

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



FY 2009-10 STAFF FIGURE SETTING

DEPARTMENT OF PUBLIC SAFETY

(Except Division of Criminal Justice)

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

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**DEPARTMENT OF PUBLIC SAFETY
(Except Division of Criminal Justice)
FY 2009-10 FIGURE SETTING
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FY 2009-10 Joint Budget Committee Staff Figure Setting
Department of Public Safety
(Except Division of Criminal Justice)

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10		Change Requests
				Request	Staff Rec.	
DEPARTMENT OF PUBLIC SAFETY						
Peter A. Weir, Executive Director						
(1) EXECUTIVE DIRECTOR'S OFFICE						
Manages Department functions. Funding sources include: Highway Users Tax Fund, indirect cost recoveries, Limited Gaming funds appropriated in the Department of Revenue, and Hazardous Materials Safety Fund.						
(A) Administration						
Personal Services	2,078,371	2,196,360	2,264,064 S/	2,442,922	2,442,922	
<u>FTE</u>	<u>29.5</u>	<u>26.0</u>	<u>29.7</u>	<u>29.7</u>	<u>29.7</u>	
General Fund	0	0	0	0	0	
HUTF	24,742	24,618	30,163	30,163	30,163	
Cash Funds Exempt/Reappropriated Funds	2,053,629	2,171,742	2,233,901	2,412,759	2,412,759	
FTE a/	29.5	26.0	29.7	29.7	29.7	
Health, Life, and Dental	<u>4,809,582</u>	<u>5,759,380</u>	<u>7,355,427</u>	<u>8,491,351</u>	<u>8,491,351</u>	BA #1a
General Fund	819,571	1,072,493	1,413,112	1,522,834	1,522,834	
Cash Funds	270,989	396,875	365,496	513,874	513,874	
HUTF	3,452,244	4,093,729	4,929,995	5,732,303	5,732,303	
Cash Funds Exempt/Reappropriated Funds	266,778	196,283	315,606	339,529	339,529	
Federal Funds	0	0	331,218	382,811	382,811	
Short-term Disability	<u>74,606</u>	<u>96,234</u>	<u>118,253</u>	<u>116,342</u>	<u>130,669</u>	BA #1a
General Fund	16,149	22,081	21,309	19,927	24,429	
Cash Funds	3,782	5,847	6,591	7,522	7,757	
HUTF	51,217	63,795	71,651	70,492	80,513	
Cash Funds Exempt/Reappropriated Funds	3,458	4,511	9,993	9,832	5,376	
Federal Funds	0	0	8,709	8,569	12,594	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change Requests
	Actual	Actual	Appropriation	Request	Staff Rec.	
S.B. 04-257 Amortization Equalization Disbursement	<u>497,998</u>	<u>883,974</u>	<u>1,452,376</u>	<u>1,789,884</u>	<u>1,680,536</u>	BA #1a
General Fund	109,531	202,409	262,259	309,410	313,187	
Cash Funds	25,047	53,967	81,119	120,163	96,592	
HUTF	340,250	588,877	881,855	1,091,829	1,038,882	
Cash Funds Exempt/Reappropriated Funds	23,170	38,721	119,958	143,190	69,373	
Federal Funds	0	0	107,185	125,292	162,502	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>0</u>	<u>179,264</u>	<u>680,802</u>	<u>1,118,678</u>	<u>1,047,061</u>	BA #1a
General Fund	0	36,881	122,934	196,019	194,608	
Cash Funds	0	11,243	38,025	68,465	58,229	
HUTF	0	122,682	413,369	679,238	649,302	
Cash Funds Exempt/Reappropriated Funds	0	8,458	56,231	92,398	43,358	
Federal Funds	0	0	50,243	82,558	101,564	
Salary Survey and Senior Executive Service	<u>3,184,961</u>	<u>3,398,975</u>	<u>4,439,716</u>	<u>0</u>	<u>0</u>	BA NP-2
General Fund	502,253	537,093	788,331	0	0	
Cash Funds	139,477	133,135	203,446	0	0	
HUTF	2,399,543	2,585,754	3,116,362	0	0	
Cash Funds Exempt/Reappropriated Funds	143,688	142,993	204,988	0	0	
Federal Funds	0	0	126,589	0	0	
Performance-based Pay Awards	<u>0</u>	<u>1,129,146</u>	<u>1,312,746</u>	<u>0</u>	<u>0</u>	
General Fund	0	246,025	299,247	0	0	
Cash Funds	0	49,252	69,519	0	0	
HUTF	0	775,171	830,476	0	0	
Cash Funds Exempt/Reappropriated Funds	0	58,698	74,557	0	0	
Federal Funds	0	0	38,947	0	0	
Shift Differential	<u>227,520</u>	<u>242,873</u>	<u>299,351</u>	<u>299,351</u>	<u>194,298</u>	BA #1a
General Fund	32,373	44,850	61,902	49,724	28,848	
Cash Funds	50,540	57,967	77,610	89,788	53,406	
HUTF	117,952	125,582	159,839	159,839	100,466	
Cash Funds Exempt/Reappropriated Funds	26,655	14,474	0	0	11,579	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change Requests
	Actual	Actual	Appropriation	Request	Staff Rec.	
Workers' Compensation	<u>1,675,387</u>	<u>1,731,662</u>	<u>2,208,521</u>	<u>2,211,873</u>	<u>Pending</u>	DI NP-5
General Fund	0		0	0		
Cash Funds Exempt/Reappropriated Funds	1,675,387	1,731,662	2,208,521	2,211,873		
Operating Expenses	<u>157,857</u>	<u>161,645</u>	<u>157,788</u> S/	<u>159,559</u>	<u>157,788</u>	DI NP-1, NP-2, BA NP-1, BA-OIT
General Fund	0	0	0	0	0	
Cash Funds Exempt/Reappropriated Funds	157,857	161,645	157,788	159,559	157,788	
Legal Services for 2,113 Hours - Cash Funds Exempt/RF	143,198	145,705	158,686	158,686	<u>Pending</u>	
Purchase of Services from Computer Center	<u>216,377</u>	<u>(96,771)</u>	<u>67,043</u>	<u>67,043</u>	<u>Pending</u>	
General Fund	172,107	0	0	0		
Cash Funds Exempt/Reappropriated Funds	44,270	(96,771)	67,043	67,043		
Multiuase Network Payments	<u>859,790</u>	<u>1,158,213</u>	<u>1,198,201</u>	<u>1,198,201</u>	<u>Pending</u>	
General Fund	0	0	0	25,430		
HUTF	42,495	42,495	42,495	42,495		
Cash Funds Exempt/Reappropriated Funds	817,295	1,115,718	1,155,706	1,130,276		
Management and Administration of OIT (New Line)	<u>0</u>	<u>0</u>	<u>212,803</u> S/	<u>223,339</u>	<u>Pending</u>	BA-OIT
General Fund	0	0	115,299	46,182		
Cash Funds	0	0	798	0		
HUTF	0	0	92,622	0		
Cash Funds Exempt/Reappropriated Funds	0	0	4,084	177,157		
Payment to Risk Management and Property Funds	<u>732,869</u>	<u>794,223</u>	<u>985,251</u> S/	<u>985,251</u>	<u>Pending</u>	
General Fund	324,811	340,704	369,975	408,543		
HUTF	12,488	12,039	12,039	12,039		
Cash Funds Exempt/Reappropriated Funds	395,570	441,480	603,237	564,669		
Vehicle Lease Payments	<u>36,072</u>	<u>25,360</u>	<u>50,454</u>	<u>46,581</u>	<u>Pending</u>	DI NP-6
General Fund	14,236	3,149	16,614	13,197		
Cash Funds	2,675	2,675	2,258	1,802		
Cash Funds Exempt/Reappropriated Funds	19,161	19,536	31,582	31,582		

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change Requests
	Actual	Actual	Appropriation	Request	Staff Rec.	
Leased Space	<u>1,682,251</u>	<u>1,742,478</u>	<u>1,722,711</u> S/	<u>1,907,259</u>	<u>1,907,259</u>	
General Fund	493,345	756,071	673,682	858,230	858,230	
Cash Funds	0	0	30,057	30,057	30,057	
HUTF	410,384	438,642	464,329	464,329	464,329	
Cash Funds Exempt/Reappropriated Funds	778,522	547,765	554,643	554,643	554,643	
Capitol Complex Leased Space	<u>1,031,906</u>	<u>1,138,621</u>	<u>1,137,818</u>	<u>1,233,838</u>	<u>Pending</u>	DI #10, NP-4
General Fund	15,455	0	0	75,240		
Cash Funds	3,253	3,760	3,737	3,737		
HUTF	483,886	496,957	497,487	518,267		
Cash Funds Exempt/Reappropriated Funds	529,312	637,904	636,594	636,594		
Communication Services Payments	<u>789,677</u>	<u>598,638</u>	<u>629,954</u>	<u>629,954</u>	<u>Pending</u>	
General Fund	10,555	0	0	0		
Cash Funds	17,609	12,340	14,553	14,553		
HUTF	737,191	555,959	570,020	570,020		
Cash Funds Exempt/Reappropriated Funds	24,322	30,339	39,053	39,053		
Federal Funds	0	0	6,328	6,328		
Utilities	<u>86,578</u>	<u>87,407</u>	<u>87,407</u>	<u>87,407</u>	<u>87,407</u>	
HUTF	85,907	85,907	85,907	85,907	85,907	
Cash Funds Exempt/Reappropriated Funds	671	1,500	1,500	1,500	1,500	
Distributions to Local Government - Cash Funds	18,520	32,979	50,000	50,000	50,000	
Subtotal - (A) Administration	18,303,520	21,406,366	26,589,372	23,217,519	16,189,291	
FTE	<u>29.5</u>	<u>26.0</u>	<u>29.7</u>	<u>29.7</u>	<u>29.7</u>	
General Fund	2,510,386	3,261,756	4,144,664	3,524,736	2,942,136	
Cash Funds	531,892	760,040	943,209	899,961	809,915	
HUTF	8,158,299	10,012,207	12,198,609	9,456,921	8,181,865	
Cash Funds Exempt/Reappropriated Funds	7,102,943	7,372,363	8,633,671	8,730,343	3,595,905	
FTE	29.5	26.0	29.7	29.7	29.7	
Federal Funds	0	0	669,219	605,558	659,471	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10		Change Requests
				Request	Staff Rec.	
(B) Special Programs						
(1) Witness Protection Program						
Witness Protection Fund - General Fund	50,000	90,000	79,000 S/	100,000	83,000	DI #15
Witness Protection Fund Expenditures	<u>71,046</u>	<u>88,890</u>	<u>102,444 S/</u>	<u>100,000</u>	<u>83,000</u>	DI #15
Cash Funds	1,305	0	23,444	0	0	
Cash Funds Exempt/Reappropriated Funds	69,741	88,890	79,000	100,000	83,000	
Subtotal - (B)(1) Witness Protection Program	121,046	178,890	181,444	200,000	166,000	
<u>FTE</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
General Fund	50,000	90,000	79,000	100,000	83,000	
Cash Funds	1,305	0	23,444	0	0	
Cash Funds Exempt/Reappropriated Funds	69,741	88,890	79,000	100,000	83,000	
FTE	0.0	0.0	0.0	0.0	0.0	
Federal Funds	0	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	
(2) Colorado Integrated Criminal Justice Information System (CICJIS)						
Personal Services	1,108,752	922,616	1,089,309	1,131,978	1,131,978	
FTE	<u>9.3</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	
General Fund	0	0	0	0	0	
Cash Funds Exempt/Reappropriated Funds	793,794	807,669	841,057	883,726	883,726	
FTE	9.3	10.0	11.0	11.0	11.0	
Federal Funds	314,958	114,947	248,252	248,252	248,252	
FTE	0.0	0.0	0.0			
Operating Expenses	<u>342,786</u>	<u>163,597</u>	<u>200,502</u>	<u>200,502</u>	<u>200,502</u>	
General Fund	0	0	0	0	0	
Cash Funds Exempt/Reappropriated Funds	126,502	150,502	150,502	150,502	150,502	
Federal Funds	216,284	13,095	50,000	50,000	50,000	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change Requests
	Actual	Actual	Appropriation	Request	Staff Rec.	
Leased Equipment - Cash Funds Exempt	24,000	0	0	0	0	
Subtotal - (B)(2) Colorado Integrated Criminal Justice Information System (CICJIS)	1,475,538	1,086,213	1,289,811	1,332,480	1,332,480	
FTE	<u>9.3</u>	<u>10.0</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	944,296	958,171	991,559	1,034,228	1,034,228	
FTE	9.3	10.0	11.0	11.0	11.0	
Federal Funds	531,242	128,042	298,252	298,252	298,252	
FTE	0.0	0.0	0.0	0.0	0.0	
(3) School Resource Center Services	0	0	402,633 S/	445,106	445,106	
FTE	<u>0.0</u>	<u>0.0</u>	<u>1.7</u>	<u>6.0</u>	<u>5.0</u>	
General Fund b/	0	0	252,633	445,106	445,106	
FTE b/	0.0	0.0	1.7	6.0	5.0	
Cash Funds Exempt/Reappropriated Funds c/	0	0	150,000	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	Request vs. Appropriation
TOTAL -						
(1) EXECUTIVE DIRECTOR'S OFFICE	19,900,104	22,671,469	28,463,260	25,195,105	18,132,877	-11.5%
FTE	<u>38.8</u>	<u>36.0</u>	<u>42.4</u>	<u>46.7</u>	<u>45.7</u>	
General Fund	2,560,386	3,351,756	4,476,297	4,069,842	3,470,242	-9.1%
FTE	0.0	0.0	1.7	6.0	5.0	
Cash Funds	533,197	760,040	966,653	899,961	809,915	-6.9%
HUTF	8,158,299	10,012,207	12,198,609	9,456,921	8,181,865	-22.5%
Cash Funds Exempt/Reappropriated Funds	8,116,980	8,419,424	9,854,230	9,864,571	4,713,133	0.1%
FTE	38.8	36.0	40.7	40.7	40.7	
Federal Funds	531,242	128,042	967,471	903,810	957,723	-6.6%
FTE	0.0	0.0	0.0	0.0	0.0	

a/ For FY 2008-09, FTE were reduced by 1.0 FTE pursuant to S.B. 08-155.

