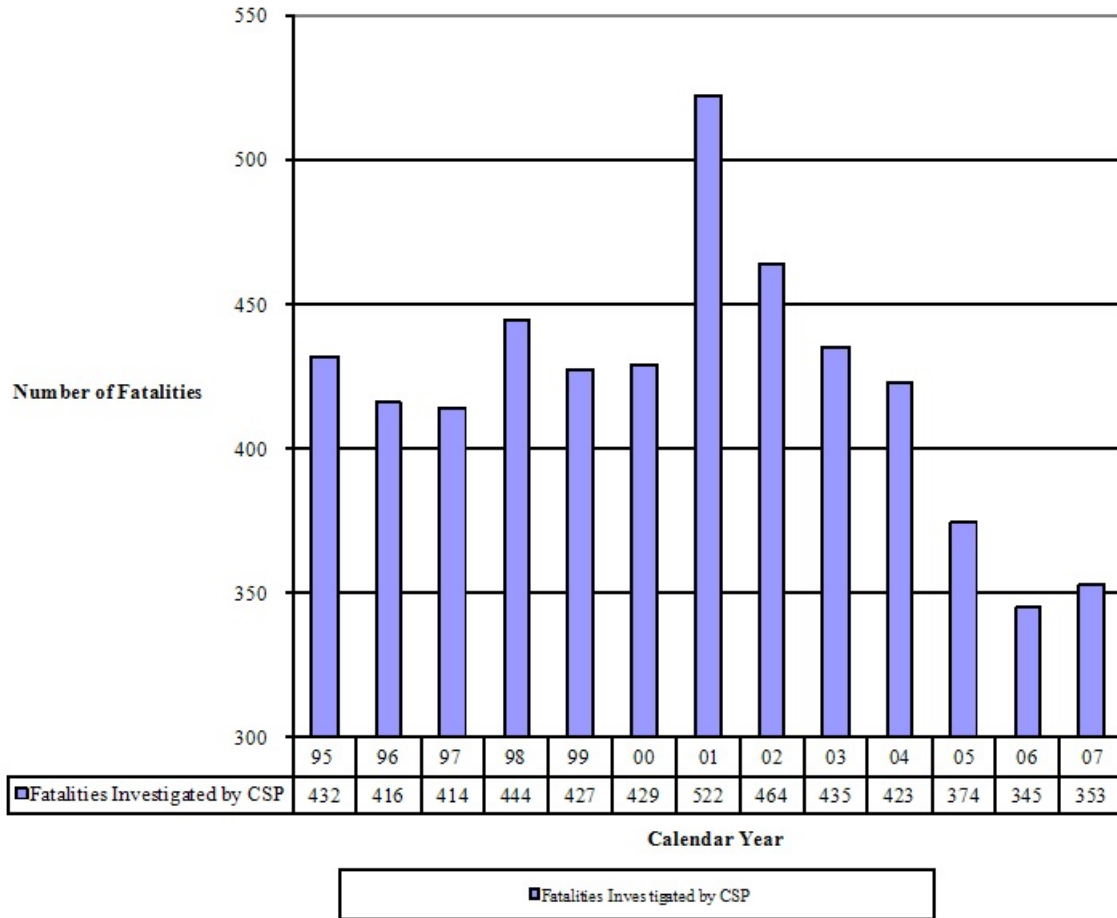
The primary mission of the Colorado State Patrol (CSP) is highway safety. Highway supervision needs, and hence the CSP's budget, depend largely on highway usage, which is measured in "vehicle miles traveled" and other indicators. The CSP enforces traffic laws on approximately 9,000 miles of state and federal highways and 57,000 miles of county roads, and it has special safety programs for hazardous materials transport and for commercial vehicles.

The CSP is in the sixth year of implementation of a traffic safety improvement plan. The plan includes using saturation patrols on the most dangerous highway segments, targeting the most hazardous traffic violations, and increasing trooper visibility statewide. The plan's goal has been to reduce traffic deaths to less than 1 per 100 million vehicle miles traveled by 2008 and to eliminate

most traffic deaths in Colorado by the year 2025. The Alive-at-25 and other driver safety training programs support the traffic safety improvement plan. The graph below shows the changes in lives lost on Colorado highways since 1995, including the reductions since the plan began in 2002.

Highway Users Tax Fund (HUTF)

Colorado State Patrol - Number of Persons Killed in Crashes Investigated by CSP



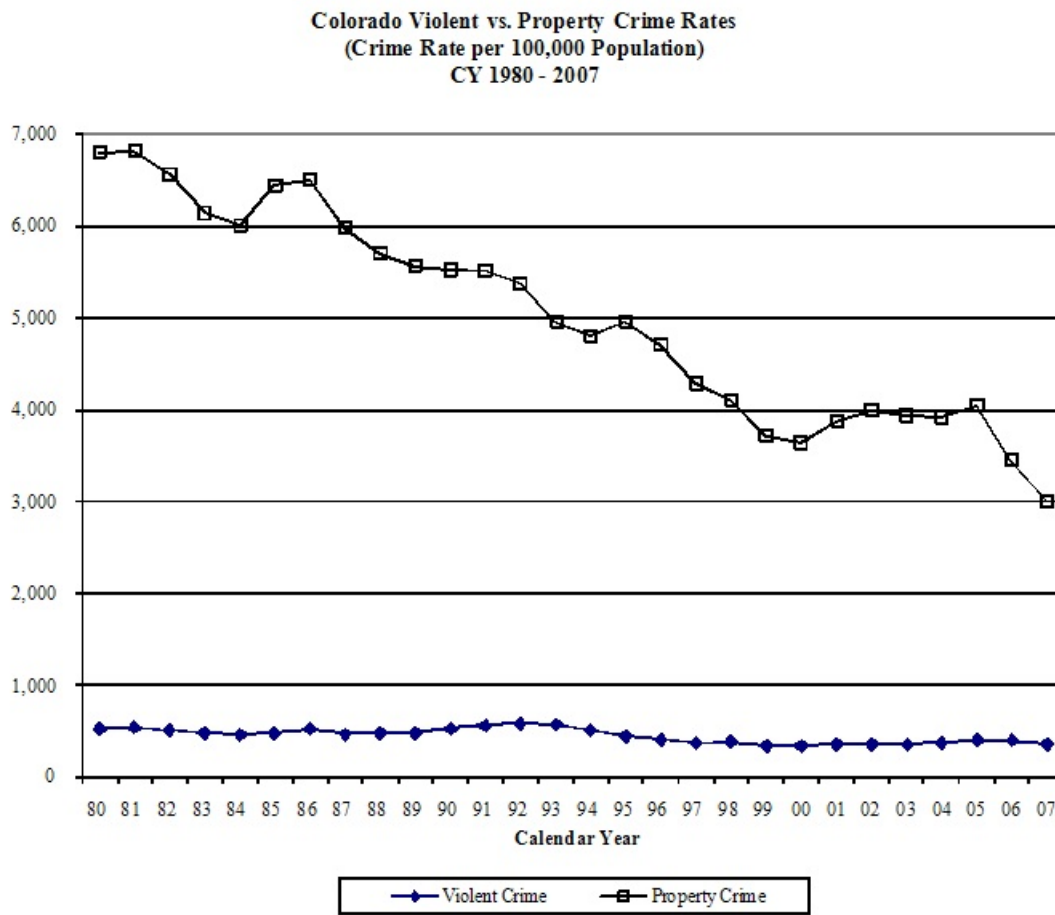
The Colorado Constitution requires that motor vehicle license and registration fees and gas taxes be used exclusively for the construction, maintenance, and supervision of the State's highways. The Colorado State Patrol and the Ports of Entry receive a portion of HUTF revenues for supervision of the highways before any other distributions are made. The distribution to the Colorado State Patrol and the Ports of Entry is taken "off-the-top" before the formula allocation of the HUTF to the highway fund, counties, and cities. Section 43-4-201 (3) (a) (I) (B), C.R.S. limits the "off-the-top" HUTF expenditures for highway supervision to a maximum of six percent annual growth, regardless of any increase or decrease in overall highway-related revenues. The "off-the-top" limit is calculated

on the previous year's base; it is not a proportion of revenues going to HUTF, nor is there a specific monetary cap.

The HUTF provides approximately 37 percent of the Department's budget and 74 percent of the Colorado State Patrol's budget for FY 2008-09. The statutory limit on off-the-top appropriations thus has a significant impact on the Department's budget. HUTF revenue sources include gas and special-fuel taxes, fines, license plate fees, driver's license fees, motor vehicle title and registration fees, and passenger-mile taxes. About 74 percent of HUTF revenues, excluding any S.B. 97-1 transfers, come from gas taxes.

Colorado Bureau of Investigation

The Colorado Bureau of Investigation (CBI) provides information technology, laboratory, and investigative services to local, state, and federal law enforcement agencies upon request. The Department has not cited demographic or crime trend data which might help identify factors driving requests for assistance, but the Department's website reports information on crime trends (<http://dcj.state.co.us/ors/stats3.htm>). The following graph illustrates the rates of violent versus non-violent crime in Colorado from calendar year 1980 through 2007 (data for 2005 through 2007 are from the Federal Bureau of Investigation (http://www.fbi.gov/ucr/cius2007/data/table_05.html)).



Colorado Crime Information Center

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

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

In addition, the CBI operates the State's "InstaCheck" criminal background check program for the firearms industry. In FY 2007-08, the program performed background checks for more than 170,000 firearm transfers. The program is supported with 86.6 percent General Fund, and the budget is driven primarily by the need for a reasonable turnaround time on firearms sales. InstaCheck, by statute, must be open for business at least twelve hours per day every calendar day, except Christmas day and Thanksgiving day.

The InstaCheck program is internet-based, but if a firearms dealer does not have internet access, he or she may request an instant check by telephone. An InstaCheck staff person takes the information over the telephone, enters it into the system, and then gives the response back to the dealer by telephone. The number of requests being performed over the internet has increased steadily over the past few years. During FY 2007-08, the InstaCheck unit received over 81 percent of its background requests over the internet, up from 78 percent in FY 2006-07. The average queue time for all background requests for FY 2007-08 was about 26 minutes, up from approximately 15 minutes in FY 2006-07; however, the CBI does not report average queue time for internet checks and for telephone checks separately. Further information is available at <http://cbi.state.co.us/ic/statistic.htm>.

Laboratory

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

The CBI reports that during FY 2007-08 it received a total of 66 major crime scene requests and processed over 5,100 forensic DNA specimens, more than 62 percent higher than the number of

specimens processed 5 years ago. The average turn around time for DNA requests was 132 days in calendar year 2007, though the turn around time has fluctuated in recent years.

In FY 2007-08, CBI also processed 27,133 DNA specimens from convicted offenders, with an average turn around time of less than 20 days for those analyses. According to the FBI website (<http://www.fbi.gov/hq/lab/codis/stats.htm#Colorado>), as of October 2008, Colorado had reported a total of 925 "investigations aided" by DNA matches from specimens taken from convicted offenders.

Investigative Services

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

Office of Preparedness, Security, and Fire Safety

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

Colorado Integrated Criminal Justice Information System

The Colorado Integrated Criminal Justice Information System (CICJIS) is administratively located in the Department of Public Safety but is governed by an executive board comprised of the directors of Public Safety, Corrections, and Human Services; the director of the Colorado district attorneys council; and the state court administrator. The system is a collaborative effort to transfer data among agencies electronically and to match arrest information with case dispositions. The adult disposition match rate for FY 2007-08 was 95.8 percent. The budget is driven largely by technological advances that can enhance system capabilities.

