

The following file contains two JBC staff documents:

1. March 18, 2010, JBC staff technical comeback memo titled "Department of Public Safety FY 2010-11 Figure Setting JBC Staff Technical Comeback"; and
2. JBC Staff FY 2010-11 Figure Setting Presentation for the Department of Public Safety (Excluding Division of Criminal Justice).

# MEMORANDUM

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

**FROM:** Viktor Bojilov, JBC Analyst

**SUBJECT:** Department of Public Safety FY 2010-11 Figure Setting JBC Staff Technical Comeback

**DATE:** March 18, 2010

This memo addresses a technical comeback for FY 2010-11 figure setting for the Department of Public Safety:

- ☐ Communications Program funding split and billing rate re-calculation. **The table below shows JBC staff recommended funding for the Colorado State Patrol, Communications Services program line item and the new JBC staff recommendation:**

Colorado State Patrol, Communications Services Funding Split Re-calculation					
	Total	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011 Figure Setting Recommendation	\$7,287,853	\$691,371	\$5,794,857	\$784,527	\$17,098
FY 2011 Re-calculated Funding Split Need/Updated Recommendation	<u>\$7,287,853</u>	<u>\$676,931</u>	<u>\$5,831,231</u>	<u>\$763,223</u>	<u>\$16,468</u>
Difference	\$0	(\$14,440)	\$36,374	(\$21,304)	(\$630)

The change in funding splits is based on various changes including potted items calculation and the PERA personal services reduction.

**For the Reappropriated Funds schedule, staff recommends the following updated billings to state agencies:**

Colorado State Patrol, Communications Services Reappropriated Funds Calculation			
	Communications Services Program	Potted Items	Total Billing
Department of Public Safety (CSP/Gaming)	150,887	47,712	<b>198,599</b>
Department of Public Safety (CBI)	498	158	<b>656</b>
Department of Corrections	82,647	26,134	<b>108,781</b>

Colorado State Patrol, Communications Services Reappropriated Funds Calculation			
	Communications Services Program	Potted Items	Total Billing
Department of Higher Education (Adams State College)	12,662	4,004	<b>16,666</b>
Department of Natural Resources (Parks)	27,481	8,690	<b>36,171</b>
Department of Natural Resources (Wildlife)	99,189	31,364	<b>130,553</b>
Department of Revenue (Ports of Entry)	101,958	32,240	<b>134,198</b>
Department of Transportation	<u>287,900</u>	<u>91,036</u>	<u><b>378,936</b></u>
<b>Total</b>	<b>763,222</b>	<b>241,338</b>	<b>1,004,560</b>

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**FY 2010-11 STAFF FIGURE SETTING**

**DEPARTMENT OF PUBLIC SAFETY**

**(Except Division of Criminal Justice)**

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

**Prepared By:  
Viktor Bojilov, JBC Staff  
March 4, 2010**

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**DEPARTMENT OF PUBLIC SAFETY  
(Except Division of Criminal Justice)  
FY 2010-11 FIGURE SETTING  
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**FY 2010-11 Joint Budget Committee Staff Figure Setting Recommendation**  
**Department of Public Safety**  
**(Except Division of Criminal Justice)**

	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2010-11</b>	<b>Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Appropriation</b>	<b>Request</b>	<b>Recommendation</b>	<b>Requests</b>

<b>DEPARTMENT OF PUBLIC SAFETY</b> <b>Peter A. Weir, Executive Director</b>
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**(1) EXECUTIVE DIRECTOR'S OFFICE**

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

**(A) Administration**

Personal Services	2,196,360	2,264,064	2,370,207	2,210,774	2,214,789	SWNPDI-2, IT Staff;
FTE	<u>26.0</u>	<u>27.5</u>	<u>29.7</u>	<u>27.7</u>	<u>27.7</u>	SWNPBA-PERA;
General Fund	0	0	0	0	0	BA-2, Technical
HUTF	24,618	30,163	30,163	30,163	30,163	Correction of IT Staff
Cash Funds Exempt/Reappropriated Funds	2,171,742	2,233,901	2,340,044	2,180,611	2,184,626	
FTE	26.0	27.5	29.7	27.7	27.7	
Health, Life, and Dental	<u>5,759,380</u>	<u>7,001,494</u>	<u>8,491,351</u>	<u>8,028,293</u>	0	PENDING
General Fund	1,072,493	1,413,112	1,623,218	1,210,131	0	SWNPDI-2, IT Staff;
Cash Funds	396,875	348,897	413,490	740,580	0	Elim GF for CBI
HUTF	4,093,729	4,929,995	5,732,303	5,329,546	0	InstaCheck and
Cash Funds Exempt/Reappropriated Funds	196,283	309,490	339,529	408,391	0	Criminal Identification;
Federal Funds	0	0	382,811	339,645	0	SWNPBA-Tot. Comp.
						Update
Short-term Disability	<u>96,234</u>	<u>108,911</u>	<u>129,282</u>	<u>127,626</u>	<u>120,478</u>	SW Base Reduction;
General Fund	22,081	21,309	25,155	29,429	22,270	SWNPDI-2, IT Staff;
Cash Funds	5,847	6,591	6,423	5,281	5,422	Elim GF for CBI
HUTF	63,795	71,651	80,037	80,968	81,226	InstaCheck and
Cash Funds Exempt/Reappropriated Funds	4,511	9,360	5,169	6,500	6,880	Criminal Identification;
Federal Funds	0	0	12,498	5,448	4,680	SWNPBA-Tot. Comp.
						Update
S.B. 04-257 Amortization Equalization Disbursement	<u>883,974</u>	<u>1,337,602</u>	<u>1,766,646</u>	<u>1,978,850</u>	<u>1,860,663</u>	SWNPDI-2, IT Staff;

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommendation	Change Requests
General Fund	202,409	262,259	337,684	391,411	340,040	SWNPBA-Tot. Comp.
Cash Funds	53,967	81,119	89,054	152,161	83,953	Update
HUTF	588,877	881,855	1,104,753	1,256,443	1,257,689	
Cash Funds Exempt/Reappropriated Funds	38,721	112,369	71,175	94,484	106,522	
Federal Funds	0	0	163,980	84,351	72,459	
S.B. 06-235 Supplemental Amortization Equalization						
Disbursement	<u>179,264</u>	<u>626,894</u>	<u>1,097,778</u>	<u>1,440,900</u>	<u>1,354,240</u>	SWNPDI-2, IT Staff;
General Fund	36,881	122,934	206,319	289,571	245,452	SWNPBA-Tot. Comp.
Cash Funds	11,243	37,925	55,536	106,783	61,215	Update
HUTF	122,682	413,369	689,543	914,145	917,065	
Cash Funds Exempt/Reappropriated Funds	8,458	52,666	44,080	68,895	77,673	
Federal Funds	0	0	102,300	61,506	52,835	
Salary Survey and Senior Executive Service	<u>3,398,975</u>	<u>4,298,160</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	537,093	788,331	0	0	0	
Cash Funds	133,135	203,446	0	0	0	
HUTF	2,585,754	3,116,362	0	0	0	
Cash Funds Exempt/Reappropriated Funds	142,993	190,021	0	0	0	
Federal Funds	0	0	0	0	0	
Performance-based Pay Awards	<u>1,129,146</u>	<u>1,269,047</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	246,025	299,247	0	0	0	
Cash Funds	49,252	69,519	0	0	0	
HUTF	775,171	830,476	0	0	0	
Cash Funds Exempt/Reappropriated Funds	58,698	69,805	0	0	0	
Federal Funds	0	0	0	0	0	
Shift Differential	<u>242,873</u>	<u>299,351</u>	<u>194,299</u>	<u>291,389</u>	<u>239,481</u>	
General Fund	44,850	61,902	35,880	39,669	36,399	
Cash Funds	57,967	77,610	46,374	80,304	62,088	
HUTF	125,582	159,839	100,466	158,293	127,871	
Cash Funds Exempt/Reappropriated Funds	14,474	0	11,579	13,123	13,123	
Workers' Compensation	<u>1,731,662</u>	<u>2,208,521</u>	<u>2,905,181</u>	<u>3,212,311</u>	<u>0</u>	PENDING
General Fund	0	0	1,063,397	913,007	0	SWNPBA-Tot. Comp.

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommendation	Change Requests
Cash Funds Exempt/Reappropriated Funds	1,731,662	2,208,521	1,841,784	2,299,304	0	Update; BA-3, Oper. Expense Reduction
Operating Expenses	<u>161,645</u>	<u>157,787</u>	<u>152,193</u>	<u>143,102</u>	<u>143,521</u>	SWNPBA: Mail;
General Fund	0	0	0	135	0	BA-3, Oper. Expense Reduction
Cash Funds Exempt/Reappropriated Funds	161,645	157,787	152,193	142,967	143,521	
Legal Services for 2,113 Hours - Cash Funds Exempt/RF	145,705	158,686	159,278	159,278	0	PENDING
Purchase of Services from Computer Center	<u>(96,771)</u>	<u>67,043</u>	<u>59,545</u>	<u>1,922,512</u>	<u>0</u>	PENDING
General Fund	0	0	0	782,935	0	SWNPDI-2, IT Staff
HUTF	0	0	0	961,791	0	
Cash Funds Exempt/Reappropriated Funds	(96,771)	67,043	59,545	177,786	0	
Multiuse Network Payments	<u>1,158,213</u>	<u>1,198,201</u>	<u>1,198,201</u>	<u>1,263,908</u>	<u>0</u>	PENDING
General Fund	0	0	0	526,454	0	SWNPDI-2, IT Staff
Cash Funds	0	0	0	53,343	0	
HUTF	42,495	42,495	42,495	42,495	0	
Cash Funds Exempt/Reappropriated Funds	1,115,718	1,155,706	1,155,706	641,616	0	
Management and Administration of OIT	<u>0</u>	<u>212,803</u>	<u>191,679</u>	<u>391,328</u>	<u>0</u>	PENDING
General Fund	0	115,299	39,635	0	0	SWNPDI-2, IT Staff
Cash Funds	0	798	0	0	0	
HUTF	0	92,622	0	192,392	0	
Cash Funds Exempt/Reappropriated Funds	0	4,084	152,044	198,936	0	
Payment to Risk Management and Property Funds	<u>794,223</u>	<u>985,251</u>	<u>993,958</u>	<u>469,161</u>	<u>0</u>	PENDING
General Fund	340,704	369,975	357,393	0	0	
HUTF	12,039	12,039	15,814	15,814	0	
Cash Funds Exempt/Reappropriated Funds	441,480	603,237	620,751	453,347	0	
Vehicle Lease Payments	<u>25,360</u>	<u>44,253</u>	<u>48,189</u>	<u>79,210</u>	<u>0</u>	PENDING
General Fund	3,149	16,614	19,387	16,510	0	SWNPDI 1: Fleet;
Cash Funds	2,675	2,258	2,354	22,358	0	DI 7; DI 8
Cash Funds Exempt/Reappropriated Funds	19,536	25,381	26,448	31,582	0	
Federal Funds	0	0	0	8,760	0	



	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommendation	Change Requests
Leased Space	<u>1,742,478</u>	<u>1,574,720</u>	<u>1,907,259</u>	<u>1,907,259</u>	<u>1,907,259</u>	
General Fund	756,071	673,682	858,230	858,230	858,230	
Cash Funds	0	0	30,057	30,057	30,057	
HUTF	438,642	462,587	464,329	464,329	464,329	
Cash Funds Exempt/Reappropriated Funds	547,765	438,451	554,643	554,643	554,643	
Capitol Complex Leased Space	<u>1,138,621</u>	<u>1,137,818</u>	<u>1,310,169</u>	<u>1,263,765</u>	<u>0</u>	
General Fund	0	0	146,446	0	0	
Cash Funds	3,760	3,737	3,526	3,462	0	
HUTF	496,957	497,487	506,344	465,881	0	
Cash Funds Exempt/Reappropriated Funds	637,904	636,594	653,853	794,422	0	
Communication Services Payments	<u>598,638</u>	<u>623,626</u>	<u>629,954</u>	<u>621,860</u>	<u>0</u>	
General Fund	0	0	0	0	0	
Cash Funds	12,340	14,553	14,553	18,516	0	
HUTF	555,959	570,020	570,020	540,355	0	
Cash Funds Exempt/Reappropriated Funds	30,339	39,053	39,053	49,157	0	
Federal Funds	0	0	6,328	13,832	0	
Utilities	<u>87,407</u>	<u>85,907</u>	<u>87,407</u>	<u>87,407</u>	<u>87,407</u>	
HUTF	85,907	85,907	85,907	85,907	85,907	
Cash Funds Exempt/Reappropriated Funds	1,500	0	1,500	1,500	1,500	
Distributions to Local Government - Cash Funds	32,979	18,391	50,000	50,000	50,000	
<b>Subtotal - (A) Administration</b>	21,406,366	25,678,530	23,742,576	25,648,933	7,977,838	8.0%
FTE	<u>26.0</u>	<u>27.5</u>	<u>29.7</u>	<u>27.7</u>	<u>27.7</u>	<u>(2.0)</u>
General Fund	3,261,756	4,144,664	4,712,744	5,057,482	1,502,391	7.3%
Cash Funds	760,040	864,844	711,367	1,262,845	292,735	77.5%
HUTF	10,012,207	12,196,867	9,422,174	10,538,522	2,964,250	11.8%
Cash Funds Exempt/Reappropriated Funds	7,372,363	8,472,155	8,228,374	8,276,542	3,088,488	0.6%
FTE	26.0	27.5	29.7	27.7	27.7	(2.0)
Federal Funds	0	0	667,917	513,542	129,974	-23.1%
<b>(B) Special Programs</b>						
<b>(1) Witness Protection Program</b>						

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommendation	Change Requests
Witness Protection Fund - General Fund	90,000	79,000	83,000	83,000	83,000	
Witness Protection Fund Expenditures	<u>88,890</u>	<u>100,184</u>	<u>83,000</u>	<u>83,000</u>	<u>83,000</u>	
Cash Funds	0	21,184	0	0	0	
Cash Funds Exempt/Reappropriated Funds	88,890	79,000	83,000	83,000	83,000	
<b>Subtotal - (B)(1) Witness Protection Program</b>	178,890	179,184	166,000	166,000	166,000	0.0%
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	90,000	79,000	83,000	83,000	83,000	0.0%
Cash Funds	0	21,184	0	0	0	n/a
Cash Funds Exempt/Reappropriated Funds	88,890	79,000	83,000	83,000	83,000	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0	0	0	0	0	n/a
FTE	0.0	0.0	0.0	0.0	0.0	0.0
<b>(2) Colorado Integrated Criminal Justice Information System (CICJIS)</b>						
Personal Services	922,616	934,182	1,107,407	1,112,538	1,112,538	SWNPBA-PERA
FTE	<u>11.0</u>	<u>0.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	
General Fund	0	0	0	0	0	
Cash Funds Exempt/Reappropriated Funds	807,669	828,553	859,155	864,286	864,286	
FTE	10.0	10.0	11.0	11.0	11.0	
Federal Funds	114,947	105,629	248,252	248,252	248,252	
FTE	0.0	0.0	0.0	0.0	0.0	
Operating Expenses	<u>163,597</u>	<u>146,734</u>	<u>150,502</u>	<u>145,477</u>	<u>145,477</u>	BA-3, Oper. Expense Reduction
General Fund	0	0	0	0	0	
Cash Funds Exempt/Reappropriated Funds	150,502	146,734	100,502	95,477	95,477	
Federal Funds	13,095	0	50,000	50,000	50,000	
<b>Subtotal - (B)(2) Colorado Integrated Criminal Justice Information System (CICJIS)</b>	1,086,213	1,080,916	1,257,909	1,258,015	1,258,015	0.0%
FTE	<u>10.0</u>	<u>10.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>0.0</u>
General Fund	0	0	0	0	0	n/a
Cash Funds Exempt/Reappropriated Funds	958,171	975,287	959,657	959,763	959,763	0.0%

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommendation	Change Requests
FTE	10.0	10.0	11.0	11.0	11.0	0.0
Federal Funds	128,042	105,629	298,252	298,252	298,252	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0
<b>(3) School Resource Center Services</b>	0	369,775	350,043	348,717	348,717	SWNPBA-PERA;
FTE	<u>0.0</u>	<u>0.5</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	BA-3, Oper. Expense
General Fund	0	219,775	350,043	348,717	348,717	Reduction
FTE	0.0	0.5	4.0	4.0	4.0	
Cash Funds Exempt/Reappropriated Funds c/	0	150,000	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	Request vs. Appropriation
<b>TOTAL -</b>						
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>	22,671,469	27,308,405	25,516,528	27,421,665	9,750,570	7.5%
FTE	<u>36.0</u>	<u>38.0</u>	<u>44.7</u>	<u>42.7</u>	<u>42.7</u>	<u>(2.0)</u>
General Fund	3,351,756	4,443,439	5,145,787	5,489,199	1,934,108	6.7%
FTE	0.0	0.5	4.0	4.0	4.0	0.0
Cash Funds	760,040	886,028	711,367	1,262,845	292,735	77.5%
HUTF	10,012,207	12,196,867	9,422,174	10,538,522	2,964,250	11.8%
Cash Funds Exempt/Reappropriated Funds	8,419,424	9,676,442	9,271,031	9,319,305	4,131,251	0.5%
FTE	36.0	37.5	40.7	38.7	38.7	(2.0)
Federal Funds	128,042	105,629	966,169	811,794	428,226	-16.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0

## (2) COLORADO STATE PATROL

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

Primary cash funds and reappropriated funds sources include: 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	3,670,210	3,810,693	3,956,182	3,991,445	3,991,445	SWNPBA-PERA
FTE	<u>34.5</u>	<u>34.3</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	
General Fund	105,894	112,755	120,710	120,016	120,016	
FTE	1.0	1.0	1.0	1.0	1.0	
HUTF	3,564,316	3,697,938	3,835,472	3,871,429	3,871,429	
FTE	33.5	33.3	33.0	33.0	33.0	
Sergeants, Technicians, and Troopers	43,976,712	45,360,306	49,564,086	48,823,161	48,812,674	SWNPBA-PERA;

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommendation	Change Requests
FTE	<u>634.1</u>	<u>634.5</u>	<u>611.6</u>	<u>615.6</u>	<u>615.6</u>	DI 3
General Fund	789,478	1,395,873	1,353,771	1,342,063	1,342,063	
FTE	10.0	23.6	18.0	18.0	18.0	
Cash Funds	830,692	761,634	974,417	960,956	960,956	
FTE	12.0	12.2	13.0	13.0	13.0	
HUTF	41,078,376	41,945,182	45,814,780	44,894,433	44,894,433	
FTE	594.9	581.8	563.0	563.0	563.0	
Cash Funds Exempt/Reappropriated Funds	1,278,166	1,257,617	1,421,118	1,625,709	1,615,222	
FTE	17.2	16.9	17.6	21.6	21.6	
Civilians	4,828,582	4,857,537	4,944,539	4,065,571	4,083,395	SWNPDI-2, IT Staff;
FTE	<u>86.9</u>	<u>89.3</u>	<u>81.5</u>	<u>72.5</u>	<u>72.5</u>	SWNPBA-PERA;
General Fund	39,087	41,156	42,911	43,076	43,076	BA-2, Technical
FTE	1.0	0.9	1.0	1.0	1.0	Correction of IT Staff
Cash Funds	51,282	46,844	62,299	62,299	62,299	
FTE	1.0	0.8	2.0	2.0	2.0	
HUTF	4,700,286	4,740,939	4,775,091	3,895,148	3,912,972	
FTE	83.9	86.7	77.5	68.5	68.5	
Cash Funds Exempt/Reappropriated Funds	37,927	28,598	64,238	65,048	65,048	
FTE	1.0	0.9	1.0	1.0	1.0	
Retirements - HUTF	399,995	400,000	400,000	400,000	400,000	
Overtime	<u>1,340,346</u>	<u>1,340,981</u>	<u>1,403,815</u>	<u>1,403,815</u>	<u>1,403,815</u>	
Cash Funds	16,083	11,306	74,137	74,137	74,137	
HUTF	1,304,416	1,304,413	1,304,416	1,304,416	1,304,416	
Cash Funds Exempt/Reappropriated Funds	19,847	25,262	25,262	25,262	25,262	
Operating Expenses	<u>7,301,488</u>	<u>8,088,648</u>	<u>7,323,997</u>	<u>7,883,619</u>	<u>7,880,491</u>	DI 2; DI 3; DI 5; DI 6;
General Fund	462,528	462,528	462,528	439,402	439,402	SWNPBA, Mail;
Cash Funds	397,861	499,312	437,703	516,214	516,214	BA-3, Oper. Expense
HUTF	6,133,912	6,982,396	6,279,347	6,556,795	6,558,035	Reduction
Cash Funds Exempt/Reappropriated Funds	307,187	144,412	144,419	371,208	366,840	
MDC Asset Maintenance - HUTF (Request to Re-Name to "IT Asset Maintenance")	835,316	839,168	843,020	2,843,020	2,843,020	DI 1: CAD, RMS, MDC Asset Maint.

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommendation	Change Requests
Vehicle Lease Payments	3,585,134	3,512,626	4,944,015	6,699,336	0	PENDING
General Fund	47,311	79,302	184,917	184,917	0	NPDI 1: Fleet; DI 3;
Cash Funds	85,567	84,918	117,171	175,811	0	SWNP S&BA: Veh.
HUTF	3,354,700	3,272,251	4,438,167	6,076,614	0	Lease Adjustments
Cash Funds Exempt/Reappropriated Funds	97,556	76,155	101,202	136,830	0	
Federal Funds	0	0	102,558	125,164	0	
Communications Program (Dispatch Services)	7,074,675	7,366,007	7,660,385	7,282,570	7,287,853	SWNPDI-2, IT Staff;
FTE	131.2	133.1	139.1	136.1	136.1	SWNPBA-PERA;
Cash Funds	713,044	750,599	662,989	691,371	691,371	DI 10
FTE	13.9	13.7	11.0	11.0	11.0	
HUTF	5,768,945	6,068,997	6,249,412	5,895,431	5,794,857	
FTE	110.1	108.7	119.1	116.1	116.1	
Cash Funds Exempt/Reappropriated Funds	576,993	525,552	732,743	678,670	784,527	
FTE	7.2	10.7	9.0	9.0	9.0	
Federal Funds	15,693	20,859	15,241	17,098	17,098	
State Patrol Training Academy	2,205,516	2,325,379	2,372,787	2,360,920	2,360,920	SWNPBA-PERA
FTE	17.2	15.2	17.0	17.0	17.0	
General Fund	38,472	0	0	0	0	
Cash Funds	121,347	287,653	80,838	80,838	80,838	
FTE	1.0	1.8	1.0	1.0	1.0	
HUTF	1,680,470	1,794,138	1,804,080	1,792,213	1,792,213	
FTE	16.2	13.4	16.0	16.0	16.0	
Cash Funds Exempt/Reappropriated Funds	365,227	243,588	487,869	487,869	487,869	
Safety and Law Enforcement Support	1,775,386	1,855,884	2,927,250	2,925,835	2,925,835	SWNPBA-PERA
FTE	1.0	1.6	4.0	4.0	4.0	
Cash Funds	571,307	568,045	466,569	465,405	465,405	
Cash Funds Exempt/Reappropriated Funds	1,171,695	1,287,839	2,460,681	2,460,430	2,460,430	
FTE	1.0	1.6	4.0	4.0	4.0	
Federal Funds	32,384	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	
Aircraft Program	506,011	423,639	731,594	732,563	732,563	SWNPBA-PERA

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommendation	Change Requests
FTE	<u>3.0</u>	<u>1.6</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	
Cash Funds	0	0	189,791	189,791	189,791	
HUTF	327,509	350,172	348,797	349,766	349,766	
FTE	3.0	1.6	4.5	4.5	4.5	
Cash Funds Exempt/Reappropriated Funds	178,502	73,467	193,006	193,006	193,006	
FTE	0.0	0.0	1.5	1.5	1.5	
Federal Funds	0	0	0	0	0	
Executive and Capitol Complex Security Program	2,857,269	3,462,841	3,707,299	3,638,228	3,638,228	SWNPBA-PERA
FTE	<u>43.2</u>	<u>51.2</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>	
General Fund	1,949,209	2,276,347	2,471,143	2,426,435	2,426,435	
FTE	31.3	34.4	37.5	37.5	37.5	
Cash Funds Exempt/Reappropriated Funds	908,060	1,186,494	1,236,156	1,211,793	1,211,793	
FTE	11.9	16.8	18.5	18.5	18.5	
Federal Funds	0	0	0	0	0	
Hazardous Materials Safety Program	891,969	939,447	1,101,091	1,105,915	1,105,915	SWNPBA-PERA
FTE	<u>9.1</u>	<u>9.7</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	
Cash Funds	143,448	161,964	309,199	311,142	311,142	
FTE	2.4	2.7	5.5	5.5	5.5	
HUTF	748,521	777,483	791,892	794,773	794,773	
FTE	6.7	7.0	6.5	6.5	6.5	
Cash Funds Exempt/Reappropriated Funds	0	0	0	0	0	
Automobile Theft Prevention Authority	<u>136,270</u>	<u>113,679</u>	<u>5,216,990</u>	<u>5,217,700</u>	<u>5,217,700</u>	SWNPBA-PERA
Cash Funds	0	113,679	5,216,990	5,217,700	5,217,700	
FTE	0.0	0.3	3.0	3.0	3.0	
Cash Funds Exempt/Reappropriated Funds	136,270	0	0	0	0	
DUI Enforcement Grants - HUTF (New Line Item)	0	0	0	1,082,980	1,082,980	DI 11
Victim Assistance	302,404	298,753	650,716	652,614	652,614	SWNPBA-PERA
FTE	<u>5.8</u>	<u>4.5</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>	
Cash Funds	200,000	200,000	194,764	198,732	198,732	
FTE	2.3	2.3	0.0	0.0	0.0	
Cash Funds Exempt/Reappropriated Funds	102,404	98,753	280,952	278,882	278,882	