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

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

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10		Change Requests
				Request	Staff Rec.	
(2) COLORADO STATE PATROL						
Enforces motor vehicle laws, assists motorists, conducts vehicle safety checks, investigates traffic accidents, and oversees hazardous materials transport. Primary cash funds and reappropriated funds sources include: Vehicle Inspection Number Identification Fund, Highway Users Tax Fund, Limited Gaming Funds appropriated to the Department of Revenue, and state and non-state agency fees.						
Colonel, Lt. Colonels, Majors, and Captains	3,526,876	3,670,210	3,810,694	4,075,351	4,075,351	
FTE	<u>34.0</u>	<u>34.5</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	
General Fund	106,426	105,894	112,755	120,710	120,710	
FTE	1.0	1.0	1.0	1.0	1.0	
HUTF	3,420,450	3,564,316	3,697,939	3,954,641	3,954,641	
FTE	33.0	33.5	33.0	33.0	33.0	
Sergeants, Technicians, and Troopers	40,763,462	43,976,712	46,540,785	49,611,516	49,611,517	BA #2, 10
FTE	<u>597.9</u>	<u>634.1</u>	<u>613.6</u>	<u>613.6</u>	<u>611.6</u>	
General Fund	952,128	789,478	1,395,875	1,353,772	1,353,772	
FTE	10.0	10.0	20.0	20.0	18.0	
Cash Funds	760,617	830,692	930,645	974,418	974,418	
FTE	13.0	12.0	13.0	13.0	13.0	
HUTF	38,080,906	41,078,376	42,914,361	45,862,208	45,862,209	
FTE	557.3	594.9	563.0	563.0	563.0	
Cash Funds Exempt/Reappropriated Funds	969,811	1,278,166	1,299,904	1,421,118	1,421,118	
FTE	17.6	17.2	17.6	17.6	17.6	
Civilians	4,718,472	4,828,582	4,913,486 S/	5,159,750	5,109,750	BA-OIT
FTE	<u>83.3</u>	<u>86.9</u>	<u>82.5</u>	<u>82.5</u>	<u>81.5</u>	
General Fund	39,283	39,087	41,157	43,517	43,517	
FTE	1.0	1.0	1.0	1.0	1.0	
Cash Funds	48,699	51,282	61,272	62,299	62,299	
FTE	2.0	1.0	2.0	2.0	2.0	
HUTF	4,586,371	4,700,286	4,753,141	4,986,717	4,936,717	
FTE	79.3	83.9	78.5	78.5	77.5	
Cash Funds Exempt/Reappropriated Funds	44,119	37,927	57,916	67,217	67,217	
FTE	1.0	1.0	1.0	1.0	1.0	
Retirements - HUTF	400,000	399,995	400,000	400,000	400,000	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change Requests
	Actual	Actual	Appropriation	Request	Staff Rec.	
Overtime	<u>1,333,682</u>	<u>1,340,346</u>	<u>1,403,815</u>	<u>1,403,815</u>	<u>1,403,815</u>	
Cash Funds	7,282	16,083	74,137	74,137	74,137	
HUTF	1,304,416	1,304,416	1,304,416	1,304,416	1,304,416	
Cash Funds Exempt/Reappropriated Funds	21,984	19,847	25,262	25,262	25,262	
Operating Expenses	<u>6,775,808</u>	<u>7,301,488</u>	<u>7,362,794</u>	<u>7,277,970</u>	<u>7,322,611</u>	DI NP-1, NP-2, BA NP-1
General Fund	444,724	462,528	462,528	462,528	462,528	
Cash Funds	416,727	397,861	437,703	437,703	437,703	
HUTF	5,757,622	6,133,912	6,318,144	6,233,320	6,277,961	
Cash Funds Exempt/Reappropriated Funds	156,735	307,187	144,419	144,419	144,419	
MDC Asset Maintenance - HUTF	835,316	835,316	839,168	843,020	843,020	
Vehicle Lease Payments	<u>3,816,467</u>	<u>3,585,134</u>	<u>3,906,881</u>	<u>4,680,299</u>	<u>Pending</u>	DI NP-6
General Fund	0	47,311	79,302	141,984		
Cash Funds	97,320	85,567	147,600	139,343		
HUTF	3,658,414	3,354,700	3,559,382	4,236,786		
Cash Funds Exempt/Reappropriated Funds	60,733	97,556	81,677	58,361		
Federal Funds	0	0	38,920	103,825		
Communications Program (Dispatch Services)	6,775,438	7,074,675	7,392,797	7,691,194	7,691,194	
FTE	<u>131.1</u>	<u>131.2</u>	<u>139.1</u>	<u>139.1</u>	<u>139.1</u>	
Cash Funds	594,546	713,044	647,210	672,197	672,197	
FTE	11.0	13.9	11.0	11.0	11.0	
HUTF	5,639,762	5,768,945	6,068,997	6,327,932	6,327,932	
FTE	111.1	110.1	119.1	119.1	119.1	
Cash Funds Exempt/Reappropriated Funds	525,169	576,993	666,342	680,817	680,817	
FTE	9.0	7.2	9.0	9.0	9.0	
Federal Funds	15,961	15,693	10,248	10,248	10,248	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change Requests
	Actual	Actual	Appropriation	Request	Staff Rec.	
State Patrol Training Academy	2,065,389	2,205,516	2,368,267	2,392,917	2,392,917	
FTE	<u>17.0</u>	<u>17.2</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	
General Fund	0	38,472	0	0	0	
Cash Funds	104,065	121,347	79,760	80,838	80,838	
FTE	1.0	1.0	1.0	1.0	1.0	
HUTF	1,636,977	1,680,470	1,800,638	1,824,210	1,824,210	
FTE	16.0	16.2	16.0	16.0	16.0	
Cash Funds Exempt/Reappropriated Funds	324,347	365,227	487,869	487,869	487,869	
Safety and Law Enforcement Support	2,115,718	1,775,386	2,781,944	2,928,849	2,928,849	DI #11
FTE	<u>1.0</u>	<u>1.0</u>	<u>2.0</u>	<u>3.0</u>	<u>4.0</u>	
Cash Funds	621,434	571,307	466,569	466,569	466,569	
Cash Funds Exempt/Reappropriated Funds	860,664	1,171,695	2,315,375	2,462,280	2,462,280	
FTE	1.0	1.0	2.0	3.0	4.0	
Federal Funds	633,620	32,384	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	
Aircraft Program	374,197	506,011	711,584	734,944	734,944	
FTE	<u>6.5</u>	<u>3.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	
Cash Funds	3,255	0	189,791	189,791	189,791	
HUTF	314,268	327,509	350,172	352,147	352,147	
FTE	5.0	3.0	4.5	4.5	4.5	
Cash Funds Exempt/Reappropriated Funds	56,674	178,502	171,621	193,006	193,006	
FTE	1.5	0.0	1.5	1.5	1.5	
Federal Funds	0	0	0	0	0	
Executive and Capitol Complex Security Program	2,278,874	2,857,269	3,462,841	3,709,206	3,709,206	DI NP-1, BA NP-1
FTE	<u>35.0</u>	<u>43.2</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>	
General Fund	1,396,598	1,949,209	2,278,951	2,471,143	2,471,143	
FTE	23.5	31.3	37.5	37.5	37.5	
Cash Funds Exempt/Reappropriated Funds	882,276	908,060	1,183,890	1,238,063	1,238,063	
FTE	11.5	11.9	18.5	18.5	18.5	
Federal Funds	0	0.0	0	0	0	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change Requests
	Actual	Actual	Appropriation	Request	Staff Rec.	
Hazardous Materials Safety Program	937,335	891,969	1,077,056	1,114,529	1,114,529	DI NP-1, BA NP-1
FTE	<u>7.5</u>	<u>9.1</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	
Cash Funds	206,194	143,448	299,362	312,254	312,254	
FTE	5.5	2.4	5.5	5.5	5.5	
HUTF	731,141	748,521	777,694	802,275	802,275	
FTE	2.0	6.7	6.5	6.5	6.5	
Cash Funds Exempt/Reappropriated Funds	0	0	0	0	0	
Automobile Theft Prevention Authority	<u>152,567</u>	<u>136,270</u>	<u>5,219,598</u>	<u>5,219,598</u>	<u>5,219,598</u>	
Cash Funds d/	0	0	5,219,598	5,219,598	5,219,598	
FTE	0.0	0.0	3.0	3.0	3.0	
Cash Funds Exempt/Reappropriated Funds	152,567	136,270	0	0	0	
Victim Assistance	113,337	302,404	635,511	657,694	657,694	DI NP-1, BA NP-1
FTE	<u>7.0</u>	<u>5.8</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>	
Cash Funds	0	200,000	200,000	200,000	200,000	
FTE	0.0	2.3	0.0	0.0	0.0	
Cash Funds Exempt/Reappropriated Funds	113,337	102,404	260,511	282,694	282,694	
FTE	7.0	3.5	5.0	5.0	5.0	
Federal Funds	0	0	175,000	175,000	175,000	
FTE	0	0.0	1.8	1.8	1.8	
Counter-drug Program	2,742,763	3,051,338	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	0.0	4,000,000	4,000,000	4,000,000	
Cash Funds Exempt/Reappropriated Funds	2,713,273	3,046,259	0	0	0	
Federal Funds	29,490	5,079	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change Requests
	Actual	Actual	Appropriation	Request	Staff Rec.	
Motor Carrier Safety and Assistance Program Grants	<u>2,776,341</u>	<u>2,922,126</u>	<u>2,571,644</u>	<u>2,668,489</u>	<u>2,668,489</u>	DI NP-1, BA NP-1
Cash Funds Exempt/Reappropriated Funds	5,911	4,875	0	0	0	
Federal Funds	2,770,430	2,917,251	2,571,644	2,668,489	2,668,489	
FTE	21.8	22.2	22.0	22.0	22.0	
Federal Safety Grants - Federal Funds	1,156,209	<u>2,782,371</u>	<u>1,060,082</u>	<u>1,076,795</u>	<u>1,076,795</u>	DI NP-1, BA NP-1
Cash Funds Exempt/Reappropriated Funds	10,060	6,080	0	0	0	
Federal Funds	1,146,149	2,776,291	1,060,082	1,076,795	1,076,795	
FTE	9.3	4.8	2.0	2.0	2.0	
Indirect Cost Assessment	<u>7,270,223</u>	<u>7,650,064</u>	<u>8,306,714</u>	<u>8,091,854</u>	<u>8,091,854</u>	BA-OIT
Cash Funds	229,016	140,316	207,173	201,578	201,578	
HUTF	6,615,740	6,940,453	7,502,094	7,300,000	7,300,000	
Cash Funds Exempt/Reappropriated Funds	237,136	351,284	384,207	380,331	380,331	
Federal Funds	188,331	218,011	213,240	209,945	209,945	
						Request vs. Appropriation
TOTAL - (2) COLORADO STATE PATROL	90,928,474	98,093,182	108,765,661	113,737,791	109,052,133	4.6%
FTE	<u>951.4</u>	<u>993.0</u>	<u>996.0</u>	<u>997.0</u>	<u>995.0</u>	
General Fund	2,939,159	3,431,979	4,370,568	4,593,655	4,451,670	5.1%
FTE	35.5	43.3	59.5	59.5	57.5	
Cash Funds	3,089,155	3,270,947	12,960,820	13,030,725	12,891,382	0.5%
FTE	32.5	32.6	35.5	35.5	35.5	
HUTF	72,981,383	76,837,215	80,286,146	84,427,672	80,185,528	5.2%
FTE	803.7	848.3	820.6	820.6	819.6	
Cash Funds Exempt/Reappropriated Funds	7,134,796	8,582,252	7,078,993	7,441,437	7,383,076	5.1%
FTE	48.6	41.8	54.6	55.6	56.6	
Federal Funds	4,783,981	5,970,789	4,069,134	4,244,302	4,140,477	4.3%
FTE	31.1	27.0	25.8	25.8	25.8	

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

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

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

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change Requests
	Actual	Actual	Appropriation	Request	Staff Rec.	
Personal Services	377,171	503,461	882,310 S/	948,439	948,439	BA-OIT
FTE	<u>5.3</u>	<u>6.9</u>	<u>12.7</u>	<u>13.5</u>	<u>13.5</u>	
General Fund	86,112	89,121	220,408	234,963	234,963	
FTE	0.7	0.9	2.8	3.0	3.0	
Cash Funds e/	58,615	212,448	520,448	555,476	555,476	
FTE e/	1.1	3.7	7.6	8.0	8.0	
Cash Funds Exempt/Reappropriated Funds f/	232,444	201,892	141,454	158,000	158,000	
FTE	3.5	2.3	2.3	2.5	2.5	
Operating Expenses	<u>150,049</u>	<u>121,703</u>	<u>542,209 S/</u>	<u>529,575</u>	<u>528,079</u>	DI NP-1, NP-2
General Fund	7,677	7,677	16,720	17,089	16,720	BA NP-1, BA-OIT
Cash Funds g/	124,597	99,394	502,212	487,903	486,776	
Cash Funds Exempt/Reappropriated Funds h/	17,775	14,632	23,277	24,583	24,583	
Office of Anti-Terrorism Planning and Training Personal Services	281,827	507,094	476,431	440,659	440,659	BA #10
FTE	<u>3.7</u>	<u>6.2</u>	<u>5.9</u>	<u>6.0</u>	<u>6.0</u>	
General Fund	0	0	90,867	99,736	99,736	
FTE	0.0	0.0	0.9	1.0	1.0	
Federal Funds	281,827	507,094	385,564	340,923	340,923	
FTE	3.7	6.2	5.0	5.0	5.0	
Office of Anti-Terrorism Planning and Training Operating Expenses	<u>276,801</u>	<u>435,001</u>	<u>15,396</u>	<u>11,941</u>	<u>11,941</u>	
General Fund	0	0	4,405	950	950	
Federal Funds	276,801	435,001	10,991	10,991	10,991	
Federal Grants - Federal Funds	467,546	150,423	75,000	75,289	75,000	DI NP-1, NP-2
FTE	4.3	0.4	0.5	0.5	0.5	BA NP-1
Indirect Cost Assessment	<u>11,757</u>	<u>14,087</u>	<u>86,787</u>	<u>113,682</u>	<u>113,682</u>	BA-OIT
Cash Funds	0	0	34,692	61,411	61,411	
Cash Funds Exempt/Reappropriated Funds	11,757	14,087	15,910	18,140	18,140	
Federal Funds	0	0	36,185	34,131	34,131	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change Requests
	Actual	Actual	Appropriation	Request	Staff Rec.	
TOTAL - (3) OFFICE OF PREPAREDNESS, SECURITY AND FIRE SAFETY	1,565,151	1,731,769	2,078,133	2,119,587	2,117,801	Request vs. Appropriation 2.0%
FTE	<u>13.3</u>	<u>13.5</u>	<u>19.1</u>	<u>20.0</u>	<u>20.0</u>	
General Fund	93,789	96,798	332,400	352,738	352,369	6.1%
FTE	0.7	0.9	3.7	4.0	4.0	
Cash Funds	183,212	311,842	1,057,352	1,104,790	1,103,663	4.5%
FTE	1.1	3.7	7.6	8.0	8.0	
Cash Funds Exempt/Reappropriated Funds	261,976	230,611	180,641	200,724	200,724	11.1%
FTE	3.5	2.3	2.3	2.5	2.5	
Federal Funds	1,026,174	1,092,518	507,740	461,335	461,045	-9.1%
FTE	8.0	6.6	5.5	5.5	5.5	

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

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

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

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

(4) DIVISION OF CRIMINAL JUSTICE

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

					Request vs. Appropriation
TOTAL - (4) DIVISION OF CRIMINAL JUSTICE	69,900,566	71,090,231	78,774,482	81,042,387	Pending 2.9%
FTE	<u>48.8</u>	<u>48.4</u>	<u>62.1</u>	<u>65.4</u>	
General Fund	46,364,383	49,628,005	54,151,401	56,197,047	3.8%
FTE	16.0	17.7	24.0	27.8	
Cash Funds i/	2,125,751	2,167,584	3,736,531	3,921,330	4.9%
FTE i/	7.0	7.2	8.0	10.7	
Cash Funds Exempt/Reappropriated Funds c/	506,636	702,094	774,702	796,010	2.8%
FTE	3.4	5.7	7.6	4.4	
Federal Funds	20,903,796	18,592,548	20,111,848	20,128,000	0.1%
FTE	22.4	17.8	22.5	22.5	

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

i/ For FY 2008-09, includes \$26,450 and 0.6 FTE pursuant to H.B. 08-1232.