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DECISION ITEM PRIORITY LIST

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

Decision Item	GF	CF	HUTF	RF	FF	Total	FTE
1 DNA Laboratory FTE Colorado Bureau of Investigation. The Department requests \$178,732 General Fund and 0.9 FTE (annualizing to \$170,956 and 1.0 FTE in FY 2010-11) to hire a DNA casework analyst. The request represents the Department's effort to reduce the backlog of DNA submissions awaiting analysis and reduce the turnaround time for DNA testing. The Department estimates that the backlog would still continue to grow but at a slower rate than would be the case without the additional FTE. (See the issue paper beginning on page 22.) <i>Statutory authority: Section 24-33.5-412, C.R.S.</i>	\$178,732	\$0	\$0	\$0	\$0	\$178,732	0.9
3 Community Corrections Discharge Planning	160,381	0	0	0	0	160,381	1.8
4 Increase Community Corrections Transition and Diversion Beds	5,480,543	4,266	0	0	0	5,484,809	0.0
5 Accelerated Non-residential Community Corrections Diversion Pilot Program	197,392	0	0	0	0	197,392	0.0
8 FTE for Recidivism Reduction Package Research and Evaluation	103,512	0	0	0	0	103,512	0.9
9 Community Corrections Auditing and Advisory Board Travel Budget	27,174	0	0	0	0	27,174	0.0
10 Public Safety Leased Space Executive Director's Office. The Department requests \$75,240 General Fund to pay for additional Capitol Complex leased space to accommodate new FTE added through FY 2007-08 special bills, FY 2008-09 special bills, and FY 2008-09 decision items. The request specifies a need for space for 12.6 such FTE (6.0 FTE for the School Safety Resources Center created through S.B. 08-1, 3.0 FTE for the Auto Theft Prevention Authority pursuant to S.B. 08-60, and 3.6 FTE for the Division of Criminal Justice). According to the Department, the requested amount would allow the Department to occupy an additional 6,000 square feet of space at 690 Kipling that is being vacated as a result of the consolidation of the Governor's Office of Information Technology. <i>Statutory authority: Section 24-33.5-103, C.R.S.</i>	75,240	0	0	0	0	75,240	0.0

Decision Item	GF	CF	HUTF	RF	FF	Total	FTE
11	0	0	0	145,224	0	145,224	1.0
<p>Garage Operations Spending Authority and FTE</p> <p>Colorado State Patrol. The Department requests \$145,224 reappropriated funds spending authority and 1.0 FTE for Colorado State Patrol garage operations, paid under the Safety and Law Enforcement Support line item. The garage, located at Camp George West, outfits, repairs, and maintains the CSP's vehicles, including the patrol cars. Because the garage is a State Fleet Management (SFM) delegated garage, costs are reimbursed by SFM and are therefore considered reappropriated funds. The request would restore the authority to hire a mechanic position eliminated during FY 2002-03 budget reductions and allow the Department to spend revenues already earned by the garage in excess of the appropriated spending authority. <i>Statutory authority: Sections 24-30-1104 (2) (b) and 24-33.5-203 (2), C.R.S.</i></p>							
13	50,000	0	0	0	0	50,000	0.0
<p>Grand Junction Facility Operating Costs</p> <p>Colorado Bureau of Investigation. The Department requests \$50,000 General Fund to pay for higher-than-expected utilities costs at the new Grand Junction laboratory facility. A FY 2007-08 decision item estimated that annual operating and maintenance costs for the facility would be \$162,000 higher than for the prior facility in Montrose, with total utility costs between \$60,000 and \$70,000. The Department now estimates that utility costs for the facility will be between \$110,000 and \$130,000 per year and is requesting \$50,000 to cover the difference. <i>Statutory authority: Section 24-33.5-412, C.R.S.</i></p>							
14	0	0	0	0	0	0	0.0
<p>FTE to Support a Director Position for the Colorado Commission on Criminal and Juvenile Justice</p>							
15	50,000	0	0	50,000	0	100,000	0.0
<p>Revenue Increase for Witness Protection</p> <p>Executive Director's Office. The Department requests increases of \$50,000 General Fund and \$50,000 reappropriated funds spending authority to pay anticipated costs for the witness protection program. The General Fund is appropriated into the Witness Protection Fund and then spent out of the fund as reappropriated funds. The request would appropriate a total of \$100,000 General Fund to the Witness Protection Fund and provide \$100,000 in reappropriated funds spending authority, doubling the amounts provided in the FY 2008-09 Long Bill. The Department cites increases in the number of witnesses requiring protection over the past few years and that the Department has required supplemental appropriations each year since FY 2005-06 to meet the needs of prosecutors throughout the State. The Department expects increased demand for the program to continue. <i>Statutory authority: Section 24-33.5-106, C.R.S.</i></p>							
16	0	9,000	0	0	0	9,000	0.0
<p>Increase Cash Spending Authority for the Sex Offender Treatment Provider Fund</p>							
17	0	194,076	0	0	0	194,076	0.0
<p>Cash Spending Authority for Intensive Residential Treatment Beds</p>							
18	0	0	0	0	0	0	0.5
<p>FTE Authority for the Criminal Justice Training Fund</p>							

Decision Item	GF	CF	HUTF	RF	FF	Total	FTE
19 Additional Inpatient Therapeutic Community Beds for Southern Colorado	481,668	0	0	0	0	481,668	0.0
NP1 State Fleet Operating Increase for Fuel Variou s. This non-prioritized request reflects the Department's share of a prioritized decision item in the Department of Personnel associated with increases in fuel costs. That decision item will be discussed in the briefing for the Department of Personnel and Administration. <i>Statutory authority: Section 24-30-1104 (2), C.R.S.</i>	509,052	12,717	951,165	10,623	39,445	1,523,002	0.0
NP2 Postage Increase and Mail Equipment Upgrade Variou s. This non-prioritized request reflects the Department's share of a prioritized decision item in the Department of Personnel and Administration. That decision item will be discussed in the briefing for the Department of Personnel and Administration.	6,753	2,649	5,359	0	1,231	15,992	0.0
NP4 Capitol Complex Request, Noxious Weeds at Camp George West (CGW) Executive Director's Office. This non-prioritized request reflects the Department's share of a prioritized decision item in the Department of Personnel and Administration. That decision item will be discussed in the briefing for the Department of Personnel and Administration.	0	0	20,780	0	0	20,780	0.0
NP5 Ombudsman Program Increase Executive Director's Office. The Department of Personnel and Administration performs a centralized ombudsman function as part of its Workers' Compensation program for the State. This non-prioritized request reflects an increase in the Department's share of the cost of that function. Such adjustments are handled as matters of common policy which will be settled by the Committee during figure setting.	3,352	0	0	0	0	3,352	0.0
NP6 Vehicle Lease Reconciliation and Replacements Variou s. This non-prioritized request reflects adjustments in costs for leased vehicles. Leases are managed on a centralized basis by the Department of Personnel and Administration. Adjustments are addressed by the Committee as part of common policy figure setting. <i>Statutory authority: Section 24-30-1104 (2), C.R.S.</i>	41,355	53,969	665,884	(16,908)	65,109	809,409	0.0
Total	\$7,365,154	\$276,677	\$1,643,188	\$188,939	\$105,785	\$9,579,743	5.1
Total for Items in this Packet	\$914,484	\$69,335	\$1,643,188	\$188,939	\$105,785	\$2,921,731	1.9

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OVERVIEW OF NUMBERS PAGES

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2008-09 appropriation and its FY 2009-10 request. The HUTF funds are considered cash funds in the Long Bill but are broken out separately in Committee documents for tracking purposes.

Total Requested Change, FY 2008-09 to FY 2009-10 (millions of dollars)

Category	GF	CF	HUTF	RF	FF	Total	FTE
FY 2008-09 Appropriation	\$82.4	\$25.0	\$92.5	\$21.6	\$26.5	\$248.0	1,357.2
FY 2009-10 Request	90.5	25.5	97.4	21.9	26.8	262.1	1,362.3
Increase / (Decrease)	\$8.1	\$0.5	\$4.9	\$0.3	\$0.3	\$14.1	5.1
Percentage Change	9.8%	2.0%	5.3%	1.4%	1.1%	5.7%	0.4%

The following table highlights the individual changes contained in the Department's FY 2009-10 budget request, as compared with the FY 2008-09 appropriation, for the portion of the Department covered in this briefing packet. For additional detail, see the numbers pages in Appendix A.

Requested Changes, FY 2008-09 to FY 2009-10

Category	GF	CF	HUTF	RF	FF	Total	FTE
Executive Director's Office Current Appropriation	\$4,768,817	\$942,411	\$12,105,987	\$9,821,146	\$967,471	\$28,605,832	46.7
Annualize prior year decision items and special legislation	(\$21,230)	\$0	\$0	(\$150,000)	\$0	(\$171,230)	0.0
Annualize FY 2008-09 Salary Survey and Performance Based Pay	<u>186,816</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>186,816</u>	<u>0.0</u>
Executive Director's Office Base Request	4,934,403	942,411	12,105,987	9,671,146	967,471	28,621,418	46.7
DI #10 - Public Safety Leased Space	75,240	0	0	0	0	75,240	0.0
DI #15 - Revenue Increase for Witness Protection	50,000	0	0	50,000	0	100,000	0.0
FY 2009-10 salary and benefit adjustments	(147,493)	(22,077)	(90,269)	(38,617)	47,732	(250,724)	0.0

Category	GF	CF	HUTF	RF	FF	Total	FTE
Other*	<u>(164,803)</u>	<u>(456)</u>	<u>20,780</u>	<u>168,642</u>	<u>0</u>	<u>24,163</u>	<u>0.0</u>
Executive Director's Office Total Request	\$4,747,347	\$919,878	\$12,036,498	\$9,851,171	\$1,015,203	\$28,570,097	46.7
Change	(\$21,470)	(\$22,533)	(\$69,489)	\$30,025	\$47,732	(\$35,735)	0.0
Percent Change	-0.5%	-2.4%	-0.6%	0.3%	4.9%	-0.1%	0.0%
Colorado State Patrol Current Appropriation	\$4,639,220	\$12,898,138	\$80,378,768	\$7,078,993	\$4,069,134	\$109,064,253	998.0
Annualize prior year decision items and special legislation	\$0	(\$49,946)	(\$108,365)	\$49,946	\$0	(\$108,365)	0.0
Annualize FY 2008-09 Salary Survey and Performance Based Pay	<u>253,714</u>	<u>133,703</u>	<u>3,780,743</u>	<u>194,466</u>	<u>113,558</u>	<u>4,476,184</u>	<u>0.0</u>
Colorado State Patrol Base Request	4,892,934	12,981,895	84,051,146	7,323,405	4,182,692	113,432,072	998.0
DI #11 CSP Garage Operations Spending Authority	0	0	0	145,224	0	145,224	1.0
Other*	<u>444,362</u>	<u>50,962</u>	<u>1,271,335</u>	<u>(34,950)</u>	<u>93,725</u>	<u>1,825,434</u>	<u>0.0</u>
Colorado State Patrol Total Request	\$5,337,297	\$13,032,857	\$85,322,481	\$7,433,679	\$4,276,417	\$115,402,730	999.0
Change	\$698,077	\$134,719	\$4,943,713	\$354,686	\$207,283	\$6,338,477	1.0
Percent Change	15.0%	1.0%	6.2%	5.0%	5.1%	5.8%	0.1%
Office of Preparedness, Security, and Fire Safety Current Appropriation	\$332,513	\$1,058,150	\$0	\$180,868	\$507,740	\$2,079,271	19.1
Annualize prior year decision items and special legislation	\$14,909	\$5,535	\$0	\$11,599	\$0	\$32,043	0.9
Annualize FY 2008-09 Salary Survey and Performance Based Pay	<u>5,060</u>	<u>14,057</u>	<u>0</u>	<u>6,253</u>	<u>31,159</u>	<u>56,529</u>	<u>0.0</u>
Office of Preparedness and Security Base Request	352,482	1,077,742	0	198,720	538,899	2,167,843	20.0
Other*	<u>4,253</u>	<u>26,592</u>	<u>0</u>	<u>3,155</u>	<u>(1,547)</u>	<u>32,453</u>	<u>0.0</u>
Office of Preparedness and Security Total Request	\$356,735	\$1,104,334	\$0	\$201,875	\$537,352	\$2,200,296	20.0
Change	\$24,222	\$46,184	\$0	\$21,007	\$29,612	\$121,025	0.9
Percent Change	7.3%	4.4%	n/a	11.6%	5.8%	5.8%	4.7%

Category	GF	CF	HUTF	RF	FF	Total	FTE
Colorado Bureau of Investigation Current Appropriation	\$16,667,822	\$6,426,242	\$0	\$3,781,293	\$831,638	\$27,706,995	231.3
Annualize prior year decision items and special legislation	\$164	\$555	\$0	(\$236,205)	\$0	(\$235,486)	(1.0)
Annualize FY 2008-09 Salary Survey and Performance Based Pay	510,722	84,131	0	42,607	9,620	647,080	0.0
Colorado Bureau of Investigation Base Request	17,178,708	6,510,928	0	3,587,695	841,258	28,118,589	230.3
DI #1 - DNA Laboratory FTE	178,732	0	0	0	0	178,732	0.9
DI #13 - Grand Junction Facility Operating Costs	50,000	0	0	0	0	50,001	0.0
Other*	<u>104,166</u>	<u>(8,708)</u>	<u>0</u>	<u>8,824</u>	<u>2,336</u>	<u>106,618</u>	<u>0.0</u>
Colorado Bureau of Investigation Total Request	\$17,511,607	\$6,502,220	\$0	\$3,596,519	\$843,594	\$28,453,940	231.2
Change	\$843,785	\$75,978	\$0	(\$184,774)	\$11,956	\$746,945	(0.1)
Percent Change	5.1%	1.2%	n/a	-4.9%	1.4%	2.7%	0.0%
Department Total Change (excluding DCJ)	\$1,544,614	\$234,348	\$4,874,224	\$220,944	\$296,583	\$7,170,713	1.8
Percent Change	5.8%	1.1%	5.3%	1.1%	4.7%	4.3%	0.1%

*Other includes indirect cost adjustments and funding source changes, in addition to statewide non-prioritized decision items for fleet fuel, postage, noxious weed removal at Camp George West, the Workers' Compensation Ombudsman request, and vehicle reconciliation.