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommendation	Change Requests
FTE	3.5	2.2	5.0	5.0	5.0	
Federal Funds	0	0	175,000	175,000	175,000	
FTE	0.0	0.0	1.8	1.8	1.8	
Counter-drug Program	3,051,338	1,865,328	4,000,000	4,000,000	4,000,000	
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
Cash Funds	0	1,865,328	4,000,000	4,000,000	4,000,000	
Cash Funds Exempt/Reappropriated Funds	3,046,259	0	0	0	0	
Federal Funds	5,079	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	
Motor Carrier Safety and Assistance Program Grants	<u>2,922,126</u>	<u>3,359,930</u>	<u>2,661,653</u>	<u>2,662,702</u>	<u>2,662,702</u>	SWNPBA-PERA
Cash Funds Exempt/Reappropriated Funds	4,875	2,900	0	0	0	
Federal Funds	2,917,251	3,357,030	2,661,653	2,662,702	2,662,702	
FTE	22.2	20.5	22.0	22.0	22.0	
Federal Safety Grants	<u>2,782,371</u>	<u>3,522,515</u>	<u>1,070,150</u>	<u>1,022,607</u>	<u>1,022,607</u>	SWNPBA-PERA
Cash Funds Exempt/Reappropriated Funds	6,080	2,350	0	0	0	
Federal Funds	2,776,291	3,520,165	1,070,150	1,022,607	1,022,607	
FTE	4.8	16.9	2.0	2.0	2.0	
Indirect Cost Assessment	<u>7,650,064</u>	<u>8,303,655</u>	<u>8,148,608</u>	<u>8,020,907</u>	<u>8,020,907</u>	BA-1, Total
Cash Funds	140,316	212,387	207,550	194,301	194,301	Compensation Errors
HUTF	6,940,453	7,502,094	7,359,355	7,258,886	7,258,886	
Cash Funds Exempt/Reappropriated Funds	351,284	367,289	375,941	373,800	373,800	
Federal Funds	218,011	221,885	205,762	193,920	193,920	
						Request vs. Appropriation
<b>TOTAL - (2) COLORADO STATE PATROL</b>	98,093,182	102,047,016	113,628,177	116,815,508	110,125,664	2.8%
FTE	<u>993.0</u>	<u>1,012.7</u>	<u>995.0</u>	<u>987.0</u>	<u>987.0</u>	(8.0)
General Fund	3,431,979	4,367,961	4,635,980	4,555,909	4,370,992	-1.7%
FTE	43.3	59.9	57.5	57.5	57.5	0.0
Cash Funds	3,270,947	5,563,669	12,994,417	13,138,697	12,962,886	1.1%
FTE	32.6	33.8	35.5	35.5	35.5	0.0
HUTF	76,837,215	79,675,171	84,243,829	87,015,904	80,857,780	3.3%
FTE	848.3	832.5	819.6	807.6	807.6	(12.0)

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommendation	Change Requests
Cash Funds Exempt/Reappropriated Funds	8,582,252	5,317,926	7,523,587	7,908,507	7,862,679	5.1%
FTE	41.8	49.1	56.6	60.6	60.6	4.0
Federal Funds	5,970,789	7,122,289	4,230,364	4,196,491	4,071,327	-0.8%
FTE	27.0	37.4	25.8	25.8	25.8	0.0

**(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	503,461	680,266	1,532,398	2,106,442	2,106,442	SWNPBA-PERA
FTE	<u>6.9</u>	<u>9.7</u>	<u>21.5</u>	<u>29.5</u>	<u>29.5</u>	
General Fund	89,121	201,512	228,989	230,614	230,614	
FTE	0.9	2.3	3.0	3.0	3.0	
Cash Funds	212,448	362,108	1,150,452	1,721,500	1,721,500	
FTE	3.7	5.6	16.0	24.0	24.0	
Cash Funds Exempt/Reappropriated Funds	201,892	116,646	152,957	154,328	154,328	
FTE	2.3	1.8	2.5	2.5	2.5	
Operating Expenses	<u>121,703</u>	<u>173,795</u>	<u>603,595</u>	<u>638,240</u>	<u>641,491</u>	DI 7: Vehicles for
General Fund	7,677	16,676	16,855	15,860	15,946	Fire Inspectors;
Cash Funds	99,394	142,177	562,157	597,797	600,962	SWNPBA: Mail
Cash Funds Exempt/Reappropriated Funds	14,632	14,942	24,583	24,583	24,583	Equipment; BA-3
						Operating Reduction
Office of Anti-Terrorism Planning and Training Personal Services	507,094	655,316	435,599	421,849	421,849	SWNPBA-PERA
FTE	<u>6.2</u>	<u>6.5</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	
General Fund	0	90,866	96,529	97,401	97,401	
FTE	0.0	1.0	1.0	1.0	1.0	
Federal Funds	507,094	564,450	339,070	324,448	324,448	
FTE	6.2	5.5	5.0	5.0	5.0	
Office of Anti-Terrorism Planning and Training Operating Expenses	<u>435,001</u>	<u>301,586</u>	<u>11,941</u>	<u>11,941</u>	<u>11,941</u>	
General Fund	0	4,405	950	950	950	
Federal Funds	435,001	297,181	10,991	10,991	10,991	



	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommendation	Change Requests
Federal Grants - Federal Funds	150,423	150,061	75,055	75,024	75,097	SWNPBA: Mail
FTE	0.4	0.3	0.5	0.5	0.5	Equipment
Indirect Cost Assessment	<u>14,087</u>	<u>40,361</u>	<u>114,873</u>	<u>283,067</u>	<u>283,067</u>	
Cash Funds	0	28,100	63,511	236,821	236,821	
Cash Funds Exempt/Reappropriated Funds	14,087	12,261	17,911	14,315	14,315	
Federal Funds	0	0	33,451	31,931	31,931	
						Request vs. Appropriation
<b>TOTAL - (3) OFFICE OF PREPAREDNESS, SECURITY AND FIRE SAFETY</b>	1,731,769	2,001,385	2,773,461	3,536,563	3,539,887	27.5%
FTE	<u>13.5</u>	<u>16.5</u>	<u>28.0</u>	<u>36.0</u>	<u>36.0</u>	<u>8.0</u>
General Fund	96,798	313,459	343,323	344,825	344,911	0.4%
FTE	0.9	3.3	4.0	4.0	4.0	0.0
Cash Funds	311,842	532,385	1,776,120	2,556,118	2,559,283	43.9%
FTE	3.7	5.6	16.0	24.0	24.0	8.0
Cash Funds Exempt/Reappropriated Funds	230,611	143,849	195,451	193,226	193,226	-1.1%
FTE	2.3	1.8	2.5	2.5	2.5	0.0
Federal Funds	1,092,518	1,011,692	458,567	442,394	442,467	-3.5%
FTE	6.6	5.8	5.5	5.5	5.5	0.0
<b>(4) DIVISION OF CRIMINAL JUSTICE</b>						
Publishes Crime and Justice in Colorado; manages federal funded juvenile justice, anti-drug, and victim assistance programs; and administers community corrections contracts.						
<b>(5) COLORADO BUREAU OF INVESTIGATION</b>						
Investigates crimes, performs lab analyses of crime scene evidence, operates the criminal history information system, and conducts criminal background checks. Fund sources include fingerprint and name check fees, Victims Assistance and Law Enforcement Fund, and Limited Gaming Fund.						
<b>(A) Administration</b>						
Personal Services	383,187	327,077	351,686	354,272	354,272	SWNPBA-PERA
FTE	<u>3.8</u>	<u>3.7</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	
General Fund	319,438	276,455	282,141	284,727	284,727	

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommendation	Change Requests
FTE	2.8	2.9	3.0	3.0	3.0	
Cash Funds	63,749	50,622	69,545	69,545	69,545	
FTE	1.0	0.8	1.0	1.0	1.0	
Operating Expenses	<u>23,984</u>	<u>23,955</u>	<u>23,984</u>	<u>23,291</u>	<u>23,291</u>	BA-3 Operating
General Fund	13,007	13,001	13,007	12,314	12,314	Reduction
Cash Funds	10,977	10,954	10,977	10,977	10,977	
Vehicle Lease Payments	<u>178,741</u>	<u>174,359</u>	<u>209,128</u>	<u>217,964</u>	<u>0</u>	PENDING
General Fund	128,777	155,842	177,115	185,951	0	NPDI 1: Fleet
Cash Funds	7,221	0	7,221	7,221	0	
Cash Funds Exempt/Reappropriated Funds	33,267	12,660	17,856	17,856	0	
Federal Funds	9,476	5,857	6,936	6,936	0	
Federal Grants - Federal Funds	2,370,392	1,853,977	829,097	830,620	830,620	SWNPBA-PERA
FTE	3.0	3.7	3.0	3.0	3.0	
Indirect Cost Assessment	<u>366,068</u>	<u>384,701</u>	<u>415,729</u>	<u>384,278</u>	<u>384,278</u>	BA-1, Total
Cash Funds	291,175	329,660	314,728	287,572	287,572	Compensation Errors
Cash Funds Exempt/Reappropriated Funds	74,893	55,041	101,001	96,706	96,706	
<b>Subtotal - (A) Administration</b>	3,322,372	2,764,069	1,829,624	1,810,425	1,592,461	-1.0%
FTE	6.8	7.4	7.0	7.0	7.0	0.0
General Fund	461,222	445,298	472,263	482,992	297,041	2.3%
FTE	2.8	2.9	3.0	3.0	3.0	0.0
Cash Funds	373,122	391,236	402,471	375,315	368,094	-6.7%
FTE	1.0	0.8	1.0	1.0	1.0	0.0
Cash Funds Exempt/Reappropriated Funds	108,160	67,701	118,857	114,562	96,706	-3.6%
Federal Funds	2,379,868	1,859,834	836,033	837,556	830,620	0.2%
FTE	3.0	3.7	3.0	3.0	3.0	0.0
<b>(B) Colorado Crime Information Center (CCIC)</b>						
<b>(1) CCIC Program Support</b>						
Personal Services	782,679	825,259	950,051	957,470	957,470	SWNPBA-PERA
FTE	<u>13.6</u>	<u>15.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	
General Fund	782,679	825,259	830,420	837,839	837,839	

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	Change	
	Actual	Actual	Appropriation	Request	Recommendation	Requests	
FTE	13.6	15.0	14.8	14.8	14.8		
Cash Funds	0	0	119,631	119,631	119,631		
FTE	0.0	0.0	2.2	2.2	2.2		
Operating Expenses	<u>130,083</u>	<u>121,539</u>	<u>194,979</u>	<u>186,529</u>	<u>186,756</u>	BA-3 Operating Reduction; SWNPBA: Mail Equipment	
General Fund	130,083	103,243	122,649	114,199	114,426		
Cash Funds	0	12,155	52,397	52,397	52,397		
Cash Funds Exempt/Reappropriated Funds	0	6,141	19,933	19,933	19,933		
Federal Funds	0	0	0	0	0		
<b>(2) Identification</b>							
Personal Services	2,964,449	2,601,095	3,241,516	3,139,283	3,140,468	SWNPBA-PERA; SWNPDI-2, IT Staff; DI 9: Technical Insta Check	
FTE	<u>51.0</u>	<u>50.3</u>	<u>53.1</u>	<u>52.1</u>	<u>52.1</u>		
General Fund	1,114,697	1,152,096	1,209,360	0	1,157,910		
FTE	21.1	22.3	22.3	0.0	21.8		
Cash Funds	1,649,405	1,221,831	1,848,831	2,949,777	1,793,052		
FTE	26.7	21.9	25.9	47.2	25.4		
Cash Funds Exempt/Reappropriated Funds b/	200,347	227,168	183,325	189,506	189,506		
FTE	3.2	6.1	4.9	4.9	4.9		
Operating Expenses	<u>3,692,911</u>	<u>2,980,812</u>	<u>4,484,971</u>	<u>4,484,437</u>	<u>4,485,156</u>		DI 9: InstaCheck Adjustment; SWNPBA: Mail Equipment
General Fund	244,010	243,933	244,436	122	244,510		
Cash Funds	1,531,167	1,349,830	1,971,653	2,215,433	1,971,764		
Cash Funds Exempt/Reappropriated Funds d/	1,917,734	1,387,049	2,268,882	2,268,882	2,268,882		
Lease/Lease Purchase Equipment	<u>194,012</u>	<u>0</u>	<u>591,235</u>	<u>591,235</u>	<u>591,235</u>		
Cash Funds	124,038	0	378,392	378,392	378,392		
Cash Funds Exempt/Reappropriated Funds	69,974	0	212,843	212,843	212,843		
<b>(3) Information Technology</b>							
Personal Services	1,197,535	1,239,637	1,407,088	93,422	0	SWNPBA-PERA; SWNPDI-2, IT Staff	
FTE	<u>16.2</u>	<u>16.5</u>	<u>17.0</u>	<u>0.0</u>	<u>0.0</u>		
General Fund	1,197,535	1,239,637	1,276,014	37,348	0		
FTE	16.2	16.5	16.0	0.0	0.0		
Cash Funds	0	0	131,074	56,074	0		
FTE h/	0.0	0.0	1.0	0.0	0.0		

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommendation	Change Requests
Operating Expenses	<u>1,300,100</u>	<u>1,267,830</u>	<u>1,272,627</u>	<u>1,229,194</u>	<u>1,350,352</u>	BA-3 Operating Reduction
General Fund	655,127	611,136	570,114	526,681	591,765	
Cash Funds	624,421	656,694	702,513	702,513	758,587	
Cash Funds Exempt/Reappropriated Funds	20,552	0	0	0	0	
<b>Subtotal - (B) Colorado Crime Information Center (CCIC)</b>	10,261,769	9,036,172	12,142,467	10,681,570	10,711,437	-12.0%
FTE	<u>80.8</u>	<u>81.8</u>	<u>87.1</u>	<u>69.1</u>	<u>69.1</u>	<u>(18.0)</u>
General Fund	4,124,131	4,175,304	4,252,993	1,516,189	2,946,450	-64.4%
FTE	50.9	53.8	53.1	14.8	36.6	(38.3)
Cash Funds	3,929,031	3,240,510	5,204,491	6,474,217	5,073,823	24.4%
FTE	26.7	21.9	29.1	49.4	27.6	20.3
Cash Funds Exempt/Reappropriated Funds	2,208,607	1,620,358	2,684,983	2,691,164	2,691,164	0.2%
FTE	3.2	6.1	4.9	4.9	4.9	0.0
Federal Funds	0	0	0	0	0	n/a
<b>(C) Laboratory and Investigative Services</b>						
Personal Services	0	8,054,195	8,216,888	8,366,139	8,366,139	SWNPBA-PERA
FTE	<u>0.0</u>	<u>94.3</u>	<u>100.9</u>	<u>103.6</u>	<u>103.6</u>	
General Fund	0	7,588,553	7,513,102	7,506,515	7,506,515	
FTE	0.0	88.4	93.9	92.8	92.8	
Cash Funds	0	0	21,054	172,525	172,525	S.B.09-241;SWNPBA: Mail Equipment
FTE	0.0	0.0	0.0	3.8	3.8	
Cash Funds Exempt/Reappropriated Funds	0	465,642	682,732	687,099	687,099	
FTE	0.0	5.9	7.0	7.0	7.0	
Operating Expenses	<u>0</u>	<u>2,867,488</u>	<u>2,803,250</u>	<u>4,090,578</u>	<u>4,090,881</u>	BA-3 Operating Reduction; BA-1
General Fund	0	2,500,270	2,429,200	2,288,419	2,288,722	
Cash Funds	0	276,089	298,748	1,726,857	1,726,857	
Cash Funds Exempt/Reappropriated Funds	0	91,129	75,302	75,302	75,302	
Complex Financial Fraud Unit - Cash Funds	0	467,113	640,342	643,526	643,526	SWNPBA-PERA
FTE	0.0	4.7	7.0	7.0	7.0	
Lease/Lease Purchase Equipment - General Fund	0	414,882	439,196	439,196	439,196	

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommendation	Change Requests
<b>Subtotal - (C) Laboratory and Investigative Services</b>	0	11,803,678	12,099,676	13,539,439	13,539,742	11.9%
FTE	<u>0.0</u>	<u>99.0</u>	<u>107.9</u>	<u>110.6</u>	<u>110.6</u>	<u>2.7</u>
General Fund	0	10,503,705	10,381,498	10,234,130	10,234,433	-1.4%
FTE	0.0	88.4	93.9	92.8	92.8	(1.1)
Cash Funds	0	743,202	960,144	2,542,908	2,542,908	164.8%
FTE	0.0	4.7	7.0	10.8	10.8	3.8
Cash Funds Exempt/Reappropriated Funds	0	556,771	758,034	762,401	762,401	0.6%
FTE	0.0	5.9	7.0	7.0	7.0	0.0
<b>(C) Laboratory Services</b>						
Personal Services - General Fund k/ FTE	4,887,865 59.8					
Operating Expenses	<u>2,392,744</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	2,189,789					
Cash Funds	0					
Cash Funds Exempt/Reappropriated Funds	202,955					
Federal Funds	0					
Lease/Lease Purchase Equipment - General Fund	435,418					
<b>Subtotal - (C) Laboratory Services</b>	7,716,027	0	0	0	0	n/a
FTE	<u>59.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	7,513,072	0	0	0	0	n/a
FTE	59.8	0.0	0.0	0.0	0.0	0.0
Cash Funds	0	0	0	0	0	n/a
Cash Funds Exempt/Reappropriated Funds	202,955	0	0	0	0	n/a
Federal Funds	0	0	0	0	0	n/a
<b>(D) Investigative Services</b>						
Personal Services	2,786,278	0	0	0	0	
FTE	<u>33.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
General Fund m/ FTE	2,305,325 26					
Cash Funds	0					

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommendation	Change Requests
FTE	0.0					
Cash Funds Exempt/Reappropriated Funds	480,953					
FTE	7.0					
Operating Expenses	<u>250,165</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund n/	196,854					
Cash Funds Exempt/Reappropriated Funds	53,311					
Complex Financial Fraud Unit - Cash Funds	435,734					
FTE	4.6					
<b>Subtotal - (D) Investigative Services</b>	3,472,177	0	0	0	0	n/a
FTE	<u>38.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	2,502,179	0	0	0	0	n/a
FTE	26.4	0.0	0.0	0.0	0.0	0.0
Cash Funds	435,734	0	0	0	0	n/a
FTE	4.6	0.0	0.0	0.0	0.0	0.0
Cash Funds Exempt/Reappropriated Funds	534,264	0	0	0	0	n/a
FTE	7.0	0.0	0.0	0.0	0.0	0.0
<b>(D) State Point of Contact - National Instant Criminal Background Check Program</b>						
Personal Services	1,219,475	1,147,253	1,313,094	1,321,881	1,321,881	DI 4: InstaCheck; DI 9:
FTE	<u>23.7</u>	<u>21.2</u>	<u>26.4</u>	<u>26.4</u>	<u>26.4</u>	InstaCheck Technical;
General Fund	1,056,244	982,531	1,082,629	0	1,090,789	SWNPBA-PERA
FTE	21.5	16.8	22.0	22.0	22.0	
Cash Funds	163,231	164,722	230,465	1,321,881	231,092	
FTE	2.2	4.4	4.4	4.4	4.4	
Cash Funds Exempt/Reappropriated Funds	0	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	
Operating Expenses	<u>344,054</u>	<u>295,362</u>	<u>401,293</u>	<u>413,901</u>	<u>413,901</u>	DI 4: InstaCheck
General Fund	344,054	239,727	344,057	0	344,057	
Cash Funds	0	55,635	57,236	413,901	69,844	

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommendation	Change Requests
<b>Subtotal - (D) State Point of Contact - National</b>						
<b>Instant Criminal Background Check Program</b>	1,563,529	1,442,615	1,714,387	1,735,782	1,735,782	1.2%
FTE	<u>23.7</u>	<u>21.2</u>	<u>26.4</u>	<u>26.4</u>	<u>26.4</u>	<u>0.0</u>
General Fund	1,400,298	1,222,258	1,426,686	0	1,434,846	-100.0%
FTE	21.5	16.8	22.0	22.0	22.0	0.0
Cash Funds	163,231	220,357	287,701	1,735,782	300,936	503.3%
FTE	2.2	4.4	4.4	4.4	4.4	0.0
Cash Funds Exempt/Reappropriated Funds	0	0	0	0	0	n/a
FTE	0.0	0.0	0.0	0.0	0.0	0.0
						Request vs. Appropriation
<b>TOTAL - (5) COLORADO BUREAU OF INVESTIGATION</b>	26,335,874	25,046,534	27,786,154	27,767,216	27,579,422	-0.1%
FTE	<u>209.1</u>	<u>209.4</u>	<u>228.4</u>	<u>213.1</u>	<u>213.1</u>	<u>(15.3)</u>
General Fund	16,000,902	16,346,565	16,533,440	12,233,311	14,912,770	-26.0%
FTE	161.4	161.9	172.0	132.6	154.4	(39.4)
Cash Funds	4,901,118	4,595,305	6,854,807	11,128,222	8,285,761	62.3%
FTE	34.5	31.8	41.5	65.6	43.8	24.1
Cash Funds Exempt/Reappropriated Funds	3,053,986	2,244,830	3,561,874	3,568,127	3,550,271	0.2%
FTE	10.2	12.0	11.9	11.9	11.9	0.0
Federal Funds	2,379,868	1,859,834	836,033	837,556	830,620	0.2%
FTE	3.0	3.7	3.0	3.0	3.0	0.0
						Request vs.

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommendation	Change Requests
					Appropriation	
<b>GRAND TOTAL - DEPARTMENT OF PUBLIC SAFETY (Excluding DCJ)</b>	148,832,294	156,403,340	169,704,320	175,540,952	150,995,543	3.4%
FTE	<u>1,251.6</u>	<u>1,276.6</u>	<u>1,296.1</u>	<u>1,278.8</u>	<u>1,278.8</u>	<u>(17.3)</u>
General Fund	22,881,435	25,471,424	26,658,530	22,623,244	21,562,781	-15.1%
FTE	205.6	225.6	237.5	198.1	219.9	(39.4)
Cash Funds	9,243,947	11,577,387	22,336,711	28,085,882	24,100,665	25.7%
FTE	70.8	71.2	93.0	125.1	103.3	32.1
HUTF	86,849,422	91,872,038	93,666,003	97,554,426	83,822,030	4.2%
FTE	848.3	832.5	819.6	807.6	807.6	(12.0)
Cash Funds Exempt/Reappropriated Funds	20,286,273	17,383,047	20,551,943	20,989,165	15,737,427	2.1%
FTE	90.3	100.4	111.7	113.7	113.7	2.0
Federal Funds	9,571,217	10,099,444	6,491,133	6,288,235	5,772,640	-3.1%
FTE	36.6	46.9	34.3	34.3	34.3	0.0



**DEPARTMENT OF PUBLIC SAFETY  
(Except Division of Criminal Justice)  
FY 2010-11 FIGURE SETTING**

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

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

Category	GF	CF	HUTF	RF	FF	Total	FTE
<b>FY 2009-10 Appropriation</b>	<b>\$27,599,517</b>	<b>\$22,225,205</b>	<b>\$92,811,631</b>	<b>\$20,427,880</b>	<b>\$6,514,647</b>	<b>\$169,578,880</b>	<b>1,299.0</b>
Annualize S.B. 09-241 DNA Testing of Arrested Persons	0	1,567,857	0	0	0	1,567,857	3.8
Restore FY 2010 1.82 Personal Services Cut	261,941	68,660	1,106,515	119,049	186	1,556,351	0.0
Annualize H.B. 09-1151 School Building Inspections	0	635,201	0	0	0	635,201	8.0
H.B. 10-1312 Supplemental	(\$940,987)	\$111,506	\$854,372	\$124,063	(\$23,514)	125,440	(2.9)
Various Base Annualizations/Adjustments	(317,275)	(162,473)	166,152	(566,393)	(188,663)	(1,068,652)	(1.1)
Restore FY 2010 Furlough	100,520	(30,295)	(747,669)	22,230	23,280	(631,934)	0.0
Indirect Cost Adjustments	<u>(571,447)</u>	<u>107,978</u>	<u>(287,283)</u>	<u>540,005</u>	<u>(19,181)</u>	<u>(229,928)</u>	<u>0.0</u>
<b>Base Recommendation</b>	<b>26,132,269</b>	<b>24,523,639</b>	<b>93,903,718</b>	<b>20,666,834</b>	<b>6,306,755</b>	<b>171,533,215</b>	<b>1,306.8</b>
DI-1 CSP CAD, RMS, MDC	0	0	2,000,000	0	0	2,000,000	0.0
Vehicle lease Adjustments	52,015	36,510	1,807,868	48,403	22,606	1,967,402	0.0
DI-11 LEAF to HUTF	0	0	1,082,980	0	0	1,082,980	0.0
DI-3 Gaming Trooper FTE	0	0	0	454,729	0	454,729	4.0
DI-2 Officer Safety Equipment	0	0	278,420	0	0	278,420	0.0
BA-1 Technical to Correct Total Compensation Errors	(12,598)	(51,382)	186,814	110,317	5,819	238,970	0.0
DI-5 E-470 Spending Authority	0	78,511	0	0	0	78,511	0.0
DI-4 InstaCheck Spending Authority Increase	0	74,976	0	0	0	74,976	0.0
OIT Staff Impact for PERA Adjustment	28,286	635	23,107	4,015	0	56,043	0.0
DI-6 Gaming Spending Authority Increase	0	0	0	21,790	0	21,790	0.0
DI-8 Additional Fleet Vehicles	3,240	0	0	0	8,760	12,000	0.0

Category	GF	CF	HUTF	RF	FF	Total	FTE
SW Mail Equipment Upgrade	316	207	414	135	24	1,096	0.0
DI-10 Technical Adjustment to Communications Services	0	39,834	(101,364)	59,673	1,857	0	0.0
Pending Items	(3,987,365)	(512,025)	(13,870,525)	(5,446,379)	(492,825)	(24,309,119)	0.0
Statewide PERA Adjustment	(341,048)	(77,444)	(1,363,920)	(161,908)	(80,356)	(2,024,676)	0.0
Statewide IT Staff Consolidation	(121,046)	19,075	(125,482)	(20,182)	0	(247,635)	(32.0)
BA-3 General Fund Operating Expenses Reduction	(191,288)	0	0	0	0	(191,288)	0.0
S-1/BA S.B. 09-241 Annualization	0	(19,600)	0	0	0	(19,600)	0.0
DI-7 Addition Fleet Vehicles for Fire Inspectors	<u>0</u>	<u>(12,271)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(12,271)</u>	<u>0.0</u>
<b>Total Recommendation</b>	<b>\$21,562,781</b>	<b>\$24,100,665</b>	<b>\$83,822,030</b>	<b>\$15,737,427</b>	<b>\$5,772,640</b>	<b>\$150,995,543</b>	<b>1,278.8</b>
<b>Change</b>	<b>(\$6,036,736)</b>	<b>\$1,875,460</b>	<b>(\$8,989,601)</b>	<b>(\$4,690,453)</b>	<b>(\$742,007)</b>	<b>(\$18,583,337)</b>	<b>(20.2)</b>
<b>Percent Change</b>	<b>-21.9%</b>	<b>8.4%</b>	<b>-9.7%</b>	<b>-23.0%</b>	<b>-11.4%</b>	<b>-11.0%</b>	<b>-1.6%</b>

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

The Executive Director's Office (EDO) provides administrative and management services to the other divisions within the Department. The units within the EDO, Administration section include information technology services, financial services, human resources services, and planning and resource development. The appropriation also includes centrally-appropriated items related items.