(5) COLORADO BUREAU OF INVESTIGATION

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

(A) Administration

Personal Services	385,282	383,187	342,857	361,196	361,196	
FTE	<u>3.8</u>	<u>3.8</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	
General Fund	322,959	319,438	276,456	291,651	291,651	
FTE	2.8	2.8	3.0	3.0	3.0	
Cash Funds	62,323	63,749	66,401	69,545	69,545	
FTE	1.0	1.0	1.0	1.0	1.0	
Operating Expenses	<u>23,984</u>	<u>23,984</u>	<u>23,984</u>	<u>23,984</u>	<u>23,984</u>	DI NP-1, BA NP-1
General Fund	13,007	13,007	13,007	13,007	13,007	
Cash Funds	10,977	10,977	10,977	10,977	10,977	
Vehicle Lease Payments	<u>119,357</u>	<u>178,741</u>	<u>196,636</u>	<u>248,920</u>	<u>Pending</u>	DI #1, NP-6
General Fund	97,465	128,777	170,017	215,689		
Cash Funds	1,575	7,221	7,221	7,221		
Cash Funds Exempt/Reappropriated Funds	3,954	33,267	12,666	19,074		
Federal Funds	16,363	9,476	6,732	6,936		
Federal Grants - Federal Funds	1,342,056	2,370,392	824,906	834,526	834,526	DI NP-1, BA NP-1
FTE	3.0	3.0	3.0	3.0	3.0	
Indirect Cost Assessment	<u>311,763</u>	<u>366,068</u>	<u>422,619</u>	<u>543,653</u>	<u>543,653</u>	BA-OIT
Cash Funds	220,517	291,175	315,507	441,364	441,364	
Cash Funds Exempt/Reappropriated Funds	91,246	74,893	107,112	102,289	102,289	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10		Change Requests
				Request	Staff Rec.	
Subtotal - (A) Administration	2,182,442	3,322,372	1,811,002	2,012,278	1,763,359	
FTE	<u>6.8</u>	<u>6.8</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	
General Fund	433,431	461,222	459,480	520,348	304,659	
FTE	2.8	2.8	3.0	3.0	3.0	
Cash Funds	295,392	373,122	400,106	529,106	521,886	
FTE	1.0	1.0	1.0	1.0	1.0	
Cash Funds Exempt/Reappropriated Funds	95,200	108,160	119,778	121,362	102,289	
Federal Funds	1,358,419	2,379,868	831,638	841,462	834,526	
FTE	3.0	3.0	3.0	3.0	3.0	
(B) Colorado Crime Information Center (CCIC)						
(1) CCIC Program Support						
Personal Services	733,317	782,679	944,891	977,141	977,141	
FTE	<u>13.5</u>	<u>13.6</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	
General Fund	738,094	782,679	825,260	857,510	857,510	
FTE	13.5	13.6	14.8	14.8	14.8	
Cash Funds	(4,777)	0	119,631	119,631	119,631	
FTE	0.0	0.0	2.2	2.2	2.2	
Operating Expenses	<u>121,362</u>	<u>130,083</u>	<u>175,692</u>	<u>199,681</u>	<u>198,692</u>	DI NP-1, NP-2,
General Fund	121,362	130,083	103,362	127,351	126,362	BA NP-1
Cash Funds	0	0	52,397	52,397	52,397	
Cash Funds Exempt/Reappropriated Funds	0	0	19,933	19,933	19,933	
Federal Funds	0	0	0	0	0	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change Requests
	Actual	Actual	Appropriation	Request	Staff Rec.	
(2) Identification						
Personal Services	2,748,701	2,964,449	3,169,489	3,251,242	3,251,242	
FTE	<u>50.4</u>	<u>51.0</u>	<u>54.3</u>	<u>53.1</u>	<u>53.1</u>	
General Fund	1,078,929	1,114,697	1,152,097	1,209,360	1,209,360	
FTE	21.8	21.1	22.3	22.3	22.3	
Cash Funds a/	1,546,155	1,649,405	1,790,224	1,848,831	1,848,831	
FTE a/	25.6	26.7	25.9	25.9	25.9	
Cash Funds Exempt/Reappropriated Funds b/	123,617	200,347	227,168	193,051	193,051	
FTE b/	3.0	3.2	6.1	4.9	4.9	
Operating Expenses	<u>3,319,063</u>	<u>3,692,911</u>	<u>4,615,838</u>	<u>4,487,309</u>	<u>4,484,194</u>	DI NP-1, NP-2
General Fund	244,010	244,010	244,011	245,605	244,011	BA NP-1
Cash Funds c/	1,731,092	1,531,167	1,974,393	1,972,822	1,971,300	
Cash Funds Exempt/Reappropriated Funds d/	1,343,961	1,917,734	2,397,434	2,268,882	2,268,883	
Lease/Lease Purchase Equipment	<u>578,989</u>	<u>194,012</u>	<u>642,086</u>	<u>591,235</u>	<u>591,235</u>	
Cash Funds e/	368,360	124,038	377,247	378,392	378,392	
Cash Funds Exempt/Reappropriated Funds f/	210,629	69,974	264,839	212,843	212,843	
(3) Information Technology						
Personal Services	1,103,711	1,197,535	1,294,254	1,359,234	1,359,234	
FTE	<u>15.4</u>	<u>16.2</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	
General Fund g/	1,108,285	1,197,535	1,239,638	1,303,160	1,303,160	
FTE	15.4	16.2	16.0	16.0	16.0	
Cash Funds h/	(4,574)	0	54,616	56,074	56,074	
FTE h/	0.0	0.0	1.0	1.0	1.0	
Operating Expenses	<u>1,284,761</u>	<u>1,300,100</u>	<u>1,332,627</u> S/	<u>1,332,627</u>	<u>1,332,627</u>	BA-OIT
General Fund	646,406	655,127	630,114	630,114	630,114	
Cash Funds i/	617,803	624,421	702,513	702,513	702,513	
Cash Funds Exempt/Reappropriated Funds j/	20,552	20,552	0	0	0	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10		Change Requests
				Request	Staff Rec.	
Subtotal - (B) Colorado Crime Information Center (CCIC)	9,889,904	10,261,769	12,174,877	12,198,469	12,194,365	
FTE	<u>79.3</u>	<u>80.8</u>	<u>88.3</u>	<u>87.1</u>	<u>87.1</u>	
General Fund	3,937,086	4,124,131	4,194,482	4,373,100	4,370,517	
FTE	50.7	50.9	53.1	53.1	53.1	
Cash Funds	4,254,059	3,929,031	5,071,021	5,130,660	5,129,138	
FTE	25.6	26.7	29.1	29.1	29.1	
Cash Funds Exempt/Reappropriated Funds	1,698,759	2,208,607	2,909,374	2,694,709	2,694,710	
FTE	3.0	3.2	6.1	4.9	4.9	
Federal Funds	0	0	0	0	0	
(C) Laboratory and Investigative Services						
Personal Services	0	0	8,265,392	8,711,361	8,641,040	DI #1
FTE	<u>0.0</u>	<u>0.0</u>	<u>102.6</u>	<u>103.7</u>	<u>102.8</u>	
General Fund m/	0	0	7,588,553	8,013,455	7,943,134	
FTE m/	0.0	0.0	95.6	96.7	95.8	
Cash Funds	0	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	
Cash Funds Exempt/Reappropriated Funds	0	0	676,839	697,906	697,906	
FTE	0.0	0.0	7.0	7.0	7.0	
Operating Expenses	<u>0</u>	<u>0</u>	<u>2,887,233</u>	<u>2,978,706</u>	<u>2,869,859</u>	DI #1, 13, NP-1, NP-2
General Fund n/	0	0	2,500,806	2,802,279	2,518,432	BA #1b, BA NP-1
Cash Funds	0	0	311,125	101,125	276,125	
Cash Funds Exempt/Reappropriated Funds	0	0	75,302	75,302	75,302	
Complex Financial Fraud Unit - Cash Funds	0	0	633,631	651,455	651,455	DI NP-1, BA NP-1
FTE	0.0	0.0	7.0	7.0	7.0	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change Requests
	Actual	Actual	Appropriation	Request	Staff Rec.	
Lease/Lease Purchase Equipment - General Fund	0	0	439,196	439,196	439,196	
Subtotal - (C) Laboratory and Investigative Services	0	0	12,225,452	12,780,718	12,601,550	
FTE	<u>0.0</u>	<u>0.0</u>	<u>109.6</u>	<u>110.7</u>	<u>109.8</u>	
General Fund	0	0	10,528,555	11,254,930	10,900,762	
FTE	0.0	0.0	95.6	96.7	95.8	
Cash Funds	0	0	944,756	752,580	927,580	
FTE	0.0	0.0	7.0	7.0	7.0	
Cash Funds Exempt/Reappropriated Funds	0	0	752,141	773,208	773,208	
FTE	0.0	0.0	7.0	7.0	7.0	
(C) Laboratory Services						
Personal Services - General Fund k/	4,747,651	4,887,865	0	0	0	
FTE	59.0	59.8	0.0	0.0	0.0	
Operating Expenses	<u>1,805,600</u>	<u>2,392,744</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund l/	1,720,377	2,189,789	0	0	0	
Cash Funds	0	0	0	0	0	
Cash Funds Exempt/Reappropriated Funds	85,223	202,955	0	0	0	
Federal Funds	0	0	0	0	0	
Lease/Lease Purchase Equipment - General Fund	414,177	435,418	0	0	0	
Subtotal - (C) Laboratory Services	6,967,428	7,716,027	0	0	0	
FTE	<u>59.0</u>	<u>59.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
General Fund	6,882,205	7,513,072	0	0	0	
FTE	59.0	59.8	0.0	0.0	0.0	
Cash Funds	0.0	0.0	0	0.0	0.0	
Cash Funds Exempt/Reappropriated Funds	85,223	202,955	0	0	0	
Federal Funds	0	0	0	0	0	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10		Change Requests
				Request	Staff Rec.	
(D) Investigative Services						
Personal Services	2,760,586	2,786,278	0	0	0	
FTE	<u>32.2</u>	<u>33.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund m/	2,216,320	2,305,325	0	0	0	
FTE m/	25.2	26.4	0.0	0.0	0.0	0.0
Cash Funds	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Cash Funds Exempt/Reappropriated Funds	544,266	480,953	0	0	0	0
FTE	7.0	7.0	0.0	0.0	0.0	0.0
Operating Expenses	<u>230,789</u>	<u>250,165</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund n/	178,627	196,854	0	0	0	0
Cash Funds Exempt/Reappropriated Funds	52,162	53,311	0	0	0	0
Complex Financial Fraud Unit - Cash Funds	265,125	435,734	0	0	0	0
FTE	1.7	4.6	0.0	0.0	0.0	0.0
Subtotal - (D) Investigative Services	3,256,500	3,472,177	0	0	0	0
FTE	<u>33.9</u>	<u>38.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	2,394,947	2,502,179	0	0	0	0
FTE	25.2	26.4	0.0	0.0	0.0	0.0
Cash Funds	265,125	435,734	0	0	0	0
FTE	1.7	4.6	0.0	0.0	0.0	0.0
Cash Funds Exempt/Reappropriated Funds	596,428	534,264	0	0	0	0
FTE	7.0	7.0	0.0	0.0	0.0	0.0

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10		Change Requests
				Request	Staff Rec.	
(E) State Point of Contact - National Instant Criminal Background Check Program						
Personal Services	1,172,617	1,219,475	1,147,254 S/	1,282,750	1,282,750	BA #1a
FTE	<u>21.7</u>	<u>23.7</u>	<u>26.4</u>	<u>26.4</u>	<u>26.4</u>	
General Fund	1,039,144	1,056,244	982,531	0	0	
FTE	19.7	21.5	22.0	0.0	0.0	
Cash Funds	133,473	163,231	164,723	1,282,750	1,282,750	
FTE	2.0	2.2	4.4	26.4	26.4	
Cash Funds Exempt/Reappropriated Funds	0	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	
Operating Expenses	<u>354,143</u>	<u>344,054</u>	<u>295,363</u> S/	<u>400,911</u>	<u>400,911</u>	DI NP-1, BA #1a
General Fund	354,143	344,054	239,727	0	0	BA NP-1
Cash Funds	0	0	55,636	400,911	400,911	
Subtotal - (E) State Point of Contact - National Instant Criminal Background Check Program						
	1,526,760	1,563,529	1,442,617	1,683,661	1,683,661	
FTE	<u>21.7</u>	<u>23.7</u>	<u>26.4</u>	<u>26.4</u>	<u>26.4</u>	
General Fund	1,393,287	1,400,298	1,222,258	0	0	
FTE	19.7	21.5	22.0	0.0	0.0	
Cash Funds	133,473	163,231	220,359	1,683,661	1,683,661	
FTE	2.0	2.2	4.4	26.4	26.4	
Cash Funds Exempt/Reappropriated Funds	0	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change Requests
	Actual	Actual	Appropriation	Request	Staff Rec.	
TOTAL - (5) COLORADO BUREAU OF INVESTIGATION	23,823,034	26,335,874	27,653,948	28,675,126	28,242,935	Request vs. Appropriation 3.7%
FTE	<u>200.7</u>	<u>209.1</u>	<u>231.3</u>	<u>231.2</u>	<u>230.3</u>	
General Fund	15,040,956	16,000,902	16,404,775	16,148,378	15,575,938	-1.6%
FTE	157.4	161.4	173.7	152.8	151.9	
Cash Funds	4,948,049	4,901,118	6,636,242	8,096,007	8,262,265	22.0%
FTE	30.3	34.5	41.5	63.5	63.5	
Cash Funds Exempt/Reappropriated Funds	2,475,610	3,053,986	3,781,293	3,589,279	3,570,207	-5.1%
FTE	10.0	10.2	13.1	11.9	11.9	
Federal Funds	1,358,419	2,379,868	831,638	841,462	834,526	1.2%
FTE	3.0	3.0	3.0	3.0	3.0	

j/ For FY 2008-09, includes an increase of \$345 pursuant to H.B. 08-1082.

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

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

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

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

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

						Request vs. Appropriation
GRAND TOTAL - DEPARTMENT OF PUBLIC SAFETY	206,117,329	219,922,525	245,735,484	250,769,996	157,545,747	2.0%
FTE	<u>1,253.0</u>	<u>1,300.0</u>	<u>1,350.9</u>	<u>1,360.3</u>	<u>1,291.0</u>	
General Fund	66,998,673	72,509,440	79,735,441	81,361,660	23,850,219	2.0%
FTE	209.6	223.3	262.6	250.1	218.4	
Cash Funds	10,879,364	11,411,531	25,357,598	27,052,813	23,067,224	6.7%
FTE	70.9	78.0	92.6	117.7	107.0	
HUTF	81,139,682	86,849,422	92,484,755	93,884,593	88,367,393	1.5%
FTE	803.7	848.3	820.6	820.6	819.6	
Cash Funds Exempt/Reappropriated Funds	18,495,998	20,988,367	21,669,859	21,892,021	15,867,140	1.0%
FTE	104.3	96.0	118.3	115.1	111.7	
Federal Funds	28,603,612	28,163,765	26,487,831	26,578,909	6,393,771	0.3%
FTE	64.5	54.4	56.8	56.8	34.3	

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

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

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) ADMINISTRATION

PERSONAL SERVICES

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

Staffing Summary	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2009-10	Recommend FY 2009-10
Executive Director	1.0	1.0	1.0	1.0
Deputy Director	1.0	1.0	1.0	1.0
Accounting	6.6	9.7	9.7	9.7
Human Resources	7.1	7.0	7.0	7.0
Information Systems	2.0	2.0	2.0	2.0
Support/Clerical	3.1	3.0	3.0	3.0
Planning/Budgeting	5.2	6.0	6.0	6.0
TOTAL	26.0	29.7	29.7	29.7

The Department requests a continuation appropriation of \$2,442,922 and 29.7 FTE, consisting of \$30,163 Highway Users Tax Fund (HUTF) and \$2,412,759 from indirect cost recoveries (reappropriated funds).

Staff recommends the Committee approve the request for an appropriation of \$2,442,922 and 29.7 FTE, consisting of \$30,163 HUTF and \$2,412,759 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
FY 2008-09 Long Bill (H.B. 08-1375)	\$2,298,775	\$0	\$0	\$30,163	\$2,268,612	\$0	30.7
S.B. 08-155	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(1.0)</u>
FY 2008-09 Appropriation	\$2,298,775	\$0	\$0	\$30,163	\$2,268,612	\$0	29.7
FY 2008-09 Salary Survey	111,927	111,927	0	0	0	0	0.0
Base-building Performance Pay	32,220	32,220	0	0	0	0	0.0
Common Policy Base Reduction (eliminated per Committee decision)	0	0	0	0	0	0	0.0
Subtotal - Personal Services	2,442,922	144,147	0	30,163	2,268,612	0	29.7
Fund Mix Adjustment	0	(144,147)	0	0	144,147	0	0.0
Total Recommendation	\$2,442,922	\$0	\$0	\$30,163	\$2,412,759	\$0	29.7

HEALTH, LIFE, AND DENTAL

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

The Department requests \$8,491,351, consisting of \$1,522,834 General Fund, \$513,874 cash funds, \$5,732,303 HUTF, \$339,529 reappropriated funds, and \$382,811 federal funds. The request includes an adjustment to decrease the General Fund appropriation by \$100,384 and increase the cash funds appropriation by a like amount as a result of Budget Amendment #1a (cash funding the Instacheck Program), discussed in the CBI Instacheck section of this document.

Staff recommends the Committee approve the request for an appropriation of \$8,491,351, consisting of \$1,522,834 General Fund, \$513,874 cash funds, \$5,732,303 HUTF, \$339,529 reappropriated funds, and \$382,811 federal funds, pursuant to Committee common policy. Staff's recommendation includes the requested adjustments associated with BA #1a (cash funding the Instacheck Program), which is discussed in the CBI, Instacheck section of this document. **Staff requests permission to adjust the appropriation accordingly if the Committee denies the budget amendment.** Adjusting the appropriation would increase the General Fund amount *to the amount requested on November 1, 2008, because the Instacheck budget amendment was submitted in January.*

SHORT-TERM DISABILITY

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

The Department requests \$116,342, consisting of \$19,927 General Fund, \$7,522 cash funds, \$70,492 HUTF, \$9,832 reappropriated funds, and \$8,569 federal funds. The request includes an adjustment to decrease the General Fund appropriation by \$1,038 and increase the cash funds appropriation by a like amount as a result of Budget Amendment #1a (cash funding the Instacheck Program), discussed in the CBI Instacheck section of this document.