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Public Safety
(Except the Division of Criminal Justice)**

BRIEFING ISSUE

ISSUE: Democratic National Convention Reimbursement

The Department coordinated the State's security work for the Democratic National Convention and is being reimbursed for related costs by federal grants administered by the City of Denver. The reimbursement includes funds for base salaries and other costs that the Department would have had to pay with or without the DNC. As a result, the Department appears to be overappropriated for FY 2008-09 and a reduction may be warranted.

SUMMARY:

- ❑ The Department coordinated the State's preparations for and response to law enforcement and emergency issues related to the DNC. The Colorado State Patrol incurred the most costs of any state agency. The City of Denver is reimbursing state agencies for costs related to the DNC out of federal funds granted to Denver for the convention.
- ❑ In addition to funds directly attributable to and dependent on the DNC, the Department's reimbursement will include funds for base salaries and other costs that the Department would have had to pay whether the DNC had been in Denver or not.
- ❑ As a result of the reimbursement for costs that were not dependent on the DNC, staff believes that the Department will be overappropriated for FY 2008-09. Staff recommends reducing FY 2008-09 funding to eliminate the double appropriation. Doing so for the General Fund resources is straightforward but doing so for HUTF funds in the State Patrol is complicated by the six percent limit on annual growth in off-the-top HUTF appropriations.

RECOMMENDATION:

Staff recommends that the Committee: 1) work with the Department to identify the amount of funds reimbursing expenses that the Department would have had to pay without the DNC; 2) reduce the Department's General Fund appropriation for FY 2008-09 to eliminate the General Fund overappropriation for this year; and 3) discuss options to address the double appropriation in relation to the HUTF at the Department's hearing.

DISCUSSION:

The Department coordinated state agencies' law enforcement efforts in support of the Democratic National Convention in August. Within the Department, both the Colorado State Patrol (CSP) and

the Colorado Bureau of Investigation (CBI) participated, with the CSP incurring more costs than any other state agency. The table below shows requested reimbursement amounts for the CSP and CBI.

DNC Reimbursement Requests for the Department of Public Safety

Agency	Requested Reimbursement
Colorado State Patrol	\$1,795,508
Colorado Bureau of Investigation	\$199,986
Total	\$1,995,494

The total request for reimbursement, including all participating state agencies, was \$3.3 million, so the Department's share accounts for 60.2 percent of the statewide total. The other funds were divided between a variety of agencies and higher education campus police departments, but the Department of Corrections accounts for the majority of the remainder.

Rather than reimbursing agencies for specific costs in providing security-related support for the DNC, Denver is reimbursing state agencies for *the total number of hours state employees spent engaged in security activities*. According to the Department, the hourly rates were meant to cover all costs associated with performing security services for the convention, including *base salaries*, operating expenses, travel, meals, overtime, and other related expenses. The per-hour reimbursements to the Department varied by rank and type of duty, as shown in the following table.

Hourly Reimbursement Rates for DNC Security Activities

Position Class	Hourly Rate
Officer	\$48.735
Corporal/Detective	\$53.550
Sergeant	\$58.080
Lieutenant	\$66.450
Captain	\$74.745
Dispatcher	\$43.905
Scientist	\$40.065

Some costs (e.g., overtime, travel for troopers and others from outlying areas, etc.) were directly related to the convention and would not have been incurred without the convention. However, a share of the reimbursed expenses, particularly the base salaries, would have been necessary with or without the convention and were provided for in the FY 2008-09 appropriation. Because the City is reimbursing for those costs as well, the Department (and the other agencies that worked the convention) will have received funding twice for the same costs.

Thus far, staff and the Department have been unable to determine exactly how much of the reimbursement represents such double payments. The Department's current estimates indicate that approximately half of the reimbursement amount is for base salaries and other double counted costs.

General Fund and HUTF

The Department is requesting reimbursement for some costs that would have been paid for with General Fund, although the majority of the reimbursement is for costs paid for out of the CSP's off-the-top appropriation from the HUTF.

For expenses that would have been covered with General Fund (primarily the CBI funds but possibly a very small share of the CSP resources), staff recommends that the Committee reduce the Department's FY 2008-09 General Fund appropriation through a supplemental to eliminate the double payment. Doing so would allow the Committee to reduce the FY 2008-09 General Fund appropriation without affecting agency operations.

Unlike the CBI, the majority of the CSP's costs related to the convention would have been paid out of the HUTF, as most of the troopers that provided security were taken off of the highways and their base salaries and expenses are paid out of the HUTF. The Department argues that it would not be appropriate to reduce General Fund appropriations to the CSP in order to eliminate the double appropriation for HUTF expenses, and staff agrees. Reducing the HUTF appropriation presents its own complications, however, because of the six percent limit on annual growth of "off-the-top" appropriations from the HUTF. Reducing the CSP's FY 2008-09 HUTF appropriation would reduce the "off-the-top" base for FY 2009-10 and future appropriations.

Staff notes that the CSP is already \$524,423 below the six percent limit for FY 2008-09. Unless the Department submits a supplemental that would make up that difference, the base will already be reduced going forward. Reducing the appropriation to account for the double payment for the DNC would further reduce the base for FY 2009-10 and future years and would probably be a significant concern to the CSP.

Staff offers three options for the Committee to consider relative to the HUTF expenses.

1. Allow the Department to "double dip" but work with the Department to agree on an appropriate use of the funds (e.g., for a significant one-time expense or for other operating costs). Using the HUTF for a purpose besides the personal services for which it was appropriated would require a supplemental bill to move the funds.
2. Reduce the HUTF appropriation to compensate for the reimbursement funds. Unless the Department receives a supplemental appropriation backfilling the reduced HUTF funds, doing so would reduce the Department's base going forward.
3. Work with the Department to appropriate the portion of the reimbursement that would not constitute a double payment to the CSP but deposit the remaining (double count) funds in the General Fund. Because the Controller has indicated that the grants are custodial funds, the Department may resist having the General Assembly appropriate the funds but doing so would avoid the double count for CSP without creating a problem for the off-the-top HUTF base.

Staff recommends that the Committee discuss this issue with the Department at the Department's FY 2009-10 budget hearing.

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Public Safety
(Except Division of Criminal Justice)**

BRIEFING ISSUE

ISSUE: OPSFS - National Fire Incident Reporting System Fund Source

To make up for declining federal funds, in FY 2008-09 the General Assembly approved a decision item to fund the management of the National Fire Incident Reporting System (NFIRS) with General Fund but asked the Department to propose a means to fund the program from another source in FY 2009-10 and future years. The Department's response recommends continuing to use General Fund. Staff recommends that the Committee consider cash funding NFIRS with fees charged to the insurance industry.

SUMMARY:

- ❑ NFIRS is a national database of fire response data that provides information for policy makers, fire departments, the insurance industry, and others regarding trends in fire issues at the national and state levels.
- ❑ For FY 2005-06 through FY 2007-08, the program was supported with federal homeland security grant funds but those funds are no longer available for NFIRS. The General Assembly approved an FY 2008-09 decision item to fund NFIRS with General Fund to make up for a decline in federal funding and maintain the State's participation in the program.
- ❑ In an FY 2008-09 request for information (#62), the General Assembly asked the Department to prepare a proposal to fund the NFIRS program in FY 2009-10 and going forward with something other than General Fund. The Department's report discusses several options for cash or grant funding but recommends continuing to fund NFIRS with General Fund.

RECOMMENDATION:

Staff recommends that the Committee consider sponsoring legislation to cash fund NFIRS with fees charged to the insurance industry, the primary private user of NFIRS data.

DISCUSSION:

Background. NFIRS is a national database of fire response data, including ignition source information as well as response information. Local fire departments provide data to the Division of Fire Safety; the Division then submits the data to the U.S. Fire Administration's Data Analysis Center. According to the Department, the data provide information for analysis at both the state and

national levels, allowing for analysis of fire-related trends, a better understanding of fire risk, and better informed policy responses to combat those risks.

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

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

(m) Administer a uniform statewide reporting system for fires, hazardous materials incidents, emergency medical service incidents, and other incidents to which fire departments respond;

(o) Seek federal funds to provide the resources necessary to perform its duties under paragraphs (m) and (n) of this subsection."

Thus, while Section 24-33.5-1203, C.R.S. clearly states that the Department shall administer such a system, it also states that the Division shall seek federal funds to do so. The Division successfully funded the program with federal funds for FY 2005-06 through FY 2007-08. However, the federal Department of Homeland Security funding is no longer available. The Department requested and received \$77,646 General Fund and 0.9 FTE in FY 2008-09 (annualizing to \$81,508 and 1.0 FTE in FY 2009-10) to manage the program. The following table shows a history of the funding sources for staff working on NFIRS program since FY 2003-04.

Funding History for NFIRS since FY 2003-04

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
General Fund	0	0	0	0	0	77,646
HUTF from CSP	36,305	37,149	0	0	0	0
Federal Homeland Security Grants	0	0	38,342	41,530	45,372	0

Prior to the approval of the FY 2008-09 decision item, the General Assembly had never appropriated funds specifically for NFIRS. Prior to 2002, the Director of the Division of Fire Safety maintained NFIRS as a side duty. The General Assembly directed the Division to seek federal funds for the program in 2002 but the Department did not start receiving federal funds for the program until 2005. Between 2002 and 2005, the Department maintained NFIRS with a dedicated staff member "on loan" from the CSP. That staff member was paid with HUTF funds as part of the CSP Hazardous Materials program.

Although federal funds are no longer available to pay for NFIRS, the continuation of the program affects the availability of other federal funds for the State and local governments: local fire departments are required to report their data to NFIRS in order to be eligible for federal homeland security grants; state participation is required for the State to be eligible for the Arson Prevention grant program, and small, rural departments receive additional points on grant applications for Rural Fire Assistance grants from the U.S. Department of Agriculture for participating in NFIRS. In 2007, the State and local agencies received \$6.8 million in federal funds that required participation in NFIRS. Without the Department managing NFIRS, local fire departments would be forced to find another means of submitting their data to remain eligible for homeland security funding.

Response to FY 2008-09 Request for Information. The General Assembly approved the decision item to fund NFIRS with General Fund in FY 2008-09 but also made the following request for information (#62) in FY 2008-09:

- ❑ **Department of Public Safety, Office of Preparedness, Security, and Fire Safety --** The Department is requested to submit to the Joint Budget Committee, by November 1, 2008, a proposal to fund the National Fire Incident Reporting System from a source other than General Fund for FY 2009-10 and beyond.

The Department's report recommends continuing to fund NFIRS with General Fund and does not include a proposal to fund the program from another source. However, the report does analyze several potential alternative fund sources, as discussed below.

The Department surveyed all 50 states to understand how other states pay for their NFIRS systems. Thirty-four states responded to the survey. The results are shown in the following table.

NFIRS Funding Sources for Responding States

Fund Source	Number of States (percentage of respondents)
General Fund	15 (44 percent)
Dedicated Insurance Premium Tax	9 (26 percent)
Absorbed in State Fire Marshall's Budget	6 (18 percent)
Cash Funded -- Construction Permit Fees and License Fees	1 (3 percent)
Cash Funded -- Insurance Fee	1 (3 percent)
Combination of General Fund, Grant Funds, and Insurance Taxes	1 (3 percent)
Absorbed in Higher Education Budget	1 (3 percent)

As shown in the table, a plurality of the responding states support NFIRS with General Fund, while dedicated insurance premium taxes are the second most common fund source. The Department's

report explores several funding sources, including fees on fireworks, dedicated insurance premium fees, fees for reporting, grant funding, and indirect funding. Each is discussed briefly below.