Within the Executive Director's Office also reside several special programs. These are the Witness Protection Program, the Colorado Integrated Criminal Justice Information System (CICJIS), and the School Resource Center.

### **Indirect Cost Recoveries Methodology**

The Department's Indirect Cost Methodology uses a method of assessing an indirect cost rate by dividing an Indirect Cost Pool by an Indirect Cost Base

<b>Colorado Department of Public Safety FY 2011 Indirect Cash Plan</b>	
	<b>FY 2009 Actual Eligible Costs</b>
<b>Indirect Cost Pool:</b>	<b>\$10,501,290</b>
<b>Indirect Cost Base:</b>	<b>FY 2009 Actual Eligible Personal Services Costs</b>
Executive Director's Office	\$1,014,743
Colorado State Patrol	\$85,472,252
Office of Preparedness, Security, and Fire Safety	\$1,386,771
Division of Criminal Justice	\$4,297,330
Colorado Bureau of Investigation	<u>\$17,030,826</u>
<b>Total Indirect Cost Base:</b>	<b>\$109,201,922</b>
<b>Indirect Cost Rate</b>	<b>9.6%</b>

The Department uses the calculated FY 2011 rate or 9.6 percent and applies it to the eligible requested personal services costs for FY 2011. Based on the Department Request, the FY 2011 indirect cost plan is presented in the table below. Staff notes that due to the numerous pending line items which are funded with indirect cost recoveries, the total indirect cost and the allocation will change from the Department request.

Department of Public Safety FY 2010-11 Indirect Cost Calculations AS REQUESTED					
	TOTAL	CF	HUTF	RF	FF
Colorado State Patrol	\$7,531,881	191,886	6,755,083	390,984	193,928
Office of Preparedness, Security, and Fire Safety	\$286,641	\$235,839	\$0	\$16,670	\$34,132
Division of Criminal Justice	\$630,107	66,101	0	0	564,006
Colorado Bureau of Investigation	<u>\$384,507</u>	<u>289,540</u>	<u>0</u>	<u>94,967</u>	<u>0</u>
<b>Total FY 2011 Indirect Cost Recoveries</b>	<b>\$8,833,136</b>	<b>\$783,366</b>	<b>\$6,755,083</b>	<b>\$502,621</b>	<b>\$792,066</b>

(A) ADMINISTRATION

PERSONAL SERVICES

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

Staffing Summary	Actual FY 2008-09	Appropriation FY 2009-10	Request FY 2010-11	Recommend FY 2010-11
Executive Director	1.0	1.0	1.0	1.0
Deputy Director	1.0	1.0	1.0	1.0
Accounting	9.5	11.2	11.2	11.2
Human Resources	7.0	8.5	8.5	8.5
Information Systems	2.0	2.0	0.0	0.0
Support/Clerical	4.0	3.0	3.0	3.0
Planning/Budgeting	3.0	3.0	3.0	3.0
<b>TOTAL</b>	<b>27.5</b>	<b>29.7</b>	<b>27.7</b>	<b>27.7</b>

The Department requests an appropriation of \$2,210,774 and 27.7 FTE, consisting of \$30,163 Highway Users Tax Fund (HUTF) and \$2,180,611 from indirect cost recoveries (reappropriated funds).

Staff notes that the Department submitted a **Budget Amendment 2** to correct an error in the IT Staff Consolidation submission. The Department notes that there was an error in the number of FTE reduced from the EDO, Personal Services line item. The Department states that due to an oversight caused by the transmission of several different versions of Schedule 13s between OIT and the Department, FTE reductions were incorrectly reflected on the final Schedule 13 submitted in November 2009, leaving the EDO, Administration, Personal Services line item short 1.0 FTE and increasing the State Patrol, Civilians line item by 1.0 FTE. Budget Amendment 2 corrects this error.

**Staff recommends the Committee approve an appropriation of \$2,214,789 and 27.7 FTE,**

consisting of \$30,163 HUTF and \$2,184,626 reappropriated funds from indirect cost recoveries, calculated pursuant to Committee policy. Staff's calculations for the recommendation are in the following table.

Summary of Personal Services Recommendation (1) Executive Director's Office (A) Administration							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>FY 2009-10 Long Bill (S.B. 09-259)</b>	\$2,398,524	\$0	\$0	\$29,615	\$2,368,909	\$0	29.7
H.B. 10-1312 Supplemental	(28,317)	0	0	548	(28,865)	0	0.0
<b>FY 2009-10 Appropriation</b>	<b>\$2,370,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,163</b>	<b>\$2,340,044</b>	<b>\$0</b>	<b>29.7</b>
Restore FY 2009-10 1.82 Percent Cut	44,398	0	0	548	43,850	0	0.0
Restore FY 2009-10 Furlough	28,317	0	0	(548)	28,865	0	0.0
Adjustment to SWNPDI IT Staff Consolidation Request for PERA Adjustment	4,015	0	0	0	4,015	0	0.0
SWNPDI IT Staff Consolidation	(179,208)	0	0	0	(179,208)	0	(3.0)
SWNPBA Statewide PERA Adjustment	(52,940)	0	0	0	(52,940)	0	0.0
BA-2 Technical to Correct IT Staff Consolidation	0	0	0	0	0	0	1.0
<b>Subtotal - Personal Services</b>	<b>2,214,789</b>	<b>0</b>	<b>0</b>	<b>30,163</b>	<b>2,184,626</b>	<b>0</b>	<b>27.7</b>
Fund Mix Adjustment	0	0	0	0	0	0	0.0
<b>Total Recommendation</b>	<b>\$2,214,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,163</b>	<b>\$2,184,626</b>	<b>\$0</b>	<b>27.7</b>

### HEALTH, LIFE, AND DENTAL

This line item provides funding for health, life, and dental insurance costs for the Department's employees.

Summary of Health, Life, and Dental Request (1) Executive Director's Office (A) Administration						
	TOTAL	GF	CF	HUTF	RF	FF
<b>FY 2009-10 Long Bill (S.B. 09-259)</b>	\$8,491,351	\$1,623,218	\$413,490	\$5,732,303	\$339,529	\$382,811

Summary of Health, Life, and Dental Request (1) Executive Director's Office (A) Administration						
	TOTAL	GF	CF	HUTF	RF	FF
Changes Due to Common Policy Changes	(264,757)	(372,628)	(98,650)	(79,288)	330,487	(44,678)
Eliminate GF for CBI InstaCheck	0	(113,420)	113,420	0	0	0
Eliminate GF for CBI Criminal Identification Operations	0	(130,398)	130,398	0	0	0
SWNPDI IT Staff Consolidation	(215,236)	(117,357)	(4,345)	(77,832)	(15,702)	0
BA-1 Technical to Correct Total Compensation Errors	0	244,358	(76,309)	0	(168,049)	0
SWNPBA Total Compensation Update	<u>16,935</u>	<u>76,358</u>	<u>262,576</u>	<u>(245,637)</u>	<u>(77,874)</u>	<u>1,512</u>
<b>Subtotal Request - Health, Life, and Dental</b>	<b>8,028,293</b>	<b>1,210,131</b>	<b>740,580</b>	<b>5,329,546</b>	<b>408,391</b>	<b>339,645</b>

The Department requests \$8,028,293, consisting of \$1,210,131 General Fund, \$740,580 cash funds, \$5,329,546 HUTF, \$408,391 reappropriated funds, and \$339,645 federal funds. The request includes various adjustments, as summarized in the table above. **Staff notes that this line item is pending Committee common policy for Health, Life, and Dental.** The Eliminate General Fund support for CBI InstaCheck and CBI Criminal Identification Operations items will be discussed during the presentation for the Colorado Bureau of Investigation below. However, staff notes that the Committee did no vote to go ahead with supporting the two initiatives. **Staff does not recommend the two CBI related funding changes for this line item as well as various potted line items throughout the EDO associated with this request.**

- Budget Amendment 1: Technical to Correct Total Compensation Errors.** The Department submitted this request on January 22, 2010. This request attempts to correct errors in line items throughout the Department in calculating common policies. The net impact of the request to the Department is an increase of \$256,956, including \$95,027 General Fund. It consists of the following corrections:
  - 1). The Department calculated its "Total Compensation" common policy estimate assuming that the Colorado State Patrol's Executive and Capitol Complex Security Unit (ESU) would be funded entirely with reappropriated funds. In fact, on average, the ESU is funded with a mix of funds that is approximately 65 percent General Fund and 35 percent reappropriated funds. This error caused an underestimation of General Fund need by \$238,417.
  - 2). The Department made an error by double counting the savings of the proposal to cash fund the CBI InstaCheck Unit. This error caused to under-estimate General Fund need by

a total of \$113,566.

3). The Department failed to include amounts for Amortization Equalization Disbursement (AED) and Supplemental AED in its calculations for indirect cost assessment. This oversight failed to account for \$256,956 in indirect cost revenue from the Department's Cash, Reappropriated, and Federal funding sources that should be used to offset General Fund appropriations. **Staff recommends the Committee approve the request to fix the above mentioned various errors in calculating various total compensation line items.**

#### **SHORT-TERM DISABILITY**

<b>Summary of Short-term Disability Recommendation (1) Executive Director's Office (A) Administration</b>						
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>
FY 2008-09 Base Salaries	\$82,461,901	\$16,135,719	\$3,681,981	\$54,904,328	\$4,605,046	\$3,134,827
SWNPDI IT Staff Consolidation	(2,679,408)	(1,466,724)	(52,884)	(1,159,800)	0	0
Adjustment to SWNPDI IT Staff Consolidation Request for PERA Adjustment	57,150	28,843	1,185	23,107	4,015	0
SWNPBA Statewide PERA Adjustment	<u>(2,112,451)</u>	<u>(329,945)</u>	<u>(132,259)</u>	<u>(1,363,920)</u>	<u>(170,627)</u>	<u>(115,700)</u>
<b>Adjusted Base Salaries</b>	<b>77,727,192</b>	<b>14,367,893</b>	<b>3,498,023</b>	<b>52,403,715</b>	<b>4,438,434</b>	<b>3,019,127</b>
<b>Short-term Disability Recommendation</b>	<b>120,478</b>	<b>22,270</b>	<b>5,422</b>	<b>81,226</b>	<b>6,880</b>	<b>4,680</b>

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

The Department requests \$127,626, consisting of \$29,429 General Fund, \$5,281 cash funds, \$80,968 HUTF, \$6,500 reappropriated funds, and \$5,448 federal funds. The request includes various adjustments related to various common policy changes as submitted by the Department; cash funding CBI InstaCheck and Criminal Identification Operations; Statewide IT Staff Consolidation; BA-1 Technical to Correct Total Compensation Calculation Errors (discussed in the Health, Life, and Dental line item). **Staff does not recommend the various changes requested by the Department. Staff recommendation is based on Committee common policy for calculating the Short-term Disability line item. The methodology is shown in the table above. Staff used a rate of 0.155 percent to calculate FY 2010-11 Short-term Disability. Staff recommendation is for \$120,478, including \$22,270 General Fund.**

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

Summary of S.B. 04-257 Amortization Equalization Disbursement Recommendation (1) Executive Director's Office (A) Administration						
	TOTAL	GF	CF	HUTF	RF	FF
FY 2008-09 Base Salaries	\$82,461,901	\$16,135,719	\$3,681,981	\$54,904,328	\$4,605,046	\$3,134,827
SWNPDI IT Staff Consolidation	(2,679,408)	(1,466,724)	(52,884)	(1,159,800)	0	0
Adjustment to SWNPDI IT Staff Consolidation Request for PERA Adjustment	57,150	28,843	1,185	23,107	4,015	0
SWNPBA Statewide PERA Adjustment	<u>(2,112,451)</u>	<u>(329,945)</u>	<u>(132,259)</u>	<u>(1,363,920)</u>	<u>(170,627)</u>	<u>(115,700)</u>
<b>Adjusted Base Salaries</b>	<b>77,727,192</b>	<b>14,367,893</b>	<b>3,498,023</b>	<b>52,403,715</b>	<b>4,438,434</b>	<b>3,019,127</b>
<b>S.B. 04-257 AED Recommendation</b>	<b>1,860,663</b>	<b>340,040</b>	<b>83,953</b>	<b>1,257,689</b>	<b>106,522</b>	<b>72,459</b>

This line item provides funding in accordance with S.B. 04-257 to increase payments to the Public Employees Retirement Association (PERA) and shrink PERA's unfunded liability.

The Department requests an appropriation of \$1,978,850, including \$391,411 General Fund, \$152,161 cash funds, \$1,256,443 HUTF, \$94,484 reappropriated funds, and \$84,351 federal funds. The request includes various adjustments related to various common policy changes as submitted by the Department; cash funding CBI InstaCheck and Criminal Identification Operations; Statewide IT Staff Consolidation; BA-1 Technical to Correct Total Compensation Calculation Errors (discussed in the Health, Life, and Dental line item). **Staff does not recommend the various changes requested by the Department. Staff recommendation is based on Committee common policy for calculating the AED line item. The methodology is shown in the table above. Staff used a rate of 2.2 percent for calendar year 2010 and 2.6 percent for calendar year 2011 based on Committee common policy. Staff recommendation is for \$1,860,663, including \$340,040 General Fund.**

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

Summary of S.B. 06-235 Supplemental Amortization Equalization Disbursement Recommendation (1) Executive Director's Office (A) Administration						
	TOTAL	GF	CF	HUTF	RF	FF
FY 2008-09 Base Salaries	\$82,461,901	\$16,135,719	\$3,681,981	\$54,904,328	\$4,605,046	\$3,134,827
SWNPDI IT Staff Consolidation	(2,679,408)	(1,466,724)	(52,884)	(1,159,800)	0	0



Summary of S.B. 06-235 Supplemental Amortization Equalization Disbursement Recommendation (1) Executive Director's Office (A) Administration						
	TOTAL	GF	CF	HUTF	RF	FF
Adjustment to SWNPDI IT Staff Consolidation Request for PERA Adjustment	57,150	28,843	1,185	23,107	4,015	0
SWNPBA Statewide PERA Adjustment	(2,112,451)	(329,945)	(132,259)	(1,363,920)	(170,627)	(115,700)
<b>Adjusted Base Salaries</b>	<b>77,727,192</b>	<b>14,367,893</b>	<b>3,498,023</b>	<b>52,403,715</b>	<b>4,438,434</b>	<b>3,019,127</b>
<b>S.B. 04-257 SAED Recommendation</b>	<b>1,354,240</b>	<b>245,452</b>	<b>61,215</b>	<b>917,065</b>	<b>77,673</b>	<b>52,835</b>

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

The Department requests an appropriation of \$1,440,900, including \$289,571 General Fund, \$106,783 cash funds, \$914,145 HUTF, \$68,895 reappropriated funds, and \$61,506 federal funds. The request includes various adjustments related to various common policy changes as submitted by the Department; cash funding CBI InstaCheck and Criminal Identification Operations; Statewide IT Staff Consolidation; BA-1 Technical to Correct Total Compensation Calculation Errors (discussed in the Health, Life, and Dental line item). **Staff does not recommend the various changes requested by the Department. Staff recommendation is based on Committee common policy for calculating the SAED line item. The methodology is shown in the table above. Staff used a rate of 1.5 percent for calendar year 2010 and 2.0 percent for calendar year 2011 based on Committee common policy. Staff recommendation is for \$1,354,240, including \$245,452 General Fund.**

#### **SALARY SURVEY AND SENIOR EXECUTIVE SERVICE**

This line item provides centralized funding for annual pay increases for the Department's employees. The appropriation is set by statewide common policy.

The Department is not requesting salary survey increases for FY 2010-11.

**Pursuant to Committee policy, staff does not recommend an appropriation for salary survey in FY 2010-11.**

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

This line item provides centralized funding for performance-based pay awards for the Department's employees. The funding amount is set by statewide common policy.

The Department is not requesting performance-based pay awards for FY 2010-11.

**Pursuant to Committee policy, staff does not recommend an appropriation for performance-based pay awards in FY 2010-11.**

### **SHIFT DIFFERENTIAL**

This line item provides funding for increased compensation for employees working the "swing" and "graveyard" shifts. Appropriations to this line are set by statewide common policy.

The Department requests an appropriation of \$291,389, consisting of \$39,669 General Fund, \$80,304 cash funds, \$158,293 HUTF, and \$13,123 reappropriated funds. The request includes various adjustments related to various common policy changes as submitted by the Department; cash funding CBI InstaCheck and Criminal Identification Operations; Statewide IT Staff Consolidation; BA-1 Technical to Correct Total Compensation Calculation Errors (discussed in the Health, Life, and Dental line item).

**Staff recommends the Committee approve an appropriation of \$239,481, consisting of \$36,399 General Fund, \$62,088 cash funds, \$127,871 HUTF, and \$13,123 reappropriated funds.** Pursuant to Committee policy, staff calculated the recommendation as 80 percent of the FY 2008-09 actual expenditures.

### **WORKERS' COMPENSATION**

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

The Department requests an appropriation of \$3,212,311 total funds including \$913,007 General Fund and \$2,299,304 reappropriated funds from indirect cost recoveries. The request includes various adjustments related to various common policy changes as submitted by the Department; cash funding CBI InstaCheck and Criminal Identification Operations; Statewide IT Staff Consolidation; BA-1 Technical to Correct Total Compensation Calculation Errors (discussed in the Health, Life, and Dental line item); and BA-3 General Operating Expenses Reduction.

- **Budget Amendment 3: General Operating Expenses Reduction.** The Department submitted this request on February 18, 2010. As a General Fund budget balancing measure, this request would cause a 5.0 percent reduction to several of the Department of Public Safety's General Fund Operating Expenses line items that are funded with General Fund or reappropriated funds where the source is General Fund. The request is for the reductions to be in effect for FY 2010-11 and FY 2011-12. Per OSPB instructions, Departments were allowed the flexibility to determine best place to make the reduction, but were asked to make the reduction within a line item related to general administration expenses.

Staff notes that the reductions in the Executive Director's Office, Operating Expenses line item and EDO, Special Programs, CICJIS, Operating Expenses line item are reductions to reappropriated funds from indirect cost recoveries, to realize General Fund savings, the

Workers' Compensation line item will be reduced by commensurate amounts General Fund and reappropriated funds will be increased to capture the savings realized to the General Fund. The table below shows the proposed savings. **Staff recommends the Department's request for Budget Amendment 3. The staff recommendation for this line item is pending a Committee common policy on workers' compensation.**

Calculation of Department Request for a 5.0 Percent Operating Reduction				
Line Item	Portion of Line Containing Operating Funds	FY 2011 November Request	Operating Expense (GF and RF ONLY) <sup>1</sup>	Proposed Reduction
EDO, Administration, Operating Expenses	100 Percent Operating Line Item	150,492	150,492	(7,525)
EDO, Special Programs, CICJIS, Operating Expenses	100 Percent Operating Line Item	150,502	100,502	(5,025)
EDO, School Resource Center Services	17 Percent of Appropriation for Operating Expenses	356,306	60,572	(3,029)
CSP, Operating Expenses	100 Percent Operating Line Item	462,528	462,528	(23,126)
OPSFS, Operating Expenses	100 Percent Operating Line Item	16,720	16,720	(884)
DCJ, Administration, Operating Expenses	100 Percent Operating Line Item	142,385	142,385	(7,119)
DCJ, Crime Control and System Improvement Sex Offender Supervision	36 Percent of Appropriation for Administrative Operating Expenses	84,406	30,386	(4,477)
CBI, Administration, Operating Expenses	100 Percent Operating Line Item	13,007	13,007	(693)
CBI, Colorado Crime Information Center, CCIC Program Support, Operating Expenses	100 Percent Operating Line Item	121,559	121,559	(7,433)
CBI, Colorado Crime Information Center, Information Technology, Operating Expenses	100 Percent Operating Line Item	550,114	550,114	(23,433)
CBI, Laboratory and Investigative Services, Operating Expenses	100 Percent Operating Line Item	2,408,462	2,408,462	(120,140)
<b>Total Reduction</b>				<b>(202,884)</b>

1. Includes only those operating expenses line items funded with General Fund or reappropriated funds from indirect cost

recoveries.

### **OPERATING EXPENSES**

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

The Department requests an appropriation of \$143,102 including \$135 General Fund and \$142,967 reappropriated funds from indirect cost recoveries. The request includes a reduction of \$1,214 reappropriated funds to annualize a FY 2010 operating reduction; a reduction of \$487 reappropriated funds to annualize a FY 2010 supplemental to eliminate funding for a Department of Personnel initiative for Mail Equipment Upgrade; an increase of \$135 General Fund for a Department of Personnel initiative to fund a Mail Equipment Upgrade; and a reduction of \$7,525 reappropriated funds to account for Budget Amendment 3: General Operating Expenses Reduction (analyzed in the Workers' Compensation line item above). **Staff does not recommend the Department request.** Staff notes that the Department had calculated the annualization of the Mail Equipment Upgrade erroneously by taking out \$487 reappropriated funds, staff calculation is for a reduction of \$68 reappropriated funds instead. Also, staff does not recommend the \$135 General Fund request, this line item is funded through indirect costs, so staff recommends funding the \$135 for the Mail Equipment Upgrade with reappropriated funds.

**Staff recommends the Committee approve an appropriation of \$143,521 reappropriated funds (indirect cost recoveries).**

### **LEGAL SERVICES**

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

The Department requests a continuation appropriation of \$159,278 reappropriated funds for 2,113 hours of legal services.

**Staff recommends the Committee approve 2,113 hours of legal services. The staff recommendation for this line item is pending a Committee common policy on the blended rate for legal services hours.**

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

This line item funds payments to the Governor's Office of Information Technology General Government Computer Center. Appropriations to this line are set by statewide common policy. The request includes several changes including, a statewide common policy base adjustment increase of \$118,241; indirect cost adjustment of \$118,241; and funding for the statewide decision item to consolidate IT staff. This decision item is for \$1,744,726, including \$782,935 General Fund and \$961,791 HUTF.

The Department requests a total appropriation of \$1,922,512, including 782,935 General Fund, \$961,791 HUTF, and \$177,786 reappropriated funds (indirect cost recoveries).

**The staff recommendation for this line item is pending a Committee common policy.**

#### **MULTIUSE NETWORK PAYMENTS**

This line item funds payments to the Governor's Office of Information Technology for use of the Statewide Multiuse Network. Appropriations to the line are set by statewide common policy. The request includes several changes including, a statewide common policy base adjustment decrease of \$695,730 reappropriated funds (indirect cost recoveries); and funding for the statewide decision item to consolidate IT staff. This decision item is for \$761,437, including 526,454 General Fund, \$53,343 cash funds, and \$181,640 reappropriated funds.

The Department requests a total appropriation of \$1,263,908, consisting of \$526,454 General Fund, \$53,343 cash funds, \$42,495 HUTF, and \$641,616 reappropriated funds.

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

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

This line item was created in the FY 2008-09 supplemental bill and funds the Governor's Office of Information Technology, which was consolidated by S.B. 08-155. The request includes several changes including, a statewide common policy base adjustment increase of \$14,514 reappropriated funds; a \$21,779 adjustment for indirect cost recoveries; and funding for the statewide decision item to consolidate IT staff. This decision item is for \$192,392 HUTF.

The Department requests a total appropriation of \$391,328, consisting of \$192,392 HUTF and \$198,936 reappropriated funds (indirect cost recoveries).

**The staff recommendation for this line item is pending a Committee common policy on management and administration of OIT.**

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

This line item funds payments to the Department of Personnel and Administration for risk management services and property insurance. Appropriations to this line are set by statewide common policy. The request includes a statewide common policy base adjustment reduction of \$524,797, including a reduction of \$357,393 General Fund and a reduction of \$167,404 reappropriated funds.

The Department requests a total appropriation of \$469,161, consisting of \$15,814 HUTF and \$453,347 reappropriated funds (indirect cost recoveries).

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

## VEHICLE LEASE PAYMENTS

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

The Department requests an appropriation of \$79,210, consisting of \$16,510 General Fund, \$22,358 cash funds, \$31,582 reappropriated funds, and \$8,760 federal funds. The request includes statewide vehicle lease adjustments, the annualization of H.B. 09-1151 for School inspector vehicles totaling \$552 cash funds, and three decision items discussed below.

- **Decision Item 7: Additional Fleet Vehicles for Fire Inspectors.** The Division of Fire Safety (DFS) within the Office of Preparedness, Security and Fire Safety requests six additional state fleet vehicles for fire inspectors. The Division requests an increase to the EDO, Vehicle Lease Payments line item of \$19,410 and a reduction to the Office of Preparedness, Security, and Fire Safety, Operating Expenses line item of \$31,708 for a net reduction of costs totaling \$12,298 cash funds (Public School Construction and Inspection Cash Fund).

For FY 2008-09, the Division of Fire Safety received 3.5 FTE, however, no moneys for state fleet vehicles were appropriated. H.B. 09-1151 moved the review and approval of school districts and junior colleges construction projects from the Division of Oil and Public Safety in the Department of Labor and Employment (DOLE) to the newly created Public School Construction and Inspection Section within the Division of Fire Safety in the Office of Preparedness, Security, and Fire Safety.

The Department anticipates that combined, the FY 2008-09 budget action as well as the effect of H.B. 09-1151, will increase Fire Inspector FTE to a total of 7.5 FTE. The Department anticipates receiving 2 vehicles by the transfer of the school and junior colleges construction inspection program from the Department of Labor.

**Staff recommends the Department request for Decision Item 7, however, staff calculation is slightly different than the Department request. Staff recommendation is for an increase by \$16,538 cash funds (Public School Construction and Inspection Cash Fund) and a reduction of \$28,809 cash funds to the Office, of Preparedness, Security, and Fire Safety, Operating Expenses line item.** The table below shows staff calculation for Decision Item 7.