Staff recommends the Committee approve an appropriation of \$130,669, consisting of \$24,429 General Fund, \$7,757 cash funds, \$80,513 HUTF, \$5,376 reappropriated funds, and \$12,594 federal funds, pursuant to Committee common policy. The recommendation includes an adjustment to reduce General Fund by \$1,272 and increase cash funds by a like amount associated with BA #1a (Cash Fund Instacheck); **staff requests permission to adjust the appropriation if the Committee denies BA #1a.**

S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT

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

The Department requests an appropriation of \$1,789,884, including \$309,410 General Fund, \$120,163 cash funds, \$1,091,829 HUTF, \$143,190 reappropriated funds, and \$125,292 federal funds. The request includes an adjustment to decrease the General Fund appropriation by \$12,770 and increase the cash funds appropriation by a like amount as a result of Budget Amendment #1a (cash funding the Instacheck program), discussed in the CBI Instacheck section of this document.

Staff recommends the Committee approve an appropriation of \$1,680,536, consisting of \$313,187 General Fund, \$96,592 cash funds, \$1,038,882 HUTF, \$69,373 reappropriated funds, and \$162,502 federal funds, calculated pursuant to Committee common policy. The recommendation includes an adjustment to reduce the General Fund appropriation by \$12,913 and increase cash funds by a like amount associated with BA #1a (Cash Fund Instacheck); **staff requests permission to adjust the appropriation if the Committee denies BA #1a.**

S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT

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

The Department requests an appropriation of \$1,118,678, including \$196,019 General Fund, \$68,465 cash funds, \$679,238 HUTF, \$92,398 reappropriated funds, and \$82,558 federal funds. The request includes an adjustment to decrease the General Fund appropriation by \$5,983 and increase the cash funds appropriation by a like amount as a result of Budget Amendment #1a (cash funding the Instacheck program), discussed in the CBI Instacheck section of this document.

Staff recommends the Committee approve an appropriation of \$1,047,061, consisting of \$194,608 General Fund, \$58,229 cash funds, \$649,302 HUTF, \$43,358 reappropriated funds, and \$101,564 federal funds, calculated pursuant to Committee common policy. The recommendation includes an adjustment to reduce the General Fund appropriation by \$5,930 and increase cash funds by a like amount associated with BA #1a (Cash Fund Instacheck); **staff requests**

permission to adjust the appropriation if the Committee denies BA #1a.

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 2009-10.

Pursuant to Committee policy, staff does not recommend an appropriation for salary survey in FY 2009-10.

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 2009-10.

Pursuant to Committee policy, staff does not recommend an appropriation for performance-based pay awards in FY 2009-10.

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 \$299,351, consisting of \$49,724 General Fund, \$89,788 cash funds, and \$159,839 HUTF. The request includes an adjustment to decrease the General Fund appropriation by \$12,178 and increase the cash funds appropriation by a like amount as a result of Budget Amendment #1a (cash funding the Instacheck program), discussed in the CBI Instacheck section of this document.

Staff recommends the Committee approve an appropriation of \$194,298, consisting of \$28,848 General Fund, \$53,406 cash funds, \$100,466 HUTF, and \$11,579 reappropriated funds. Pursuant to Committee policy, staff calculated the recommendation as 80 percent of the FY 2007-08 actual expenditures. The recommendation includes an adjustment to reduce the General Fund appropriation by \$7,032 and increase cash funds by the same amount associated with BA #1a (Cash Fund Instacheck); **staff requests permission to adjust the appropriation if the Committee denies BA #1a.**

WORKERS' COMPENSATION

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

The Department requests an appropriation of \$2,211,873 reappropriated funds from indirect cost recoveries. The request includes an increase of \$3,352 General Fund associated with DI NP-5 (Ombudsman Program Increase).

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

OPERATING EXPENSES

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

The Department requests an appropriation of \$159,559 reappropriated funds from indirect cost recoveries. The request includes an increase of \$1,771 associated with DI NP-2 (Statewide Postage Increase and Mail Equipment Upgrade).

Staff recommends the Committee approve an appropriation of \$157,788 reappropriated funds. Staff's recommendation does not include the requested increase associated with DI NP-2. Staff requests permission to update the appropriation accordingly if the Committee approves DI NP-2 during figure-setting for the Department of Personnel and Administration.

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 \$158,686 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 Department of Personnel and Administration's General Government Computer Center. Appropriations to this line are set by statewide common policy.

The Department requests an appropriation of \$67,043 reappropriated funds.

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

MULTIUSE NETWORK PAYMENTS

This line item funds payments to the Department of Personnel and Administration for use of the Statewide Multiuse Network. Appropriations to the line are set by statewide common policy.

The Department requests an appropriation of \$1,198,201, consisting of \$25,430 General Fund, \$42,495 HUTF, and \$1,130,276 reappropriated funds.

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

MANAGEMENT AND ADMINISTRATION OF OIT (NEW LINE ITEM)

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. Appropriations to this line are set by statewide common policy.

The Department requests an appropriation of \$223,339, consisting of \$46,182 General Fund and \$177,157 reappropriated funds.

The staff recommendation for this line item is pending a Committee common policy on management and administration of OIT. This line item will be presented during figure-setting for the Governor's Office.

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 Department requests an appropriation of \$985,251, consisting of \$408,543 General Fund, \$12,039 HUTF, and \$564,669 reappropriated funds.

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

The Department requests an appropriation of \$46,581, consisting of \$13,197 General Fund, \$1,802 cash funds, and \$31,582 reappropriated funds. The request includes the replacement of two vehicles, one sedan for the Division of Fire Safety and one for the Division of Criminal Justice. The request also includes a total decrease of \$3,873 (\$3,417 General Fund and \$456 cash funds) associated with DI NP-6 (Statewide Vehicle Reconciliation).

The staff recommendation for this line item is pending a Committee common policy on vehicle lease rates. Staff recommends the replacement of both vehicles requested for replacement,

pursuant to Committee policy.

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 \$554,643 reappropriated funds. The recommendation includes a reversal of a one-time reduction of \$184,548 General Fund from the FY 2008-09 supplemental appropriation approved by the Committee.

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 \$1,233,838, consisting of \$75,240 General Fund, \$3,737 cash funds, \$518,267 HUTF, and \$636,594 reappropriated funds. The request includes increases of \$75,240 General Fund associated with Decision Item #10 (Public Safety Leased Space, discussed below) and \$20,780 HUTF associated with DI NP-4 (Noxious Weeds at Camp George West, to be discussed at the figure-setting for the Department of Personnel and Administration).

The staff recommendation for this line item is pending a Committee common policy on capitol complex lease rates. Decision item #10 is discussed briefly below.

DECISION ITEM #10: PUBLIC SAFETY LEASED SPACE

The Department requests \$75,240 General Fund for approximately 6,000 square feet of additional Capitol Complex leased space in the Department's headquarters complex at 690 Kipling. The Department asserts that the additional space is necessary to accommodate FTE appropriated through FY 2007-08 special legislation and FY 2008-09 special legislation and decision items. In addition, the request includes a proposal to effectively expand the Colorado Information Analysis Center (CIAC) by housing 6.0 FTE from local law enforcement agencies (not state employees), in addition to additional filing space and equipment related to the proposed CIAC expansion.

Staff Analysis

Staff's understanding is that this request will be included in (and subsumed by) the Department of Personnel and Administration's common policy request for Capitol Complex Leased Space. As such,

staff believes it would be more appropriate to address as part of the Committee's common policy decisions.

Staff recommends that the Committee deny this request at this time but address the issue through common policy figure-setting for Capitol Complex Leased Space.

COMMUNICATION SERVICES PAYMENTS

This line item funds payments made to the Department of Personnel and Administration to support the Digital Trunked Radio Network. Appropriations to this line are determined by statewide common policy.

The Department requests an appropriation of \$629,954, consisting of \$14,553 cash funds, \$570,020 HUTF, \$39,053 reappropriated funds, and \$6,328 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 Department requests an appropriation of \$100,000 General Fund for FY 2009-10. The request includes an increase of \$50,000 General Fund associated with Decision Item #15, discussed below.

Staff recommends the Committee approve an appropriation of \$83,000 General Fund, including an increase of \$33,000 General Fund associated with Decision Item #15, discussed below.

DECISION ITEM #15: EDO, REVENUE INCREASE FOR WITNESS PROTECTION

The Department requests an increase of \$50,000 General Fund in the appropriation to the Witness Protection Fund in the Witness Protection Fund line item. The request also includes a consequent increase of \$50,000 reappropriated funds spending authority from the Witness Protection Fund for the Witness Protection Fund Expenditures line item. The Department is making the request in anticipation of FY 2009-10 witness protection expenditures in excess of the base \$50,000 appropriation.

Staff Analysis

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

The Witness Protection Fund received a General Fund appropriation of \$250,000 as part of S.B. 95-031, and a second General Fund appropriation of \$78,250 in FY 1999-00. Since 1995, expenditures have ranged from \$6,947 in FY 1995-96 to \$90,156 in FY 2005-06. The following table summarizes the expenditures from the Fund for the last eight fiscal years and the forecasted expenditures for FY 2008-09.

Historical Appropriations to and Expenditures from Witness Protection Fund						
Fiscal Year	Appropriated Spending Authority (Including Supplementals)	Total Expenditures	Remaining End of Year Fund Balance	Number of Requests for Funding	Number of Individuals Protected	Average Expense Per Request
FY 2000-01	\$100,000	\$87,132	\$165,229	83	N/A	\$1,050
FY 2001-02	50,000	31,449	142,944	26	N/A	1,210
FY 2002-03	50,000	23,669	125,724	31	N/A	764
FY 2003-04	50,000	32,884	96,121	23	N/A	1,430
FY 2004-05	50,000	31,578	67,536	34	N/A	929
FY 2005-06	90,370	90,156	2,184	27	67	3,339
FY 2006-07	90,180	71,046	20,438	54	97	1,316
FY 2007-08	111,532	88,890	23,443	58	99	1,533
FY 2008-09 Est.*	102,444	102,444	0	Unknown	N/A	Unknown

*The FY 2008-09 estimate is based on expenditures through December 2008 and forecast expenditures for the remainder of the fiscal year.

The General Assembly has provided supplemental appropriations for the Witness Protection Program each year since FY 2005-06 because the base \$50,000 spending authority has been insufficient to cover requests for reimbursement. In each case, the spending authority *from* the fund has exceeded the additional General Fund appropriated *to* the fund, as the General Assembly has spent down the fund balance. The fund balance would be exhausted at the end of FY 2008-09 under the Department's current estimates.

The Department's request is designed to reduce the likelihood of a need for supplemental funding in FY 2009-10 and beyond by increasing the base appropriation. Based on the data from the past four years, staff agrees that \$50,000 is likely to prove insufficient again in FY 2009-10. If the Committee, and the General Assembly, would prefer to avoid the need for supplemental appropriations in future years, then increasing the base will likely be necessary.

Staff offers three options for the Committee's consideration:

1. Deny the decision item request and maintain the current \$50,000 base spending authority. Doing so will likely necessitate supplemental appropriations in future years unless either demand unexpectedly declines or the General Assembly makes a policy change to reduce costs.
2. Approve the request to provide an additional \$50,000 General Fund and \$50,000 reappropriated funds spending authority, providing a total of \$100,000 reappropriated funds spending authority in FY 2009-10. Based on data from the past several years, doing so would likely prevent the need for a supplemental bill in FY 2009-10. Because actual expenditures

over the past several years have not exceeded \$100,000, this option may also allow for some growth in the fund balance.

3. **(Staff Recommendation)** Approve an increase of less than \$50,000. Actual expenditures for FY 2005-06 through FY 2007-08 averaged approximately \$83,000. The Committee could provide an additional \$33,000 in FY 2009-10, based on that average. Doing so may prevent the need for a supplemental in FY 2009-10 and would at least reduce the size of any potential supplemental.

Staff recommends that the Committee approve an increase of \$33,000 General Fund for the Witness Protection Fund line item and \$33,000 reappropriated funds spending authority for the Witness Protection Fund Expenditures line item. The recommendation would cover the average actual expenditures for the past several years but may require a supplemental appropriation if use of the program in FY 2009-10 exceeds that average. The recommendation is not likely to leave a significant fund balance at the end of FY 2009-10. If the Committee wishes to reduce the likelihood of an FY 2009-10 supplemental or begin to accumulate a new fund balance then appropriating the full request would be advisable.

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 \$100,000 reappropriated funds from the Witness Protection Fund for witness protection expenditures in FY 2009-10. The request includes an increase of \$50,000 reappropriated funds associated with Decision Item #15, discussed above.

Staff recommends that the Committee approve an appropriation of \$83,000 reappropriated funds, including an requested increase of \$33,000 associated with Decision Item #15, discussed above.

(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.

Staffing Summary	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2009-10	Recommend FY 2009-10
Chief Information Officer	1.0	1.0	1.0	1.0
Information Systems	8.0	9.0	9.0	9.0
Support/Clerical	1.0	1.0	1.0	1.0
TOTAL	10.0	11.0	11.0	11.0

The Department requests a continuation appropriation of \$1,131,978 and 11.0 FTE, consisting of \$883,726 reappropriated funds from indirect cost recoveries and \$248,252 federal funds.

Staff recommends the Committee approve the request for \$1,131,978 and 11.0 FTE, consisting of \$883,726 reappropriated funds and \$248,252 federal funds, 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 (B) Special Purpose (2) CICJIS - Department of Public Safety								
	TOTAL	GF	CF	H	UTF	RF	FF	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	\$1,089,309	\$0	\$0		\$0	\$841,057	\$248,252	11.0
FY 2008-09 Salary Survey	33,543	33,543	0		0	0	0	0.0
Base-building Performance Pay	9,126	9,126	0		0	0	0	0.0
Common Policy Base Reduction (eliminated per Committee decision)	(Under 20 FTE)	0	0		0	0	0	0.0
Subtotal - Personal Services	1,131,978	42,669	0		0	841,057	248,252	11.0
Fund Mix Adjustment	0	(42,669)	0		0	42,669	0	0.0
Total Recommendation	\$1,131,978	\$0	\$0		\$0	\$883,726	\$248,252	0.0

OPERATING EXPENSES

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

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

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

LEASED EQUIPMENT

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

(3) SCHOOL RESOURCE CENTER SERVICES (New Line Item)

The Department is proposing to create this item as a program line for the School Safety Resource Center created by S.B. 08-1.

Staffing Summary	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2009-10	Recommend FY 2009-10
Director	0.0	0.5	1.0	1.0
General Professional	0.0	1.2	5.0	4.0
TOTAL	0.0	1.7	6.0	5.0

The Department requests a continuation appropriation of \$445,106 General Fund and 6.0 FTE for FY 2009-10. The request includes elimination of \$150,000 in one-time reappropriated funds spending authority appropriated through H.B. 08-1267 and restoration of \$213,703 General Fund and 4.3 FTE reduced to capture vacancy savings in the FY 2008-09 supplemental.

Staff recommends that the Committee approve an appropriation of \$445,106 General Fund and 5.0 FTE, calculated pursuant to Committee policy. Staff's recommendation reduces the Center's FTE count by 1.0 FTE below the request because the Department has elected to pay Center staff above the range minimum, has not submitted a decision item for additional resources, and would not be able to fund 6.0 FTE in FY 2009-10. Staff's calculations are shown in the following table.