Fees on fireworks. The report discusses the potential to levy fees on the sale of fireworks (regulated by the Division of Fire Safety) to support the NFIRS program. The report indicates that fireworks continue to be a significant source of ignition for fires in Colorado and that legal fireworks cause most emergency incidents. Thus there would appear to be some nexus to the NFIRS program. However, fees on firework sales are capped in statute and, according to the Department, do not provide enough revenue to cover the fireworks program's existing costs. A fee increase would be necessary.

Staff is unsure why the Department would have singled out one ignition source for a fee and does not recommend funding the NFIRS program through fees on any single ignition source. Furthermore, while fireworks and other ignition sources may cause fires that generate data for the NFIRS system, fireworks vendors do not actually use the system.

Dedicated insurance premium fees. As shown above, nine of the responding states fund their NFIRS programs through dedicated insurance premium taxes - another state funds the program through an insurance premium fee. According to the report, the insurance industry uses NFIRS data to help establish insurance premiums based on loss history and also requests copies of NFIRS incident reports to help adjudicate loss claims. As a result, the insurance companies represent actual *users* and beneficiaries of NFIRS, creating a nexus to the program. Fees could be administered by the Department of Regulatory Affairs, Division of Insurance and charged on property insurance policies written in the State. Such fees would require a statutory change.

If the Committee and the General Assembly wish to fund NFIRS with something other than General Fund, staff recommends the use of insurance premium fees. The insurance industry gets significant benefit from NFIRS and is the most direct *private* user of the system.

Fee for incident reporting. In the FY 2008-09 figure setting document, staff suggested that a reporting fee might be a reasonable means of supporting the program because the local entities making reports benefit from the system by getting information and by remaining eligible for homeland security grants. However, the Department is concerned that such fees would discourage participation in the system by small, rural, and volunteer fire departments and deprive the system of important data.

Like the Department, staff does not recommend using a fee for incident reporting to fund NFIRS.

Grant funding. The program was grant funded from the U.S. Department of Homeland Security for several years but that funding was discontinued after a federal audit of Colorado's Homeland Security Grant Program. The audit found that because NFIRS was previously supported with state funds and was required under state statute the federal money was supplanting a state responsibility. The

Department has explored other grant options but there do not appear to be any available that would support this program.

Indirect funding. Other state agencies, most notably the State Forest Service, do benefit from NFIRS's data. The Forest Service is administered by Colorado State University and the independent Board of Governors. The Department has indicated that it would be difficult to require the University to pay to support a system that they do not control. **Staff agrees and does not recommend using indirect funding from other state agencies to pay for the program.**

The Department recommends that the General Assembly continue to support the program with General Fund to avoid the need for statutory changes in fees and because of the likely opposition of any industry that would be charged such a fee. In response to staff questions, the Department has also argued that the primary users of the NFIRS data are state, local, and federal policy makers, and that while the insurance industry is a "major user" it is not the primary user. Because the primary users are policy makers seeking to protect the public, the Department argues that General Fund support is appropriate.

Staff Conclusion. Staff agrees that NFIRS is providing important information to policy makers at the state, local, and federal levels, as well as at individual fire departments and other agencies. As such, continuing a General Fund appropriation may be appropriate if such funds are available. However, in the current economic climate, when such funds may not be available, staff argues that cash funds from a dedicated insurance premium fee would be an appropriate source of funds because the insurance industry is a direct beneficiary of the program. **Therefore, if the Committee is seeking offsets for General Fund for FY 2009-10, staff recommends that the Committee consider carrying legislation to fund NFIRS through a dedicated insurance premium fee charged by the Department of Regulatory Agencies, Division of Insurance and transferred to the Division of Fire Safety.** Fully funding the program through cash funds would offset approximately \$85,000 General Fund in FY 2009-10, depending on common policies that have yet to be decided and the amount of administration costs required to collect the new fee.

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BRIEFING ISSUE

INFORMATIONAL ISSUE: Decision Item #1 - CBI DNA Laboratory FTE

SUMMARY:

- ❑ The Department is requesting \$178,732 General Fund and 0.9 FTE in FY 2009-10 (annualizing to \$170,956 and 1.0 FTE in FY 2010-11) to add a DNA casework analyst within the Colorado Bureau of Investigation (CBI) laboratory.
- ❑ The CBI laboratory is facing a large and rapidly growing backlog in DNA case submissions, and the requested FTE is meant as a step toward addressing that backlog. While the additional FTE would marginally reduce the growth of the backlog over the next couple of years, the Department anticipates continued rapid growth in the backlog of DNA submissions awaiting analysis over that time.
- ❑ The backlog delays responses to prosecutors awaiting evidence for trial and also delays the testing of samples in cases where a suspect has not yet been identified.

DISCUSSION:

The Department is requesting \$178,732 General Fund and 0.9 FTE in FY 2009-10 (annualizing to \$170,956 and 1.0 FTE in FY 2010-11) to add a DNA casework analyst within the Colorado Bureau of Investigation (CBI) laboratory. Casework DNA analysts serve two functions in the CBI's law enforcement role: 1) testing of samples from identified suspects to provide evidence for trial; and 2) testing of samples to identify suspects in cases where none have been identified.

The request includes \$70,321 for personal services and \$107,511 for operating expenses, as well as \$900 for vehicle lease payments. Each DNA analyst FTE requires significant operating expenses largely because of the chemicals and supplies involved in doing the analyses. Of the \$107,511 in operating expenses, \$81,288 per year (continuing each year) is for chemical reagents and supplies. The first year also includes licensing costs and other expenses that are unique to DNA laboratory work.

The CBI lab's DNA workload has grown rapidly in recent years, with the lab receiving more than twice as many case submissions in 2007 as in 2002. The lab has also received additional FTE over that period but still has not been able to keep up with the increased number of submissions. As a result, the lab has accumulated a significant backlog of DNA submissions awaiting testing, and that backlog continues to grow. As shown in the table below, the number of cases backlogged has grown

from 235 at the end of 2003 to 1,099 at the end of 2007. The projections going forward indicate even faster growth in the number of cases added to the backlog. As shown in the table, the addition of 1.0 FTE in 2009-10 is expected to reduce the total number of cases backlogged at the end of 2010 only marginally, from 4,636 to 4,528, a reduction of 108 cases (2.3 percent). The reduction is greater in 2011 because elimination of cases from the backlog compounds over time.

Year	Total Case Submissions	Cases Backlogged without adding FTE	Cases backlogged with added FTE	Impact of Additional FTE
2002	1,021	(11)	(11)	n/a
2003	1,243	235	235	n/a
2004	1,483	722	722	n/a
2005	1,408	989	989	n/a
2006	1,525	792	792	n/a
2007	2,283	1,099	1,099	n/a
2008*	2,832	2,143	2,143	n/a
2009**	3,169	3,221	3,221	n/a
2010**	3,506	4,636	4,528	(108)
2011**	3,843	6,388	6,136	(252)

The number of cases submitted to the DNA lab has been increasing by an average of more than 300 cases per year since 2002. While the DNA lab has grown in terms of FTE (from 7.17 FTE in FY 2001-02 to 14.52 in FY 2007-2008), the increases have not been able to keep up with the growth in cases. The Department indicates that each analyst is expected to complete between 140 and 150 cases per year. At that rate, avoiding a backlog based on the 2,283 cases submitted in 2007 would have required between 15.2 and 16.3 FTE, as compared to the actual 13.7 FTE in the lab that year. That total does not include any FTE necessary to eliminate the existing backlog in 2007 but would only address the cases submitted that year. Looking forward, the lab's anticipated workload in 2011 would require approximately 26.7 FTE to address the submitted cases. The requested FTE would bring the lab to a total of 15.4 DNA casework analyst FTE in FY 2009-10 (annualizing to 15.5 FTE in FY 2010-11), roughly 12 FTE short of the number needed to prevent additional growth in the backlog according to the Department's estimates.

According to the Department, the increase in DNA submissions is being driven by two major factors:

- ❑ CSI effect - According to the Department, prosecutors, juries, and the court system expect DNA to be part of more and more court proceedings, in part because of popular media and in part because it is seen as conclusive evidence. This has increased the demand for the laboratory's services.

- ❑ Property Crimes - The Department has also seen a large increase in DNA submissions related to property crimes. The Department has had success in identifying and aiding in the conviction of many suspects in property crimes with DNA evidence. According to the Department, property crimes account for 69 percent of the cases submitted for DNA analysis (violent crimes make up 31 percent). However, property crimes only make up 45 percent of the cases worked by the CBI. As a result, property crimes must make up a large share of the backlog, as the lab prioritizes analyses for violent crime cases. The number of property crime cases submitted has increased over time as analytic methods have improved the ability to identify suspects in such crimes and law enforcement has become aware of the use of DNA in property crime cases.

Impacts of the backlog. The inability to keep pace with DNA submissions increases the turn around time for DNA analyses. According to the CBI the *average* turn around time for DNA casework analyses is currently 160 days. The table below shows average times for each of the past five calendar years.

	CY 2004	CY 2005	CY 2006	CY 2007	CY 2008 (YTD)
Average turn around time	154	131	93	132	160

Average turn around time has fluctuated significantly in the past five years. However, given that CBI has added approximately 7 casework analyst FTE over that period without significant improvement in the turn around time, it is clear that the program is unable to keep up with the current workload.

Increasing the turn around time for DNA analyses has the potential to negatively affect investigations and prosecutions. In a worst case scenario for a prosecution, delays in testing would prevent evidence from being available in time for trial, denying the prosecution (and defense) access to evidence that could be valuable to either side. The CBI reports that the lab has been able to meet court ordered demands due to trial dates because the lab focuses on getting analyses done in time for trial. If a trial is approaching, then the lab prioritizes that case and gets the analysis done even if it means shipping the samples to another lab (e.g., from Denver to Grand Junction). Shipping evidence between labs creates other inefficiencies because the analyst is often required at trial, so analysts have to travel significant distances and often stay over night to attend.

The prioritization of cases set for trial may negatively impact ongoing investigations, however, by forcing the CBI to delay work on cases where no suspect has been identified and delay the identification and arrest of other suspects.

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APPENDIX A: NUMBERS PAGES

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Change
	Actual	Actual	Appropriation	Request	Requests

DEPARTMENT OF PUBLIC SAFETY
Peter A. Weir, Executive Director

(1) EXECUTIVE DIRECTOR'S OFFICE

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

(A) Administration

Personal Services	2,078,371	2,196,360	2,298,775	2,442,922
<u>FTE</u>	<u>29.5</u>	<u>26.0</u>	<u>29.7</u>	<u>29.7</u>
General Fund	0	0	0	0
HUTF	24,742	24,618	30,163	30,163
Cash Funds Exempt/Reappropriated Funds	2,053,629	2,171,742	2,268,612	2,412,759
FTE a/	29.5	26.0	29.7	29.7
 Health, Life, and Dental	 <u>4,809,582</u>	 <u>5,759,380</u>	 <u>7,355,427</u>	 <u>8,491,351</u>
General Fund	819,571	1,072,493	1,413,112	1,623,218
Cash Funds	270,989	396,875	365,496	413,490
HUTF	3,452,244	4,093,729	4,929,995	5,732,303
Cash Funds Exempt/Reappropriated Funds	266,778	196,283	315,606	339,529
Federal Funds	0	0	331,218	382,811