JBC Staff Calculation of Department Request	
<b>Projected DFS FY 11 Costs for Personal Mileage Reimbursement (if request not approved)</b>	
5.5 FTE Inspectors Using Personal Vehicles	5.5
Average Number of Miles Reimbursed Per Year Per FTE (1,963 / month)	\$23,556
Projected Total Number of Miles Reimbursed for 5.5 FTE Inspectors	\$129,558
<b>Projected Cost of Mileage Reimbursement at \$0.50 Per Mile</b>	<b>\$64,779</b>

JBC Staff Calculation of Department Request	
<b>Assumptions: Current DFS Cost for One 4WD Vehicle</b>	
Monthly Vehicle Lease Payment	\$229.7
Monthly FY2010 State Fleet Management Fee	<u>\$26.5</u>
Total Monthly Fixed Cost	\$256.2
State Fleet Management FY 2010 Variable Rate Per Mile	\$0.241
<b>Projected FY 2011 Costs for 6 4WD Vehicles (if request approved)</b>	
Monthly Vehicle Lease Payment (6 vehicles x 12 months)	<u>\$16,538.4</u>
FY 2011 increase to EDO, Vehicle Lease Payments line item	<b>\$16,538</b>
Management Fee (6 vehicles x 12 months)	\$1,908.0
Variable Rate Per Mile (1,963 miles x \$0.241 per mile x 6 vehicles x 12 months)	<u>\$34,062.0</u>
FY 2011 Office of Preparedness, Security, and Fire Safety, Operating Expenses line item need	<b>\$35,970</b>
Reduction to FY 2011 Office of Preparedness, Security, and Fire Safety, Operating Expenses line item	<b>(\$28,809)</b>
Projected Cost of 6 State Fleet Management Vehicles	<b>\$52,508.4</b>
Projected Cost Savings if Additional Vehicles Are Approved	<b>\$12,270.6</b>

- **Decision Item 8: Division of Criminal Justice (DCJ), Additional Fleet Vehicles.** Similar to Decision Item 7 above, the Department requests the addition of 2 state fleet vehicles to be used by the Division of Criminal Justice for training, auditing, monitoring, and technical assistance throughout the state. **Staff recommendation on this Decision Item is pending Committee action on the Division of Criminal Justice.**

**The funding recommendation for this line item is pending. Staff notes that the funding amount for the vehicle lease payments line item will be set during common policy figure setting for the State Fleet Management Program.**

#### **LEASED SPACE**

This line item funds payments for leased space in non-state-owned buildings occupied by the Department.

The Department requests a continuation appropriation of \$1,907,259, consisting of \$858,230 General

Fund, \$30,057 cash funds, \$464,329 HUTF, and \$554,643 reappropriated funds.

**Staff recommends the Committee approve a continuation appropriation of \$1,907,259, consisting of \$858,230 General Fund, \$30,057 cash funds, \$464,329 HUTF, and \$4554,643 reappropriated funds.**

#### **CAPITOL COMPLEX LEASED SPACE**

This line item funds payments to the Department of Personnel and Administration for leased space within the Capitol Complex. Appropriations to this line are set by statewide common policy.

The Department requests an appropriation of \$1,263,765, consisting of \$3,462 cash funds, \$465,881 HUTF, and \$794,422 reappropriated funds. The requested includes decreases of \$25,857 total funds associated with a statewide common policy base adjustment request, a reduction of \$20,547 HUTF associated with a statewide common policy request for elimination of noxious weed abatement, and a net zero adjustment to indirect cost recoveries totaling \$142,165.

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

#### **COMMUNICATION SERVICES PAYMENTS**

This line item funds payments made to the Governor's Office of Information Technology to support the Digital Trunked Radio Network. Appropriations to this line are determined by statewide common policy.

The Department requests an appropriation of \$621,860, consisting of \$18,516 cash funds, \$540,355 HUTF, \$49,157 reappropriated funds, and \$13,832 federal funds.

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

#### **UTILITIES**

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

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

**Staff recommends the Committee approve a continuation appropriation of \$87,407, consisting of \$85,907 HUTF and \$1,500 reappropriated funds.**

#### **DISTRIBUTIONS TO LOCAL GOVERNMENT**

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



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

The Department requests a continuation appropriation of \$50,000 cash funds for this line item.

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

## **(B) SPECIAL PROGRAMS**

### **(1) WITNESS PROTECTION PROGRAM**

#### **WITNESS PROTECTION FUND**

This line item provides funding for General Fund payments into the Witness Protection Fund for reimbursement of witness protection costs incurred by district attorneys and the Attorney General.

The Witness Protection Program and Witness Protection Fund were created by S.B. 95-031 to provide for the security and protection of a witness in a criminal trial or proceeding. Upon the approval of the Witness Protection Board, the Department expends dollars from the Witness Protection Fund to pay district attorneys for qualifying expenses. This may include security personnel, travel expenses, lodging, and other immediate needs.

The Department requests a continuation appropriation of \$83,000 General Fund for FY 2010-11.

**Staff recommends the Committee approve an appropriation of \$83,000 General Fund.**

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

This line item provides spending authority for funds *from* the Witness Protection Fund and was created to clarify whether appropriations were to or from the fund. Funds are classified as reappropriated funds if they are appropriated into the fund in the same year as the expenditure and are classified as cash funds if they are expended from reserves appropriated into the fund in a prior year.

The Department requests an appropriation of \$83,000 reappropriated funds from the Witness Protection Fund for witness protection expenditures in FY 2010-11.

**Staff recommends that the Committee approve an appropriation of \$83,000 reappropriated funds.**

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

## PERSONAL SERVICES

This line item funds personnel costs for CICJIS, an information technology system that allows for the sharing of case disposition information between the Department, district attorneys statewide (connected through the Colorado District Attorneys Council), the Judicial Branch, the Department of Corrections, and the Division of Youth Corrections in the Department of Human Services.

<b>Staffing Summary</b>	<b>Actual FY 2008-09</b>	<b>Appropriation FY 2009-10</b>	<b>Request FY 2010-11</b>	<b>Recommend FY 2010-11</b>
Chief Information Officer	1.0	1.0	1.0	1.0
Information Systems	8.0	9.0	9.0	9.0
Support/Clerical	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>10.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

The Department requests an appropriation of \$1,112,538 and 11.0 FTE, consisting of \$864,286 reappropriated funds (indirect cost recoveries) from indirect cost recoveries and \$248,252 federal funds.

**Staff recommends the Committee approve the request for \$1,112,538 and 11.0 FTE, consisting of \$864,286 reappropriated funds (indirect cost recoveries) and \$248,252 federal funds, calculated pursuant to Committee policy.** Staff's calculations for the recommendation are in the following table.

<b>Summary of Personal Services Recommendation</b>							
<b>(1) Executive Director's Office (B) Special Purpose (2) CICJIS - Department of Public Safety</b>							
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>	<b>FTE</b>
<b>FY 2009-10 Long Bill (S.B. 09-259)</b>	\$1,131,978	\$0	\$0	\$0	\$883,726	\$248,252	11.0
H.B. 10-1312 Supplemental	(24,571)	0	0	0	(24,571)	0	0.0
<b>FY 2009-10 Appropriation</b>	<b>\$1,107,407</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$859,155</b>	<b>\$248,252</b>	<b>11.0</b>
Restore FY 2009-10 Furlough	24,571	0	0	0	24,571	0	0.0
SWNPBA Statewide PERA Adjustment	(19,440)	0	0	0	(19,440)	0	0.0
<b>Subtotal - Personal Services</b>	<b>1,112,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>864,286</b>	<b>248,252</b>	<b>11.0</b>
Fund Mix Adjustment	0	0	0	0	0	0	0.0
<b>Total Recommendation</b>	<b>\$1,112,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$864,286</b>	<b>\$248,252</b>	<b>22.0</b>

## OPERATING EXPENSES

This line item funds non-personnel-related costs for CICJIS.

The Department requests an appropriation of \$145,477, consisting of \$95,477 reappropriated funds from indirect cost recoveries and \$50,000 federal funds. The request includes a reduction of \$5,025 reappropriated funds related to Budget Amendment 3 (discussed in the Workers' Compensation line above).

**Staff recommends the Committee approve the request for an appropriation of \$145,477, consisting of \$95,477 reappropriated funds and \$50,000 federal funds.**

### **(3) SCHOOL RESOURCE CENTER SERVICES**

S.B. 08-1 created the School Safety Resource Center and the School Safety Resource Center Advisory Board in the Department of Public Safety. The center is to assist schools in developing safety preparedness plans, establishing emergency response practices and strategies, and ensuring safe and secure schools through prevention and intervention efforts.

<b>Staffing Summary</b>	<b>Actual FY 2008-09</b>	<b>Appropriation FY 2009-10</b>	<b>Request FY 2010-11</b>	<b>Recommend FY 2010-11</b>
Director	0.5	1.0	1.0	1.0
General Professional	0.1	2.0	2.0	2.0
Support/Clerical	0.1	1.0	1.0	1.0
<b>TOTAL</b>	<b>0.7</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

The Department requests an appropriation of \$348,717 General Fund and 4.0 FTE for FY 2010-11. The request includes restoration of \$6,236 for the FY 2010 furlough, a reduction of \$4,560 for the statewide PERA 2.5 percent adjustment, and a reduction of 3,029 related to Budget Amendment 3 (discussed within the Workers' Compensation line item above).

**Staff recommends that the Committee approve an appropriation of \$348,717 General Fund and 4.0 FTE, calculated pursuant to Committee policy.**

<b>Summary of Personal Services Recommendation</b>							
<b>(1) Executive Director's Office (B) Special Purpose (3) School Resource Center Services</b>							
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>	<b>FTE</b>
<b>FY 2009-10 Long Bill</b>							
<b>(S.B. 09-259)</b>	\$445,106	\$445,106	\$0	\$0	\$0	\$0	5.0
H.B. 10-1312							
Supplemental	<u>(95,063)</u>	<u>(95,063)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(1.0)</u>
<b>FY 2009-10</b>							
<b>Appropriation</b>	<b>\$350,043</b>	<b>\$350,043</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.0</b>
Restore FY 2010 Furlough	6,263	6,263	0	0	0	0	0.0

<b>Summary of Personal Services Recommendation</b> <b>(1) Executive Director's Office (B) Special Purpose (3) School Resource Center Services</b>							
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>	<b>FTE</b>
S-e PERA Adjustment	(4,560)	(4,560)	0	0	0	0	0.0
BA-3 Operating Reduction	(3,029)	(3,029)	0	0	0	0	0.0
<b>Total Recommendation</b>	<b>\$348,717</b>	<b>\$348,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.0</b>

## (2) COLORADO STATE PATROL

Funding for this Division is predominantly from the HUTF "Off-the-Top" funding pursuant to Section 43-4-201 (3) (a) (I) (B), C.R.S. For FY 2010-11, the Colorado State Patrol requests total funding of \$116.8 million, of this amount \$87.0 million or 74.5 percent is HUTF. If \$10.6 requested in the EDO for potted items is added, then the Colorado State Patrol request will total \$127.4 million, of this amount \$97.6 million or 76.6 percent is HUTF.

Section 43-4-201 (3) (a) (I) (B), C.R.S., limits the annual increase of "Off-the-Top" appropriations from the HUTF to a maximum increase of 6.0 percent from the prior year appropriation. Due to the fact that there are numerous pending items in the Departments of Public Safety and Revenue FY 2010-11 budgets, staff cannot provide a clear picture of the final HUTF appropriations. As the table below shows, the current HUTF "Off-the-Top" request leaves \$3,272,861 under the 6.0 percent limit for FY 2010-11:

FY 2010-11 HUTF "Off-the-Top" Budget Request		
"Off-the-Top" Appropriation	FY 2009-10 Appropriation Base	FY 2010-11 Requests
Public Safety (Colorado State Patrol)	\$93,666,003	\$97,554,426
Revenue (Ports of Entry)	9,964,601	12,291,629
S.B. 09-274 (Driver and Vehicle Services)	4,064,839	0
Capital Construction (Alamosa CSP Troop Office)	1,217,719	0
Capital Construction Ports of Entry	0	2,329,036
Plus Amount Under Limit for FY 2010-11	0	3,272,861
FY 2009-10 Base for FY 2010-11 Growth	\$108,913,162	
Six Percent Growth Factor	x1.06	
<b>Allowed FY 2010-11 "Off-the-Top" Appropriation</b>	<b>\$115,447,952</b>	<b>\$115,447,952</b>

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

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

Staffing Summary	Actual FY 2008-09	Appropriation FY 2009-10	Request FY 2010-11	Recommend FY 2010-11
Colonel (Senior Executive Service)	1.0	1.0	1.0	1.0
Lt. Colonels	3.5	3.0	3.0	3.0
Majors	7.0	8.0	8.0	8.0
Captains	22.8	22.0	22.0	22.0
<b>TOTAL</b>	<b>34.3</b>	<b>34.0</b>	<b>34.0</b>	<b>34.0</b>

The Department requests an appropriation of \$3,991,445 and 34.0 FTE, consisting of \$120,016 General Fund and \$3,871,429 HUTF.

**Staff recommends the Committee approve a continuation appropriation of \$3,991,445 and 34.0 FTE, consisting of \$120,016 General Fund and \$3,871,429 HUTF, calculated pursuant to Committee policy.** Staff's calculations for the recommendation are in the following table.

Summary of Personal Services Recommendation (2) Colorado State Patrol - Colonel, Lt. Colonel, Majors, Captains - Department of Public Safety							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>FY 2009-10 Long Bill (S.B. 09-259)</b>	\$4,001,285	\$118,516	\$0	\$3,882,769	\$0	\$0	34.0
H.B. 10-1312 Supplemental	(45,103)	2,194	0	(47,297)	0	0	0.0
<b>FY 2009-10 Appropriation</b>	<b>\$3,956,182</b>	<b>\$120,710</b>	<b>\$0</b>	<b>\$3,835,472</b>	<b>\$0</b>	<b>\$0</b>	<b>34.0</b>
Restore FY 2010 1.82 PS Reduction	74,066	2,194	0	71,872	0	0	0.0
Restore FY 2010 Furlough	45,103	(2,194)	0	47,297	0	0	0.0
S-e PERA Adjustment	(83,906)	(694)	0	(83,212)	0	0	0.0
<b>Total Recommendation</b>	<b>\$3,991,445</b>	<b>\$120,016</b>	<b>\$0</b>	<b>\$3,871,429</b>	<b>\$0</b>	<b>\$0</b>	<b>34.0</b>

#### SERGEANTS, TECHNICIANS, AND TROOPERS

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

Staffing Summary	Actual FY 2008-09	Appropriation FY 2009-10	Request FY 2010-11	Recommend FY 2010-11
Sergeants (Patrol Supervisors)	74.9	75.0	75.0	75.0
Technicians (Trooper III)	70.7	54.0	65.6	65.6
Trooper I and II	488.9	482.6	471.0	471.0
Support/Clerical	0.0	0.0	4.0	4.0
<b>TOTAL</b>	<b>634.5</b>	<b>611.6</b>	<b>615.6</b>	<b>615.6</b>

The Department requests an appropriation of \$48,823,161 and 615,6 FTE, consisting of \$1,342,063 General Fund, \$960,956 cash funds, \$44,894,433 HUTF, and \$1,625,709 reappropriated funds. The request includes funding for Decision Item 3: Additional Gaming Trooper FTE.

Staff recommends the Committee approve an appropriation of \$78,812,674 and 615.6 FTE, consisting of \$1,342,063 General Fund, \$960,956 cash funds, \$44,894,433 HUTF, and \$1,615,222 reappropriated funds, calculated pursuant to Committee policy. Staff's recommendation is shown in the table below. Staff recommendation for funding of Decision Item 3 is discussed in the pages below.

Summary of Personal Services Recommendation (2) Colorado State Patrol - Sergeants, Technicians, and Troopers - Department of Public Safety							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>FY 2009-10 Long Bill (S.B. 09-259)</b>	\$48,706,984	\$1,326,281	\$955,802	\$45,028,703	\$1,396,198	\$0	611.6
H.B. 10-1312 Supplemental	<u>857,102</u>	<u>27,490</u>	<u>18,615</u>	<u>786,077</u>	<u>24,920</u>	<u>0</u>	<u>0.0</u>
<b>FY 2009-10 Appropriation</b>	<b>49,564,086</b>	<b>1,353,771</b>	<b>974,417</b>	<b>45,814,780</b>	<b>1,421,118</b>	<b>0</b>	<b>611.6</b>
Restore FY 2010 1.82 PS Reduction	904,531	27,490	18,615	833,506	24,920	0	0.0
Restore FY 2010 Furlough	(904,531)	(27,490)	(18,615)	(833,506)	(24,920)	0	0.0
Annualize FY 2010 HUTF Balancing Reduction	47,429	0	0	47,429	0	0	0.0
S-e PERA Adjustment	(1,022,459)	(11,708)	(13,461)	(967,776)	(29,514)	0	0.0
DI-3 Gaming Trooper FTE	223,618	0	0	0	223,618	0	4.0
<b>Total Recommendation</b>	<b>\$48,812,674</b>	<b>\$1,342,063</b>	<b>\$960,956</b>	<b>\$44,894,433</b>	<b>\$1,615,222</b>	<b>\$0</b>	<b>615.6</b>

- Decision Item 3: Additional Gaming Trooper FTE.** The State Patrol requests a total of \$469,584 reappropriated funds (Limited Gaming funds reappropriated from the Department of Revenue) and 4.0 FTE to augment Colorado State Patrol operations on roadways leading to and from Colorado's limited gaming communities to address traffic safety and congestion on roadways leading into and out of the Gaming communities. Of this request, \$234,105 is for personal services, \$204,999 is for operating expenses, and \$30,480 is for vehicle lease payments.

The Department states that this request is necessitated by the passing of Amendment 50, which allows casinos in Colorado to be open 24 hours a day, increases stakes from a maximum bet of five dollars to one hundred dollars, allows craps roulette games to be played, and permits alcohol sales 24 hours a day. The troopers would be deployed in Patrol Districts #2 and #6, which patrol SH 119, US 6, SH 24, and SH 67.

If the Legislative Assembly approves this request, the Department states that it will approach the Colorado Limited Gaming Control Commission for the increased funding amount. The Department states that with the passing of Amendment 50, the Gaming Commission anticipates an increase in gaming traffic. The Patrol believes that without additional

resources directed at the Gaming roadways, the increasing congestion and traffic volumes on these roadways will cause more frequent crashes and fatalities on these highways.

Presently, the Patrol assigns 7.0 FTE Troopers to each of the two field districts. The Department states that accounting for sick leave, annual leave, holidays, and in-service training required for all Troopers (estimated at a total of 256 hours per week), the Department states that this leaves approximately 6.0 Troopers who may be scheduled to work during any 7-day period.

Decision Item 3: Current Troopers on Duty, Sample Schedule							
Daily Hours Worked	24	32	40	32	40	40	32
Total Hours Per Week							240
Total FTE Per Week							6.0

Decision Item 3: Proposed Troopers on Duty with 2.0 Additional Troopers Per Field Office, Sample Schedule							
Daily Hours Worked	40	40	56	40	48	56	40
Total Hours Per Week							320
Total FTE Per Week							8.0

**Staff recommends the Committee, fund the Department's request, however, staff calculation is lower than the Department request by \$14,855. Staff recommendation is shown in the table below.**

Decision Item 3: JBC Staff FTE and Operating Costs Calculation Table			
<b>Personal Services</b>			
Trooper I (Base Salary \$50,004)	4.0 FTE	200,016	200,016
PERA 10.35 percent and Medicare 1.45 percent	11.8%	<u>23,602</u>	<u>23,602</u>
<b>Subtotal Personal Services</b>		<b>223,618</b>	<b>223,618</b>
<b>Operating Expenses</b>			
Supplies \$500 / FTE		2,000	2,000
Computer \$900 / FTE		3,600	0
Standard Suite Office Software \$330 / FTE		1,320	0
Capital Outlay for Cubicle/Workstation \$3,440 / FTE		13,760	0
Indirect Cost Assessment 9.6 percent of Personal Services (Allowable cost per Gaming Commission)		21,467	21,467



<b>Decision Item 3: JBC Staff FTE and Operating Costs Calculation Table</b>		
Weapon .40 cal. \$674 + Shotgun \$515 +Body Armor \$850 + DTR Pack Set (\$3,542) = \$5,581 / FTE	22,324	0
\$5,261 Radio + \$7,329 MDC + \$12,402 Other Vehicle Add-on Equipment = \$24,992 / patrol car	99,968	0
Supplies, additional law enforcement specific supplies (uniform replacement, cameras, training, DUI lab fees, ammunition, etc.)	2,900	2,900
State Fleet FY 2010 Vehicle Variable Cost \$0.264 x 2,222 miles/month x 12 months = \$7,039 Average Per Vehicle	28,156	28,156
MDC Operating Cost \$107 / month (statewide CAD wireless connectivity, software maintenance = \$1,284 / year	<u>5,136</u>	<u>5,136</u>
<b>Subtotal Operating Expenses</b>	<b>200,631</b>	<b>59,659</b>
<b>Vehicle Lease Expenses</b>		
State Fleet Management FY 2010 <u>Average</u> Per Vehicle Lease Cost \$635 / month = \$7,620 / year	<u>30,480</u>	<u>30,480</u>
<b>Subtotal Vehicle Lease Expenses</b>	<b>30,480</b>	<b>30,480</b>
<b>Total</b>	<b>454,729</b>	<b>313,757</b>

## CIVILIANS

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

<b>Staffing Summary</b>	<b>Actual FY 2008-09</b>	<b>Appropriation FY 2009-10</b>	<b>Request FY 2010-11</b>	<b>Recommend FY 2010-11</b>
Managerial	9.6	6.0	6.0	6.0
Information Systems	7.3	9.0	0.0	0.0
Building Maintenance/Supplies	7.1	2.0	2.0	2.0
Automobile Maintenance	7.2	6.0	6.0	6.0
Accounting/Fiscal	2.1	5.0	5.0	5.0
Administrative	10.5	9.0	9.0	9.0
Secretary	45.5	44.5	44.5	44.5
<b>TOTAL</b>	<b>89.3</b>	<b>81.5</b>	<b>72.5</b>	<b>72.5</b>

The Department requests a continuation appropriation of \$4,065,571 and 72.5 FTE, consisting of \$43,076 General Fund, \$62,299 cash funds, \$3,895,148 HUTF, and \$65,048 reappropriated funds (Limited Gaming Funds transferred from the Department of Revenue).

**Staff recommends the Committee approve an appropriation of \$4,083,395 and 72.5 FTE, consisting of \$43,076 General Fund, \$62,299 cash funds, \$3,912,972 HUTF, and \$65,048 reappropriated funds.** Staff recommendation differs from Department request by \$17,824 for PERA adjustment for the IT Staff Consolidation.

Summary of Personal Services Recommendation (2) Colorado State Patrol - Civilians - Department of Public Safety							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>FY 2009-10 Long Bill (S.B. 09-259)</b>	\$5,015,976	\$42,726	\$61,167	\$4,846,088	\$65,995	\$0	81.5
H.B. 10-1312 Supplemental	(\$71,437)	\$185	\$1,132	(\$70,997)	(\$1,757)	\$0	0.0
<b>FY 2009-10 Appropriation</b>	<b>\$4,944,539</b>	<b>\$42,911</b>	<b>\$62,299</b>	<b>\$4,775,091</b>	<b>\$64,238</b>	<b>\$0</b>	<b>81.5</b>
Reverse FY 2010 1.82 Personal Services Cut	93,774	791	1,132	90,629	1,222	0	0.0
Reverse FY 2010 Furlough	71,437	(185)	(1,132)	70,997	1,757	0	0.0
S-e IT Staff Consolidation	(923,940)	0	0	(923,940)	0	0	(8.0)
IT Staff Consolidation Impact for PERA Adjustment	17,824	0	0	17,824	0	0	0.0
S-e PERA Adjustment	(120,239)	(441)	0	(117,629)	(2,169)	0	0.0
BA-2 OIT Consolidation Technical Correction	0	0	0	0	0	0	(1.0)
<b>Total Recommendation</b>	<b>\$4,083,395</b>	<b>\$43,076</b>	<b>\$62,299</b>	<b>\$3,912,972</b>	<b>\$65,048</b>	<b>\$0</b>	<b>72.5</b>

## RETIREMENTS

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

The Department requests a continuation appropriation of \$400,000 HUTF. The Department paid out approximately \$400,000 in FY 2007-08 and in FY 2008-09. An estimate for FY 2009-10 is difficult to determine because retirement payouts often are not booked until the end of the fiscal year.

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

## OVERTIME

This line item provides dedicated funding for overtime payments made to State Patrol Troopers. The General Assembly approved a decision item in FY 2005-06 so that the Patrol could pay overtime

instead of giving compensatory time off, thus keeping more troopers on the road.

The Department requests a continuation appropriation of \$1,403,815, consisting of \$74,137 cash funds, \$1,304,416 HUTF, and \$25,262 reappropriated funds from Limited Gaming Funds transferred from the Department of Revenue.

**Staff recommends the Committee approve a continuation appropriation of \$1,403,815, consisting of \$74,137 cash funds, \$1,304,416 HUTF, and \$25,262 reappropriated funds.**

### **OPERATING EXPENSES**

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

The Department requests an appropriation of \$7,883,619, consisting of \$439,402 General Fund, \$516,214 cash funds, \$6,556,795 HUTF, and \$371,208 reappropriated funds. The request includes numerous change requests discussed below.

- **Budget Amendment 3: Operating Expenses Reduction.** Staff discussed this item in the Workers' Compensation line item above. Staff recommends the Department request.
- **Decision Item 2: CSP, Officer Safety Equipment Package.** The Department requests \$278,420 HUTF so that the State Patrol can replace ballistic vests on a regular time-frame as well as to be able to purchase mobile data air time.

Ballistic Vests - In prior years, the Patrol has submitted large one-time requests to address ballistic vests replacement needs. The last request was funded in FY 2002-03 for \$399,168 to replace all vests. As part of that request, the Patrol stated that the next replacement would be in FY 2007-08. However, that request was never submitted due to the budget shortfall. The Department states that it has approximately 1,000 vests that it needs to replace over a five-year period, at \$1,000 per vest, the yearly replacement cost is estimated at \$200,000.