Summary of Personal Services Recommendation							
(1) Executive Director's Office (B) Special Purpose (3) School Resource Center Services							
	TOTAL	GF	CF	H UTF	RF	FF	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	\$0	\$0	\$0	\$0	\$0	\$0	0.0
S.B. 08-1	466,336	466,336	0	0	0	0	6.0
H.B. 08-1267	150,000	0	0	0	150,000	0	0.0
FY 2008-09 Supplemental	<u>(213,703)</u>	<u>(213,703)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(4.3)</u>
FY 2008-09 Appropriation	\$402,633	\$252,633	\$0	\$0	\$150,000	\$0	1.7
Eliminate one-time funding from S.B. 08-1	(21,230)	(21,230)	0	0	0	0	0.0
Eliminate one-time funding from H.B. 08-1267	(150,000)	0	0	0	(150,000)	0	0.0

Summary of Personal Services Recommendation								
(1) Executive Director's Office (B) Special Purpose (3) School Resource Center Services								
	TOTAL	GF	CF	H	UTF	RF	FF	FTE
Restore FY 2008-09 Supplemental Reductions	213,703	213,703	0		0	0	0	3.3
Common Policy Base Reduction (eliminated per Committee decision)	(Less than 20 FTE)	0	0		0	0	0	0.0
Total Recommendation	\$445,106	\$445,106	\$0		\$0	\$0	\$0	5.0

(2) COLORADO STATE PATROL

COLONEL, LT. COLONELS, MAJORS, CAPTAINS

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

Staffing Summary	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2009-10	Recommend FY 2009-10
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	7.0	7.0	7.0
Captains	23.0	23.0	23.0	23.0
TOTAL	34.5	34.0	34.0	34.0

The Department requests a continuation appropriation of \$4,075,351 and 34.0 FTE, consisting of \$120,710 General Fund and \$3,954,641 HUTF.

Staff recommends the Committee approve the request for a continuation appropriation of \$4,075,351 and 34.0 FTE, consisting of \$120,710 General Fund and \$3,954,641 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
FY 2008-09 Long Bill (H.B. 08-1375)	\$3,810,694	\$112,755	\$0	\$3,697,939	\$0	\$0	34.0
FY 2008-09 Salary Survey	219,748	6,705	0	213,043	0	0	0.0
Base-building Performance Pay	44,909	1,250	0	43,659	0	0	0.0
Common Policy Base Reduction (eliminated per Committee decision)	0	0	0	0	0	0	0.0
Total Recommendation	\$4,075,351	\$120,710	\$0	\$3,954,641	\$0	\$0	34.0

SERGEANTS, TECHNICIANS, AND TROOPERS

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

enforcement, and homeland security functions.

Staffing Summary	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2009-10	Recommend FY 2009-10
Sergeants (Patrol Supervisors)	80.2	75.0	75.0	75.0
Technicians (Trooper III)	73.2	63.0	63.6	61.6
Trooper I and II	480.3	475.6	475.0	475.0
Support/Clerical	0.4	0.0	0.0	0.0
TOTAL	634.1	613.6	613.6	611.6

The Department requests an appropriation of \$49,611,516 and 613.6 FTE, consisting of \$1,353,772 General Fund, \$974,418 cash funds, \$45,862,208 HUTF, and \$1,421,118 reappropriated funds. This request includes the continuation of a reduction of \$140,400 General Fund associated with a Committee-approved FY 2008-09 supplemental and an additional decrease of \$158,880 and 2.0 FTE associated with BA #10 (Reduce OPS Rubicon Team Operations).

Staff recommends the Committee approve an appropriation of \$49,611,517 and 611.6 FTE, consisting of \$1,353,772 General Fund, \$974,418 cash funds, \$45,862,209 HUTF, and \$1,421,118 reappropriated funds, calculated pursuant to Committee policy. Staff's recommendation includes continuation of the reduction of \$144,400 General Fund from the FY 2008-09 supplemental (requested as BA #2) and the reduction of \$158,880 General Fund and 2.0 FTE associated with BA #10 (Reduce OPS Rubicon Team Operations), discussed below. The recommendation is 2.0 FTE below the request because staff continues an unrequested 2.0 FTE reduction associated with the FY 2008-09 supplemental. Staff's calculations for the recommendation are in the following table.

Summary of Personal Services Recommendation							
(2) Colorado State Patrol - Sergeants, Technicians, and Troopers - Department of Public Safety							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	\$46,681,185	\$1,536,275	\$930,645	\$42,914,361	\$1,299,904	\$0	615.6
FY 2008-09 Supplemental (Trooper Line Reduction)	<u>(140,400)</u>	<u>(140,400)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(2.0)</u>
FY 2008-09 Appropriation	46,540,785	1,395,875	930,645	42,914,361	1,299,904	0	613.6
Annualize FY 2008-09 DI #4	32,328	0	0	32,328	0	0	0.0
FY 2008-09 Salary Survey	2,672,568	98,434	78,952	2,437,686	57,496	0	0.0
Base-building Performance Pay	524,716	18,343	14,767	477,834	13,772	0	0.0
Common Policy Base Reduction (eliminated per Committee decision)	0	0	0	0	0	0	0.0

Summary of Personal Services Recommendation							
(2) Colorado State Patrol - Sergeants, Technicians, and Troopers - Department of Public Safety							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
BA #10 (OPS Rubicon)	(158,880)	(158,880)	0	0	0	0	(2.0)
Fund Mix Adjustment	0	0	(49,946)	0	49,946	0	0.0
Total Recommendation	\$49,611,517	\$1,353,772	\$974,418	\$45,862,209	\$1,421,118	\$0	611.6

BUDGET AMENDMENT #10 - REDUCE OPS RUBICON TEAM OPERATIONS

The Department requests a reduction of a total of \$234,680 and 2.0 FTE (\$158,880 General Fund and 2.0 FTE in the Colorado State Patrol and \$75,800 in federal matching funds in the Office of Preparedness, Security, and Fire Safety (OPSFS), Office of Anti-Terrorism Planning and Training, to substantially curtail the operations of the Critical Infrastructure Assessment (Rubicon) Team.

Staff Analysis

Established in response to September 11, the Rubicon team conducts vulnerability assessments on the State’s critical infrastructure and other resources. The assessments include on-site inspections that identify vulnerabilities from an all-hazards approach, such as crime, natural disasters, sabotage, and acts of terrorism, and the team makes recommendations to improve site security. The team assesses both private and public sites free of charge. In addition to on-site assessments, the team provides training in threat assessment, vulnerability reduction, all-hazard prevention, and response strategies to other entities including local law enforcement.

While the Rubicon team is technically housed within the OPSFS, the team includes 2.0 trooper FTE from the State Patrol. The proposed reduction would suspend the team’s operations for FY 2009-10. The Department indicates that the reduction of 2.0 FTE would be accomplished through attrition, and the troopers on the Rubicon team would transfer either to the Colorado Information Analysis Center (CIAC) or back to traffic enforcement duties to fill vacancies created by attrition. The proposed reduction would not affect staffing levels at the CIAC.

According to the Department, approximately 4,000 sites in Colorado have been identified as "critical infrastructure" at the national, state, or local level. The Rubicon team has completed over 200 assessments since the creation of the OPSFS. While many of the assessed sites are confidential, examples of sites assessed in the past would include the State Capitol and other Capitol Complex buildings, in addition to dams and other structures throughout the State.

Impact of the Reduction. The team currently has a backlog of over 200 requests for full-spectrum assessments. The proposed reduction would effectively eliminate the team's ability to continue assessments except on an emergency basis (e.g., in response to intelligence related to a specific threat or to a specific event such as the shooting at the Capitol).

Impact on Federal Funding. Reducing state funding for the Rubicon team does impact federal funding. The Office of Preparedness, Security, and Fire Safety's anti-terrorism work is largely federally funded but does depend on a state match. If the General Assembly takes the proposed reduction, the Department has indicated that the federal funding available for Rubicon's work will decline by \$75,800 in FY 2009-10. In terms of the overall impact, staff's understanding is that the funds in question would shift to another homeland security-related use in Colorado but would not leave the State.

Staff recommends approving the budget amendment to reduce the FY 2009-10 appropriation for the CSP Sergeants, Technicians, and Troopers line item by \$158,880 and 2.0 FTE. Staff also recommends that the Committee reflect the associated reduction of \$75,800 federal funds in the OPSFS, Office of Anti-Terrorism Planning and Training.

CIVILIANS

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

Staffing Summary	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2009-10	Recommend FY 2009-10
Managerial	6.0	6.0	7.0	7.0
Information Systems	9.1	9.0	8.0	8.0
Building Maintenance/Supplies	2.0	2.0	2.0	2.0
Automobile Maintenance	7.3	7.0	6.5	5.5
Accounting/Fiscal	3.9	5.0	5.0	5.0
Administrative	15.7	9.0	10.0	10.0
Secretary	42.9	44.5	44.0	44.0
TOTAL	86.9	82.5	82.5	81.5

The Department requests a continuation appropriation of \$5,159,750 and 82.5 FTE, consisting of \$43,517 General Fund, \$62,299 cash funds, \$4,986,717 HUTF, and \$67,217 reappropriated funds (Limited Gaming Funds transferred from the Department of Revenue).

Staff recommends the Committee approve an appropriation of \$5,109,750 and 81.5 FTE, consisting of \$43,517 General Fund, \$62,299 cash funds, \$4,936,717 HUTF, and \$67,217 reappropriated funds. The recommendation includes a reduction of \$50,000 HUTF and 1.0 FTE associated with staff's recommendation for DI#11 (Garage Operations Spending Authority and FTE), discussed in the Safety and Law Enforcement Support section of this document. The \$50,000 HUTF is transferred to CSP Operating Expenses line item, and the 1.0 FTE is transferred to the Safety and Law Enforcement Support line item. Staff's calculations for the recommendation are in the following table.

Summary of Personal Services Recommendation (2) Colorado State Patrol - Civilians - Department of Public Safety							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	\$5,006,108	\$41,157	\$61,272	\$4,845,763	\$57,916	\$0	82.5
FY 2008-09 Supplemental (OIT Management)	<u>(\$92,622)</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$92,622)</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0</u>
FY 2008-09 Appropriation	\$4,913,486	\$41,157	\$61,272	\$4,753,141	\$57,916	\$0	82.5
FY 2008-09 Salary Survey	186,520	1,784	771	176,956	7,009	0	0.0
Base-building Performance Pay	59,744	576	256	56,620	2,292	0	0.0
Common Policy Base Reduction (eliminated per Committee decision)	0	0	0	0	0	0	0.0
Adjustment Associated with DI #11	(50,000)	0	0	(50,000)	0	0	(1.0)
Total Recommendation	\$5,109,750	\$43,517	\$62,299	\$4,936,717	\$67,217	\$0	81.5

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 2006-07 and in FY 2007-08. An estimate for FY 2008-09 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 \$7,277,970, consisting of \$462,528 General Fund, \$437,703 cash funds, \$6,233,320 HUTF, and \$144,419 reappropriated funds. This includes an increase of \$5,359 HUTF associated with statewide non-prioritized decision item #2 (Statewide Postage Increase and Mail Equipment Upgrade).

Staff recommends the Committee approve the request for an appropriation of \$7,322,611, consisting of \$462,528 General Fund, \$437,703 cash funds, \$6,277,961 HUTF, and \$144,419 reappropriated funds. Staff's recommendation includes an increase of \$50,000 HUTF transferred from the Civilians line item associated with the staff recommendation on DI #11 (CSP Garage Operations Spending Authority and FTE). Staff's recommendation does not include the \$5,359 HUTF associated with DI NP-2 (Statewide Postage), which will be presented in the Department of Personnel figure-setting presentation. **Staff requests permission to adjust the appropriation if the Committee approves DI NP-2.** Staff's calculations for the recommendation are shown in the following table.

Summary of Operating Expenses Recommendation (2) Colorado State Patrol - Operating Expenses - Department of Public Safety							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	\$7,362,794	\$462,528	\$437,703	\$6,318,144	\$144,419	\$0	0.0
Reduce one-time funding from FY 2008-09 DI #4	(90,183)	0	0	(90,183)	0	0	0.0
Decision Item #11 (transfer from Civilians line item)	50,000	0	0	50,000	0	0	0.0
Decision Item NP-2 (Statewide Postage and Mail Equipment Upgrade)	0	0	0	0	0	0	0.0
Total Recommendation	\$7,322,611	\$462,528	\$437,703	\$6,277,961	\$144,419	\$0	0.0

MDC ASSET MAINTENANCE

During FY 2006-07 figure setting, the Committee approved a Department request for ongoing HUTF funding to replace the mobile data computer systems in the trooper vehicles on a four-year cycle.

The Department requests a continuation appropriation of \$843,020 HUTF. The request includes

annualization of FY 2008-09 Decision Item #4, the CSP Traffic Safety Improvement Plan, an increase of \$3,852 HUTF.

Staff recommends the Committee approve the request for \$843,020 HUTF.

VEHICLE LEASE PAYMENTS

This line item funds the lease payments for approximately 750 vehicles, including sedans and motorcycles for highway patrol, unmarked vehicles for investigations and executive security, and customized vehicles for hazardous materials and other speciality assignments.

The Department requests replacement of 123 CSP vehicles, including patrol cars, motorcycles and special purpose vehicles. The Committee has approved a replacement threshold of 80,000 miles for patrol sedans and 40,000 miles for motorcycles.

The Department requests an appropriation of \$4,680,299, consisting of 141,984 General Fund, \$139,343 cash funds, \$4,236,786 HUTF, \$58,361 reappropriated funds, and \$103,825 federal funds. This request includes an increase of \$761,898 associated with statewide non-prioritized decision item #4 (Vehicle Reconciliation), including \$54,425 cash funds, \$665,884 HUTF, and \$64,905 federal funds. The decision item request includes a decrease of \$23,316 reappropriated funds.

The staff recommendation for this line item is pending a Committee common policy on vehicle lease rates. Staff recommends replacement of 113 of the 123 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.

Staffing Summary	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2009-10	Recommend FY 2009-10
Captain	1.0	1.0	1.0	1.0
Dispatch Supervisors	14.8	15.0	15.0	15.0
Dispatchers	105.5	113.1	113.1	113.1
Administration	5.9	6.0	6.0	6.0
IT Professional	3.0	3.0	3.0	3.0
Support/Clerical	1.0	1.0	1.0	1.0
TOTAL	131.2	139.1	139.1	139.1

The Department requests a continuation appropriation of \$7,691,194 and 139.1 FTE, consisting of \$672,197 cash funds, \$6,327,932 HUTF, \$680,817 reappropriated funds, and \$10,248 federal funds.

Staff recommends the Committee approve an appropriation of \$7,691,194 and 139.1 FTE, consisting of \$672,197 cash funds, \$6,327,932 HUTF, \$680,817 reappropriated funds, and \$10,248 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
FY 2008-09 Long Bill (H.B. 08-1375)	\$7,392,797	\$0	\$647,210	\$6,068,997	\$666,342	\$10,248	139.1
Subtract FY 2008-09 Operating Expenses	(277,562)	0	0	(277,562)	0	0	0.0
Annualize FY 2008-09 Decision Item #4	(8,174)	0	0	(8,174)	0	0	0.0
FY 2008-09 Salary Survey	230,117	0	18,759	200,707	10,651	0	0.0
Base-building Performance Pay	76,454	0	6,228	66,402	3,824	0	0.0
Common Policy Base Reduction (eliminated per Committee decision)	0	0	0	0	0	0	0.0
Subtotal - Personal Services	7,413,632	0	672,197	6,050,370	680,817	10,248	139.1
Operating Expenses	277,562	0	0	277,562	0	0	0.0
Total Recommendation	\$7,691,194	\$0	\$672,197	\$6,327,932	\$680,817	\$10,248	139.1

STATE PATROL TRAINING ACADEMY

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

Staffing Summary	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2009-10	Recommend FY 2009-10
Major/Captain	2.0	2.0	2.0	2.0
Sergeant, Technicians, Trooper II	7.8	7.5	7.5	7.5
Administration - Civilians	7.4	7.5	7.5	7.5
TOTAL	17.2	17.0	17.0	17.0

The Department requests a continuation appropriation of \$2,392,917 and 17.0 FTE, consisting of \$80,838 cash funds, \$1,824,210 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 \$2,392,917 and 17.0

FTE, consisting of \$80,838 cash funds, \$1,824,210 HUTF, and \$487,869 reappropriated funds 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
FY 2008-09 Long Bill (H.B. 08-1375)	\$2,368,267	\$0	\$79,760	\$1,800,638	\$487,869	\$0	17.0
Subtract FY 2008-09 Operating Expenses	(924,272)	0	0	(462,950)	(461,322)	0	0.0
FY 2008-09 Salary Survey	67,209	0	728	66,481	0	0	0.0
Base-building Performance Pay	15,149	0	350	14,799	0	0	0.0
Common Policy Base Reduction (eliminated per Committee decision)	Less than 20 FTE	0	0	0	0	0	0.0
Subtotal - Personal Services	1,526,353	0	80,838	1,418,968	26,547	0	17.0
FY 2009-10 Operating Expenses	866,564	0	0	405,242	461,322	0	0.0
Total Recommendation	\$2,392,917	\$0	\$80,838	\$1,824,210	\$487,869	\$0	17.0

SAFETY AND LAW ENFORCEMENT SUPPORT

This line item includes funding for the State Patrol's garage operations for maintenance and outfitting of State Patrol vehicles as well as spending authority for "special 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.