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Change
	Actual	Actual	Appropriation	Request	Requests
Short-term Disability	<u>74,606</u>	<u>96,234</u>	<u>118,253</u>	<u>116,342</u>	
General Fund	16,149	22,081	21,309	20,965	
Cash Funds	3,782	5,847	6,591	6,484	
HUTF	51,217	63,795	71,651	70,492	
Cash Funds Exempt/Reappropriated Funds	3,458	4,511	9,993	9,832	
Federal Funds	0	0	8,709	8,569	
 S.B. 04-257 Amortization Equalization Disbursement	<u>497,998</u>	<u>883,974</u>	<u>1,452,376</u>	<u>1,789,884</u>	
General Fund	109,531	202,409	262,259	322,180	
Cash Funds	25,047	53,967	81,119	107,393	
HUTF	340,250	588,877	881,855	1,091,829	
Cash Funds Exempt/Reappropriated Funds	23,170	38,721	119,958	143,190	
Federal Funds	0	0	107,185	125,292	
 S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>0</u>	<u>179,264</u>	<u>680,802</u>	<u>1,118,678</u>	
General Fund	0	36,881	122,934	202,002	
Cash Funds	0	11,243	38,025	62,482	
HUTF	0	122,682	413,369	679,238	
Cash Funds Exempt/Reappropriated Funds	0	8,458	56,231	92,398	
Federal Funds	0	0	50,243	82,558	
 Salary Survey and Senior Executive Service	<u>3,184,961</u>	<u>3,398,975</u>	<u>4,439,716</u>	<u>3,592,341</u>	
General Fund	502,253	537,093	788,331	591,334	
Cash Funds	139,477	133,135	203,446	152,270	
HUTF	2,399,543	2,585,754	3,116,362	2,579,577	
Cash Funds Exempt/Reappropriated Funds	143,688	142,993	204,988	157,767	
Federal Funds	0	0	126,589	111,393	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Change
	Actual	Actual	Appropriation	Request	Requests
Performance-based Pay Awards	<u>0</u>	<u>1,129,146</u>	<u>1,312,746</u>	<u>0</u>	
General Fund	0	246,025	299,247	0	
Cash Funds	0	49,252	69,519	0	
HUTF	0	775,171	830,476	0	
Cash Funds Exempt/Reappropriated Funds	0	58,698	74,557	0	
Federal Funds	0	0	38,947	0	
Shift Differential	<u>227,520</u>	<u>242,873</u>	<u>299,351</u>	<u>299,351</u>	
General Fund	32,373	44,850	61,902	61,902	
Cash Funds	50,540	57,967	77,610	77,610	
HUTF	117,952	125,582	159,839	159,839	
Cash Funds Exempt/Reappropriated Funds	26,655	14,474	0	0	
Workers' Compensation	<u>1,675,387</u>	<u>1,731,662</u>	<u>2,208,521</u>	<u>2,211,873</u>	DI NP-5
General Fund	0	0	0	0	
Cash Funds Exempt/Reappropriated Funds	1,675,387	1,731,662	2,208,521	2,211,873	
Operating Expenses	<u>157,857</u>	<u>161,645</u>	<u>161,645</u>	<u>165,549</u>	DI NP-1, NP-2
General Fund	0	0	0	0	
Cash Funds Exempt/Reappropriated Funds	157,857	161,645	161,645	165,549	
Legal Services for 2,113 Hours - Cash Funds Exempt/RF	143,198	145,705	158,686	158,686	
Purchase of Services from Computer Center	<u>216,377</u>	<u>(96,771)</u>	<u>67,043</u>	<u>67,043</u>	
General Fund	172,107	0	0	0	
Cash Funds Exempt/Reappropriated Funds	44,270	(96,771)	67,043	67,043	
Multiuse Network Payments	<u>859,790</u>	<u>1,158,213</u>	<u>1,198,201</u>	<u>1,198,201</u>	
General Fund	0	0	0	25,430	
HUTF	42,495	42,495	42,495	42,495	
Cash Funds Exempt/Reappropriated Funds	817,295	1,115,718	1,155,706	1,130,276	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Change
	Actual	Actual	Appropriation	Request	Requests
Payment to Risk Management and Property Funds	<u>732,869</u>	<u>794,223</u>	<u>985,251</u>	<u>985,251</u>	
General Fund	324,811	340,704	408,543	408,543	
HUTF	12,488	12,039	12,039	12,039	
Cash Funds Exempt/Reappropriated Funds	395,570	441,480	564,669	564,669	
Vehicle Lease Payments	<u>36,072</u>	<u>25,360</u>	<u>50,454</u>	<u>46,581</u>	DI NP-6
General Fund	14,236	3,149	16,614	13,197	
Cash Funds	2,675	2,675	2,258	1,802	
Cash Funds Exempt/Reappropriated Funds	19,161	19,536	31,582	31,582	
Leased Space	<u>1,682,251</u>	<u>1,742,478</u>	<u>1,907,259</u>	<u>1,907,259</u>	
General Fund	493,345	756,071	858,230	858,230	
Cash Funds	0	0	30,057	30,057	
HUTF	410,384	438,642	464,329	464,329	
Cash Funds Exempt/Reappropriated Funds	778,522	547,765	554,643	554,643	
Capitol Complex Leased Space	<u>1,031,906</u>	<u>1,138,621</u>	<u>1,137,818</u>	<u>1,233,838</u>	DI #10, NP-4
General Fund	15,455	0	0	75,240	
Cash Funds	3,253	3,760	3,737	3,737	
HUTF	483,886	496,957	497,487	518,267	
Cash Funds Exempt/Reappropriated Funds	529,312	637,904	636,594	636,594	
Communication Services Payments	<u>789,677</u>	<u>598,638</u>	<u>629,954</u>	<u>629,954</u>	
General Fund	10,555	0	0	0	
Cash Funds	17,609	12,340	14,553	14,553	
HUTF	737,191	555,959	570,020	570,020	
Cash Funds Exempt/Reappropriated Funds	24,322	30,339	39,053	39,053	
Federal Funds	0	0	6,328	6,328	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Change
	Actual	Actual	Appropriation	Request	Requests
Utilities	<u>86,578</u>	<u>87,407</u>	<u>87,407</u>	<u>87,407</u>	
HUTF	85,907	85,907	85,907	85,907	
Cash Funds Exempt/Reappropriated Funds	671	1,500	1,500	1,500	
Distributions to Local Government - Cash Funds	18,520	32,979	50,000	50,000	
Subtotal - (A) Administration	18,303,520	21,406,366	26,599,685	26,592,511	
FTE	<u>29.5</u>	<u>26.0</u>	<u>29.7</u>	<u>29.7</u>	
General Fund	2,510,386	3,261,756	4,252,481	4,202,241	
Cash Funds	531,892	760,040	942,411	919,878	
HUTF	8,158,299	10,012,207	12,105,987	12,036,498	
Cash Funds Exempt/Reappropriated Funds	7,102,943	7,372,363	8,629,587	8,716,943	
FTE	29.5	26.0	29.7	29.7	
Federal Funds	0	0	669,219	716,951	
(B) Special Programs					
(1) Witness Protection Program					
Witness Protection Fund - General Fund	50,000	90,000	50,000	100,000	DI #15
Witness Protection Fund Expenditures	<u>71,046</u>	<u>88,890</u>	<u>50,000</u>	<u>100,000</u>	DI #15
Cash Funds	1,305	0	0	0	
Cash Funds Exempt/Reappropriated Funds	69,741	88,890	50,000	100,000	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	Change Requests
Subtotal - (B)(1) Witness Protection Program	121,046	178,890	100,000	200,000	
<u>FTE</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
General Fund	50,000	90,000	50,000	100,000	
Cash Funds	1,305	0	0	0	
Cash Funds Exempt/Reappropriated Funds	69,741	88,890	50,000	100,000	
<u>FTE</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
Federal Funds	0	0	0	0	
<u>FTE</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
(2) Colorado Integrated Criminal Justice Information System (CICJIS)					
Personal Services	1,108,752	922,616	1,089,309	1,131,978	
<u>FTE</u>	<u>9.3</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	
General Fund	0	0	0	0	
Cash Funds Exempt/Reappropriated Funds	793,794	807,669	841,057	883,726	
<u>FTE</u>	<u>9.3</u>	<u>10.0</u>	<u>11.0</u>	<u>11.0</u>	
Federal Funds	314,958	114,947	248,252	248,252	
<u>FTE</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
Operating Expenses	<u>342,786</u>	<u>163,597</u>	<u>200,502</u>	<u>200,502</u>	
General Fund	0	0	0	0	
Cash Funds Exempt/Reappropriated Funds	126,502	150,502	150,502	150,502	
Federal Funds	216,284	13,095	50,000	50,000	
Leased Equipment - Cash Funds Exempt	24,000	0	0	0	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	Change Requests
Subtotal - (B)(2) Colorado Integrated Criminal Justice Information System (CICJIS)	1,475,538	1,086,213	1,289,811	1,332,480	
FTE	<u>9.3</u>	<u>10.0</u>	<u>11.0</u>	<u>11.0</u>	
General Fund	0	0	0	0	
Cash Funds Exempt/Reappropriated Funds	944,296	958,171	991,559	1,034,228	
FTE	9.3	10.0	11.0	11.0	
Federal Funds	531,242	128,042	298,252	298,252	
FTE	0.0	0.0	0.0	0.0	
(3) School Resource Center Services	0	0	616,336	445,106	
FTE	<u>0.0</u>	<u>0.0</u>	<u>6.0</u>	<u>6.0</u>	
General Fund b/	0	0	466,336	445,106	
FTE b/	0.0	0.0	6.0	6.0	
Cash Funds Exempt/Reappropriated Funds c/	0	0	150,000	0	
FTE	0.0	0.0	0.0	0.0	Request vs. Appropriation
TOTAL -					
(1) EXECUTIVE DIRECTOR'S OFFICE	19,900,104	22,671,469	28,605,832	28,570,097	-0.1%
FTE	<u>38.8</u>	<u>36.0</u>	<u>46.7</u>	<u>46.7</u>	
General Fund	2,560,386	3,351,756	4,768,817	4,747,347	-0.5%
FTE	0.0	0.0	6.0	6.0	
Cash Funds	533,197	760,040	942,411	919,878	-2.4%
HUTF	8,158,299	10,012,207	12,105,987	12,036,498	-0.6%
Cash Funds Exempt/Reappropriated Funds	8,116,980	8,419,424	9,821,146	9,851,171	0.3%
FTE	38.8	36.0	40.7	40.7	
Federal Funds	531,242	128,042	967,471	1,015,203	4.9%
FTE	0.0	0.0	0.0	0.0	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	Change Requests
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a/ For FY 2008-09, FTE were reduced by 1.0 FTE pursuant to S.B. 08-155.

b/ For FY 2008-09, includes \$66,336 General Fund and 6.0 FTE pursuant to S.B. 08-1.

c/ For FY 2008-09, includes \$150,000 reappropriated funds transferred from the Department of Education pursuant to H.B. 08-1267.