The Patrol states that it has 755 uniformed and security guard employees. During the last five years, the Patrol states that 270 uniformed / security guard employees have left employment of the Patrol. The Patrol has also stated that when a new trooper or security guard comes on board, they are fitted for a vest that is of their dimensions. The Patrol believes that in order to replace approximately 1,000 ballistic vests in five years, they would have to replace 200 vests each year.

The cost for each ballistic vest is an estimate based on the State's current price award structure. Currently, ballistic vests cost \$850. However, the Department states that the National Institute of Justice (NIJ) has changed its standards for protective vests, and that

those currently on State award no longer meet the new NIJ standards. The Department states that it has not yet reached a new price agreement with the various vest manufacturers, so the Department estimates that the new vests will be more expensive than the old. The Department estimates conservatively that new ballistic vests will cost \$1,000.

Mobile Device Air Time - The Patrol states that in FY 2002-03, it received an appropriation of \$182,400 to pay for wireless connectivity to its Mobile Data Computer (MDC) inventory. This appropriation was based on the assumption that the Patrol would pay monthly charges of approximately \$33.75 for 450 MDCs. The Patrol states that since that time, monthly usage charges for these devices have increased, as has the number of MDC devices employed by the Patrol. For FY 2009-10, and beyond, the monthly charge for 483 devices will be \$45, for a total anticipated expenditure of \$260,820. In order to ensure adequate funding for MDC connectivity, the Patrol requests an additional appropriation of \$78,420.

**Staff recommends the Committee approve Decision Item 2.**

- **Decision Item 3: Additional Gaming Trooper FTE.** Staff recommended this Department request in the discussion for the Sergeants, Technicians, and Troopers line item above. **Staff recommends this Department request.**
- **Decision Item 5: CSP, E-470 Spending Authority Increase.** The Patrol requests an increase in appropriation by \$78,511 cash funds (E-470 Toll Road Authority) in order to align spending authority with actual costs.

The Department states that the Patrol contracts with the E-470 Toll Road Authority to provide law enforcement services on the toll highway. The E-470 compensates the Patrol for costs incurred in providing these services. The Department states that the appropriation has not materially increased since FY 2003-04. For FY 2009-10, the appropriation was for \$87,547. Actual costs for FY 2010-11 are anticipated to be \$166,058. This cost is comprised of vehicle variable mileage rate expenses (\$126,122); operating supplies and equipment (\$1658 / trooper x 12 troopers = \$19,896); speed detection equipment replacement (\$4,200 to replace 2 laser speed detection devices per year, or a 6 year replacement cycle for 12 laser devices); Mobile Data Computer (MDC) replacement (\$15,840 to replace 3 MDCs per year).

**Staff recommends the Committee approve Decision Item 5.**

- **Decision Item 6: CSP, Gaming Spending Authority Increase.** The Department requests an increase of \$21,790 reappropriated funds (Limited Gaming funds appropriated to the Department of Revenue) in order to align actual expenditures of patrolling highways in limited gaming areas.

The Department states that the Patrol will expend approximately \$166,209 in FY 2010-11 for operating expenditures patrolling limited gaming highways, however, the Patrol's appropriation from Limited Gaming funds is currently \$144,419. This cost is comprised of

vehicle variable mileage rate expenses (\$116,325); operating supplies and equipment (\$1658 /trooper x 18 troopers = \$29,844); speed detection equipment replacement (\$4,200 to replace 2 laser speed detection devices per year); Mobile Data Computer (MDC) replacement (\$15,840 to replace 3 MDCs per year).

**Staff recommends the Committee approve Decision Item 6.**

**Staff total recommendation for the Operating Expenses line item is shown in the table below. Staff recommendation is for \$7,880,491 including \$439,402 General Fund, \$516,214 cash funds, \$6,558,035 HUTF, and \$366,840 reappropriated funds.**

Summary of Operating Expenses Recommendation (2) Colorado State Patrol - Operating Expenses - Department of Public Safety					
	TOTAL	GF	CF	HUTF	RF
<b>FY 2009-10 Long Bill (S.B. 09-259)</b>	\$7,327,970	\$462,528	\$437,703	\$6,283,320	\$144,419
H.B. 10-1312 Supplemental	<u>(3,973)</u>	<u>0</u>	<u>0</u>	<u>(3,973)</u>	<u>0</u>
<b>FY 2009-10 Appropriation</b>	<b>7,323,997</b>	<b>462,528</b>	<b>437,703</b>	<b>6,279,347</b>	<b>144,419</b>
Annualize FY 2010 Statewide Mail Equipment Reduction	(146)	0	0	(146)	0
SW BA Mail Equipment Reduction	414	0	0	414	0
BA-3 Operating Reduction	(23,126)	(23,126)	0	0	0
DI-2 Officer Safety Equipment Package	278,420	0	0	278,420	0
DI-3 Gaming Trooper FTE	200,631	0	0	0	200,631
DI-5 E-470 Spending Authority Increase	78,511	0	78,511	0	0
DI-6 Gaming Spending Authority Increase	21,790	0	0	0	21,790
<b>Total Recommendation</b>	<b>\$7,880,491</b>	<b>\$439,402</b>	<b>\$516,214</b>	<b>\$6,558,035</b>	<b>\$366,840</b>

**MDC ASSET MAINTENANCE (REQUEST TO RENAME LINE ITEM TO: "IT ASSET MAINTENANCE")**

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

The Department requests is for continuation funding of \$843,020 HUTF to continue the operating and maintenance costs associated with regular replacement of MDC and hardware and software as

well as funding totaling \$2,000,000 HUTF related to Decision Item 1: CSP, Computer-Aided Dispatch, Records Management System, and Mobile Data Computer Asset Maintenance. The Department requests \$2,843,020 HUTF total funds for this line item for FY 2010-11.

- **Decision Item 1: CSP, Computer-Aided Dispatch, Records Management System, and Mobile Data Computer Asset Maintenance.** The Department requests \$2,000,000 HUTF "Off the Top" continuously appropriated in order to establish an asset maintenance budget for the replacement and on-going maintenance of the Colorado State Patrol (CSP) communications systems. The Department estimates total costs for the three systems in FY 2010-11 would be \$10,231,100.

#### **Description of Communications Systems**

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

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

The **Mobile Data Computer (MDC)** system allows the Colorado State Patrol to make use of information technology hardware and software architectures to automate business processes associated with incident response and communication to officers and emergency personnel in the field. The CSP MDC system automates many business processes including with accident reports, arrests, citations, investigative case management, location verification, officer status, and wants and warrant verification. Communication functions include interfacing with external federal and state information systems such as the National Crime Information Center (NCIC) and the Colorado Crime Information Center (CCIC) respectively,

and with the CSP's CAD and RMS systems. The MDC information technology hardware and software architectures include ruggedized laptop computers, computer docking stations, printers, servers, data network components including cables and wireless connectivity devices, global positioning devices, and operating system and application software.

## **Background**

The current CSP architecture for CAD is a Legacy system, which the department states will no longer be supported after December 31, 2011, the system hardware will no longer be supported under a fixed price agreement in 2010. The Department states that costs to maintain CAD will exponentially increase after 2010. In the event of a system failure, an immediate delay will occur in the CSP's ability to manage critical public safety communications for the 64 agencies it serves.

During FY 2008-09, CAD system hardware experienced five critical component failures, including processor and hard-drive failures. The Department states that maintenance support and costs of the CAD system hardware and software have increased by 54 percent over the last ten years. In November 2007, the current CAD vendor advised the Colorado State Patrol that there would be an exponential increase in support costs for the current system architecture after the support contract expires. The Department also states that hardware components for the existing CAD system are no longer being manufactured.

The current RMS architecture is proprietary and was developed for the CSP in 2001. The RMS system was a custom-developed solution and currently does not have a maintenance and support agreement in place. The RMS architecture does not integrate with the CAD or MDC architectures.

The Department states that currently, the MDC system hardware is not under manufacturer warranty. The MDC system software maintenance and support costs have increased 39 percent over the past eight years.

In recent years, the CSP's voice recorder systems have experienced system crashes affecting the Denver, Montrose, and Pueblo communications centers. In all three cases, the system failures resulted in lost voice data. In FY 2008-09, the multiple crashes experienced in the Denver system have caused a loss of nearly 17 percent of caller and radio traffic recorder voice information.

The Department states that the current CAD, RMS, and MDC architectures are disparate, and are technologically out-of-date. The lack of architecture integration significantly limits these systems' interoperability and data exchange capabilities. The current CAD and MDC systems cannot receive and process data types such as digital voice, text, and imaging (video, automatic fingerprint recognition, etc.).

Most of the current system technologies do not meet Colorado Cyber Security and FBI CJIS requirements. The CDPS COPLINK solution, an intelligence-sharing software program

being adopted by law enforcement agencies throughout the state, cannot utilize many data items from the current CAD, RMS, and MDC architectures due to the limitation of these older technologies.

### **Project Justification**

The Department stated that the project will address its key strategic assumptions and operating principles as follows:

1. Faster incident response time to service calls, including providing emergency assistance to motorists and clearing roads to increase traffic flow and prevent secondary vehicle crashes;
2. Lower crime rate in communities by interceding in criminal activity, apprehending fugitives, and interrupting the flow of illegal contraband and terrorist activity;
3. The new architectures will support the use of the NIEM XML standards designed specifically for criminal justice information exchanges, providing law enforcement, public safety agencies, prosecutors, public defenders, and the judicial branch with a tool to effectively share data and information in a timely manner.

### **Funding Request**

The Department submitted capital construction requests for the total replacement of the CAD/RMS/MDC systems in both FY 2008-09 and FY 2009-10. The FY 2008-09 request was for \$14,685,269 CCFE. The FY 2009-10 request was for \$13,954,080 CCFE. Neither of these requests was approved.

The table below summarizes the Department funding request as submitted on November 6, 2009. Staff notes that the Department has shown total estimated costs of \$10,231,000 HUTF "Off-the-Top", however, the Department requests a continuous funding in perpetuity of \$2,000,000 HUTF "Off-the-Top" in order to allow the Department to continuously update and replace hardware and software as the life span of each component reaches its life span. The department states that older design methods of these systems tend to be mainframe type or highly proprietary. These systems have good reliability and are robust, but typically contain expensive hardware. These types of legacy systems may outlast the smaller, and much less expensive server architectures by several years.

The estimate below is based on a department assumption that use of a newer, less expensive architecture technology will allow the replacement cycle to be between five and seven years. With this shorter replacement span, costs will be lower and will allow the Department to stay more up-to-date with new technology.

Description	Original Figures TOTAL Project Cost	FY 2010-11 Figures TOTAL Project Cost	FY 2010-11	FY2011-12	FY 2012-13
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Computer Aided Dispatch (CAD) Hardware and Software	\$4,000,000	\$2,500,000	\$1,500,000	\$0	\$0
Mobile Data Computer (MDC)	1,100,000	1,100,000	0	250,000	25,000
MDC Hardware	0	0	0	0	0
Records Management System (RMS)	1,750,000	1,100,000	50,000	225,000	0
Voice Recorders	700,000	600,000	200,000	400,000	0
Radio Consoles	731,000	612,000	0	0	612,000
Dispatch Workstations	1,156,000	900,000	0	200,000	400,000
Uninterrupted Power Supply	750,000	625,000	0	100,000	100,000
Emergency Medical Dispatch Solution	300,000	300,000	0	0	300,000
PCs, Laptops, Monitors, Printers	388,000	336,100	0	25,000	228,000
Backup Solution and Other Hardware	349,000	349,000	60,000	100,000	100,000
Network Infrastructure, Interfaces, and Wiring	209,000	209,000	15,000	50,000	135,000
Training	280,000	200,000	25,000	75,000	75,000
Project Management and Professional Services	1,405,000	900,000	150,000	75,000	25,000
Backup Communications Center	0	500,000	0	500,000	0
<b>TOTAL</b>	<b>\$13,118,000</b>	<b>\$10,231,100</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

The Department did not provide a breakdown of anticipated expenditures for FY 2013-14 and FY 2014-15. The Department stated that it plans to replace or update the MDC infrastructure, uninterrupted power supply, and backup hardware in years 4 and 5. After this time, the CSP would begin to analyze the components of these replaced systems that would require updates or upgrades, and begin the cycle anew. The Department emphasizes that the strategy presented in the request is preliminary, and may be altered from year to year depending on the actual cost of replacing and renewing the IT assets.

## Staff Analysis

### Alternatives

The Department had stated in the FY 2009-10 capital request that it had considered replacing only the CAD system. However, the Department stated that it would be more cost-effective to use the same vendor to support all three integrated systems and that only replacing the CAD system would require costly rewrites to the MDC and RMS systems software in order to integrate to the CAD system.

### Costs

The Department provided additional information on actual quotes and other data in coming up with the cost estimate. As part of the additional information submission, the Department

provided recent experiences and decisions made by peer state patrol agencies, and other similar-sized local agencies, related to the acquisition and implementation of CAD, RMS, and MDC systems. The Missouri State Highway Patrol cost was \$7.2 million for CAD, RMS, and MDC. The Houston Police Department had vendors respond with quotes as high as \$19.4 million for RMS only, to other vendors providing quotes ranging from \$2.9 million to \$16.3 million. The Indiana State Police had provided a quote of \$6.0 million for CAD only.

#### **HUTF "Off-the-Top"**

Based on staff analysis of HUTF "Off-the-Top" funding to the Colorado State Patrol and the Department of Revenue, there appears to be available funding pursuant to Section 43-4-201 (a) (I) (B), C.R.S., to fund the requested initiative for FY 2010-11.

**Staff recommends the Committee approve the Department request for Decision Item 1 totaling \$2,000,000 HUTF. Staff recommends the Department's request to re-name the line item from MDC Asset Maintenance to IT ASSET MAINTENANCE. Staff recommends total funding for the the newly named IT Asset Maintenance Line totaling \$2,843,020 HUTF.**

**In order to keep the Committee informed about the progress of the infrastructure replacement, staff recommends the Committee include a request for information for the Department to report on November 1, 2010, about the progress of the replacement of the CAD, RMS, and MDC systems.**

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

#### **VEHICLE LEASE PAYMENTS**

This line item funds the lease payments for approximately 748 vehicles, including sedans and motorcycles for highway patrol, unmarked vehicles for investigations and executive security, and customized vehicles for hazardous materials and other speciality assignments.

**Non-Prioritized Decision Item: Fleet Vehicle Replacements.** Through this statewide decision item, the Department of Personnel, State Fleet Management Program is requesting the replacement of 149 State Patrol Trooper vehicles and 4 motorcycles. Staff notes that the criteria JBC staff used to determine if vehicles should be replaced is if the vehicles would have surpassed 80,000 miles by March 2011, the scheduled replacement time frame. The state fleet criteria for motorcycle replacement is 40,000 miles. **Staff recommends all but three of the requested replacement**

**vehicles, the three vehicles that staff does not recommend replacing in 2011 are not projected to have surpassed 80,000 miles by March 2011.** The 146 recommended replacement vehicles average 110,726 miles. **Staff recommends the replacement of all four motorcycles.** The 4 recommended replacement motorcycles average 51,760 miles. **The funding recommendation for this line item is pending.** Staff notes that the funding amount for the vehicle lease payments line item will be set during common policy figure setting for the State Fleet Management Program.

The Department requests an appropriation of \$6,699,336, consisting of 184,917 General Fund, \$175,811 cash funds, \$6,076,614 HUTF, \$136,830 reappropriated funds, and \$125,164 federal funds. This request includes a reduction of \$193,451 total funds associated with statewide non-prioritized change request (Vehicle Lease Adjustments), an increase of \$1,918,292, including \$1,768,059 HUTF related to the statewide non-prioritized decision item for fleet vehicle replacements, as well as decision item 3: Additional Gaming Troopers totaling \$30,480 cash funds (Limited Gaming funds).

- **Decision Item 3: Additional Gaming Troopers.** Staff notes that this decision item was discussed in the Sergeants, Technicians, and Troopers line-item above. **Staff recommends the Department request.**

**The staff recommendation for this line item is pending a Committee common policy on vehicle lease rates. Staff recommends replacement of 150 (including 4 motorcycles) of the 153 requested vehicles, pursuant to Committee policy.**

#### COMMUNICATIONS PROGRAM

This program line item funds the personnel and operations of the State Patrol's Communications Program, which provides dispatching services for CSP as well as other agencies throughout the State.

<b>Staffing Summary</b>	<b>Actual FY 2008-09</b>	<b>Appropriation FY 2009-10</b>	<b>Request FY 2010-11</b>	<b>Recommend FY 2010-11</b>
Captain	1.0	1.0	1.0	1.0
Dispatch Supervisors	14.9	15.0	15.0	15.0
Dispatchers	107.2	113.1	113.1	113.1
Administration	6.0	6.0	6.0	6.0
IT Professional	3.0	3.0	0.0	0.0
Support/Clerical	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>133.1</b>	<b>139.1</b>	<b>136.1</b>	<b>136.1</b>

The Department requests an appropriation of \$7,282,570 and 136.1 FTE, consisting of \$691,371 cash funds, \$5,895,431 HUTF, \$678,670 reappropriated funds, and \$17,098 federal funds. The Department request includes various changes, including Decision Item 10.

- **Decision Item 10: Technical Adjustment to CSP Dispatch Services Base Request.** The Department requests (1) adjusting funding splits within the Communications Services program in order to more accurately reflect billings to user agencies based on a rolling average of prior years' usage of the system. The request also includes (2) adjusting billing procedures for dispatch services provided by the Colorado State Patrol's Communications Services program within the Department of Public Safety to the Department of Revenue for Ports of Entry. In particular, the request is to eliminate HUTF funding in the Department of Revenue for Ports-related calls for service and have a direct appropriation in the Communications Services line item in the State Patrol.

Staff notes that the Department submitted a similar FY 2010 supplemental request to transfer Ports of Entry funding within the Patrol. The Committee did not approve the Department request.

(1) The request for adjustment of funding splits is based on a methodology of assessing fees based on a rolling average of prior years' usage of the system. Because the proportions of the total Communications Services line item supported by individual user agencies changes from year to year, the Department states that it is necessary to adjust the Patrol's appropriations to mirror its sources of revenue.

(2) The second part of the request is to reduce the appropriation to the Department of Revenue, Motor Carrier Services Division, Operating Expenses by \$52,704 HUTF and to appropriate that amount directly to the Communications Services line item in the State Patrol.

The Department states that when this billing methodology was established in FY 2003-04, the Department of Public Safety billed Ports of Entry only \$54,761. That amount has climbed to \$125,352 in FY 2009-10. The Department of Public Safety states that Ports of Entry has never received an increase in HUTF "Off-the-Top" appropriations to keep pace with this increase in billings from the Patrol. The Department states that in FY 2008-09, Ports of Entry determined that its operating expenses would be significantly impacted by continuing to absorb the increases in Dispatch Services fees. For FY 2008-09, in order to minimize the impact of the Dispatch rate schedule on Ports of Entry's ongoing operations, the Patrol and Ports of Entry mutually agreed to a payment of \$75,995, rather than the billed amount of \$102,209.

For FY 2010-11, the State Patrol lists the Department of Revenue billing rate to be \$137,014. Instead of appropriating the entire Ports of Entry billing directly to the Patrol, similarly to the FY 2010 supplemental recommendation, **Staff recommends the Committee deny the second part of the Department request, and instead appropriate an additional \$84,310 HUTF to the Department of Revenue, Motor Carrier Services Division, Operating Expenses** (\$137,014 FY 11 Ports billing - \$52,704 average actual payment from Ports to the Patrol over the past six fiscal years = \$84,310).

Decision Item 10. Department Request					
	Total	Cash Funds	HUTF	Reappropriate d Funds	Federal Funds
Fund Split Adjustment for Dispatch Service Fees	0	39,834	(101,364)	59,673	1,857
Adjustment for Department of Revenue Ports of Entry	<u>0</u>	<u>0</u>	<u>105,857</u>	<u>(105,857)</u>	<u>0</u>
<b>Total Adjustment</b>	<b>0</b>	<b>39,834</b>	<b>4,493</b>	<b>(46,184)</b>	<b>1,857</b>

Decision Item 10. Staff Recommendation					
	Total	Cash Funds	HUTF	Reappropriate d Funds	Federal Funds
Fund Split Adjustment for Dispatch Service Fees	0	39,834	(101,364)	59,673	1,857
Adjustment for Department of Revenue Ports of Entry	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Adjustment</b>	<b>0</b>	<b>39,834</b>	<b>(101,364)</b>	<b>59,673</b>	<b>1,857</b>

Staff recommends the Committee approve an appropriation of \$7,287,853 and 136.1 FTE, consisting of \$691,371 cash funds, \$5,794,857 HUTF, \$784,527 reappropriated funds, and \$17,098 federal funds, calculated pursuant to Committee policy. Staff's calculations for the recommendation are in the following table.

Summary of Communications Program Recommendation (2) Colorado State Patrol - Department of Public Safety							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>FY 2009-10 Long Bill (S.B. 09-259)</b>	\$7,556,458	\$0	\$650,772	\$6,170,261	\$720,370	\$15,055	139.1
H.B. 10-1312 Supplemental	<u>\$103,927</u>	<u>\$0</u>	<u>\$12,217</u>	<u>\$79,151</u>	<u>\$12,373</u>	<u>\$186</u>	<u>0.0</u>
<b>FY 2009-10 Appropriation</b>	<b>\$7,660,385</b>	<b>\$0</b>	<b>\$662,989</b>	<b>\$6,249,412</b>	<b>\$732,743</b>	<b>\$15,241</b>	<b>139.1</b>
Reverse FY 2010 1.82 Personal Services Cut	134,736	0	12,217	109,960	12,373	186	0.0
Reverse FY 2010 Furlough	(103,927)	0	(12,217)	(79,151)	(12,373)	(186)	0.0
S-e IT Staff Consolidation	(235,860)	0	0	(235,860)	0	0	(3.0)
IT Staff Consolidation Impact for PERA Adjustment	5,283	0	0	5,283	0	0	0.0

Summary of Communications Program Recommendation (2) Colorado State Patrol - Department of Public Safety							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
S-e PERA Adjustment	(172,764)	0	(11,452)	(153,423)	(7,889)	0	0.0
DI-10 Technical Adjustment	0	0	39,834	(101,364)	59,673	1,857	0.0
<b>Total Recommendation</b>	<b>\$7,287,853</b>	<b>\$0</b>	<b>\$691,371</b>	<b>\$5,794,857</b>	<b>\$784,527</b>	<b>\$17,098</b>	<b>136.1</b>

### STATE PATROL TRAINING ACADEMY

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

Staffing Summary	Actual FY 2008-09	Appropriation FY 2009-10	Request FY 2010-11	Recommend FY 2010-11
Major/Captain	3.8	2.0	2.0	2.0
Sergeant, Technicians, Trooper II	6.7	7.5	7.5	7.5
Administration - Civilians	4.7	7.5	7.5	7.5
<b>TOTAL</b>	<b>15.2</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>

The Department requests an appropriation of \$2,360,920 and 17.0 FTE, consisting of \$80,838 cash funds, \$1,792,213 HUTF, and \$487,869 reappropriated funds. Cash funds are from fees paid by local law enforcement agencies for the use of the facilities, and reappropriated funds are from transfers from other state agencies.

**Staff recommends the Committee approve the Department's request for \$2,360,920 and 17.0 FTE, calculated pursuant to Committee policy.** Staff's calculations for the recommendation are in the following table.

Summary of State Patrol Training Academy Recommendation (2) Colorado State Patrol - Department of Public Safety							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>FY 2009-10 Long Bill (S.B. 09-259)</b>	\$2,392,917	\$0	\$80,838	\$1,824,210	\$487,869	\$0	17.0
H.B. 10-1312 Supplemental	<u>(\$20,130)</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$20,130)</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0</u>
<b>FY 2009-10 Appropriation</b>	<b>\$2,372,787</b>	<b>\$0</b>	<b>\$80,838</b>	<b>\$1,804,080</b>	<b>\$487,869</b>	<b>\$0</b>	<b>17.0</b>
Reverse FY 2010 Furlough	20,130	0	0	20,130	0	0	0.0
S-e PERA Adjustment	(31,997)	0	0	(31,997)	0	0	0.0
<b>Total Recommendation</b>	<b>\$2,360,920</b>	<b>\$0</b>	<b>\$80,838</b>	<b>\$1,792,213</b>	<b>\$487,869</b>	<b>\$0</b>	<b>17.0</b>

## **SAFETY AND LAW ENFORCEMENT SUPPORT**

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

<b>Staffing Summary</b>	<b>Actual FY 2008-09</b>	<b>Appropriation FY 2009-10</b>	<b>Request FY 2010-11</b>	<b>Recommend FY 2010-11</b>
Mechanic	1.5	4.0	4.0	4.0
<b>TOTAL</b>	<b>1.5</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

The Department requests an appropriation of \$2,925,835 and 4.0 FTE, consisting of \$465,405 cash funds and \$2,460,430 reappropriated funds. Cash funds are from non-state agencies for road closures, and from various sources within the Department. Reappropriated funds are from transfers from other state agencies, highway safety grants, and garage operation fees from State Fleet Management.

**Staff recommends the Committee approve an appropriation of \$2,925,835 and 4.0 FTE, consisting of \$466,405 cash funds and \$2,460,430 reappropriated funds.** Staff's calculations for the recommendation are in the following table.

<b>Summary of Safety and Law Enforcement Support Recommendation (2) Colorado State Patrol - Department of Public Safety</b>							
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>	<b>FTE</b>
<b>FY 2009-10 Long Bill (S.B. 09-259)</b>	\$2,928,849	\$0	\$466,569	\$0	\$2,462,280	\$0	4.0
H.B. 10-1312 Supplemental	<u>(\$1,599)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$1,599)</u>	<u>\$0</u>	<u>0.0</u>
<b>FY 2009-10 Appropriation</b>	<b>\$2,927,250</b>	<b>\$0</b>	<b>\$466,569</b>	<b>\$0</b>	<b>\$2,460,681</b>	<b>\$0</b>	<b>4.0</b>
Reverse FY 2010 Furlough	1,599	0	0	0	1,599	0	0.0
S-e PERA Adjustment	(3,014)	0	(1,164)	0	(1,850)	0	0.0
<b>Total Recommendation</b>	<b>\$2,925,835</b>	<b>\$0</b>	<b>\$465,405</b>	<b>\$0</b>	<b>\$2,460,430</b>	<b>\$0</b>	<b>4.0</b>

## AIRCRAFT PROGRAM

This line item funds the operation of five aircraft for the State Patrol. The program's operations include both traffic safety activities (funded with HUTF) and passenger carrier service for the Governor and State agencies on a cash fund basis. Although operating costs are slightly higher than commercial alternatives, the fleet is maintained due to the limited amount, or lack of, commercial service in some parts of the State, and to provide the Governor with access to air transportation on short notice.