Staffing Summary	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2009-10	Recommend FY 2009-10
Mechanic	1.0	2.0	2.0	2.0
Decision Item #11	0.0	0.0	1.0	2.0
TOTAL	1.0	2.0	3.0	4.0

The Department requests an appropriation of \$2,928,849 and 3.0 FTE, consisting of \$466,569 cash funds and \$2,462,280 reappropriated funds. Cash funds are from non-state agencies for road closures, and from various sources within the Department. Reappropriated funds are from transfers from other state agencies, highway safety grants, and garage operation fees from State Fleet Management. The request includes an increase of \$145,224 reappropriated funds associated with Decision Item #11

(CSP Garage Operations Spending Authority and FTE), discussed below.

Staff recommends the Committee approve an appropriation of \$2,928,849 and 4.0 FTE, consisting of \$466,569 cash funds and \$2,462,280 reappropriated funds. Staff's recommendation includes the requested increase of \$145,224 reappropriated funds associated with DI #11. The recommendation includes an additional 1.0 FTE above the request associated with DI #11, discussed below. Staff's calculations for the recommendation are in the following table.

Summary of Safety and Law Enforcement Support Recommendation (2) Colorado State Patrol - Department of Public Safety							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	\$2,781,944	\$0	\$466,569	\$0	\$2,315,375	\$0	2.0
Subtract FY 2008-09 Operating Expenses		0	(311,950)	0	0	0	0.0
FY 2008-09 Salary Survey	1,104	0	0	0	1,104	0	0.0
Base-building Performance Pay	577	0	0	0	577	0	0.0
Common Policy Base Reduction (eliminated per Committee decision)	Less than 20 FTE	0	0	0	0	0	0.0
Decision Item #11 (Garage Spending Authority and FTE)	145,224	0	0	0	145,224	0	2.0
Subtotal - Personal Services	2,616,899	0	154,619	0	2,462,280	0	4.0
FY 2009-10 Operating Expenses	311,950	0	311,950	0	0	0	0.0
Total Recommendation	\$2,928,849	\$0	\$466,569	\$0	\$2,462,280	\$0	4.0

DECISION ITEM #11 - CSP GARAGE OPERATIONS SPENDING AUTHORITY AND FTE

The Department requests an increase of \$145,224 reappropriated funds spending authority and 1.0 FTE in FY 2009-10 to better align spending authority with reappropriated funds revenue from the garage and restore the authority to hire a mechanic position that was removed during the last economic downturn.

Staff Analysis

The CSP garage is located at Camp George West. Civilian mechanics at the garage maintain the CSP's vehicle fleet and up-fit new vehicles for the Patrol's use. Because the garage is a delegated State Fleet Management (SFM) garage, SFM reimburses the costs for work completed by CSP mechanics. Thus, the garage operates on reappropriated funds reimbursed by the Department of

Personnel and Administration.

The General Assembly reduced the garage's spending authority and eliminated 1.0 FTE during the last economic downturn because the CSP was reverting spending authority each year. However, use of the garage has since increased significantly, and while the Assembly has increased the spending authority, the FTE has not been restored and the garage's revenues continue to exceed its spending authority on an annual basis. The following table shows revenues vs. appropriated spending authority for the garage for each year since FY 2004-05.

CSP Garage Revenues and Appropriated Spending Authority				
	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
Revenues Generated (SFM Billings)	\$372,918	\$414,476	\$378,620	\$433,593
Long Bill Appropriated Spending Authority	272,268	273,677	275,962	284,832
Excess Revenue	\$100,650	\$140,799	\$102,658	\$148,761

The Department is requesting increased spending authority to allow it to utilize the reimbursements coming from SFM. The Department is asking to use the increased spending authority to restore the 1.0 FTE eliminated during the last downturn.

The Department currently staffs the garage with 1.0 FTE from the Safety and Law Enforcement Support line item (funded with reappropriated funds) and additional FTE from the Civilians line item. The request would add an additional mechanic FTE to the garage operations, allowing the garage to complete more work in-house and utilize the additional spending authority.

Staff has one concern with the proposal as submitted: adding an additional FTE to the garage will only further increase revenues. Thus, doing so will actually generate more of the "excess revenue" discussed by the Department. In response to this concern, staff has developed the following proposal:

- Add the additional FTE and reappropriated funds spending authority to the garage, as requested.
- Transfer a mechanic FTE currently funded with HUTF through the Civilians line item to the Safety and Law Enforcement Support line item, and fund the transferred FTE with reappropriated funds as well. Doing so will allow the garage to increase by one mechanic and *also allow the CSP to utilize excess some of the revenue currently generated by the garage.*
- Transfer the \$50,000 HUTF freed up within the Civilians line item to the CSP Operating Expenses line item. Doing so would sustain the CSP's base HUTF off-the-top appropriation but allow the Patrol to utilize the funds for more pressing needs in the operating budget (e.g., fuel costs).

Staff's proposal would increase FTE in the garage and allow more work to stay in-house, while also utilizing more of the reappropriated funds revenue already generated by the garage. Staff has discussed this concept with the Department, and the Department supports the proposal.

Staff recommends that the Committee approve the requested increase of \$145,224 reappropriated funds and 1.0 FTE for Safety and Law Enforcement Support. Staff further recommends a transfer of 1.0 FTE from the Civilians line item to Safety and Law Enforcement Support and a transfer of \$50,000 HUTF from the Civilians line item to the CSP Operating Expenses line item. Staff's recommendation should allow the CSP garage to better utilize the reappropriated funds revenue generated by the garage and would allow the diversion of \$50,000 HUTF from the Civilians line item to more pressing needs in the Operating Expenses line item.

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.

Staffing Summary	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2009-10	Recommend FY 2009-10
Sergeants/Troopers	2.2	4.0	4.0	4.0
Aircraft Mechanic	0.4	1.0	1.0	1.0
Support/Clerical	0.5	1.0	1.0	1.0
TOTAL	3.1	6.0	6.0	6.0

The Department requests a continuation appropriation of \$734,944 and 6.0 FTE, consisting of \$189,791 cash funds, \$352,147 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 \$734,944 and 6.0 FTE, consisting of \$189,791 cash funds, \$352,147 HUTF, and \$193,006 reappropriated funds, calculated pursuant to Committee policy. Staff's calculations for the recommendation are in the following table.

Summary of Aircraft Program Recommendation (2) Colorado State Patrol - Department of Public Safety							
	TOTAL	GF	CF	H UTF	RF	FF	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	\$711,584	\$0	\$189,791	\$350,172	\$171,621	\$0	6.0
Subtract FY 2008-09 Operating Expenses	(262,610)	0	(180,000)	0	(82,610)	0	0.0
FY 2008-09 Salary Survey	18,686	0	0	1,535	17,151	0	0.0
Base-building Performance Pay	4,674	0	0	440	4,234	0	0.0

Summary of Aircraft Program Recommendation (2) Colorado State Patrol - Department of Public Safety							
	TOTAL	GF	CF	H UTF	RF	FF	FTE
Common Policy Base Reduction (eliminated per Committee decision)	Less than 20 FTE	0	0	0	0	0	0.0
Subtotal - Personal Services	472,334	0	9,791	352,147	110,396	0	6.0
Operating Expenses	262,610	0	180,000	0	82,610	0	0.0
Total Recommendation	\$734,944	\$0	\$189,791	\$352,147	\$193,006	\$0	6.0

EXECUTIVE AND CAPITOL COMPLEX SECURITY PROGRAM

This line item provides funding for security services for the State Capitol, the Governor, the first family, and the Lieutenant Governor (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).

Staffing Summary	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2009-10	Recommend FY 2009-10
Captain	1.2	3.0	3.0	3.0
Sergeants/Troopers	22.3	29.0	29.0	29.0
Communications Officers	7.0	7.0	7.0	7.0
Security Guards	10.6	14.0	14.0	14.0
Support/Clerical	2.1	3.0	3.0	3.0
TOTAL	43.2	56.0	56.0	56.0

The Department requests an appropriation of \$3,709,206 and 56.0 FTE, consisting of \$2,471,143 General Fund and \$1,238,063 reappropriated funds collected from other state agencies.

Staff recommends the Committee approve the request for a continuation appropriation of \$3,709,206 and 56.0 FTE, consisting of \$2,471,143 General Fund and \$1,238,063 reappropriated funds, calculated pursuant to Committee policy. Staff's calculations for the recommendation are in the following table.

Summary of Executive and Capitol Complex Security Program Recommendation (2) Colorado State Patrol - Department of Public Safety							
	TOTAL	GF	CF	H UTF	RF	FF	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	\$3,528,411	\$2,344,521	\$0	\$0	\$1,183,890	\$0	56.0
FY 2008-09 Supplemental	<u>(65,570)</u>	<u>(65,570)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>

Summary of Executive and Capitol Complex Security Program Recommendation (2) Colorado State Patrol - Department of Public Safety							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
FY 2008-09 Adjusted Appropriation	\$3,462,841	\$2,278,951	\$0	\$0	\$1,183,890	\$0	56.0
Subtract FY 2008-09 Operating Expenses	(110,604)	0	0	0	(110,604)	0	0.0
Restore one-time reduction from FY 2008-09 supplemental	65,570	65,570	0	0	0	0	0.0
FY 2008-09 Salary Survey	148,579	105,380	0	0	43,199	0	0.0
Base-building Performance Pay	32,216	21,242	0	0	10,974	0	0.0
Common Policy Base Reduction (eliminated per Committee decision)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Subtotal - Personal Services	3,598,602	2,471,143	0	0	1,127,459	0	56.0
FY 2009-10 Operating Expenses	110,604	0	0	0	110,604	0	0.0
Total Recommendation	\$3,709,206	\$2,471,143	\$0	\$0	\$1,238,063	\$0	56.0

HAZARDOUS MATERIALS SAFETY PROGRAM

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

Staffing Summary	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2009-10	Recommend FY 2009-10
Captain	1.0	1.0	1.0	1.0
Sergeants/Troopers	3.1	5.5	5.5	5.5
Administration	1.5	1.5	1.5	1.5
Clerical/Support	1.6	2.0	2.0	2.0
Dispatchers	1.7	2.0	2.0	2.0
TOTAL	8.9	12.0	12.0	12.0

The Department requests a continuation appropriation of \$1,114,529 and 12.0 FTE, consisting of \$312,254 cash funds from the Nuclear Materials Transport Fund and the Hazardous Materials Safety

Fund and \$802,275 HUTF.

Staff recommends the Committee approve the Department's request for an appropriation of \$1,114,529 and 12.0 FTE, consisting of \$312,254 cash funds and \$802,275 HUTF . Staff's calculations for the recommendation are in the following table.

Summary of Hazardous Materials Safety Program Recommendation (2) Colorado State Patrol - Department of Public Safety								
	TOTAL	GF	CF	H	UTF	RF	FF	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	\$1,077,056	\$0	\$299,362		\$777,694	\$0	\$0	12.0
Subtract FY 2008-09 Operating Expenses	(251,807)	0	0		(251,807)	0	0	0.0
FY 2008-09 Salary Survey	30,179	0	10,225		19,954	0	0	0.0
Base-building Performance Pay	7,294	0	2,667		4,627	0	0	0.0
Common Policy Base Reduction (eliminated per Committee decision)	Less than 20 FTE	0	0		0	0	0	0.0
Subtotal - Personal Services	862,722	0	312,254		550,468	0	0	12.0
FY 2009-10 Operating Expenses	251,807	0	0		251,807	0	0	0.0
Total Recommendation	\$1,114,529	\$0	\$312,254		\$802,275	\$0	\$0	12.0

AUTOMOBILE THEFT PREVENTION AUTHORITY

The Automobile Theft Prevention Authority makes grants to create and improve automobile theft prevention, enforcement, and prosecution programs. 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 Departments requests a continuation appropriation of \$5,219,598 cash funds from the Colorado Auto Theft Prevention Cash Fund.

Staff recommends the Committee approve the Department's request for a continuation appropriation of \$5,219,598 cash funds and 3.0 FTE. The recommendation includes continuation of the FY 2008-09 Long Bill appropriation of \$956,931 and the appropriation in S.B. 08-60 of \$4,262,667 and 3.0 FTE.

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 2007-08	Appropriation FY 2008-09	Request FY 2009-10	Recommend FY 2009-10
Administration	5.8	6.8	6.8	6.8
TOTAL	5.8	6.8	6.8	6.8

The Department requests a continuation appropriation of \$657,694 and 6.8 FTE, consisting of \$200,000 cash funds, \$282,694 reappropriated funds from other state agencies, and \$175,000 federal funds.

Staff recommends the Committee approve the Department's request for a continuation appropriation of \$657,694 and 6.8 FTE, consisting of \$200,000 cash funds, \$282,694 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	H	UTF	RF	FF	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	\$635,511	\$0	\$200,000		\$0	\$260,511	\$175,000	6.8
Subtract FY 2008-09 Operating Expenses	(227,806)	0	0		0	(124,422)	(103,384)	
FY 2008-09 Salary Survey	17,049	0	0		0	17,049	0	0.0
Base-building Performance Pay	5,134	0	0		0	5,134	0	0.0
Common Policy Base Reduction (eliminated per Committee decision)	Less than 20 FTE	0	0		0	0	0	0.0
Subtotal - Personal Services	429,888	0	200,000		0	158,272	71,616	6.8
Operating Expenses	227,806	0	0		0	124,422	103,384	0.0
Total Recommendation	\$657,694	\$0	\$200,000		\$0	\$282,694	\$175,000	6.8

COUNTER-DRUG PROGRAM

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

The Department requests a continuation appropriation of \$4,000,000 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 2007-08	Appropriation FY 2008-09	Request FY 2009-10	Recommend FY 2009-10
Captain	0.8	1.0	1.0	1.0
Sergeants/Troopers	16.4	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
TOTAL	22.2	22.0	22.0	22.0

The Department requests a continuation appropriation of \$2,668,489 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 \$2,668,489 federal funds and 22.0 FTE.

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 2007-08	Appropriation FY 2008-09	Request FY 2009-10	Recommend FY 2009-10
Administration	4.8	2.0	2.0	2.0
TOTAL	4.8	2.0	2.0	2.0

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 2009-10.

The Department requests an appropriation of \$1,076,795 federal funds and 2.0 FTE.

Staff recommends the Long Bill reflect the Department's request for \$1,076,795 federal funds and 2.0 FTE.

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 \$8,091,854, consisting of \$201,578 cash funds, \$7,300,000 HUTF, \$380,331 reappropriated funds, and \$209,945 federal funds. The calculation is based on the state indirect cost rate and the departmental rate of 9.8 percent.