(2) COLORADO STATE PATROL

Enforces motor vehicle laws, assists motorists, conducts vehicle safety checks, investigates traffic accidents, and oversees hazardous materials transport. Primary cash funds and reappropriated funds sources include: 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	3,526,876	3,670,210	3,810,694	4,075,351	
FTE	<u>34.0</u>	<u>34.5</u>	<u>34.0</u>	<u>34.0</u>	
General Fund	106,426	105,894	112,755	120,710	
FTE	1.0	1.0	1.0	1.0	
HUTF	3,420,450	3,564,316	3,697,939	3,954,641	
FTE	33.0	33.5	33.0	33.0	
Sergeants, Technicians, and Troopers	40,763,462	43,976,712	46,681,185	49,910,796	
FTE	<u>597.9</u>	<u>634.1</u>	<u>615.6</u>	<u>615.6</u>	
General Fund	952,128	789,478	1,536,275	1,653,052	
FTE	10.0	10.0	22.0	22.0	
Cash Funds	760,617	830,692	930,645	974,418	
FTE	13.0	12.0	13.0	13.0	
HUTF	38,080,906	41,078,376	42,914,361	45,862,208	
FTE	557.3	594.9	563.0	563.0	
Cash Funds Exempt/Reappropriated Funds	969,811	1,278,166	1,299,904	1,421,118	
FTE	17.6	17.2	17.6	17.6	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	Change Requests
Civilians	4,718,472	4,828,582	5,006,108	5,252,372	
FTE	<u>83.3</u>	<u>86.9</u>	<u>82.5</u>	<u>82.5</u>	
General Fund	39,283	39,087	41,157	43,517	
FTE	1.0	1.0	1.0	1.0	
Cash Funds	48,699	51,282	61,272	62,299	
FTE	2.0	1.0	2.0	2.0	
HUTF	4,586,371	4,700,286	4,845,763	5,079,339	
FTE	79.3	83.9	78.5	78.5	
Cash Funds Exempt/Reappropriated Funds	44,119	37,927	57,916	67,217	
FTE	1.0	1.0	1.0	1.0	
Retirements - HUTF	400,000	399,995	400,000	400,000	
Overtime	<u>1,333,682</u>	<u>1,340,346</u>	<u>1,403,815</u>	<u>1,403,815</u>	
Cash Funds	7,282	16,083	74,137	74,137	
HUTF	1,304,416	1,304,416	1,304,416	1,304,416	
Cash Funds Exempt/Reappropriated Funds	21,984	19,847	25,262	25,262	
Operating Expenses	<u>6,775,808</u>	<u>7,301,488</u>	<u>7,362,794</u>	<u>8,647,758</u>	DI NP-1, NP-2
General Fund	444,724	462,528	462,528	886,786	
Cash Funds	416,727	397,861	437,703	437,703	
HUTF	5,757,622	6,133,912	6,318,144	7,178,850	
Cash Funds Exempt/Reappropriated Funds	156,735	307,187	144,419	144,419	
MDC Asset Maintenance - HUTF	835,316	835,316	839,168	843,020	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Change
	Actual	Actual	Appropriation	Request	Requests
Vehicle Lease Payments	<u>3,816,467</u>	<u>3,585,134</u>	<u>3,906,881</u>	<u>4,680,299</u>	DI NP-6
General Fund	0	47,311	141,984	141,984	
Cash Funds	97,320	85,567	84,918	139,343	
HUTF	3,658,414	3,354,700	3,559,382	4,236,786	
Cash Funds Exempt/Reappropriated Funds	60,733	97,556	81,677	58,361	
Federal Funds	0	0	38,920	103,825	
Communications Program (Dispatch Services)	6,775,438	7,074,675	7,392,797	7,691,194	
FTE	<u>131.1</u>	<u>131.2</u>	<u>139.1</u>	<u>139.1</u>	
Cash Funds	594,546	713,044	647,210	672,197	
FTE	11.0	13.9	11.0	11.0	
HUTF	5,639,762	5,768,945	6,068,997	6,327,932	
FTE	111.1	110.1	119.1	119.1	
Cash Funds Exempt/Reappropriated Funds	525,169	576,993	666,342	680,817	
FTE	9.0	7.2	9.0	9.0	
Federal Funds	15,961	15,693	10,248	10,248	
State Patrol Training Academy	2,065,389	2,205,516	2,368,267	2,392,917	
FTE	<u>17.0</u>	<u>17.2</u>	<u>17.0</u>	<u>17.0</u>	
General Fund	0	38,472	0	0	
Cash Funds	104,065	121,347	79,760	80,838	
FTE	1.0	1.0	1.0	1.0	
HUTF	1,636,977	1,680,470	1,800,638	1,824,210	
FTE	16.0	16.2	16.0	16.0	
Cash Funds Exempt/Reappropriated Funds	324,347	365,227	487,869	487,869	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	Change Requests
Safety and Law Enforcement Support	2,115,718	1,775,386	2,781,944	2,928,849	DI #11
FTE	<u>1.0</u>	<u>1.0</u>	<u>2.0</u>	<u>3.0</u>	
Cash Funds	621,434	571,307	466,569	466,569	
Cash Funds Exempt/Reappropriated Funds	860,664	1,171,695	2,315,375	2,462,280	
FTE	1.0	1.0	2.0	3.0	
Federal Funds	633,620	32,384	0	0	
FTE	0.0	0.0	0.0	0.0	
Aircraft Program	374,197	506,011	711,584	734,944	
FTE	<u>6.5</u>	<u>3.0</u>	<u>6.0</u>	<u>6.0</u>	
Cash Funds	3,255	0	189,791	189,791	
HUTF	314,268	327,509	350,172	352,147	
FTE	5.0	3.0	4.5	4.5	
Cash Funds Exempt/Reappropriated Funds	56,674	178,502	171,621	193,006	
FTE	1.5	0.0	1.5	1.5	
Federal Funds	0	0	0	0	
Executive and Capitol Complex Security Program	2,278,874	2,857,269	3,528,411	3,729,310	DI NP-1
FTE	<u>35.0</u>	<u>43.2</u>	<u>56.0</u>	<u>56.0</u>	
General Fund	1,396,598	1,949,209	2,344,521	2,491,247	
FTE	23.5	31.3	37.5	37.5	
Cash Funds Exempt/Reappropriated Funds	882,276	908,060	1,183,890	1,238,063	
FTE	11.5	11.9	18.5	18.5	
Federal Funds	0	0.0	0	0	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	Change Requests
Hazardous Materials Safety Program	937,335	891,969	1,077,056	1,120,164	DI NP-1
FTE	<u>7.5</u>	<u>9.1</u>	<u>12.0</u>	<u>12.0</u>	
Cash Funds	206,194	143,448	299,362	312,254	
FTE	5.5	2.4	5.5	5.5	
HUTF	731,141	748,521	777,694	807,910	
FTE	2.0	6.7	6.5	6.5	
Cash Funds Exempt/Reappropriated Funds	0	0	0	0	
Automobile Theft Prevention Authority	<u>152,567</u>	<u>136,270</u>	<u>5,219,598</u>	<u>5,219,598</u>	
Cash Funds d/	0	0	5,219,598	5,219,598	
FTE	0.0	0.0	3.0	3.0	
Cash Funds Exempt/Reappropriated Funds	152,567	136,270	0	0	
Victim Assistance	113,337	302,404	635,511	663,938	DI NP-1
FTE	<u>7.0</u>	<u>5.8</u>	<u>6.8</u>	<u>6.8</u>	
Cash Funds	0	200,000	200,000	206,244	
FTE	0.0	2.3	0.0	0.0	
Cash Funds Exempt/Reappropriated Funds	113,337	102,404	260,511	282,694	
FTE	7.0	3.5	5.0	5.0	
Federal Funds	0	0	175,000	175,000	
FTE	0	0.0	1.8	1.8	
Counter-drug Program	2,742,763	3,051,338	4,000,000	4,000,000	
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
Cash Funds	0	0.0	4,000,000	4,000,000	
Cash Funds Exempt/Reappropriated Funds	2,713,273	3,046,259	0	0	
Federal Funds	29,490	5,079	0	0	
FTE	0.0	0.0	0.0	0.0	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Change
	Actual	Actual	Appropriation	Request	Requests
Motor Carrier Safety and Assistance Program Grants	<u>2,776,341</u>	<u>2,922,126</u>	<u>2,571,644</u>	<u>2,700,472</u>	DI NP-1
Cash Funds Exempt/Reappropriated Funds	5,911	4,875	0	0	
Federal Funds	2,770,430	2,917,251	2,571,644	2,700,472	
FTE	21.8	22.2	22.0	22.0	
Federal Safety Grants - Federal Funds	1,156,209	<u>2,782,371</u>	<u>1,060,082</u>	<u>1,081,211</u>	DI NP-1
Cash Funds Exempt/Reappropriated Funds	10,060	6,080	0	0	
Federal Funds	1,146,149	2,776,291	1,060,082	1,081,211	
FTE	9.3	4.8	2.0	2.0	
Indirect Cost Assessment	<u>7,270,223</u>	<u>7,650,064</u>	<u>8,306,714</u>	<u>7,926,721</u>	
Cash Funds	229,016	140,316	207,173	197,466	
HUTF	6,615,740	6,940,453	7,502,094	7,151,021	
Cash Funds Exempt/Reappropriated Funds	237,136	351,284	384,207	372,573	
Federal Funds	188,331	218,011	213,240	205,661	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	Change Requests
					Request vs. Appropriation
TOTAL - (2) COLORADO STATE PATROL	90,928,474	98,093,182	109,064,253	115,402,730	5.8%
FTE	<u>951.4</u>	<u>993.0</u>	<u>998.0</u>	<u>999.0</u>	
General Fund	2,939,159	3,431,979	4,639,220	5,337,297	15.0%
FTE	35.5	43.3	61.5	61.5	
Cash Funds	3,089,155	3,270,947	12,898,138	13,032,857	1.0%
FTE	32.5	32.6	35.5	35.5	
HUTF	72,981,383	76,837,215	80,378,768	85,322,480	6.2%
FTE	803.7	848.3	820.6	820.6	
Cash Funds Exempt/Reappropriated Funds	7,134,796	8,582,252	7,078,993	7,433,679	5.0%
FTE	48.6	41.8	54.6	55.6	
Federal Funds	4,783,981	5,970,789	4,069,134	4,276,417	5.1%
FTE	31.1	27.0	25.8	25.8	

d/ For FY 2008-09, includes \$4,262,667 cash funds pursuant to S.B. 08-60.

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

Prevents terrorist attacks in Colorado, reduces Colorado's vulnerability to terrorism, minimizes the damage of attacks, and helps in recovery from attacks that do occur.

Personal Services	377,171	503,461	882,708	948,837
FTE	<u>5.3</u>	<u>6.9</u>	<u>12.7</u>	<u>13.5</u>
General Fund	86,112	89,121	220,521	235,076
FTE	0.7	0.9	2.8	3.0
Cash Funds e/	58,615	212,448	520,733	555,761
FTE e/	1.1	3.7	7.6	8.0
Cash Funds Exempt/Reappropriated Funds f/	232,444	201,892	141,454	158,000
FTE	3.5	2.3	2.3	2.5

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	Change Requests
Operating Expenses	<u>150,049</u>	<u>121,703</u>	<u>542,949</u>	<u>535,494</u>	DI NP-1, NP-2
General Fund	7,677	7,677	16,720	20,973	
Cash Funds g/	124,597	99,394	502,725	488,416	
Cash Funds Exempt/Reappropriated Funds h/	17,775	14,632	23,504	26,105	
Office of Anti-Terrorism Planning and Training					
Personal Services	281,827	507,094	476,431	516,459	
FTE	<u>3.7</u>	<u>6.2</u>	<u>5.9</u>	<u>6.0</u>	
General Fund	0	0	90,867	99,736	
FTE	0.0	0.0	0.9	1.0	
Federal Funds	281,827	507,094	385,564	416,723	
FTE	3.7	6.2	5.0	5.0	
Office of Anti-Terrorism Planning and Training					
Operating Expenses	<u>276,801</u>	<u>435,001</u>	<u>15,396</u>	<u>11,941</u>	
General Fund	0	0	4,405	950	
Federal Funds	276,801	435,001	10,991	10,991	
Federal Grants - Federal Funds	467,546	150,423	75,000	76,203	DI NP-1, NP-2
FTE	4.3	0.4	0.5	0.5	
Indirect Cost Assessment	<u>11,757</u>	<u>14,087</u>	<u>86,787</u>	<u>111,360</u>	
Cash Funds	0	0	34,692	60,157	
Cash Funds Exempt/Reappropriated Funds	11,757	14,087	15,910	17,769	
Federal Funds	0	0	36,185	33,434	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	Change Requests
					Request vs. Appropriation
TOTAL - (3) OFFICE OF PREPAREDNESS, SECURITY AND FIRE SAFETY	1,565,151	1,731,769	2,079,271	2,200,296	5.8%
FTE	<u>13.3</u>	<u>13.5</u>	<u>19.1</u>	<u>20.0</u>	
General Fund	93,789	96,798	332,513	356,735	7.3%
FTE	0.7	0.9	3.7	4.0	
Cash Funds	183,212	311,842	1,058,150	1,104,334	4.4%
FTE	1.1	3.7	7.6	8.0	
Cash Funds Exempt/Reappropriated Funds	261,976	230,611	180,868	201,875	11.6%
FTE	3.5	2.3	2.3	2.5	
Federal Funds	1,026,174	1,092,518	507,740	537,352	5.8%
FTE	8.0	6.6	5.5	5.5	

e/ For FY 2008-09, includes \$23,407 and 0.3 FTE pursuant to S.B. 08-26; \$8,400 pursuant to S.B. 08-39; and \$160,700 and 3.3 FTE pursuant to H.B. 08-1027.

f/ For FY 2008-09, includes a reduction of \$180,129 and 3.5 FTE pursuant to H.B. 08-1027 and an increase of \$15,440 and 0.3 FTE pursuant to H.B. 08-1335.

g/ For FY 2008-09, includes \$7,125 pursuant to S.B. 08-26, \$4,000 pursuant to S.B. 08-39, and \$82,736 pursuant to H.B. 08-1027.

h/ For FY 2008-09, includes a reduction of \$63,061 pursuant to H.B. 08-1027 and an increase of \$8,333 pursuant to H.B. 08-1335.

(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.

					Request vs. Appropriation
TOTAL - (4) DIVISION OF CRIMINAL JUSTICE	69,900,566	71,090,231	80,549,588	87,349,006	8.4%
FTE	<u>48.8</u>	<u>48.4</u>	<u>62.1</u>	<u>65.4</u>	
General Fund	46,364,383	49,628,005	55,970,246	62,503,362	11.7%
FTE	16.0	17.7	24.0	27.8	
Cash Funds i/	2,125,751	2,167,584	3,692,792	3,921,634	6.2%
FTE i/	7.0	7.2	8.0	10.7	
Cash Funds Exempt/Reappropriated Funds c/	506,636	702,094	774,702	796,010	2.8%
FTE	3.4	5.7	7.6	4.4	
Federal Funds	20,903,796	18,592,548	20,111,848	20,128,000	0.1%
FTE	22.4	17.8	22.5	22.5	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	Change Requests
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i/ For FY 2008-09, includes \$26,450 and 0.6 FTE pursuant to H.B. 08-1232.