<b>Staffing Summary</b>	<b>Actual FY 2008-09</b>	<b>Appropriation FY 2009-10</b>	<b>Request FY 2010-11</b>	<b>Recommend FY 2010-11</b>
Sergeants/Troopers	0.9	4.0	4.0	4.0
Aircraft Mechanic	0.0	1.0	1.0	1.0
Support/Clerical	0.8	1.0	1.0	1.0
<b>TOTAL</b>	<b>1.7</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

The Department requests an appropriation of \$732,563 and 6.0 FTE, consisting of \$189,791 cash funds, \$349,766 HUTF, and \$193,006 reappropriated funds. Cash funds are from various sources within the Department. Reappropriated funds are from user fees from other Departments.

**Staff recommends the Committee approve the Department's request for an appropriation of \$732,563 and 6.0 FTE, calculated pursuant to Committee policy.** Staff's calculations for the recommendation are in the following table.

<b>Summary of Aircraft Program Recommendation (2) Colorado State Patrol - Department of Public Safety</b>							
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>	<b>FTE</b>
<b>FY 2009-10 Long Bill (S.B. 09-259)</b>	\$734,944	\$0	\$189,791	\$352,147	\$193,006	\$0	6.0
H.B. 10-1312 Supplemental	(\$3,350)	\$0	\$0	(\$3,350)	\$0	\$0	0.0
<b>FY 2009-10 Appropriation</b>	<b>\$731,594</b>	<b>\$0</b>	<b>\$189,791</b>	<b>\$348,797</b>	<b>\$193,006</b>	<b>\$0</b>	<b>6.0</b>
Reverse FY 2010 Furlough	3,350	0	0	3,350	0	0	0.0
S-e PERA Adjustment	(2,381)	0	0	(2,381)	0	0	0.0
<b>Total Recommendation</b>	<b>\$732,563</b>	<b>\$0</b>	<b>\$189,791</b>	<b>\$349,766</b>	<b>\$193,006</b>	<b>\$0</b>	<b>6.0</b>

## EXECUTIVE AND CAPITOL COMPLEX SECURITY PROGRAM

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



from those agencies).

<b>Staffing Summary</b>	<b>Actual FY 2008-09</b>	<b>Appropriation FY 2009-10</b>	<b>Request FY 2010-11</b>	<b>Recommend FY 2010-11</b>
Captain	3.0	1.0	1.0	1.0
Sergeants/Troopers	22.9	29.0	29.0	29.0
Communications Officers	8.4	7.0	7.0	7.0
Security Guards	15.9	16.0	16.0	16.0
Support/Clerical	1.0	3.0	3.0	3.0
<b>TOTAL</b>	<b>51.2</b>	<b>56.0</b>	<b>56.0</b>	<b>56.0</b>

The Department requests an appropriation of \$3,638,228 and 56.0 FTE, consisting of \$2,426,435 General Fund and \$1,211,793 reappropriated funds collected from other state agencies.

**Staff recommends the Committee approve an appropriation of \$3,638,228 and 56.0 FTE, consisting of \$2,426,435 General Fund and \$1,211,793 reappropriated funds, calculated pursuant to Committee policy.** Staff's calculations for the recommendation are in the following table.

<b>Summary of Executive and Capitol Complex Security Program Recommendation (2) Colorado State Patrol - Department of Public Safety</b>							
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>	<b>FTE</b>
<b>FY 2009-10 Long Bill (S.B. 09-259)</b>	\$3,643,804	\$2,426,232	\$0	\$0	\$1,217,572	\$0	56.0
H.B. 10-1312 Supplemental	<u>\$63,495</u>	<u>\$44,911</u>	<u>\$0</u>	<u>\$0</u>	<u>\$18,584</u>	<u>\$0</u>	<u>0.0</u>
<b>FY 2009-10 Appropriation</b>	<b>\$3,707,299</b>	<b>\$2,471,143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,236,156</b>	<b>\$0</b>	<b>56.0</b>
Restore FY 2010 1.82 Personal Services Cut	65,402	44,911	0	0	20,491	0	0.0
Reverse FY 2010 Furlough	(63,495)	(44,911)	0	0	(18,584)	0	0.0
S-e PERA Adjustment	(70,978)	(44,708)	0	0	(26,270)	0	0.0
<b>Total Recommendation</b>	<b>\$3,638,228</b>	<b>\$2,426,435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,211,793</b>	<b>\$0</b>	<b>56.0</b>

### **HAZARDOUS MATERIALS SAFETY PROGRAM**

This program line item funds the personnel and operating expenses for the Hazardous Materials Safety Program, which provides scheduling, routing, permitting, and inspection services for commercial vehicles carrying hazardous and nuclear materials. The program also provides clean-up and mitigation for hazardous material spills.

<b>Staffing Summary</b>	<b>Actual FY 2008-09</b>	<b>Appropriation FY 2009-10</b>	<b>Request FY 2010-11</b>	<b>Recommend FY 2010-11</b>
Captain	1.0	1.0	1.0	1.0
Sergeants/Troopers	3.2	5.5	5.5	5.5
Administration	2.0	1.5	1.5	1.5
Clerical/Support	1.9	2.0	2.0	2.0
Dispatchers	1.6	2.0	2.0	2.0
<b>TOTAL</b>	<b>9.7</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

The Department requests an appropriation of \$1,105,915 and 12.0 FTE, consisting of \$311,142 cash funds from the Nuclear Materials Transport Fund and the Hazardous Materials Safety Fund and \$794,773 HUTF.

**Staff recommends the Committee approve the Department's request for an appropriation of \$1,105,915 and 12.0 FTE, consisting of \$311,142 cash funds and \$794,773 HUTF .** Staff's calculations for the recommendation are in the following table.

<b>Summary of Hazardous Materials Safety Program Recommendation (2) Colorado State Patrol - Department of Public Safety</b>							
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>	<b>FTE</b>
<b>FY 2009-10 Long Bill (S.B. 09-259)</b>	\$1,114,529	\$0	\$312,254	\$802,275	\$0	\$0	12.0
H.B. 10-1312 Supplemental	(\$13,438)	\$0	(\$3,055)	(\$10,383)	\$0	\$0	0.0
<b>FY 2009-10 Appropriation</b>	<b>\$1,101,091</b>	<b>\$0</b>	<b>\$309,199</b>	<b>\$791,892</b>	<b>\$0</b>	<b>\$0</b>	<b>12.0</b>
Reverse FY 2010 Furlough	13,438	0	3,055	10,383	0	0	0.0
S-e PERA Adjustment	(8,614)	0	(1,112)	(7,502)	0	0	0.0
<b>Total Recommendation</b>	<b>\$1,105,915</b>	<b>\$0</b>	<b>\$311,142</b>	<b>\$794,773</b>	<b>\$0</b>	<b>\$0</b>	<b>12.0</b>

#### **AUTOMOBILE THEFT PREVENTION AUTHORITY**

The Automobile Theft Prevention Authority makes grants to create and improve automobile theft prevention, enforcement, and prosecution programs. Prior to FY 2008-09, the Auto Theft Prevention Authority received less than \$1 million per year in spending authority and had no appropriated FTE. However, S.B. 08-60 levied a per-vehicle fee on automobile insurers to increase the program's funding by \$4.3 million per year and provided 3.0 dedicated FTE in FY 2008-09. The Authority reports that the number of automobile insurance policies assessed on 9/15/09 is 4,037,596.

<b>Staffing Summary</b>	<b>Actual FY 2008-09</b>	<b>Appropriation FY 2009-10</b>	<b>Request FY 2010-11</b>	<b>Recommend FY 2010-11</b>
Accounting/Fiscal	1.0	1.0	1.0	1.0
Support/Clerical	1.0	1.0	1.0	1.0
General Professional	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

The Department requests an appropriation of \$5,217,700 cash funds from the Colorado Auto Theft Prevention Cash Fund.

**Staff recommends the Committee approve the Department's request for an appropriation of \$5,217,700 cash funds.** Staff recommendation is shown in the table below.

<b>Summary of Automobile Theft Prevention Authority Recommendation (2) Colorado State Patrol - Department of Public Safety</b>							
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>	<b>FTE</b>
<b>FY 2009-10 Long Bill (S.B. 09-259)</b>	\$5,219,598	\$0	\$5,219,598	\$0	\$0	\$0	3.0
H.B. 10-1312 Supplemental	(\$2,608)	\$0	(\$2,608)	\$0	\$0	\$0	0.0
<b>FY 2009-10 Appropriation</b>	<b>\$5,216,990</b>	<b>\$0</b>	<b>\$5,216,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.0</b>
Reverse FY 2010 Furlough	2,608	0	2,608	0	0	0	0.0
S-e PERA Adjustment	(1,898)	0	(1,898)	0	0	0	0.0
<b>Total Recommendation</b>	<b>\$5,217,700</b>	<b>\$0</b>	<b>\$5,217,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.0</b>

#### **NEW LINE ITEM REQUEST: DUI ENFORCEMENT GRANTS**

- Decision Item 11: CSP Refinance LEAF to HUTF "Off-the-Top".** The Department requests to receive HUTF "Off-the-Top" appropriation totaling \$1,082,980 to fund programs previously supported by the Law Enforcement Assistance Fund (LEAF), Section 43-4-401, C.R.S., within the Department of Transportation. The Department states that this request would allow LEAF revenues to be transferred into the General Fund for two years, FY 2010-11 and FY 2011-12, in order to help with the General Fund revenue shortfall.

LEAF is a program created by statute to provide supplemental funding for local, county, and state law enforcement agencies to enforce Colorado's impaired driving laws. The program funds overtime pay for officers to conduct saturation patrols and sobriety checkpoints, as well as equipment such as vehicles, blood and breath-testing equipment, and checkpoint signage. LEAF also funds toxicology services and Evidential Breath Alcohol Testing

certification and training. The funds support the nationally recognized campaign "Heat is On!"

With this request, the local law enforcement programs funded by LEAF revenue would instead be funded through a direct appropriation of HUTF "Off-the-Top" to the Colorado State Patrol. The Patrol would subsequently "re-appropriate" these dollars to the Department of Transportation, thereby allowing the programs to be funded as if no change had been made. For FY 2010-11 and FY 2011-12, it is anticipated that LEAF revenue would be \$1,082,980.

This request would require legislation.

**Staff recommends the Committee approve decision item 11 as submitted by the Department. Staff further recommends the Committee sponsor a bill to transfer \$1,082,980 from the LEAF fund into the General Fund for FY 2010-11 and FY 2011-12. Staff also recommends that the Transportation Long Bill include a reappropriated funds appropriation from the Department of Public Safety in the amount of \$1,082,980 for FY 2010-11 and FY 2011-12.**

#### VICTIM ASSISTANCE

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

Staffing Summary	Actual FY 2008-09	Appropriation FY 2009-10	Request FY 2010-11	Recommend FY 2010-11
Administration	4.5	6.8	6.8	6.8
<b>TOTAL</b>	<b>4.5</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>

The Department requests an appropriation of \$652,614 and 6.8 FTE, consisting of \$198,732 cash funds, \$272,882 reappropriated funds from other state agencies, and \$175,000 federal funds.

**Staff recommends the Committee approve the Department's request for an n appropriation of \$652,614 and 6.8 FTE, consisting of \$198,732 cash funds, \$272,882 reappropriated funds, and \$175,000 federal funds.** Staff's calculations for the recommendation are in the following table.

Summary of Victim Assistance Recommendation (2) Colorado State Patrol - Department of Public Safety							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>FY 2009-10 Long Bill (S.B. 09-259)</b>	\$657,694	\$0	\$200,000	\$0	\$282,694	\$175,000	6.8

Summary of Victim Assistance Recommendation (2) Colorado State Patrol - Department of Public Safety							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
H.B. 10-1312 Supplemental	(\$6,978)	\$0	(\$5,236)	\$0	(\$1,742)	\$0	0.0
<b>FY 2009-10 Appropriation</b>	<b>\$650,716</b>	<b>\$0</b>	<b>\$194,764</b>	<b>\$0</b>	<b>\$280,952</b>	<b>\$175,000</b>	<b>6.8</b>
Reverse FY 2010 Furlough	6,978	0	5,236	0	1,742	0	0.0
S-e PERA Adjustment	(5,080)	0	(1,268)	0	(3,812)	0	0.0
<b>Total Recommendation</b>	<b>\$652,614</b>	<b>\$0</b>	<b>\$198,732</b>	<b>\$0</b>	<b>\$278,882</b>	<b>\$175,000</b>	<b>6.8</b>

### **COUNTER-DRUG PROGRAM**

This program allows local law enforcement agencies to purchase equipment through the U.S. Department of Defense or the General Accounting Office from private vendors at negotiated bulk rates. The funding within this line item represents pass-through funds from local law enforcement agencies. The Department no longer has a federal grant to support 2.0 FTE for this program.

The Department requests a continuation appropriation of \$4,000,000 cash funds.

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

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

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

Staffing Summary	Actual FY 2008-09	Appropriation FY 2009-10	Request FY 2010-11	Recommend FY 2010-11
Captain	1.0	1.0	1.0	1.0
Sergeants/Troopers	14.5	17.0	17.0	17.0
Administration	4.0	3.0	3.0	3.0
Clerical/Support	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>20.5</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>

The Department requests a continuation appropriation of \$2,662,702 federal funds and 22.0 FTE for the Motor Carrier Safety and Assistance Program.

**Staff recommends that the Long Bill reflect the Department's request for \$2,662,702 federal funds and 22.0 FTE.**

Summary of Motor Carrier Safety and Assistance Program Grants Recommendation (2) Colorado State Patrol - Department of Public Safety							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>FY 2009-10 Long Bill (S.B. 09-259)</b>	\$2,668,489	\$0	\$0	\$0	\$0	\$2,668,489	22.0
H.B. 10-1312 Supplemental	<u>(\$6,836)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$6,836)</u>	<u>0.0</u>
<b>FY 2009-10 Appropriation</b>	<b>\$2,661,653</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,661,653</b>	<b>22.0</b>
Reverse FY 2010 Furlough	6,836	0	0	0	0	6,836	0.0
S-e PERA Adjustment	(5,787)	0	0	0	0	(5,787)	0.0
<b>Total Recommendation</b>	<b>\$2,662,702</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,662,702</b>	<b>22.0</b>

### FEDERAL SAFETY GRANTS

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

Staffing Summary	Actual FY 2008-09	Appropriation FY 2009-10	Request FY 2010-11	Recommend FY 2010-11
Administration	4.4	2.0	2.0	2.0
<b>TOTAL</b>	<b>4.4</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

The federal safety grants change from year to year, but the two largest grants for which the Department expects funding are the Social Security Administration Fraud Investigation and the High Intensity Drug Trafficking Area. The Department also anticipates significant Racial Profiling Prohibition Grant funds in FY 2010-11.

The Department requests an appropriation of \$1,022,607 federal funds and 2.0 FTE.

**Staff recommends the Long Bill reflect the Department's request for \$1,022,607 federal funds and 2.0 FTE.**

Summary of Federal Safety Grants Recommendation (2) Colorado State Patrol - Department of Public Safety							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>FY 2009-10 Long Bill (S.B. 09-259)</b>	\$1,076,795	\$0	\$0	\$0	\$0	\$1,076,795	2.0

Summary of Federal Safety Grants Recommendation (2) Colorado State Patrol - Department of Public Safety							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
H.B. 10-1312 Supplemental	(\$6,645)	\$0	\$0	\$0	\$0	(\$6,645)	0.0
<b>FY 2009-10 Appropriation</b>	<b>\$1,070,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,070,150</b>	<b>2.0</b>
Reverse FY 2010 Furlough	6,645	0	0	0	0	6,645	0.0
S-e PERA Adjustment	(54,188)	0	0	0	0	(54,188)	0.0
<b>Total Recommendation</b>	<b>\$1,022,607</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,022,607</b>	<b>2.0</b>

### INDIRECT COST ASSESSMENT

This line item represents the projected collection of indirect cost recoveries for State Patrol programs funded with sources other than the General Fund.

The Department requests an appropriation of \$8,020,907, consisting of \$194,301 cash funds, \$7,258,886 HUTF, \$373,800 reappropriated funds, and \$193,920 federal funds. The request includes changes for Budget Amendment 1, which corrected technical errors. Staff discussed this amendment request within the Health, Life, and Dental line item in the EDO. The calculation is based on the state indirect cost rate and the departmental rate of 9.6 percent.

**Staff recommends the Committee approve the request for an appropriation of \$8,020,907, consisting of \$194,301 cash funds, \$7,258,886 HUTF, \$373,800 reappropriated funds, and \$193,920 federal funds.** The indirect cost assessment appropriation *may change* pursuant to budgeting requirements.

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

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

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

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

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

#### **PERSONAL SERVICES**

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

<b>Staffing Summary</b>	<b>Actual FY 2008-09</b>	<b>Appropriation FY 2009-10</b>	<b>Request FY 2010-11</b>	<b>Recommend FY 2010-11</b>
Director	1.0	1.0	1.0	1.0
Engineer	0.9	1.0	1.0	1.0
Inspector	1.5	12.8	16.0	16.0
Administration	4.7	4.8	7.0	7.0
Support/Clerical	1.6	1.9	4.5	4.5
<b>TOTAL</b>	<b>9.7</b>	<b>21.5</b>	<b>29.5</b>	<b>29.5</b>

The Department requests an appropriation of \$2,106,442 and 29.5 FTE, consisting of \$230,614 General Fund, \$1,721,500 cash funds from various fire-related cash funds, and \$154,328 reappropriated funds. The reappropriated funds are from Limited Gaming Funds transferred from



the Department of Revenue and from the Public Safety Inspection Fund appropriated to the Department of Labor and Employment.

**Staff recommends the Committee approve the Department's request for an appropriation \$948,439 and 13.5 FTE, consisting of \$234,963 General Fund, \$555,476 cash funds, and \$158,000 reappropriated funds, calculated pursuant to Committee policy.** Staff's calculations for the recommendation are in the following table.

Summary of Personal Services Recommendation (3) Office of Preparedness, Security, and Fire Safety - Department of Public Safety							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>FY 2009-10 Long Bill (S.B. 09-259)</b>	\$948,439	\$234,963	\$555,476	\$0	\$158,000	\$0	13.5
H.B. 09-1151 Oversight School Building Inspection	\$567,077	\$0	\$567,077	\$0	\$0	\$0	8.0
H.B. 09-1199 Healthy Forests Vibrant Communities Act	\$42,500	\$0	\$42,500	\$0	\$0	\$0	0.0
H.B. 10-1312 Supplemental	<u>(\$25,618)</u>	<u>(\$5,974)</u>	<u>(\$14,601)</u>	<u>\$0</u>	<u>(\$5,043)</u>	<u>\$0</u>	<u>0.0</u>
<b>FY 2009-10 Current Appropriation</b>	<b>\$1,532,398</b>	<b>\$228,989</b>	<b>\$1,150,452</b>	<b>\$0</b>	<b>\$152,957</b>	<b>\$0</b>	<b>21.5</b>
Restore FY 2010 Furlough	25,618	5,974	14,601	0	5,043	0	0.0
Annualize H.B. 09-1151	567,077	0	567,077	0	0	0	8.0
S-e PERA Adjustment	(18,651)	(4,349)	(10,630)	0	(3,672)	0	0.0
<b>Total Recommendation</b>	<b>\$2,106,442</b>	<b>\$230,614</b>	<b>\$1,721,500</b>	<b>\$0</b>	<b>\$154,328</b>	<b>\$0</b>	<b>29.5</b>

### OPERATING EXPENSES

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

The Department requests an appropriation of \$638,240, consisting of \$15,860 General Fund, \$597,797 cash funds, and \$24,583 reappropriated funds. Cash funds are from the various fire-related funds. The reappropriated funds include Limited Gaming Revenues transferred from the Department of Revenue.

**Staff recommends the Committee approve an appropriation of \$641,491, consisting of \$15,946 General Fund, \$600,962 cash funds, and \$24,583 reappropriated funds, calculated pursuant to Committee policy and including all of the annualizations requested by the Department.** Budget Amendment 3: General Operating Reductions is discussed within the Workers' Compensation line item in the EDO. Decision Item 7: Vehicles for Fire Inspectors is discussed within the Vehicle Lease Payments line item in the EDO.

Summary of Operating Expenses Recommendation (3) Office of Preparedness, Security, and Fire Safety - Department of Public Safety						
	TOTAL	GF	CF	HUTF	RF	FF
<b>FY 2009-10 Long Bill (S.B. 09-259)</b>	\$529,575	\$17,089	\$487,903	\$0	\$24,583	\$0
H.B. 09-1151 Oversight School Building Inspection	\$67,572	\$0	\$67,572	\$0	\$0	\$0
H.B. 09-1199 Healthy Forests Vibrant Communities Act	\$7,500	\$0	\$7,500	\$0	\$0	\$0
H.B. 10-1312 Supplemental	<u>(\$1,052)</u>	<u>(\$234)</u>	<u>(\$818)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>FY 2009-10 Current Appropriation</b>	<b>\$603,595</b>	<b>\$16,855</b>	<b>\$562,157</b>	<b>\$0</b>	<b>\$24,583</b>	<b>\$0</b>
Annualize FY 2010 Statewide Mail Equipment Upgrade	(92)	(49)	(43)	0	0	0
Annualize H.B. 09-1151	67,572	0	67,572	0	0	0
FY 2011 Statewide Mail Equipment Upgrade	109	24	85	0	0	0
BA-3 Operating Reduction	(884)	(884)	0	0	0	0
DI-7 Vehicles for Fire Inspectors	(28,809)	0	(28,809)	0	0	0
<b>Total Recommendation</b>	<b>\$641,491</b>	<b>\$15,946</b>	<b>\$600,962</b>	<b>\$0</b>	<b>\$24,583</b>	<b>\$0</b>

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

This line item provides funding and an estimate of federal spending authority for personnel costs related to a portion of the Department's anti-terrorism planning and training activities. The line item also funds the Department's Safe2Tell program, which is focused on school safety and beginning with FY 2008-09 is funded with General Fund.

Staffing Summary	Actual FY 2008-09	Appropriation FY 2009-10	Request FY 2010-11	Recommend FY 2010-11
Major	0.4	1.0	1.0	1.0
Captain	0.7	0.5	0.5	0.5
Sergeants	1.8	2.1	2.1	2.1
Civilian	2.9	2.0	2.0	2.0
Trooper	0.7	0.4	0.4	0.4
<b>TOTAL</b>	<b>6.5</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

The Department requests an appropriation of \$421,849 and 6.0 FTE, consisting of \$97,401 General Fund and \$324,448 federal funds.

**Staff recommends the Committee approve the requested appropriation of \$421,849 and 6.0 FTE, consisting of \$97,401 General Fund and \$324,448 federal funds, calculated pursuant to Committee policy.** Staff's calculations for the recommendation are in the following table.

Summary of OATPT Personal Services Recommendation (3) Office of Preparedness, Security, and Fire Safety - Department of Public Safety							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>FY 2009-10 Long Bill (S.B. 09-259)</b>	\$440,659	\$99,736	\$0	\$0	\$0	\$340,923	6.0
H.B. 10-1312 Supplemental	(\$5,060)	(\$3,207)	\$0	\$0	\$0	(\$1,853)	0.0
<b>FY 2009-10 Current Appropriation</b>	<b>\$435,599</b>	<b>\$96,529</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$339,070</b>	<b>6.0</b>
Restore FY 2010 Furlough	5,060	3,207	0	0	0	1,853	0.0
S-e PERA Adjustment	(18,810)	(2,335)	0	0	0	(16,475)	0.0
<b>Total Recommendation</b>	<b>\$421,849</b>	<b>\$97,401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$324,448</b>	<b>6.0</b>

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

This line item provides funding and an estimate of federal spending authority for non-personnel costs for a portion of the Department's anti-terrorism planning and training activities, including the Safe2Tell school safety program.

The Department requests an appropriation of \$11,941, consisting of \$950 General Fund and \$10,991 federal funds.

**Staff recommends the Committee approve the requested appropriation of \$11,941, consisting of \$950 General Fund and \$10,991 federal funds.**

#### FEDERAL GRANTS

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

Staffing Summary	Actual FY 2008-09	Appropriation FY 2009-10	Request FY 2010-11	Recommend FY 2010-11
OPS Professionals	0.3	0.5	0.5	0.5
<b>TOTAL</b>	<b>0.3</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

The Department requests an appropriation of \$75,024 federal funds and 0.5 FTE.

**Staff recommends the Committee approve an appropriation of \$75,097 federal funds and 0.5 FTE.** Staff's recommendation includes \$42 to annualize the statewide mail equipment upgrade change request.

#### **INDIRECT COST ASSESSMENT**

This line item represents the projected collection of indirect cost recoveries for Division programs operated with non-General Fund sources of revenue.

The Department requests an appropriation of \$283,067, consisting of \$236,821 cash funds, \$14,315 reappropriated funds from Limited Gaming Funds transferred from the Department of Revenue, and \$31,931 federal funds. The request includes an adjustment for Budget Amendment 1, which corrects calculation errors and is discussed in the Health, Life, and Dental line item in the EDO.

**Staff recommends the Committee approve an appropriation of \$283,067, consisting of \$236,821 cash funds, \$14,315 reappropriated funds, and \$31,931 federal funds.** The indirect cost assessment appropriation *may change* pursuant to budgeting requirements.

## (5) COLORADO BUREAU OF INVESTIGATION

### (A) ADMINISTRATION

#### PERSONAL SERVICES

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

<b>Staffing Summary</b>	<b>Actual FY 2008-09</b>	<b>Appropriation FY 2009-10</b>	<b>Request FY 2010-11</b>	<b>Recommend FY 2010-11</b>
Director	0.9	1.0	1.0	1.0
Accounting	1.0	1.0	1.0	1.0
Clerical Support	1.8	2.0	2.0	2.0
<b>TOTAL</b>	<b>3.7</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

The Department requests an appropriation of \$354,272 and 4.0 FTE, consisting of \$284,727 General Fund and \$69,545 cash funds from fingerprint and name check fees collected from non-state agencies. The request includes an adjustment for the statewide 2.5 percent PERA reduction.