Staff recommends the Committee approve the request for an appropriation of \$8,091,854, consisting of \$201,578 cash funds, \$7,300,000 HUTF, \$380,331 reappropriated funds, and \$209,945 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

PERSONAL SERVICES

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

Staffing Summary	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2009-10	Recommend FY 2009-10
Director	1.0	1.0	1.0	1.0
Engineer	1.0	1.0	1.0	1.0
Administration	3.0	3.2	3.2	3.2
Support/Clerical	1.9	1.8	1.8	1.8
H.B. 08-1027	0.0	(0.2)	0.0	0.0
H.B. 08-1335	0.0	0.3	0.5	0.5
S.B. 08-26	0.0	0.3	0.5	0.5
FY 2008-09 DI #7 (NFIRS)	0.0	0.9	1.0	1.0
FY 2008-09 DI #8 (ERM)	0.0	0.9	1.0	1.0
FY 2008-09 BA #3	0.0	3.5	3.5	3.5
TOTAL	6.9	12.7	13.5	13.5

The Department requests a continuation appropriation of \$948,439 and 13.5 FTE, consisting of \$234,963 General Fund, \$555,476 cash funds from various fire-related cash funds, and \$158,000 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
FY 2008-09 Long Bill (H.B. 08-1375)	\$854,890	\$220,521	\$328,226	\$0	\$306,143	\$0	12.3
H.B. 08-1027	(\$19,429)	\$0	\$160,700	\$0	(\$180,129)	\$0	(0.2)
H.B. 08-1335	\$15,440	\$0	\$0	\$0	\$15,440	\$0	0.3
S.B. 08-26	\$23,407	\$0	\$23,407	\$0	\$0	\$0	0.3
S.B. 08-39	\$8,400	\$0	\$8,400	\$0	\$0	\$0	0.0
FY 2008-09 Supplemental	<u>(\$398)</u>	<u>(\$113)</u>	<u>(\$285)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0</u>
FY 2008-09 Current Appropriation	\$882,310	\$220,408	\$520,448	\$0	\$141,454	\$0	12.7
Annualize H.B. 08-1027	10,300	0	10,300	0	0	0	0.2
Annualize H.B. 08-1335	10,293	0	0	0	10,293	0	0.2
Annualize S.B. 08-26	16,671	0	16,671	0	0	0	0.2
Annualize S.B. 08-39	(6,000)	0	(6,000)	0	0	0	0.0
Annualize FY 2008-09 DI #7 (NFIRS)	3,862	3,862	0	0	0	0	0.1
Annualize FY 2008-09 DI #8 (ERM)	5,633	5,633	0	0	0	0	0.1
FY 2008-09 Salary Survey	19,308	3,982	10,601	0	4,725	0	0.0
Base-building Performance Pay	6,062	1,078	3,456	0	1,528	0	0.0
Common Policy Base Reduction (eliminated per Committee decision)	Less than 20 FTE	0	0	0	0	0	0.0
Total Recommendation	\$948,439	\$234,963	\$555,476	\$0	\$158,000	\$0	13.5

OPERATING EXPENSES

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

The Department requests an appropriation of \$529,575, consisting of \$17,089 General Fund, \$487,903 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 and funds from the Public Safety Inspection Fund appropriated to the Department of

Labor and Employment. The request includes adjustments to annualize the following 2008 session bills: H.B. 08-1027 (decrease of \$13,436 cash funds); H.B. 08-1335 (increase of \$1,306 reappropriated funds); S.B. 08-26 (decrease of \$500 cash funds); and S.B. 08-39 (decrease of \$1,500 cash funds). The request also includes increases of \$369 General Fund and \$1,127 cash funds associated with Decision Item NP-2 (Statewide Postage Increase and Mail Equipment Upgrade), which will be addressed at the Department of Personnel's figure-setting.

Staff recommends the Committee approve an appropriation of \$528,079, consisting of \$16,720 General Fund, \$486,776 cash funds, and \$24,583 reappropriated funds, calculated pursuant to Committee policy and including all of the annualizations requested by the Department. The recommendation does not include funds associated with Decision Item NP-2 (postage); staff requests permission to adjust the appropriation if the Committee approves DI NP-2.

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 2007-08	Appropriation FY 2008-09	Request FY 2009-10	Recommend FY 2009-10
Major	0.5	1.0	1.0	1.0
Captain	0.7	0.5	0.5	0.5
Sergeants	1.9	1.1	1.1	1.1
Civilian	2.2	2.0	2.0	2.0
Trooper	0.9	0.4	0.4	0.4
Administration	0.0	0.9	1.0	1.0
TOTAL	6.2	5.9	6.0	6.0

The Department requests an appropriation of \$440,659 and 6.0 FTE, consisting of \$99,736 General Fund and \$340,923 federal funds. The request includes an increase of \$8,869 General Fund and 0.1 FTE to annualize FY 2008-09 Decision Item #1 (Safe2Tell Program Director). The request includes a reduction of \$75,800 federal funds associated with Budget Amendment #10 (Reduce OPS Rubicon Team Operations), discussed above in the CSP Sergeants, Technicians, and Troopers line item.

Staff recommends the Committee approve the requested appropriation of \$440,659 and 6.0 FTE, consisting of \$99,736 General Fund and \$340,923 federal funds, calculated pursuant to Committee policy. Staff's recommendation does include the reduction of \$75,800 federal funds associated with Budget Amendment #10 (OPS Rubicon), discussed above in the CSP Sergeants, Technicians, and Troopers line item. 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
FY 2008-09 Long Bill (H.B. 08-1375)	\$476,431	\$90,867	\$0	\$0	\$0	\$385,564	5.9
Annualize FY 2008-09 DI #1 (Safe2Tell Director)	8,869	8,869	0	0	0	0	0.1
FY 2008-09 Salary Survey	24,516	0	0	0	0	24,516	0.0
Base-building Performance Pay	6,643	0	0	0	0	6,643	0.0
Common Policy Base Reduction (eliminated per Committee decision)	Less than 20 FTE	0	0	0	0	0	0.0
Budget Amendment #10 (Reduce OPS Rubicon Team Operations)	(75,800)	0	0	0	0	(75,800)	0.0
Total Recommendation	\$440,659	\$99,736	\$0	\$0	\$0	\$340,923	6.0

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

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

The Department requests an appropriation of \$11,941, consisting of \$950 General Fund and \$10,991 federal funds. The request includes a reduction of \$3,455 General Fund to annualize FY 2008-09 Decision Item #1 (Safe2Tell Director).

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 2007-08	Appropriation FY 2008-09	Request FY 2009-10	Recommend FY 2009-10
OPS Professionals	0.4	0.5	0.5	0.5
TOTAL	0.4	0.5	0.5	0.5

The Department requests a continuation appropriation of \$75,289 federal funds and 0.5 FTE. The request includes \$289 federal funds associated with Decision Item NP-2 (Statewide Postage Increase and Mail Equipment Upgrade), which will be presented at the figure-setting for the Department of Personnel and Administration.

Staff recommends the Committee approve an appropriation of \$75,000 federal funds and 0.5 FTE. Staff's recommendation does not include funding associated with Decision Item NP-2; **staff requests permission to adjust the appropriation accordingly if the Committee approves the decision item for postage costs.**

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 \$113,682, consisting of \$61,411 cash funds, \$18,140 reappropriated funds from Limited Gaming Funds transferred from the Department of Revenue, and \$34,131 federal funds.

Staff recommends the Committee approve an appropriation of \$113,682, consisting of \$61,411 cash funds, \$18,140 reappropriated funds, and \$34,131 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.

Staffing Summary	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2009-10	Recommend FY 2009-10
Director	1.0	1.0	1.0	1.0
Accounting	0.8	1.0	1.0	1.0
Clerical Support	2.0	2.0	2.0	2.0
TOTAL	3.8	4.0	4.0	4.0

The Department requests a continuation appropriation of \$361,196 and 4.0 FTE, consisting of \$291,651 General Fund and \$69,545 cash funds from fingerprint and name check fees collected from non-state agencies.

Staff recommends the Committee approve the request for an appropriation of \$361,196 and 4.0 FTE, consisting of \$291,651 General Fund and \$69,545 cash funds. Staff's calculations for the recommendation are in the following table.

Summary of Personal Services Recommendation (5) Colorado Bureau of Investigation (A) Administration - Department of Public Safety							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	\$342,857	\$276,456	\$66,401	\$0	\$0	\$0	4.0
FY 2008-09 Salary Survey	14,202	11,771	2,431	0	0	0	0.0
Base-building Performance Pay	4,137	3,424	713	0	0	0	0.0
Common Policy Base Reduction (eliminated per Committee decision)	Under 20 FTE	0	0	0	0	0	0.0
Total Recommendation	\$361,196	\$291,651	\$69,545	\$0	\$0	\$0	4.0

OPERATING EXPENSES

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

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

Staff recommends the Committee approve the request for an appropriation of \$23,984, consisting of \$13,007 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 64 vehicles for criminal investigators and forensic laboratories.

The Department requests an appropriation of \$248,920, consisting of \$215,689 General Fund, \$7,221 cash funds, \$19,074 reappropriated funds, and \$6,936 federal funds. The Department requests replacement of ten of the Bureau's vehicles. The request also includes \$900 General Fund for an additional vehicle associated with Decision Item #1 (DNA Laboratory FTE), discussed below in the Laboratory and Investigative Services section of this document.

The staff recommendation for this line item is pending a Committee common policy on vehicle lease rates. Pursuant to Committee policy, staff recommends replacement of two of the ten requested vehicles. Staff does not recommend approval of the additional vehicle associated with Decision Item #1, discussed below in the Laboratory and Investigative Services section of this document.

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 a continuation appropriation of \$834,526 federal funds and 3.0 FTE.

Staff recommends that the Long Bill reflect the Department's request for \$834,526 federal funds and 3.0 FTE.

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 \$543,653, consisting of \$441,364 cash funds and

\$102,289 reappropriated funds.

Staff recommends the Committee approve an appropriation of \$543,653, consisting of \$441,364 cash funds and \$102,289 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 2007-08	Appropriation FY 2008-09	Request FY 2009-10	Recommend FY 2009-10
Investigators	1.0	1.0	1.0	1.0
Customer Coordinators	10.6	14.0	14.0	14.0
Administration	2.0	2.0	2.0	2.0
TOTAL	13.6	17.0	17.0	17.0

The Department requests a continuation appropriation of \$977,141 and 17.0 FTE, consisting of \$857,510 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 for an appropriation of \$977,141 and 17.0 FTE, consisting of \$857,510 General Fund and \$119,631 cash funds, calculated pursuant to Committee policy. Staff's calculations for the recommendation are in the following table.

Summary of Personal Services Recommendation							
(5) Colorado Bureau of Investigation (B) CCIC (1) CCIC Program Support - Department of Public Safety							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	\$944,891	\$825,260	\$119,631	\$0	\$0	\$0	17.0
FY 2008-09 Salary Survey	22,822	22,822	0	0	0	0	0.0
Base-building Performance Pay	9,428	9,428	0	0	0	0	0.0
Common Policy Base Reduction (eliminated per Committee decision)	Less than 20 FTE	0	0	0	0	0	0.0

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
Total Recommendation	\$977,141	\$857,510	\$119,631	\$0	\$0	\$0	17.0

OPERATING EXPENSES

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

The Department requests an appropriation of \$199,681, consisting of \$127,351 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 an increase of \$989 General Fund associated with DI NP-2 (Statewide Postage Increase and Mail Equipment Upgrade).

Staff recommends the Committee approve an appropriation of \$198,692, consisting of \$126,362 General Fund, \$52,397 cash funds, and \$19,933 reappropriated funds. Staff's recommendation does not include the \$989 General Fund associated with DI NP-2. **Staff requests permission to adjust the appropriation accordingly if the Committee approves DI NP-2 during figure-setting for the Department of Personnel and Administration.**

(2) IDENTIFICATION

PERSONAL SERVICES

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

Staffing Summary	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2009-10	Recommend FY 2009-10
Unit Supervisor	1.0	1.0	1.0	1.0
Fingerprint Examiners	32.5	32.4	32.4	32.4
Investigators	1.0	1.0	1.0	1.0
Administrative	2.0	1.8	1.8	1.8
Data Specialists	14.5	16.0	16.0	16.0
S.B. 08-219	0.0	1.2	0.0	0.0
H.B. 08-1082	0.0	0.9	0.9	0.9
TOTAL	51.0	54.3	53.1	53.1

The Department requests a continuation appropriation of \$3,251,242 and 53.1 FTE, consisting of \$1,209,360 General Fund, \$1,848,831 cash funds from fingerprint check fees collected from non-state agencies, and \$193,051 reappropriated funds from fingerprint fees collected from other state agencies.

Staff recommends the Committee approve the request for an appropriation of \$3,251,242 and 53.1 FTE, consisting of \$1,209,360 General Fund, \$1,848,831 cash funds from fingerprint fees from non-state agencies, and \$193,051 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
FY 2008-09 Long Bill (H.B. 08-1375)	\$3,076,719	\$1,152,097	\$1,753,111	\$0	\$171,511	\$0	52.2
H.B. 08-1082	\$32,318	\$0	\$32,318	\$0	\$0	\$0	0.9
S.B. 08-153	\$4,795	\$0	\$4,795	\$0	\$0	\$0	0.0
S.B. 08-219	\$55,657	\$0	\$0	\$0	\$55,657	\$0	1.2
FY 2008-09 Adjusted Appropriation	\$3,169,489	\$1,152,097	\$1,790,224	\$0	\$227,168	\$0	54.3
Annualize 2008 Session Legislation*	(53,659)	0	1,998	0	(55,657)	0	(1.2)
FY 2008-09 Salary Survey	102,478	43,948	42,535	0	15,995	0	0.0
Base-building Performance Pay	32,934	13,315	14,074	0	5,545	0	0.0
Common Policy Base Reduction (eliminated per Committee decision)	0	0	0	0	0	0	0.0
Total Recommendation	\$3,251,242	\$1,209,360	\$1,848,831	\$0	\$193,051	\$0	53.1

*Adjustments include increases of \$345 cash funds associated with H.B. 08-1082 and \$1,653 cash funds associated with S.B. 08-153, and a reduction of \$55,657 reappropriated funds and 1.2 FTE associated with S.B. 08-219.

OPERATING EXPENSES

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

The Department requests an appropriation of \$4,487,309, consisting of \$245,605 General Fund, \$1,972,822 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 decreases of \$3,455 cash funds related to the annualization of H.B. 08-1082 and \$128,552 reappropriated funds related to the annualization of S.B. 08-219, as well as an increase of \$362 cash

funds related to the annualization of S.B. 08-153. The request also includes an increase of \$3,116, including \$1,594 General Fund and \$1,522 cash funds related to DINP-2 (Statewide Postage Increase and Mail Equipment Upgrade).

Staff recommends the Committee approve an appropriation of \$4,484,194, consisting of \$244,011 General Fund, \$1,971,300 cash funds, and \$2,268,883 reappropriated funds, calculated pursuant to Committee policy. The recommendation does not include the requested increase for postage and mail equipment, as that request is pending as a statewide decision item in the Department of Personnel. **Staff requests permission to include the requested increase if the Committee approves DI NP-2.**

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. The request includes an increase from the FY 2008-09 appropriation of \$1,145 cash funds related to the annualization of S.B. 08-153 and a decrease of \$51,996 reappropriated funds related to the annualization of S.B. 08-219.

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.

Staffing Summary	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2009-10	Recommend FY 2009-10
IT Professionals	6.4	7.0	7.0	7.0
IT Technician	5.7	6.0	6.0	6.0
Application Programmer	3.0	3.0	3.0	3.0
Administrative Assistant	1.1	1.0	1.0	1.0
TOTAL	16.2	17.0	17.0	17.0

The Department requests a continuation appropriation of \$1,359,234 and 17.0 FTE, consisting of \$1,303,160 General Fund and \$56,074 cash funds. The cash funds are from the Sex Offender Registry Fund.

Staff recommends the Committee approve the request for an appropriation of \$1,359,234 and 17.0 FTE, consisting of \$1,303,160 General Fund and \$56,074 cash funds from the sex offender list fee, calculated pursuant to Committee policy. Staff's calculations for the recommendation are in the following table.

Summary of Personal Services Recommendation							
(5) Colorado Bureau of Investigation (B) CCIC (3) Information Technology - Department of Public Safety							
	TOTAL	GF	CF	HUTF	CFE	FF	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	\$1,294,254	\$1,239,638	\$54,616	\$0	\$0	\$0	18.0
S.B. 08-155	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(1.0)</u>
FY 2008-09 Appropriation	\$1,294,254	\$1,239,638	\$54,616	\$0	\$0	\$0	17.0
FY 2008-09 Salary Survey	50,422	49,405	1,017	0	0	0	0.0
Base-building Performance Pay	14,558	14,117	441	0	0	0	0.0
Common Policy Base Reduction (eliminated per Committee decision)	Under 20 FTE	0	0	0	0	0	0.0
Total Recommendation	\$1,359,234	\$1,303,160	\$56,074	\$0	\$0	\$0	17.0

OPERATING EXPENSES

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

The Department requests a continuation appropriation of \$1,332,627, consisting of \$630,114 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 continues a reduction of \$21,292 General Fund from FY 2008-09 related to the consolidation of the Governor's Office of Information Technology.

Staff recommends the Committee approve the request for \$1,332,627, consisting of \$630,114 General Fund and \$702,513 cash funds.

(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.