(5) COLORADO BUREAU OF INVESTIGATION

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

(A) Administration

Personal Services	385,282	383,187	342,857	361,196	
FTE	<u>3.8</u>	<u>3.8</u>	<u>4.0</u>	<u>4.0</u>	
General Fund	322,959	319,438	276,456	291,651	
FTE	2.8	2.8	3.0	3.0	
Cash Funds	62,323	63,749	66,401	69,545	
FTE	1.0	1.0	1.0	1.0	
Operating Expenses	<u>23,984</u>	<u>23,984</u>	<u>23,984</u>	<u>24,593</u>	DI NP-1
General Fund	13,007	13,007	13,007	13,616	
Cash Funds	10,977	10,977	10,977	10,977	
Vehicle Lease Payments	<u>119,357</u>	<u>178,741</u>	<u>196,636</u>	<u>248,920</u>	DI #1, NP-6
General Fund	97,465	128,777	170,017	215,689	
Cash Funds	1,575	7,221	7,221	7,221	
Cash Funds Exempt/Reappropriated Funds	3,954	33,267	12,666	19,074	
Federal Funds	16,363	9,476	6,732	6,936	
Federal Grants - Federal Funds	1,342,056	2,370,392	824,906	836,658	DI NP-1
FTE	3.0	3.0	3.0	3.0	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	Change Requests
Indirect Cost Assessment	<u>311,763</u>	<u>366,068</u>	<u>422,619</u>	<u>399,310</u>	
Cash Funds	220,517	291,175	315,507	299,109	
Cash Funds Exempt/Reappropriated Funds	91,246	74,893	107,112	100,201	
Subtotal - (A) Administration	2,182,442	3,322,372	1,811,002	1,870,676	
FTE	<u>6.8</u>	<u>6.8</u>	<u>7.0</u>	<u>7.0</u>	
General Fund	433,431	461,222	459,480	520,957	
FTE	2.8	2.8	3.0	3.0	
Cash Funds	295,392	373,122	400,106	386,851	
FTE	1.0	1.0	1.0	1.0	
Cash Funds Exempt/Reappropriated Funds	95,200	108,160	119,778	119,274	
Federal Funds	1,358,419	2,379,868	831,638	843,594	
FTE	3.0	3.0	3.0	3.0	
(B) Colorado Crime Information Center (CCIC)					
(1) CCIC Program Support					
Personal Services	733,317	782,679	944,891	977,141	
FTE	<u>13.5</u>	<u>13.6</u>	<u>17.0</u>	<u>17.0</u>	
General Fund	738,094	782,679	825,260	857,510	
FTE	13.5	13.6	14.8	14.8	
Cash Funds	(4,777)	0	119,631	119,631	
FTE	0.0	0.0	2.2	2.2	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Change
	Actual	Actual	Appropriation	Request	Requests
Operating Expenses	<u>121,362</u>	<u>130,083</u>	<u>198,692</u>	<u>202,270</u>	DI NP-1, NP-2
General Fund	121,362	130,083	126,362	129,940	
Cash Funds	0	0	52,397	52,397	
Cash Funds Exempt/Reappropriated Funds	0	0	19,933	19,933	
Federal Funds	0	0	0	0	
(2) Identification					
Personal Services	2,748,701	2,964,449	3,169,489	3,251,242	
FTE	<u>50.4</u>	<u>51.0</u>	<u>54.3</u>	<u>53.1</u>	
General Fund	1,078,929	1,114,697	1,152,097	1,209,360	
FTE	21.8	21.1	22.3	22.3	
Cash Funds a/	1,546,155	1,649,405	1,790,224	1,848,831	
FTE a/	25.6	26.7	25.9	25.9	
Cash Funds Exempt/Reappropriated Funds b/	123,617	200,347	227,168	193,051	
FTE b/	3.0	3.2	6.1	4.9	
Operating Expenses	<u>3,319,063</u>	<u>3,692,911</u>	<u>4,615,838</u>	<u>4,489,899</u>	DI NP-1, NP-2
General Fund	244,010	244,010	244,011	246,900	
Cash Funds c/	1,731,092	1,531,167	1,974,393	1,974,117	
Cash Funds Exempt/Reappropriated Funds d/	1,343,961	1,917,734	2,397,434	2,268,882	
Lease/Lease Purchase Equipment	<u>578,989</u>	<u>194,012</u>	<u>642,086</u>	<u>591,235</u>	
Cash Funds e/	368,360	124,038	377,247	378,392	
Cash Funds Exempt/Reappropriated Funds f/	210,629	69,974	264,839	212,843	
(3) Information Technology					
Personal Services	1,103,711	1,197,535	1,294,254	1,359,234	
FTE	<u>15.4</u>	<u>16.2</u>	<u>17.0</u>	<u>17.0</u>	
General Fund g/	1,108,285	1,197,535	1,239,638	1,303,160	
FTE	15.4	16.2	16.0	16.0	
Cash Funds h/	(4,574)	0	54,616	56,074	
FTE h/	0.0	0.0	1.0	1.0	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Change
	Actual	Actual	Appropriation	Request	Requests
Operating Expenses	<u>1,284,761</u>	<u>1,300,100</u>	<u>1,353,919</u>	<u>1,353,919</u>	
General Fund	646,406	655,127	651,406	651,406	
Cash Funds i/	617,803	624,421	702,513	702,513	
Cash Funds Exempt/Reappropriated Funds j/	20,552	20,552	0	0	
Subtotal - (B) Colorado Crime Information Center (CCIC)	9,889,904	10,261,769	12,219,169	12,224,940	
FTE	<u>79.3</u>	<u>80.8</u>	<u>88.3</u>	<u>87.1</u>	
General Fund	3,937,086	4,124,131	4,238,774	4,398,276	
FTE	50.7	50.9	53.1	53.1	
Cash Funds	4,254,059	3,929,031	5,071,021	5,131,955	
FTE	25.6	26.7	29.1	29.1	
Cash Funds Exempt/Reappropriated Funds	1,698,759	2,208,607	2,909,374	2,694,709	
FTE	3.0	3.2	6.1	4.9	
Federal Funds	0	0	0	0	
(C) Laboratory Services					
Personal Services - General Fund k/	4,747,651	4,887,865	0	0	
FTE	59.0	59.8	0.0	0.0	
Operating Expenses	<u>1,805,600</u>	<u>2,392,744</u>	<u>0</u>	<u>0</u>	
General Fund l/	1,720,377	2,189,789	0	0	
Cash Funds	0	0	0	0	
Cash Funds Exempt/Reappropriated Funds	85,223	202,955	0	0	
Federal Funds	0	0	0	0	
Lease/Lease Purchase Equipment - General Fund	414,177	435,418	0	0	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	Change Requests
Subtotal - (C) Laboratory Services	6,967,428	7,716,027	0	0	
FTE	<u>59.0</u>	<u>59.8</u>	<u>0.0</u>	<u>0.0</u>	
General Fund	6,882,205	7,513,072	0	0	
FTE	59.0	59.8	0.0	0.0	
Cash Funds	0.0	0.0	0	0.0	
Cash Funds Exempt/Reappropriated Funds	85,223	202,955	0	0	
Federal Funds	0	0	0	0	
(D) Investigative Services					
Personal Services	2,760,586	2,786,278	0	0	
FTE	<u>32.2</u>	<u>33.4</u>	<u>0.0</u>	<u>0.0</u>	
General Fund m/	2,216,320	2,305,325	0	0	
FTE m/	25.2	26.4	0.0	0.0	
Cash Funds	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	
Cash Funds Exempt/Reappropriated Funds	544,266	480,953	0	0	
FTE	7.0	7.0	0.0	0.0	
Operating Expenses	<u>230,789</u>	<u>250,165</u>	<u>0</u>	<u>0</u>	
General Fund n/	178,627	196,854	0	0	
Cash Funds Exempt/Reappropriated Funds	52,162	53,311	0	0	
Complex Financial Fraud Unit - Cash Funds	265,125	435,734	0	0	
FTE	1.7	4.6	0.0	0.0	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	Change Requests
Subtotal - (D) Investigative Services	3,256,500	3,472,177	0	0	
FTE	<u>33.9</u>	<u>38.0</u>	<u>0.0</u>	<u>0.0</u>	
General Fund	2,394,947	2,502,179	0	0	
FTE	25.2	26.4	0.0	0.0	
Cash Funds	265,125	435,734	0	0	
FTE	1.7	4.6	0.0	0.0	
Cash Funds Exempt/Reappropriated Funds	596,428	534,264	0	0	
FTE	7.0	7.0	0.0	0.0	
(C) Laboratory and Investigative Services					
Personal Services	0	0	8,295,165	8,711,361	DI #1
FTE	<u>0.0</u>	<u>0.0</u>	<u>102.6</u>	<u>103.7</u>	
General Fund m/	0	0	7,618,326	8,013,455	
FTE m/	0.0	0.0	95.6	96.7	
Cash Funds	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	
Cash Funds Exempt/Reappropriated Funds	0	0	676,839	697,906	
FTE	0.0	0.0	7.0	7.0	
Operating Expenses	<u>0</u>		<u>2,667,685</u>	<u>2,867,777</u>	DI #1, 13, NP-1, NP-2
General Fund n/	0	0	2,491,258	2,682,022	
Cash Funds	0	0	101,125	101,125	
Cash Funds Exempt/Reappropriated Funds	0	0	75,302	84,630	
Complex Financial Fraud Unit - Cash Funds	0	0	633,631	656,329	DI NP-1
FTE	0.0	0.0	7.0	7.0	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	Change Requests
Lease/Lease Purchase Equipment - General Fund	0	0	439,196	439,196	
Subtotal - (C) Laboratory and Investigative Services	0	0	12,035,677	12,674,663	
FTE	<u>0.0</u>	<u>0.0</u>	<u>109.6</u>	<u>110.7</u>	
General Fund	0	0	10,548,780	11,134,673	
FTE	0.0	0.0	95.6	96.7	
Cash Funds	0	0	734,756	757,454	
FTE	0.0	0.0	7.0	7.0	
Cash Funds Exempt/Reappropriated Funds	0	0	752,141	782,536	
FTE	0.0	0.0	7.0	7.0	
(E) State Point of Contact - National Instant Criminal Background Check Program					
Personal Services	1,172,617	1,219,475	1,241,454	1,282,750	
FTE	<u>21.7</u>	<u>23.7</u>	<u>26.4</u>	<u>26.4</u>	
General Fund	1,039,144	1,056,244	1,076,731	1,112,426	
FTE	19.7	21.5	22.0	22.0	
Cash Funds	133,473	163,231	164,723	170,324	
FTE	2.0	2.2	4.4	4.4	
Cash Funds Exempt/Reappropriated Funds	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	
Operating Expenses	<u>354,143</u>	<u>344,054</u>	<u>399,693</u>	<u>400,911</u>	DI NP-1
General Fund	354,143	344,054	344,057	345,275	
Cash Funds	0	0	55,636	55,636	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	Change Requests
Subtotal - (E) State Point of Contact - National Instant Criminal Background Check Program	1,526,760	1,563,529	1,641,147	1,683,661	
FTE	<u>21.7</u>	<u>23.7</u>	<u>26.4</u>	<u>26.4</u>	
General Fund	1,393,287	1,400,298	1,420,788	1,457,701	
FTE	19.7	21.5	22.0	22.0	
Cash Funds	133,473	163,231	220,359	225,960	
FTE	2.0	2.2	4.4	4.4	
Cash Funds Exempt/Reappropriated Funds	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	
					Request vs. Appropriation
TOTAL - (5) COLORADO BUREAU OF INVESTIGATION	23,823,034	26,335,874	27,706,995	28,453,940	2.7%
FTE	<u>200.7</u>	<u>209.1</u>	<u>231.3</u>	<u>231.2</u>	
General Fund	15,040,956	16,000,902	16,667,822	17,511,607	5.1%
FTE	157.4	161.4	173.7	174.8	
Cash Funds	4,948,049	4,901,118	6,426,242	6,502,220	1.2%
FTE	30.3	34.5	41.5	41.5	
Cash Funds Exempt/Reappropriated Funds	2,475,610	3,053,986	3,781,293	3,596,519	-4.9%
FTE	10.0	10.2	13.1	11.9	
Federal Funds	1,358,419	2,379,868	831,638	843,594	1.4%
FTE	3.0	3.0	3.0	3.0	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	Change Requests
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j/ For FY 2008-09, includes an increase of \$345 pursuant to H.B. 08-1082.

k/ For FY 2008-09, includes increases of \$9,488 pursuant to S.B. 08-153 and \$4,575 pursuant to H.B. 08-1082.

l/ For FY 2008-09, includes an increase of \$133,901 pursuant to S.B. 08-219.

m/ For FY 2008-09, includes an increase of \$3,887 pursuant to S.B. 0-153.

n/ For FY 2008-09, includes increase of \$54,210 pursuant to S.B. 08-219.

o/ For FY 2008-09, includes a decrease of 1.0 FTE pursuant to S.B. 08-155.