**Staff recommends the Committee approve the request for an appropriation of \$354,272 and 4.0 FTE, consisting of \$284,727 General Fund and \$69,545 cash funds.** Staff's calculations for the recommendation are in the following table.

<b>Summary of Personal Services Recommendation (5) Colorado Bureau of Investigation (A) Administration - Department of Public Safety</b>							
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>	<b>FTE</b>
<b>FY 2009-10 Long Bill (S.B. 09-259)</b>	\$361,196	\$291,651	\$69,545	\$0	\$0	\$0	4.0
H.B. 10-1312 Supplemental	<u>(\$9,510)</u>	<u>(\$9,510)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0</u>
<b>FY 2009-10 Current Appropriation</b>	<b>\$351,686</b>	<b>\$282,141</b>	<b>\$69,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.0</b>
Restore FY 2010 Furlough	9,510	9,510	0	0	0	0	0.0
S-e PERA Adjustment	(6,924)	(6,924)	0	0	0	0	0.0
<b>Total Recommendation</b>	<b>\$354,272</b>	<b>\$284,727</b>	<b>\$69,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.0</b>

## **OPERATING EXPENSES**

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

The Department requests an appropriation of \$23,292, consisting of \$12,314 General Fund and \$10,977 cash funds. The cash funds are from fingerprint and name check processing fees for non-state agencies. The request includes a reduction of \$693 General Fund for Budget Amendment 3 for Operating Expenses Reduction. Staff discussed this request in the Workers' Compensation line item in the EDO.

**Staff recommends the Committee approve the request for an appropriation of \$23,292, consisting of \$12,314 General Fund and \$10,977 cash funds.**

## **VEHICLE LEASE PAYMENTS**

This line item pays for CBI vehicles leased through the State Fleet Management Program. It funds a total of 67 vehicles for criminal investigators and forensic laboratories. The request includes a reduction of \$118 for vehicle leases as submitted by State Fleet Management, a reduction of \$892 General Fund to annualize a FY 2010 supplemental to eliminate 1.0 CBI Criminal Investigator Position.

The request also includes and a non-prioritized request to increase vehicle lease appropriations due to the vehicle replacements/vehicle funding annualization statewide decision item submitted by the Department of Personnel, the requested increase is \$9,846 including \$9,669 General Fund and \$177 reappropriated funds. Staff discussed this request in the Colorado State Patrol, Vehicle Lease Payments line-item above. Of the 153 requested replacements on the State Fleet Management spreadsheet, there were no CBI vehicles requested to be replaced. However, CBI did replace 10 of their fleet vehicles in FY 2010, staff believes that the increased request is related to the annualization of these replaced fleet vehicles.

**The staff recommendation for this line item is pending a Committee common policy on vehicle lease rates. Pursuant to Committee policy, staff does not recommend replacement of any CBI vehicles.**

## **FEDERAL GRANTS**

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

The Department requests an appropriation of \$830,620 federal funds and 3.0 FTE.

**Staff recommends that the Long Bill reflect the Department's request for \$830,620 federal funds and 3.0 FTE.**

Summary of Federal Grants Recommendation (5) Colorado Bureau of Investigation (A) Administration - Department of Public Safety							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>FY 2009-10 Long Bill (S.B. 09-259)</b>	\$834,526	\$0	\$0	\$0	\$0	\$834,526	3.0
H.B. 10-1312 Supplemental	(\$5,429)	\$0	\$0	\$0	\$0	(\$5,429)	0.0
<b>FY 2009-10 Current Appropriation</b>	<b>\$829,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$829,097</b>	<b>3.0</b>
Restore FY 2010 Furlough	5,429	0	0	0	0	5,429	0.0
S-e PERA Adjustment	(3,906)	0	0	0	0	(3,906)	0.0
<b>Total Recommendation</b>	<b>\$830,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$830,620</b>	<b>3.0</b>

### INDIRECT COST ASSESSMENT

This line item represents the projected collection of indirect cost recoveries for CBI programs operated with non-General Fund sources of revenue.

The Department requests an appropriation of \$384,278, consisting of \$287,572 cash funds and \$96,706 reappropriated funds. The request includes an increase of \$13,718 to indirect cost recoveries pursuant to the request in Budget Amendment 1 to correct technical errors in the total compensation calculation, staff discussed this item in the Health, Life, and Dental line-item in the EDO.

**Staff recommends the Committee approve an appropriation of \$384,278, consisting of \$287,572 cash funds and \$96,706 reappropriated funds.** The indirect cost assessment appropriation *may change* pursuant to budgeting requirements.

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

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

### PERSONAL SERVICES

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

Staffing Summary	Actual FY 2008-09	Appropriation FY 2009-10	Request FY 2010-11	Recommend FY 2010-11
Investigators	1.0	1.0	1.0	1.0
Customer Coordinators	12.0	14.0	14.0	14.0
Administration	2.0	2.0	2.0	2.0
<b>TOTAL</b>	<b>15.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>

The Department requests an appropriation of \$957,470 and 17.0 FTE, consisting of \$837,839 General Fund and \$119,631 cash funds. The cash funds are from the Sex Offender Registry Fund and from fees paid by motor vehicle recyclers.

**Staff recommends the Committee approve the request.** Staff's calculations for the recommendation are in the following table.

Summary of Personal Services Recommendation (5) Colorado Bureau of Investigation (B) CCIC (1) CCIC Program Support - Department of Public Safety							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>FY 2009-10 Long Bill (S.B. 09-259)</b>	\$977,141	\$857,510	\$119,631	\$0	\$0	\$0	17.0
H.B. 10-1312 Supplemental	<u>(\$27,090)</u>	<u>(\$27,090)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0</u>
<b>FY 2009-10 Current Appropriation</b>	<b>\$950,051</b>	<b>\$830,420</b>	<b>\$119,631</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>17.0</b>
Restore FY 2010 Furlough	27,090	27,090	0	0	0	0	0.0
S-e PERA Adjustment	(19,671)	(19,671)	0	0	0	0	0.0
<b>Total Recommendation</b>	<b>\$957,470</b>	<b>\$837,839</b>	<b>\$119,631</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>17.0</b>

## OPERATING EXPENSES

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

The Department requests an appropriation of \$186,529 consisting of \$114,199 General Fund, \$52,397 cash funds, and \$19,933 reappropriated funds from fees charged to other state agencies. Cash funds are from the Sex Offender Registry Fund, fees paid by non-state agencies, and from fees paid by motor vehicle recyclers. The request includes a reduction of \$802 General Fund to account for a FY 2010 supplemental to reduce operating expenses; a \$12 increase in General Fund to account for a statewide Mail Equipment Upgrade request; and a reduction of \$7,433 General Fund to account for Budget Amendment 3: Operating Expense Reductions, staff discussed this amendment in the Workers' Compensation line item in the EDO.

**Staff recommends the Committee approve an appropriation of \$186,756, consisting of \$114,426 General Fund, \$52,397 cash funds, and \$19,933 reappropriated funds.** Staff's recommendation is higher than the Department request because staff calculated the Mail Equipment Upgrade change using a different methodology.

## **(2) IDENTIFICATION**

### PERSONAL SERVICES

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



civilian employment purposes.

<b>Staffing Summary</b>	<b>Actual FY 2008-09</b>	<b>Appropriation FY 2009-10</b>	<b>Request FY 2010-11</b>	<b>Recommend FY 2010-11</b>
Unit Supervisor	0.9	1.0	1.0	1.0
Fingerprint Examiners	31.2	33.3	33.3	33.3
Investigators	1.0	1.0	1.0	1.0
Administrative	1.6	1.8	1.8	1.8
Data Specialists	15.6	16.0	15.0	15.0
<b>TOTAL</b>	<b>50.3</b>	<b>53.1</b>	<b>52.1</b>	<b>52.1</b>

The Department requests an appropriation of \$3,139,283 and 52.1 FTE, consisting of \$2,949,777 cash funds from fingerprint check fees collected from non-state agencies, and \$189,506 reappropriated funds from fingerprint fees collected from other state agencies.

- **Staff does not recommend this Department request.** The request in its current format would refinance CBI Criminal Identification unit through an increase in the fee charged to individuals required to submit to fingerprint-based background checks for civil employment and for name-based criminal history searches. The Department proposed accomplishing this through a bill by authorizing CBI to collect a surcharge on the fees that it charges for background checks. This surcharge is to raise sufficient money for the DPS to cover the costs of processing all arrest, identification, and final discharge information on people arrested in Colorado.

The Committee did not approve the Department's request for FY 2009-10. Instead, Senator Tapia sponsored S.B. 10-125 to accomplish the Department request. The bill is currently in Senate Finance Committee. The February 11, 2010, fiscal note estimates the impact of a fee increase to be \$1,782,551 in FY 2010-11 as shown in the table from the fiscal note:

<b>Table 1. Fee Impact on Individuals, Families or Business</b>					
<b>Type of Fee</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Fee Change</b>	<b>Number Affected</b>	<b>Total Fee Impact</b>
Name search (Internet)	\$6.85	\$9.05	\$2.20	313,173	\$688,981
Name search (Manual)	13.00	18.50	5.50	6,252	34,386
CO fingerprint search (non-flagged)	16.50	23.80	7.30	6,009	43,866
CO fingerprint search (flagged)	17.50	24.80	7.30	30,567	223,139
Federal fingerprint search (non-flagged)	38.50	47.75	9.25	163	1,508
Federal fingerprint search (flagged)	39.50	48.75	9.25	85,478	790,672
<b>TOTAL</b>					<b>\$1,782,551</b>

- **Decision Item 9: CBI, Technical Adjustment to Identification and InstaCheck.** This decision item requests to make technical corrections to the Identification and InstaCheck refinance calculation

requests submitted by the Department in 2009. The Committee did not go forward with either request, so the Committee does not need to act on this request. **Staff does not recommend decision item 9.**

**Staff recommendation for the Identification Unit, Personal Services line item is for an appropriation of \$3,140,468 and 52.1 FTE, consisting of \$1,157,910 General Fund, \$1,793,052 cash funds from fingerprint fees from non-state agencies, and \$189,506 reappropriated funds from fingerprint fees charged to state agencies, calculated pursuant to Committee policy. Staff's calculations for the recommendation are in the following table.**

Summary of Personal Services Recommendation (5) Colorado Bureau of Investigation (B) CCIC (2) Identification - Department of Public Safety							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>FY 2009-10 Long Bill (S.B. 09-259)</b>	\$3,192,153	\$1,187,381	\$1,815,230	\$0	\$189,542	\$0	53.1
H.B. 10-1312 Supplemental	<u>\$49,363</u>	<u>\$21,979</u>	<u>\$33,601</u>	<u>\$0</u>	<u>(\$6,217)</u>	<u>\$0</u>	<u>0.0</u>
<b>FY 2009-10 Current Appropriation</b>	<b>\$3,241,516</b>	<b>\$1,209,360</b>	<b>\$1,848,831</b>	<b>\$0</b>	<b>\$183,325</b>	<b>\$0</b>	<b>53.1</b>
Restore FY 2010 1.82 percent Personal Services Cut	59,089	21,979	33,601	0	3,509	0	0.0
Restore FY 2010 Furlough	(49,363)	(21,979)	(33,601)	0	6,217	0	0.0
S-e IT Staff Consolidation	(52,884)	(25,000)	(27,884)	0	0	0	0.0
S-e OIT Staff Impact for PERA Adjustment	1,185	550	635	0	0	0	0.0
S-e PERA Adjustment	(59,075)	(27,000)	(28,530)	0	(3,545)	0	0.0
<b>Total Recommendation</b>	<b>\$3,140,468</b>	<b>\$1,157,910</b>	<b>\$1,793,052</b>	<b>\$0</b>	<b>\$189,506</b>	<b>\$0</b>	<b>53.1</b>

## OPERATING EXPENSES

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

The Department requests an appropriation of \$4,484,437, consisting of \$122 General Fund, \$2,215,433 cash funds from fingerprint fees charged to non-state agencies, and \$2,268,882 reappropriated funds from fingerprint fees charged to other state agencies. The request includes the refinance CBI Criminal Identification unit described above as well as Decision Item 9. The request also includes a \$185 increase for the statewide Mail Equipment Upgrade change request. **Staff does not recommend the Department request for the refinance of the CBI Criminal Identification unit. Staff does recommend the Mail Equipment Upgrade change request, however, staff is using a more updated information for calculating the annualization of the Mail Equipment Upgrade request, as such the staff recommendation is higher than the Department request by \$719.**

**Staff recommends the Committee approve an appropriation of \$4,485,156, consisting of \$244,510 General Fund, \$1,971,764 cash funds, and \$2,268,882 reappropriated funds,**

calculated pursuant to Committee policy.

#### **LEASE/LEASE PURCHASE EQUIPMENT**

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

The Department requests a continuation appropriation of \$591,235, consisting of \$378,392 cash funds from fingerprint processing fees charged to non-state agencies and \$212,843 reappropriated funds from fingerprint processing fees charged to other state agencies.

**Staff recommends the Committee approve the requested continuation appropriation of \$591,235, consisting of \$378,392 cash funds and \$212,843 reappropriated funds.**

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

#### **PERSONAL SERVICES**

This line item funds personnel costs for the Information Technology section, which provides IT support and 24-hour maintenance for the Colorado Crime Information Center in order to minimize the incidence and duration of system outages that prevent law enforcement agencies from accessing the system.

<b>Staffing Summary</b>	<b>Actual FY 2008-09</b>	<b>Appropriation FY 2009-10</b>	<b>Request FY 2010-11</b>	<b>Recommend FY 2010-11</b>
IT Professionals	6.3	7.0	0.0	0.0
IT Technician	6.1	6.0	0.0	0.0
Application Programmer	3.0	3.0	0.0	0.0
Administrative Assistant	1.0	1.0	0.0	0.0
<b>TOTAL</b>	<b>16.4</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>

The Department requests a continuation appropriation of \$93,422 and NO FTE, consisting of \$37,348 General Fund and \$56,074 cash funds. The cash funds are from the Sex Offender Registry Fund. The request includes the statewide IT consolidation which takes out all FTE from the Personal Services line item leaving funds related to contract services.

**Staff does not recommend the Committee approve the request. Instead, staff recommends that the remaining contract services in the Personal Services line item be combined with the Operating Expenses line item to create a program line titled "Information Technology".** Staff's calculations for the recommendation are in the following table.

Summary of Personal Services Recommendation (5) Colorado Bureau of Investigation (B) CCIC (3) Information Technology - Department of Public Safety							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
<b>FY 2009-10 Long Bill (S.B. 09-259)</b>	\$1,359,234	\$1,303,160	\$56,074	\$0	\$0	\$0	17.0
S.B. 09-241 DNA Testing							
Felony Arrests	\$75,000	\$0	\$75,000	\$0	\$0	\$0	0.0
H.B. 10-1312 Supplemental	<u>(\$27,146)</u>	<u>(\$27,146)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0</u>
<b>FY 2009-10 Current Appropriation</b>	<b>\$1,407,088</b>	<b>\$1,276,014</b>	<b>\$131,074</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>17.0</b>
Annualize S.B. 09-241	(75,000)	0	(75,000)	0	0	0	0.0
Restore FY 2010 Furlough	27,146	27,146	0	0	0	0	0.0
S-e IT Staff Consolidation	(1,238,076)	(1,238,076)	0	0	0	0	(17.0)
S-e OIT Staff Impact for PERA Adjustment	27,736	27,736	0	0	0	0	0.0
S-e PERA Adjustment	(27,736)	(27,736)	0	0	0	0	0.0
Line Item Consolidation	(121,158)	(65,084)	(56,074)	0	0	0	0.0
<b>Total Recommendation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

### OPERATING EXPENSES

This line item funds non-personnel operating expenses for the Information Technology section.

The Department requests an appropriation of \$1,229,194, consisting of \$526,681 General Fund and \$702,513 cash funds from fingerprint and name check fees, the Sex Offender Registry Fund, and various other sources. Most of the operating costs are related to information technology maintenance agreements. The request annualizes a FY 2010 supplemental reduction to operating costs by \$20,000 for a total savings of \$60,000 between FY 2010 and FY 2011; the request also includes an additional reduction of \$23,433 related to Budget Amendment 3 to further reduce operating costs, staff discussed this request in the Workers' Compensation line item in the EDO.

**Staff does not recommend this department request. Based on staff recommendation from the Personal Services line item above, staff recommends combining the Personal Services and Operating Expenses line items into a program line titled "Information Technology". Staff recommends the Committee approve an appropriation to this newly consolidated program line of \$1,350,352, consisting of \$591,765 General Fund and \$758,587 cash funds (Sex Offender Fund and fingerprint and name check processing fees).**

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

#### PERSONAL SERVICES

For FY 2008-09, the General Assembly approved a consolidation of the Colorado Bureau of Investigation's Laboratory Services and Investigative Services subdivisions. The consolidation

formed the Laboratory and Investigative Services subdivision, for which this line item provides the personal services appropriations. The units provide investigative assistance to local law enforcement agencies and district attorneys' offices in the areas of major crimes, Limited Gaming, laboratory analysis, missing children, and others.

<b>Staffing Summary</b>	<b>Actual FY 2008-09</b>	<b>Appropriation FY 2009-10</b>	<b>Request FY 2010-11</b>	<b>Recommend FY 2010-11</b>
Criminal Investigators	77.7	82.8	83.6	83.6
General Professionals	3.0	4.0	4.0	4.0
Management	3.0	4.0	4.0	4.0
Material Handler	3.0	4.0	4.0	4.0
Administrative	7.6	8.0	8.0	8.0
<b>TOTAL</b>	<b>94.3</b>	<b>102.8</b>	<b>103.6</b>	<b>103.6</b>

The Department requests an appropriation of \$8,366,139 and 103.6 FTE, consisting of \$7,506,515 General Fund, \$172,525 cash funds (Offender Identification Cash Funds), and \$687,099 reappropriated funds from Limited Gaming Funds appropriated to the Department of Revenue. The request includes various changes described in the table below.

**Staff recommends the Committee approve an appropriation of \$8,366,139 and 103.6 FTE, consisting of \$7,506,515 General Fund, \$172,525 cash funds (Offender Identification Cash Funds), and \$687,099 reappropriated funds.** Staff's calculations for the recommendation are in the following table.

<b>Summary of Personal Services Recommendation (5) Colorado Bureau of Investigation (C) Laboratory and Investigative Services Department of Public Safety</b>							
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>	<b>FTE</b>
<b>FY 2009-10 Long Bill (S.B. 09-259)</b>	\$8,483,997	\$7,798,775	\$0	\$0	\$685,222	\$0	102.8
H.B. 10-1312 Supplemental	<u>(\$267,109)</u>	<u>(\$285,673)</u>	<u>\$21,054</u>	<u>\$0</u>	<u>(\$2,490)</u>	<u>\$0</u>	<u>(1.9)</u>
<b>FY 2009-10 Current Appropriation</b>	<b>\$8,216,888</b>	<b>\$7,513,102</b>	<b>\$21,054</b>	<b>\$0</b>	<b>\$682,732</b>	<b>\$0</b>	<b>100.9</b>
Annualize S.B. 09-241 Related FY 2010 Supplemental	(21,054)	0	(21,054)	0	0	0	0.0
Restore FY 2010 1.82 Personal Services Cut	157,043	144,359	0	0	12,684	0	0.0
Restore FY 2010 Furlough	95,634	93,144	0	0	2,490	0	0.0
Annualize FY 2010 Eliminate 1.0 FTE Criminal Investigator	(31,887)	(31,887)	0	0	0	0	(0.6)
Annualize FY 2010 Eliminate 2.0 CBI Laboratory FTE	(42,918)	(42,918)	0	0	0	0	(0.5)
Annualize S.B. 09-241 DNA Testing of Felony Arrests	172,525	0	172,525	0	0	0	3.8

<b>Summary of Personal Services Recommendation</b> <b>(5) Colorado Bureau of Investigation (C) Laboratory and Investigative Services</b> <b>Department of Public Safety</b>							
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>	<b>FTE</b>
S-e PERA Adjustment	(180,092)	(169,285)	0	0	(10,807)	0	0.0
<b>Total Recommendation</b>	<b>\$8,366,139</b>	<b>\$7,506,515</b>	<b>\$172,525</b>	<b>\$0</b>	<b>\$687,099</b>	<b>\$0</b>	<b>103.6</b>

### OPERATING EXPENSES

This line item funds non-personnel operating expenses for the Laboratory and Investigative Services subdivision, created in FY 2008-09 through the consolidation of the Laboratory Services subdivision and the Investigative Services subdivision.

The Department requests an appropriation of \$4,090,881, consisting of \$2,288,722 General Fund, \$1,726,857 cash funds from the Offender Identification Fund, and \$75,302 reappropriated funds from Limited Gaming Funds appropriated to the Department of Revenue and from Victim's Assistance and Law Enforcement Funds. The request includes various changes as described in staff recommendation table below.

**Staff recommends that the Committee approve an appropriation of \$4,090,881, consisting of \$2,288,722 General Fund, \$1,726,857 cash funds, and \$75,302 reappropriated funds.** Staff's calculations for the recommendation are in the following table.

<b>Summary of Operating Expenses Recommendation</b> <b>(5) Colorado Bureau of Investigation (C) Laboratory and Investigative Services</b> <b>Department of Public Safety</b>						
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>
<b>FY 2009-10 Long Bill (S.B. 09-259)</b>	\$2,871,195	\$2,519,768	\$276,125	\$0	\$75,302	\$0
H.B. 10-1312 Supplemental	<u>(\$67,945)</u>	<u>(\$90,568)</u>	<u>\$22,623</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>FY 2009-10 Current Appropriation</b>	<b>\$2,803,250</b>	<b>\$2,429,200</b>	<b>\$298,748</b>	<b>\$0</b>	<b>\$75,302</b>	<b>\$0</b>
Annualize S.B. 09-241 Related FY 2010 Supplemental	(42,223)	0	(42,223)	0	0	0
Annualize FY 2010 Supplemental to reduce General Fund Operating Expenses	(15,950)	(15,950)	0	0	0	0
Annualize FY 2010 Eliminate 1.0 FTE Criminal Investigator	(1,110)	(1,110)	0	0	0	0
Annualize FY 2010 Eliminate 2.0 CBI Laboratory FTE	(3,277)	(3,277)	0	0	0	0
Annualize S.B. 09-241 DNA Testing of Felony Arrests	1,470,332	0	1,470,332	0	0	0
Budget Amendment 3 Reduce General Fund Operating Expenses	(120,140)	(120,140)	0	0	0	0

<b>Summary of Operating Expenses Recommendation</b> <b>(5) Colorado Bureau of Investigation (C) Laboratory and Investigative Services</b> <b>Department of Public Safety</b>						
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>
Mail Equipment Upgrade	(1)	(1)	0	0	0	0
<b>Total Recommendation</b>	<b>\$4,090,881</b>	<b>\$2,288,722</b>	<b>\$1,726,857</b>	<b>\$0</b>	<b>\$75,302</b>	<b>\$0</b>

### COMPLEX FRAUD UNIT

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

<b>Staffing Summary</b>	<b>Actual FY 2008-09</b>	<b>Appropriation FY 2009-10</b>	<b>Request FY 2010-11</b>	<b>Recommend FY 2010-11</b>
Criminal Investigator	3.7	4.0	4.0	4.0
General Professional	1.0	2.0	2.0	2.0
Administration	0.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>4.7</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

The Department requests a continuation appropriation of \$643,526 cash funds from the Colorado Identity Theft and Complex Financial Fraud Cash Fund and 7.0 FTE.

**Staff recommends the Committee approve the request for \$643,526 cash funds and 7.0 FTE, calculated pursuant to Committee policy.** Staff's calculations for the recommendation are in the following table.

<b>Summary of Complex Financial Fraud Unit Recommendation</b> <b>(5) Colorado Bureau of Investigation (C) Laboratory and Investigative Services</b> <b>Department of Public Safety</b>							
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>	<b>FTE</b>
<b>FY 2009-10 Long Bill (S.B. 09-259)</b>	\$651,455	\$0	\$651,455	\$0	\$0	\$0	7.0
H.B. 10-1312 Supplemental	<u>(\$11,113)</u>	<u>\$0</u>	<u>(\$11,113)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0</u>
<b>FY 2009-10 Current Appropriation</b>	<b>\$640,342</b>	<b>\$0</b>	<b>\$640,342</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>7.0</b>
Restore FY 2010 Furlough	11,113	0	11,113	0	0	0	0.0
S-e PERA Adjustment	(7,929)	0	(7,929)	0	0	0	0.0
<b>Total Recommendation</b>	<b>\$643,526</b>	<b>\$0</b>	<b>\$643,526</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>7.0</b>

## LEASE / LEASE PURCHASE EQUIPMENT

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

The Department requests a continuation appropriation of \$439,196 General Fund.

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

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

### PERSONAL SERVICES

This line item funds personnel-related expenses for the Instacheck unit, which provides "instant" criminal background checks for the purpose of approving firearm purchases.

<b>Staffing Summary</b>	<b>Actual FY 2008-09</b>	<b>Appropriation FY 2009-10</b>	<b>Request FY 2010-11</b>	<b>Recommend FY 2010-11</b>
Criminal Investigator	1.0	2.0	2.0	2.0
Data Entry Supervisor	3.3	4.0	4.0	4.0
Data Specialist	16.9	20.4	20.4	20.4
<b>TOTAL</b>	<b>21.2</b>	<b>26.4</b>	<b>26.4</b>	<b>26.4</b>

The Department requests an appropriation of \$1,321,881 cash funds and 26.4 FTE. The request includes a proposal (Early Supplemental 1/ DI-9) to cash fund the Instacheck Program, currently primarily funded with General Fund, through fees charged for background checks on firearm purchasers. The proposal, which is discussed below, would eliminate the General Fund appropriation for Instacheck in FY 2009-10, FY 2010-11 and beyond.

**Staff does not recommend the Department request. Staff recommends the Committee approve an appropriation of \$1,321,881, including \$1,090,789 General Fund and \$231,092 cash funds and 26.4 FTE. Staff does not recommend the request to reflect a refinance of CBI InstaCheck in the Long Bill because it would take a special bill to achieve the refinance. Staff recommended this proposal to the Committee during a January 2010 FY 2010 supplemental presentation, however, the Committee voted not to sponsor a bill. Staff notes that if the Committee, or individual JBC members choose to sponsor such a bill, any potential savings will be captured by the special bill. Staff's calculations for the recommendation are in the following table.**

<b>Summary of Personal Services Recommendation (5) Colorado Bureau of Investigation (E) InstaCheck - Department of Public Safety</b>							
	<b>TOTAL</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>	<b>FTE</b>
<b>FY 2009-10 Long Bill (S.B. 09-259)</b>	\$1,259,438	\$1,092,209	\$167,229	\$0	\$0	\$0	26.4



Summary of Personal Services Recommendation (5) Colorado Bureau of Investigation (E) InstaCheck - Department of Public Safety							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
H.B. 10-1312 Supplemental	\$53,656	(\$9,580)	\$63,236	\$0	\$0	\$0	0.0
<b>FY 2009-10 Current Appropriation</b>	<b>\$1,313,094</b>	<b>\$1,082,629</b>	<b>\$230,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>26.4</b>
Restore FY 2010 1.82 Percent Personal Services Cut	23,312	20,217	3,095	0	0	0	0.0
Restore FY 2010 Furlough	6,485	9,580	(3,095)	0	0	0	0.0
Annualize FY 2010 CBI InstaCheck Spending Increase	(60,141)	0	(60,141)	0	0	0	0.0
DI-4 CBI InstaCheck Spending Increase	60,768	0	60,768	0	0	0	0.0
S-e PERA Adjustment	(21,637)	(21,637)	0	0	0	0	0.0
<b>Total Recommendation</b>	<b>\$1,321,881</b>	<b>\$1,090,789</b>	<b>\$231,092</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>26.4</b>

- Eliminate General Fund Support for CBI InstaCheck.** The Department requested through a FY 2010 supplemental replacing General Fund support for the Colorado Bureau of Investigation (CBI) Instant Criminal Background Check (InstaCheck) Program with cash funds. The Department proposed accomplishing this through the assessment of a \$10.50 fee on each firearms transaction. The Department estimated that this proposal would save \$557,071 General Fund in FY 2009-10, and \$1,585,201 General Fund in FY 2010-11. **This request requires separate legislation. The Committee did not run a bill for FY 2010 or FY 2011. Staff assumes that the Committee is still not considering running a special bill to implement the requested changes by the Department.**

The CBI has been designated the point of contact to the National Instant Criminal Background Check System (NICS). The CBI InstaCheck Program provides instant background checks on persons wishing to purchase firearms from federally licensed firearms dealers, pursuant to Colorado law and provisions of the federal "Brady Act." As the state point of contact for the NICS program, the CBI InstaCheck program has access to state court records not available to the FBI. The InstaCheck program currently receives 86.6 percent General Fund appropriations (not including centrally appropriated line items).

InstaCheck's current statutory authority resides in Section 24-33.5-424, C.R.S., which authorizes the CBI to become a Point of Contact (POC) to the NICS; and Section 12-26.1-101, C.R.S., which authorizes background checks for private transactions at gun shows.

According to Department data, in calendar year 2008, the InstaCheck program conducted 170,882 background checks. At a proposed \$10.50 fee per background check, this would equate to \$1,794,261 in revenues.

- Decision Item 4: CBI, InstaCheck Unit Spending Authority Increase.** The Department requested a cash funds spending authority increase of \$61,741 (funds received from permit application fees from people applying for a permit to carry concealed handguns) in FY 2009-10

for temporary FTE and overtime hours for full-time staff to address an increase in the volume of requests submitted to the Colorado Bureau of Investigation (CBI) concerning permits to carry concealed weapons. The Committee approved this Department request.

Similarly, the Department had also submitted as part of its November 2009 request a change request (Decision Item 4) to increase funding for temporary FTE and overtime hours in FY 2010-11 in the amount of \$74,976 cash funds. Of these, \$60,768 are for Personal Services and \$14,208 are for Operating Expenses.

Senate Bill 03-24 delineated the circumstances under which Colorado citizens may be granted a permit to carry concealed weapons. In order to determine an applicant's eligibility for a concealed-carry permit (CCW), the CBI is required to perform a thorough criminal background check, along with checks of the Colorado Crime Information Center (CCIC), the National Crime Information Center (NCIC), the National Instant Criminal Background Check System (NICS), the Interstate Identification Index (III), and the Integrated Courts Online Network (ICON) databases. Eligibility status is determined and forwarded to the requesting Sheriff's Office.

The Department states that the increase in volume of concealed carry permit requests received by Colorado Sheriff Departments from mid-2007 to the present has resulted in processing times expanding from less than two weeks, to current delays of more than 45 days. The table below shows the increased volume of requests for permits in the past few years:

Historical Volume of Concealed Carry Permit Requests and Division Funding Level						
Fiscal Year	Personal Services	FTE	Operating Expenses	Total Funding	CCW Requests	Queue Time
FY 2003-04	\$152,567	4.4	\$55,636	\$208,203	10,608	3 Days
FY 2004-05	\$152,567	4.4	\$55,636	\$208,203	6,974	3 Days
FY 2005-06	\$155,255	4.4	\$55,636	\$210,891	7,164	3 Days
FY 2006-07	\$159,235	4.4	\$55,636	\$214,871	13,303	3-14 Days
FY 2007-08	\$163,232	4.4	\$55,636	\$218,868	13,631	7-14 Days
FY 2008-09	\$164,723	4.4	\$55,636	\$220,359	31,840	45-90 Days
FY 2009-10	\$167,229	4.4	\$55,636	\$222,865	--	--

The Department states that another factor that has increased queue times is a process change requested by the Sheriffs' Offices, which the CBI implemented in FY 2007-08. This process change includes collecting information from all data sources to ensure that completed information is sent to the various Sheriffs' Offices. A CCW approval includes the submission of fingerprints that are reviewed at the State and Federal level. Prior to the process change, the InstaCheck Unit received and started its review process at the same time fingerprints were submitted. The results of InstaCheck's review were submitted to the Sheriffs' Offices separate from the results of the fingerprint review. Currently, in an effort to streamline submissions to the Sheriffs' Offices, InstaCheck begins the process after the CBI and FBI review of fingerprints is completed. This allows InstaCheck to return all the information, including the fingerprint results, at one time to the Sheriffs' Office. This new process has also increased InstaCheck's queue times.

Currently, the CBI assesses a fee to the requesting Sheriff's office of \$13 for each InstaCheck performed for CCW permits. The Department states that under the assumption that the CBI could receive and process a total of 31,840 permits during FY 2009-10 and FY 2010-11, revenue would exceed spending authority by \$191,055.

The Department estimates that the approval of this request would increase the number of hours worked by InstaCheck personnel by 2,970 hours per year, enabling the processing of just over 19,300 CCW applications. The Department states that based on current productivity, the CBI estimates that an employee is able to process 6.5 checks per hour. At an approximate cost per hour of \$20.456, the Department estimates an additional personal services need of \$60,768. In addition, the Department estimates the need for \$14,208 in Operating Expenses. **Staff recommends the Committee fund this department request.**

#### **OPERATING EXPENSES**

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

The Department requests \$413,901 cash funds. The request includes the proposal to cash fund the Instacheck Program pursuant to the discussion in the Personal Services line item, discussed above. The request also includes \$14,208 cash funds related to Decision Item 4, as discussed above.

**Staff does not recommend the department request to cash fund CBI InstaCheck for similar reasons as discussed above. Staff recommends the Committee approve the Department request for Decision Item 4. Staff recommends an appropriation of \$413,901 including, \$344,057 General Fund, and \$69,844 cash funds.**

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

**Long Bill Footnotes**

The Department's footnotes in the FY 2009-10 Long Bill were either common to all Departments or applied to the Division of Criminal Justice. Recommendations regarding those footnotes will be presented to the Committee in other figure setting presentations.

**Requests for Information**

Staff recommends the addition of a new request for information.

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

Staff recommends that the following request for information be continued.

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

**DEPARTMENT OF PUBLIC SAFETY**  
**(Except Division of Criminal Justice)**  
**FY 2010-11 FIGURE SETTING**  
**Appendix A: JBC Staff Recommendation Summary Tables**

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

Category	GF	CF	HUTF	RF	FF	Total	FTE
<b>FY 2009-10 Appropriation</b>	<b>\$27,599,517</b>	<b>\$22,225,205</b>	<b>\$92,811,631</b>	<b>\$20,427,880</b>	<b>\$6,514,647</b>	<b>\$169,578,880</b>	<b>1,299.0</b>
Annualize S.B. 09-241 DNA Testing of Arrested Persons	0	1,567,857	0	0	0	1,567,857	3.8
Restore FY 2010 1.82 Personal Services Cut	261,941	68,660	1,106,515	119,049	186	1,556,351	0.0
Annualize H.B. 09-1151 School Building Inspections	0	635,201	0	0	0	635,201	8.0
H.B. 10-1312 Supplemental Various Base Annualizations/Adjustments	(\$940,987)	\$111,506	\$854,372	\$124,063	(\$23,514)	125,440	(2.9)
Restore FY 2010 Furlough	(317,275)	(162,473)	166,152	(566,393)	(188,663)	(1,068,652)	(1.1)
Indirect Cost Adjustments	100,520	(30,295)	(747,669)	22,230	23,280	(631,934)	0.0
	<u>(571,447)</u>	<u>107,978</u>	<u>(287,283)</u>	<u>540,005</u>	<u>(19,181)</u>	<u>(229,928)</u>	<u>0.0</u>
<b>Base Recommendation</b>	<b>26,132,269</b>	<b>24,523,639</b>	<b>93,903,718</b>	<b>20,666,834</b>	<b>6,306,755</b>	<b>171,533,215</b>	<b>1,306.8</b>
1. DI-1 CSP CAD, RMS, MDC	0	0	2,000,000	0	0	2,000,000	0.0
2. Vehicle lease Adjustments	52,015	36,510	1,807,868	48,403	22,606	1,967,402	0.0
3. DI-11 LEAF to HUTF	0	0	1,082,980	0	0	1,082,980	0.0
4. DI-3 Gaming Trooper FTE	0	0	0	454,729	0	454,729	4.0
5. DI-2 Officer Safety Equipment	0	0	278,420	0	0	278,420	0.0
6. BA-1 Technical to Correct Total Compensation Errors	(12,598)	(51,382)	186,814	110,317	5,819	238,970	0.0
7. DI-5 E-470 Spending Authority	0	78,511	0	0	0	78,511	0.0
8. DI-4 InstaCheck Spending Authority Increase	0	74,976	0	0	0	74,976	0.0
9. OIT Staff Impact for PERA Adjustment	28,286	635	23,107	4,015	0	56,043	0.0
10. DI-6 Gaming Spending Authority Increase	0	0	0	21,790	0	21,790	0.0

Category	GF	CF	HUTF	RF	FF	Total	FTE
11. DI-8 Additional Fleet Vehicles	3,240	0	0	0	8,760	12,000	0.0
12. SW Mail Equipment Upgrade	316	207	414	135	24	1,096	0.0
13. DI-10 Technical Adjustment to Communications Services	0	39,834	(101,364)	59,673	1,857	0	0.0
14. Pending Items	(3,987,365)	(512,025)	(13,870,525)	(5,446,379)	(492,825)	(24,309,119)	0.0
15. Statewide PERA Adjustment	(341,048)	(77,444)	(1,363,920)	(161,908)	(80,356)	(2,024,676)	0.0
16. Statewide IT Staff Consolidation	(121,046)	19,075	(125,482)	(20,182)	0	(247,635)	(32.0)
17. BA-3 General Fund Operating Expenses Reduction	(191,288)	0	0	0	0	(191,288)	0.0
18. S-1/BA S.B. 09-241 Annualization	0	(19,600)	0	0	0	(19,600)	0.0
19. DI-7 Addition Fleet Vehicles for Fire Inspectors	<u>0</u>	<u>(12,271)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(12,271)</u>	<u>0.0</u>
<b>Total Recommendation</b>	<b>\$21,562,781</b>	<b>\$24,100,665</b>	<b>\$83,822,030</b>	<b>\$15,737,427</b>	<b>\$5,772,640</b>	<b>\$150,995,543</b>	<b>1,278.8</b>
<b>Change</b>	<b>(\$6,036,736)</b>	<b>\$1,875,460</b>	<b>(\$8,989,601)</b>	<b>(\$4,690,453)</b>	<b>(\$742,007)</b>	<b>(\$18,583,337)</b>	<b>(20.2)</b>
<b>Percent Change</b>	<b>-21.9%</b>	<b>8.4%</b>	<b>-9.7%</b>	<b>-23.0%</b>	<b>-11.4%</b>	<b>-11.0%</b>	<b>-1.6%</b>

**The table below shows an overview of JBC Staff recommendations BY DIVISION contained in this packet (Excluding Division of Criminal Justice).**

Category	GF	CF	HUTF	RF	FF	Total	FTE
<b>(1) Executive Director's Office Current Appropriation</b>	<b>\$5,698,879</b>	<b>\$713,167</b>	<b>\$9,446,321</b>	<b>\$9,227,252</b>	<b>\$968,872</b>	<b>\$26,054,491</b>	<b>45.7</b>
Restore FY 2010 1.82 Personal Services Cut	0	0	548	43,850	0	44,398	0.0
Restore FY 2010 Furlough	21,628	1,752	12,831	59,259	2,703	98,173	0.0
Annualize H.B. 09-1151 School Building Inspections	0	552	0	0	0	552	0.0
Indirect Cost Adjustments	(571,447)	0	0	571,447	0	0	0.0
Various Base Annualizations/Adjustments	(157,309)	(79,173)	288,290	(523,138)	(188,681)	(660,011)	0.0
H.B. 10-1312 Supplemental	<u>(553,092)</u>	<u>(1,800)</u>	<u>(24,147)</u>	<u>43,779</u>	<u>(2,703)</u>	<u>(537,963)</u>	<u>(1.0)</u>
<b>Executive Director's Office Base Recommendation</b>	<b>4,438,659</b>	<b>634,498</b>	<b>9,723,843</b>	<b>9,422,449</b>	<b>780,191</b>	<b>24,999,640</b>	<b>44.7</b>
16. Statewide IT Staff Consolidation	1,142,030	46,959	1,034,318	(20,182)	0	2,203,125	(3.0)
19. DI-7 Additional Fleet Vehicles for Fire Inspectors	0	16,538	0	0	0	16,538	0.0
11. DI-8 Additional Fleet Vehicles (OPSFS)	3,240	0	0	0	8,760	12,000	0.0
9. OIT Staff Impact for PERA Adjustment	0	0	0	4,015	0	4,015	1.0
SW Mail Equipment Upgrade	0	0	0	135	0	135	0.0
6. BA-1 Technical to Correct Total Compensation Errors	(12,598)	(76,309)	0	88,907	0	0	0.0
14. Pending Items	(3,616,497)	(328,993)	(7,793,911)	(5,291,693)	(360,725)	(17,391,819)	0.0
15. Statewide PERA Adjustment	(4,560)	0	0	(72,380)	0	(76,940)	0.0
17. BA-3 General Fund Operating Expenses Adjustments	(15,579)	0	0	0	0	(15,579)	0.0
2. Vehicle Lease Adjustments	<u>(587)</u>	<u>42</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(545)</u>	<u>0.0</u>
<b>(1) Executive Director's Office Total Recommendation</b>	<b>\$1,934,108</b>	<b>\$292,735</b>	<b>\$2,964,250</b>	<b>\$4,131,251</b>	<b>\$428,226</b>	<b>\$9,750,570</b>	<b>42.7</b>

Category	GF	CF	HUTF	RF	FF	Total	FTE
Change	(\$3,764,771)	(\$420,432)	(\$6,482,071)	(\$5,096,001)	(\$540,646)	(\$16,303,921)	(3.0)
Percent Change	-66.1%	-59.0%	-68.6%	-55.2%	-55.8%	-62.6%	-6.6%
<b>(2) Colorado State Patrol Current Appropriation</b>	<b>\$4,518,267</b>	<b>\$12,995,524</b>	<b>\$83,365,310</b>	<b>\$7,429,730</b>	<b>\$4,243,659</b>	<b>\$112,552,490</b>	<b>995.0</b>
						\$0	
Restore FY 2010 1.82 Personal Services Cut	75,386	31,964	1,105,967	59,006	186	1,272,509	0.0
H.B. 10-1312 Supplemental	117,713	(1,107)	878,519	93,857	(13,295)	1,075,687	0.0
Restore FY 2010 Furlough	(74,780)	(21,065)	(760,500)	(50,779)	13,295	(893,829)	0.0
Indirect Cost Adjustments	0	(20,943)	(287,283)	(18,381)	(16,838)	(343,445)	0.0
Various Base Annualizations / Adjustments	<u>(42,933)</u>	<u>22,172</u>	<u>(122,138)</u>	<u>(43,078)</u>	<u>0</u>	<u>(185,977)</u>	<u>0.0</u>
<b>Colorado State Patrol Base Recommendation</b>	<b>4,593,653</b>	<b>13,006,545</b>	<b>84,179,875</b>	<b>7,470,355</b>	<b>4,227,007</b>	<b>113,477,435</b>	<b>995.0</b>
1. DI-1 CSP CAD, RMS, MDC	0	0	2,000,000	0	0	2,000,000	0.0
2. Vehicle Lease Adjustments	42,933	36,468	1,807,868	48,226	22,606	1,958,101	0.0
3. DI-11 LEAF to HUTF	0	0	1,082,980	0	0	1,082,980	0.0
4. DI-3 Gaming Trooper FTE	0	0	0	454,729	0	454,729	4.0
5. DI-2 Officer Safety Equipment	0	0	278,420	0	0	278,420	0.0
6. BA-1 Technical to Correct Total Compensation Errors	0	7,694	186,814	16,240	4,996	215,744	0.0
7. DI-5 E-470 Spending Authority Increase	0	78,511	0	0	0	78,511	0.0
9. OIT Staff Impact for PERA Adjustment	0	0	23,107	0	0	23,107	0.0
10. DI-6 Gaming Spending Authority Increase	0	0	0	21,790	0	21,790	0.0
12. SW Mail Equipment Upgrade	0	0	414	0	0	414	0.0
13. DI-10 Technical Adjustment to Communications Services	0	39,834	(101,364)	59,673	1,857	0	0.0
14. Pending Items	(184,917)	(175,811)	(6,076,614)	(136,830)	(125,164)	(6,699,336)	0.0
15. Statewide PERA Adjustment	(57,551)	(30,355)	(1,363,920)	(71,504)	(59,975)	(1,583,305)	0.0



Category	GF	CF	HUTF	RF	FF	Total	FTE
16. Statewide IT Staff Consolidation	0	0	(1,159,800)	0	0	(1,159,800)	(12.0)
17. BA-3 General Fund Operating Expenses Reduction	<u>(23,126)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(23,126)</u>	<u>0.0</u>
<b>(2) Colorado State Patrol Total Recommendation</b>	<b>\$4,370,992</b>	<b>\$12,962,886</b>	<b>\$80,857,780</b>	<b>\$7,862,679</b>	<b>\$4,071,327</b>	<b>\$110,125,664</b>	<b>987.0</b>
<b>Change</b>	<b>(\$147,275)</b>	<b>(\$32,638)</b>	<b>(\$2,507,530)</b>	<b>\$432,949</b>	<b>(\$172,332)</b>	<b>(\$2,426,826)</b>	<b>(8.0)</b>
<b>Percent Change</b>	<b>-3.3%</b>	<b>-0.3%</b>	<b>-3.0%</b>	<b>5.8%</b>	<b>-4.1%</b>	<b>-2.2%</b>	<b>-0.8%</b>
<b>(3) Office of Preparedness, Security, and Fire Safety Current Appropriation</b>	<b>\$352,738</b>	<b>\$1,791,539</b>	<b>\$0</b>	<b>\$200,494</b>	<b>\$460,654</b>	<b>\$2,805,425</b>	<b>28.0</b>
Annualize H.B. 09-1151 School Building Inspections	\$0	\$634,649	\$0	\$0	\$0	\$634,649	8.0
Indirect Cost Adjustments	0	165,257	0	(4,228)	(2,343)	158,686	0.0
Restore FY 2010 Furlough	9,181	14,601	0	5,043	1,853	30,678	0.0
H.B. 10-1312 Supplemental	(9,415)	(15,419)	0	(5,043)	(2,087)	(31,964)	0.0
Various Base Annualizations / Adjustments	<u>(49)</u>	<u>(43)</u>	<u>0</u>	<u>0</u>	<u>18</u>	<u>(74)</u>	<u>0.0</u>
<b>Office of Preparedness and Security Base Recommendation</b>	<b>352,455</b>	<b>2,590,584</b>	<b>0</b>	<b>196,266</b>	<b>458,095</b>	<b>3,597,400</b>	<b>36.0</b>
6. BA-1 Technical to Correct Total Compensation Errors	0	8,053	0	632	823	9,508	0.0
12. SW Mail Equipment Upgrade	24	85	0	0	24	133	0.0
15. Statewide PERA Adjustment	(6,684)	(10,630)	0	(3,672)	(16,475)	(37,461)	0.0
19. DI-7 Additional Fleet Vehicles for Fire Inspectors	0	(28,809)	0	0	0	(28,809)	0.0
17. BA-3 General Fund Operating Expenses Reduction	<u>(884)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(884)</u>	<u>0.0</u>
<b>(3) Office of Preparedness and Security Total Recommendation</b>	<b>\$344,911</b>	<b>\$2,559,283</b>	<b>\$0</b>	<b>\$193,226</b>	<b>\$442,467</b>	<b>\$3,539,887</b>	<b>36.0</b>
<b>Change</b>	<b>(\$7,827)</b>	<b>\$767,744</b>	<b>\$0</b>	<b>(\$7,268)</b>	<b>(\$18,187)</b>	<b>\$734,462</b>	<b>8.0</b>
<b>Percent Change</b>	<b>-2.2%</b>	<b>42.9%</b>	<b>n/a</b>	<b>-3.6%</b>	<b>-3.9%</b>	<b>26.2%</b>	<b>28.6%</b>

Category	GF	CF	HUTF	RF	FF	Total	FTE
<b>(5) Colorado Bureau of Investigation Current Appropriation</b>	<b>\$17,029,633</b>	<b>\$6,724,975</b>	<b>\$0</b>	<b>\$3,570,404</b>	<b>\$841,462</b>	<b>\$28,166,474</b>	<b>230.3</b>
Annualize S.B. 09-241 DNA Testing of Arrested Persons	\$0	\$1,567,857	\$0	\$0	\$0	\$1,567,857	3.8
Restore FY 2010 1.82 Personal Services Cut	186,555	36,696	0	16,193	0	239,444	0.0
Restore FY 2010 Furlough	144,491	(25,583)	0	8,707	5,429	133,044	0.0
H.B. 10-1312 Supplemental	(496,193)	129,832	0	(8,530)	(5,429)	(380,320)	(1.9)
Various Base Annualizations / Adjustments	(116,984)	(105,429)	0	(177)	0	(222,590)	(1.1)
Indirect Cost Adjustments	<u>0</u>	<u>(36,336)</u>	<u>0</u>	<u>(8,833)</u>	<u>0</u>	<u>(45,169)</u>	<u>0.0</u>
<b>Colorado Bureau of Investigation Base Recommendation</b>	<b>16,747,502</b>	<b>8,292,012</b>	<b>0</b>	<b>3,577,764</b>	<b>841,462</b>	<b>29,458,740</b>	<b>231.1</b>
8. DI-4 InstaCheck Spending Authority Increase	0	74,976	0	0	0	74,976	0.0
9. OIT Staff Impact for PERA Adjustment	28,286	635	0	0	0	28,921	0.0
6. BA-1 Technical to Correct Total Compensation Errors	0	9,180	0	4,538	0	13,718	0.0
2. Vehicle Lease Adjustments	9,669	0	0	177	0	9,846	0.0
12. SW Mail Equipment Upgrade	292	122	0	0	0	414	0.0
16. Statewide IT Staff Consolidation	(1,263,076)	(27,884)	0	0	0	(1,290,960)	(18.0)
15. Statewide PERA Adjustment	(272,253)	(36,459)	0	(14,352)	(3,906)	(326,970)	0.0
14. Pending Items	(185,951)	(7,221)	0	(17,856)	(6,936)	(217,964)	0.0
17. BA-3 General Fund Operating Expenses Reduction	(151,699)	0	0	0	0	(151,699)	0.0
18. S-1/BA S.B. 09-241 Annualization	<u>0</u>	<u>(19,600)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(19,600)</u>	<u>0.0</u>
<b>(5) Colorado Bureau of Investigation Total Recommendation</b>	<b>\$14,912,770</b>	<b>\$8,285,761</b>	<b>\$0</b>	<b>\$3,550,271</b>	<b>\$830,620</b>	<b>\$27,579,422</b>	<b>213.1</b>
<b>Change</b>	<b>(\$2,116,863)</b>	<b>\$1,560,786</b>	<b>\$0</b>	<b>(\$20,133)</b>	<b>(\$10,842)</b>	<b>(\$587,052)</b>	<b>(17.2)</b>
<b>Percent Change</b>	<b>-12.4%</b>	<b>23.2%</b>	<b>n/a</b>	<b>-0.6%</b>	<b>-1.3%</b>	<b>-2.1%</b>	<b>-7.5%</b>

Category	GF	CF	HUTF	RF	FF	Total	FTE
<b>Total Department Recommendation (Excluding DCJ)</b>	<b>\$21,562,781</b>	<b>\$24,100,665</b>	<b>\$83,822,030</b>	<b>\$15,737,427</b>	<b>\$5,772,640</b>	<b>\$150,995,543</b>	<b>1,278.8</b>
<b>Department Total Change</b>	<b>(\$6,036,736)</b>	<b>\$1,875,460</b>	<b>(\$8,989,601)</b>	<b>(\$4,690,453)</b>	<b>(\$742,007)</b>	<b>(\$18,583,337)</b>	<b>(20.2)</b>
<b>Percent Change</b>	<b>-21.9%</b>	<b>8.4%</b>	<b>-9.7%</b>	<b>-23.0%</b>	<b>-11.4%</b>	<b>-11.0%</b>	<b>-1.6%</b>

\* Department Total Change is calculated on the difference between the FY 2009-10 appropriation (before the impact of H.B. 10-1312 Supplemental Bill) and the FY 2010-11 JBC Staff Recommendation.