					Request vs. Appropriation
GRAND TOTAL - DEPARTMENT OF PUBLIC SAFETY	206,117,329	219,922,525	248,005,939	261,976,069	5.6%
FTE	<u>1,253.0</u>	<u>1,300.0</u>	<u>1,357.2</u>	<u>1,362.3</u>	
General Fund	66,998,673	72,509,440	82,378,618	90,456,348	9.8%
FTE	209.6	223.3	268.9	274.1	
Cash Funds	10,879,364	11,411,531	25,017,733	25,480,923	1.9%
FTE	70.9	78.0	92.6	95.7	
HUTF	81,139,682	86,849,422	92,484,755	97,358,978	5.3%
FTE	803.7	848.3	820.6	820.6	
Cash Funds Exempt/Reappropriated Funds	18,495,998	20,988,367	21,637,002	21,879,254	1.1%
FTE	104.3	96.0	118.3	115.1	
Federal Funds	28,603,612	28,163,765	26,487,831	26,800,566	1.2%
FTE	64.5	54.4	56.8	56.8	

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Public Safety
(Except Division of Criminal Justice)**

APPENDIX B: SUMMARY OF MAJOR LEGISLATION

- ❑ **S.B. 08-1 (Morse/Stephens):** Establishes the School Safety Resource Center and the School Safety Resource Center Advisory Board in the Department of Public Safety. The center is to assist schools in the following: developing safety and preparedness plans; establishing emergency response practices and strategies; and ensuring safe and secure schools through prevention and intervention efforts. Appropriates \$466,336 General Fund and 6.0 FTE to the Department of Public Safety in FY 2008-09 for this purpose.
- ❑ **S.B. 08-26 (Hagedorn/White):** Establishes the Reduced Cigarette Ignition Propensity Standards and Firefighter Protection Act. Beginning July 31, 2009, requires cigarette manufacturers to test and certify that their cigarettes meet certain fire safety standards, to be administered and enforced by the Department of Public Safety, Division of Fire Safety. Outlines specific cigarette testing, certification, and labeling procedures and establishes a \$1,000 fee for each brand family of cigarettes certified. Gives additional enforcement authority to the Attorney General and the Department of Revenue. Appropriates \$30,532 cash funds from the Reduced Cigarette Ignition Propensity Standards and Firefighter Protection Act Enforcement Fund, and 0.3 FTE, to the Department of Public Safety, Division of Fire Safety, for this purpose.
- ❑ **S.B. 08-39 (Kopp/Witwer):** Directs the Department of Public Safety, subject to the receipt of gifts, grants, or donations, to establish a pilot program offering training courses to directors of fire protection districts whose territory includes wild land-urban interface areas. Creates the Wild Land-Urban Interface Training Fund. Creates the 5 member Wild Land-Urban Interface Training Advisory Board to advise the Division of Fire Safety on course content and implementation of the pilot program. Appropriates \$12,400 cash funds from the Wild Land-Urban Interface Training Fund (subject to the receipt of gifts grants and donations) to the Department of Public Safety, Division of Fire Safety, for this purpose.
- ❑ **S.B. 08-60 (Boyd/Summers):** Extends authority for the Colorado Auto Theft Prevention Authority from July 2008 to July 2018, and adds 2 members to serve on the Automobile Theft Prevention Board. Creates a mandatory biannual fee of \$.50 for each vehicle insured by automobile insurers to fund the program. Requires the State Auditor to audit the Colorado Auto Theft Prevention Cash Fund in FY 2008-09 and every two years thereafter. Appropriates \$4,262,667 cash funds from the Colorado Auto Theft Prevention Cash Fund, and 3.0 FTE, to the Department of Public Safety. Out of this amount, appropriates \$6,500 to the Office of the State Auditor to conduct an audit of the program.

- ❑ **S.B. 08-153 (Boyd/Ferrandino):** Establishes licensing requirements for home health agencies providing both skilled and personal care services. Appropriates \$18,170 cash funds, from fingerprint processing fees, to the Department of Public Safety, Colorado Bureau of Investigation, for fingerprint processing services related to the bill. Of this amount, \$7,935 is for transmittal to the Federal Bureau of Investigation.
- ❑ **S.B. 08-155 (Cadman/Kerr A.):** Transfers 1.0 FTE from the Department of Public Safety, Executive Director's Office, and 1.0 FTE from the Colorado Bureau of Investigation to the Governor's Office as part of a statewide information technology consolidation effort.
- ❑ **S.B. 08-219 (Romer/McFadyen):** Creates the Massage Therapy Practice Act which requires the licensure of massage therapists by the Division of Registrations in the Department of Regulatory Agencies. Appropriates \$243,768 in reappropriated funds from the Department of Regulatory Agencies and 1.2 FTE to the Department of Public Safety, Colorado Bureau of Investigation for fingerprint background checks related to the bill. Of this amount, \$131,643 and 1.2 FTE is for background checks conducted by the Colorado Bureau of Investigation, and \$112,125 is for pass through to the Federal Bureau of Investigation for fingerprint-based national criminal history background checks.
- ❑ **H.B. 08-1027 (Mitchell V./Sandoval):** Addresses deficiencies in the Public School Construction Program of the Department of Labor and Employment, Division of Oil and Public Safety (DOPS), as identified in a 2007 performance audit. Requires the Department of Public Safety, Division of Fire Safety to assist the DOPS in tracking building plans that have been referred to fire departments for review or to conduct the reviews when the appropriate fire department is unwilling or unable to do so. Authorizes the Division of Fire Safety to pursue enforcement actions for fire code violations and to charge fees set by rule, to cover the costs for fire inspections of buildings. For FY 2008-09, the bill appropriates : (1) \$243,436 cash funds from the Fire Safety Inspection Cash Fund, and 3.3 FTE, to the Department of Public Safety, Office of Preparedness, Security, and Fire Safety, and (2) \$70,986 cash funds from the Public Safety Inspection Fund, and 0.9 FTE, to the Department of Labor and Employment. Reduces the Department of Public Safety's FY 2008-09 Long Bill appropriation by \$243,190 cash funds and 3.5 FTE.
- ❑ **H.B. 08-1082 (Ferrandino/Bacon):** Appropriates \$36,893 cash funds and 0.9 FTE to the Colorado Bureau of Investigation to cover the cost of sealing arrest and criminal records information. Funds are from payments collected by the Bureau from defendants for costs related to sealing criminal conviction records.
- ❑ **H.B. 08-1085 (King/Bacon):** Creates the Colorado Bureau of Investigation (CBI) Identification Unit Fund which consists of fees collected by the CBI for criminal history records checks. Excludes the new cash fund from statutory limits on uncommitted reserves. The fund may also receive additional appropriations from the General Assembly. Makes all moneys in the fund subject to annual appropriation by the General Assembly.

- ❑ **H.B. 08-1267 (Massey/Keister):** Authorizes the School Safety Resource Center (created by S.B. 08-1) in the Department of Public Safety to require pilot program school districts to create a school mapping system for first responders. In the event of an emergency, the system will provide first responders with access to electronic maps and information about school buildings. Appropriates \$150,000 reappropriated funds from the Department of Education (State Education Fund) to the Department of Public Safety to fund mapping of up to 3 schools in each of the five pilot sites. Pilot sites may contract with public or private entities with experience in first responder school mapping systems. Contracts must be submitted to the School Safety Resource Center for approval and, if approved, for reimbursement of direct and indirect costs of creating the mapping system.

- ❑ **H.B. 08-1335 (Romanoff/Groff):** Appropriates \$23,773 reappropriated funds (from the Department of Labor and Employment) and 0.3 FTE to the Department of Public Safety, Office of Preparedness, Security, and Fire Safety, for additional public school building and fire safety inspections.

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
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(Except Division of Criminal Justice)**

**APPENDIX C: UPDATE OF FY 2008-09
LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION**

Long Bill Footnotes

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

Requests for Information

61 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 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.

Comment: The Department complied with this request and submitted the requested report. The tables below provide a summary of FTE assigned to the field and to special programs during FY 2007-08 and FY 2008-09.

COLORADO STATE PATROL AS OF SEPTEMBER 2008					
FY 2008-09 Long Bill Personal Services Line Items	Admin.	Field Offices	Commun. Centers	Special Assignment	TOTAL
Colonels, LTC, Majors, and Captains	5.3	23.0	-	4.9	33.2
Sergeants, Technicians, and Troopers	1.0	474.0	-	163.7	638.7
Civilians	12.5	30.0	-	46.0	88.5
Communications Program	-	-	124.6	7.0	131.6
State Patrol Training Academy	-	-	-	17.0	17.0
Safety and Law Enforcement	-	-	-	1.0	1.0
Aircraft Program	-	-	-	6.5	6.5
Executive and Capitol Complex Security Prog.	-	-	-	54.0	54.0
Hazardous Materials Safety Program	-	-	-	12.0	12.0
Automobile Theft Prevention Authority	-	-	-	-	0.0
Victims Assistance	-	-	-	7.0	7.0

COLORADO STATE PATROL AS OF SEPTEMBER 2008					
FY 2008-09 Long Bill Personal Services Line Items	Admin.	Field Offices	Commun. Centers	Special Assignment	TOTAL
Counter-Drug Program	-	-	-	-	0.0
Motor Carrier Safety and Assistance Program Grants	-	-	-	20.3	20.3
Federal Safety Grants	-	-	-	9.5	9.5
TOTAL	18.8	527.0	124.6	348.8	1,019.1

COLORADO STATE PATROL AS OF NOVEMBER 2007					
FY 2007-08 Long Bill Personal Services Line Items	Admin.	Field Offices	Commun. Centers	Special Assignment	TOTAL
Colonels, LTC, Majors, and Captains	32.0	-	-	2.0	34.0
Sergeants, Technicians, and Troopers	-	479.0	-	130.6	609.6
Civilians	76.0	-	-	6.5	82.5
Communications Program	-	-	136.1	-	136.1
State Patrol Training Academy	-	-	-	17.0	17.0
Safety and Law Enforcement	-	-	-	1.0	1.0
Aircraft Program	-	-	-	6.0	6.0
Executive and Capitol Complex Security Prog.	-	-	-	39.0	39.0
Hazardous Materials Safety Program	-	-	2.0	10.0	12.0
Victims Assistance	-	-	-	6.8	6.8
Counter-Drug Program	-	-	-	-	0.0
Motor Carrier Safety and Assistance Program Grants	-	-	-	22.0	22.0
Federal Safety Grants	-	-	-	11.0	11.0
TOTAL	108.0	479.0	138.1	251.9	977.0

- 62 Department of Public Safety, Office of Preparedness, Security, and Fire Safety** -- The Department is requested to submit to the Joint Budget Committee, by November 1, 2008, a proposal to fund the National Fire Incident Reporting System from a source other than General Fund for FY 2009-10 and beyond.

Comment: The Department submitted a report on funding for the National Fire Incident Reporting System, as requested. The report recommends continuing to fund the program with General Fund (see the issue paper beginning on page 18).

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

Comment: The Department complied with this request. The report indicates that in FY 2007-08, HUTF funds were used primarily for highway supervision-related purposes. The Department did use HUTF funds to support part of the Executive and Capitol Complex Security Program (\$283,687), the Homeland Security Program (\$103,618), and the Safe2Tell Program (\$100,627). For FY 2008-09, the General Assembly directed the Department to cease spending HUTF funds for non-highway purposes and adjusted the CSP's funding mix. According to the report the Department expects that the funding mix implemented in FY 2008-09 will allow the CSP to cease spending HUTF on non-highway programs. For FY 2008-09, the General Assembly also approved a decision item to fund the Safe2Tell program with General Fund; the Department used HUTF in FY 2007-08 as a bridge from federal funds to the FY 2008-09 General Fund appropriation for Safe2Tell.