Staffing Summary	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2009-10	Recommend FY 2009-10
Criminal Investigators	75.8	83.6	83.8	83.8
General Professionals	3.4	4.0	4.0	4.0
Management	1.0	1.0	1.0	1.0
Material Handler	3.4	4.0	4.0	4.0
Administrative	1.8	2.0	2.0	2.0
Support/Clerical	7.8	8.0	8.0	8.0
Decision Item #1, DNA Lab FTE	0.0	0.0	0.9	0.0
TOTAL	93.2	102.6	103.7	102.8

The Department requests an appropriation of \$8,711,361 and 103.7 FTE, consisting of \$8,013,455 General Fund and \$697,906 reappropriated funds from Limited Gaming Funds appropriated to the Department of Revenue. The request includes an increase of \$70,321 General Fund and 0.9 FTE (annualizing to \$76,713 and 1.0 FTE in FY 2010-11) related to Decision Item #1, which is discussed below.

Staff recommends the Committee approve an appropriation of \$8,641,040 and 102.8 FTE, consisting of \$7,943,134 General Fund and \$697,906 reappropriated funds. The recommendation does not include the \$70,321 General Fund and 0.9 FTE associated with Decision Item #1, which is discussed below. Staff's calculations for the recommendation are in the following table.

Summary of Personal Services Recommendation (5) Colorado Bureau of Investigation (C) Laboratory and Investigative Services Department of Public Safety							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
FY 2008-09 Long Bill (S.B. 07-239)	\$8,295,165	\$7,618,326	\$0	\$0	\$676,839	\$0	102.6
FY 2008-09 Supplemental Appropriation	(\$29,773)	(\$29,773)	\$0	\$0	\$0	\$0	0.0
FY 2008-09 Adjusted Appropriation	\$8,265,392	\$7,588,553	\$0	\$0	\$676,839	\$0	102.6

Summary of Personal Services Recommendation (5) Colorado Bureau of Investigation (C) Laboratory and Investigative Services Department of Public Safety							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
Restore one-time reduction from FY 2008-09 supplemental	29,773	29,773	0	0	0	0	0.0
Annualize FY 2008-09 Decision Item #2	18,011	18,011	0	0	0	0	0.2
FY 2008-09 Salary Survey	233,567	218,869	0	0	14,698	0	0.0
Base-building Performance Pay	94,297	87,928	0	0	6,369	0	0.0
Common Policy Base Reduction (eliminated per Committee decision)	0	0	0	0	0	0	0.0
Decision Item #1 (DNA Laboratory FTE)	0	0	0	0	0	0	0.0
Total Recommendation	\$8,641,040	\$7,943,134	\$0	\$0	\$697,906	\$0	102.8

DECISION ITEM #1: CBI, DNA LABORATORY FTE

The Department requests a total of \$178,732 General Fund and 0.9 FTE (annualizing to \$170,956 and 1.0 FTE in FY 2010-11) to hire an additional DNA casework analyst within the Colorado Bureau of Investigation. The request is distributed among three line items: 1) CBI Vehicle Lease Payments (\$900); 2) Laboratory and Investigative Services, Personal Services (\$70,321 and 0.9 FTE); and 3) Laboratory and Investigative Services, Operating Expenses (\$107,511). The request seeks to increase the number of cases and samples analyzed each year and thus reduce the backlog of DNA samples awaiting analysis.

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

Staff Analysis

Casework DNA analysts serve two functions in the CBI's law enforcement role: 1) testing of samples from identified suspects to provide evidence for trial; and 2) testing of samples to identify suspects in cases where none have been identified.

The CBI lab's DNA workload has grown rapidly in recent years, with the lab receiving more than twice as many case submissions in 2007 as in 2002. According to the Department, the increase in DNA submissions is being driven by two major factors:

- ❑ CSI effect - According to the Department, prosecutors, juries, and the court system expect

DNA to be part of more and more court proceedings, in part because of popular media and in part because it is seen as conclusive evidence. This has increased the demand for the laboratory's services.

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

While the DNA lab has grown in terms of FTE (from 7.17 FTE in FY 2001-02 to 14.52 in FY 2007-2008), the increases in staff have not been able to keep up with the growth in cases. As a result, the lab has accumulated a significant backlog of DNA submissions awaiting testing, and that backlog continues to grow. As shown in the table below, the number of cases backlogged has grown from 235 at the end of 2003 to 1,099 at the end of 2007. The projections going forward indicate even faster growth in the number of cases added to the backlog.

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

As shown in the table, the addition of 1.0 FTE in 2009-10 is expected to reduce the total number of cases backlogged at the end of 2010 only marginally, from 4,636 to 4,528, a reduction of 108 cases (2.3 percent). The reduction is greater in 2011 because elimination of cases from the backlog compounds over time.

The Department indicates that each analyst is expected to complete between 140 and 150 cases per year. At that rate, avoiding a backlog based on the 2,283 cases submitted in 2007 would have required between 15.2 and 16.3 FTE, as compared to the actual 13.7 FTE in the lab that year. That total does not include any FTE necessary to eliminate the existing backlog in 2007 but would only address the cases submitted that year. Looking forward, the lab's anticipated workload in 2011 would require approximately 26.7 FTE to address the submitted cases. The requested FTE would bring the lab to

a total of 15.4 DNA casework analyst FTE in FY 2009-10 (annualizing to 15.5 FTE in FY 2010-11), roughly 12 FTE short of the number needed to prevent additional growth in the backlog according to the Department's estimates.

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

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

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

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

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

Staff recognizes the potential impacts of a growing backlog for DNA analyses. However, the Department's estimates indicate that adding one DNA analyst would have only a marginal impact on the rate of growth in the backlog. In addition, the General Assembly consolidated the laboratory and investigative services subdivisions in the FY 2008-09 Long Bill to provide the flexibility to reallocate resources as necessary to meet changing needs. Staff believes that the General Assembly has provided adequate flexibility for the Department to shift resources internally if hiring an additional DNA analyst is a sufficiently high priority.

Staff recommends that the Committee deny the request for \$178,732 General Fund in FY 2009-10. While staff acknowledges the importance of the laboratory's DNA casework, staff does not feel that the limited impact of adding one additional analyst warrants the additional General Fund expenditure in the current economic climate. As a result, staff's recommendations for the affected line items do not include any resources associated with DI #1.

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 \$2,978,706, consisting of \$2,802,279 General Fund, \$101,125 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 a reduction of \$19,065 General Fund to annualize FY 2008-09 Decision Item #2, which provided additional latent print analyst FTE. The request includes increases of \$107,511 General Fund associated with the request for an additional DNA laboratory FTE (Decision Item #1, discussed above), \$221,239 General Fund for increased operations and maintenance costs at the Grand Junction laboratory facility (Decision Item #13 and Budget Amendment #1a, discussed below), and \$1,336 General Fund associated with DI NP-2 (Statewide Postage Increase and Mail Equipment Upgrade).

Staff recommends that the Committee approve an appropriation of \$2,869,859, consisting of \$2,518,432 General Fund, \$276,125 cash funds, and \$75,302 reappropriated funds. Staff recommendation does not include funding associated with DI #1 (DNA Laboratory FTE), discussed above. Staff recommendation does include \$221,239 associated with BA #1b and DI #13 (Grand Junction Facility Operating Costs), discussed below. The recommendation does not include the increase associated with DI NP-2; **staff requests permission to modify the appropriation if the Committee approves the DI NP-2 during the Department of Personnel's figure-setting.** Staff's recommendation continues a refinance of \$175,000 General Fund with revenues from the Offender Identification Fund; the refinance was first applied in the FY 2008-09 supplemental and was recommended as an ongoing adjustment to this line item. Staff's calculations for the recommendation are in the following table.

Summary of Operating Expenses Recommendation (5) Colorado Bureau of Investigation (C) Laboratory and Investigative Services Department of Public Safety						
	TOTAL	GF	CF	HUTF	RF	FF
FY 2008-09 Long Bill (H.B. 08-1375)	\$2,667,685	\$2,491,258	\$101,125	\$0	\$75,302	\$0
FY 2008-09 Supplemental Appropriation*	\$219,548	\$9,548	\$210,000	\$0	\$0	\$0
FY 2008-09 Appropriation	\$2,887,233	\$2,500,806	\$311,125	\$0	\$75,302	\$0
Reverse one-time funding adjustments from FY 2008-09 supplemental*	(219,548)	(184,548)	(35,000)	0	0	0
Annualize FY 2008-09 DI #2	(19,065)	(19,065)	0	0	0	0
DI #1 (DNA Laboratory FTE)	0	0	0	0	0	0
DI #13/BA #1b (Operating and Maintenance Costs at Grand Junction Facility)	221,239	221,239	0	0	0	0

Summary of Operating Expenses Recommendation (5) Colorado Bureau of Investigation (C) Laboratory and Investigative Services Department of Public Safety						
	TOTAL	GF	CF	HUTF	RF	FF
Total Recommendation	\$2,869,859	\$2,518,432	\$276,125	\$0	\$75,302	\$0

* The FY 2008-09 supplemental appropriation includes a one-time increase of \$184,548 General Fund transferred from the EDO, Leased Space line item for increased operating and maintenance costs at the Grand Junction laboratory facility, as well as a one-time increase of \$35,000 cash funds from the Grand Junction Economic Partnership to complete the move of personnel and equipment from Montrose to the new facility in Grand Junction. The supplemental also includes a refinance of \$175,000 General Fund with cash funds from the Offender Identification Fund. Staff's recommendation would make the refinance of \$175,000 per year an ongoing adjustment.

DECISION ITEM #13/BA #1B: GRAND JUNCTION FACILITY OPERATING COSTS

The Department requests an increase of \$221,239 General Fund for higher-than-anticipated operating and maintenance costs at the CBI's Grand Junction Laboratory Facility. The November 1, 2008 request included an increase of \$50,000 General Fund for increased utility costs (DI #13), which was augmented by a request for \$171,239 General Fund associated with BA #1a.

Staff Analysis

The request represents an increase of \$221,239 above the FY 2008-09 Long Bill appropriation for operations and maintenance of the Grand Junction Facility. The FY 2008-09 supplemental provided an increase of \$184,548 General Fund (transferred as a one-time transfer from the EDO, Leased Space line item) above the Long Bill amount for operations and maintenance of the new facility. Thus, the FY 2009-10 request represents an increase of \$36,691 above the FY 2008-09 appropriation for this purpose as adjusted by the supplemental bill. However, because the transfer from the Leased Space line item was a one-time option and is restored to the Leased Space line item in the FY 2009-10 request and recommendation, the request represents a net increase of \$231,239 General Fund for the Department.

Built upon a decision item from FY 2007-08, the FY 2008-09 Long Bill appropriation included \$169,700 General Fund to operate and maintain the facility. However, the estimate for the FY 2007-08 decision item, which was based on conversations with the Department of Personnel and Administration, significantly understated costs at the new facility. The original estimate had operating and maintenance costs at roughly \$4.00 per square foot but actual costs thus far in FY 2008-09 have been roughly \$9.75 per square foot, or 2.4 times the original estimate. The table below shows the funding provided for operations and maintenance at Grand Junction for FY 2007-08 and FY 2008-09, as well as the FY 2009-10 request.

Operating and Maintenance Appropriations for the Grand Junction Facility					
	FY 2007-08	FY 2008-09			FY 2009-10
	Decision Item	Long Bill	Supplemental	Total	Request

Operating and Maintenance Appropriations for the Grand Junction Facility					
Appropriation for O&M Costs	\$160,499	\$169,700	\$184,548	\$354,248	\$390,939
Increase from FY 2008-09 Long Bill Appropriation	N/A	N/A	N/A	\$184,548	\$221,239

The FY 2007-08 decision item included limited detail about the components of the building's costs because many of the costs now charged separately to the CBI were included in the lease rate at the former facility in Montrose. The lack of detail in the FY 2007-08 request makes isolating the precise causes of the cost increase difficult. The following table shows the estimated costs for the facility from the FY 2007-08 decision item and current estimates of costs in FY 2008-09 and FY 2009-10.

	FY 2007-08 DI est. of FY 2008-09 cost	Supplemental est. of FY 2008-09 Cost	Budget Amendment est. FY 2009-10
Janitorial Contract*	Not Available	\$85,903	\$102,900
HVAC filter and repair*	Not Available	21,966	29,288
Repairs and Maint.*	Not Available	9,669	12,000
Building Supplies*	Not Available	16,373	16,373
Landscaping, Grounds, Snow Removal*	Not Available	17,000	18,000
Trash Removal*	Not Available	2,339	2,340
Alarm/Protection (mechanical systems)*	Not Available	396	396
Gas/Electric*	Not Available	165,203	157,581
Water and Sewer*	Not Available	4,817	4,817
Leasing Authority*	Not Available	25,492	25,492
Total, Unspecified Costs from FY 2007-08 DI	152,000	349,157	369,187
Hazardous Waste Removal	5,000	6,000	6,000
Telephone	12,700	15,752	15,752
Less telephone charges eliminated by closure of Montrose facility	(7,700)	N/A	N/A
Total, Operating and Maintenance Costs	\$162,000	\$370,909	\$390,939

*These costs were built into the lease costs for the facility in Montrose and were not estimated individually in the FY 2007-08 decision item. All were built into the \$152,000 estimate based on the Department of Personnel's indication that \$4.00 per square foot would be a reasonable estimate.

As shown in the table, the FY 2007-08 decision item request anticipated a net increase of \$162,000 in operating and maintenance as a result of the move from Montrose to the new facility in Grand

Junction. However, the actual increase in costs *for activities that were included in the Montrose lease* has been much larger (an estimated \$349,157 in FY 2008-09 and \$369,187 in FY 2009-10).

As indicated in the tables above, the current appropriation for FY 2008-09, including the supplemental appropriation, provides \$354,248 General Fund, \$16,661 below estimated costs for FY 2008-09. The situation for FY 2009-10 is more difficult because the FY 2008-09 supplemental appropriation included a one-time transfer of \$184,858 General Fund from the EDO, Leased Space line item to offset the increased costs in FY 2008-09. Because that transfer is not available in FY 2009-10, the net increase in General Fund *for the Department* would be significantly larger if the Committee funds the request.

Consequences if Not Funded. The CBI argues that any cost absorption in the Laboratory and Investigative Services operating expenses line item would come from not purchasing DNA analysis kits. Under the bureau's assumptions, absorbing a \$221,000 reduction would prevent the purchase of approximately 65 DNA kits, enough to test roughly 11,000 samples. This would equate to hundreds or thousands of court cases being added to the backlog if analysts run out of kits to analyze samples.

Staff is skeptical that DNA kits are the *only* negotiable item in a multi-million dollar operating expenses line and that DNA kits are the limiting factor causing the current CBI backlog. That said, lab supplies are the most significant cost component in this line item and a reduction of \$221,000 would represent more than 20 percent of FY 2007-08 expenditures on laboratory supplies. Staff does not doubt that absorbing this amount of increased costs would impact case analyses and contribute to the backlog.

Staff Recommendation: Staff recommends that the Committee approve the request for an additional \$221,239 General Fund for operating expenses for the Grand Junction facility. The cost estimates from the FY 2007-08 decision item have put the General Assembly in a difficult position because the facility is already built and occupied and the operating costs have to be paid.

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.

Staffing Summary	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2009-10	Recommend FY 2009-10
Criminal Investigator	3.6	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
TOTAL	4.6	7.0	7.0	7.0

The Department requests a continuation appropriation of \$651,455 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 \$651,455 cash funds and 7.0 FTE, calculated pursuant to Committee policy. Staff's calculations for the recommendation are in the following table.

Summary of Complex Financial Fraud Unit Recommendation (5) Colorado Bureau of Investigation (C) Laboratory and Investigative Services Department of Public Safety							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	\$633,631	\$0	\$633,631	\$0	\$0	\$0	7.0
Subtract FY 2008-09 Operating Expenses	(86,750)	0	(86,750)	0	0	0	0.0
FY 2008-09 Salary Survey	12,365	0	12,365	0	0	0	0.0
Base-building Performance Pay	4,954	0	4,954	0	0	0	0.0
Common Policy Base Reduction (eliminated per Committee decision)	Less than 20 FTE	0	0	0	0	0	0.0
Subtotal - Personal Services	564,200	0	564,200	0	0	0	7.0
FY 2009-10 Operating Expenses (includes \$505 to annualize FY 2008-09 DI #16)	87,255	0	87,255	0	0	0	0.0
Total Recommendation	\$651,455	\$0	\$651,455	\$0	\$0	\$0	7.0

LEASE / LEASE PURCHASE EQUIPMENT

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

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

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

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

PERSONAL SERVICES

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

Staffing Summary	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2009-10	Recommend FY 2009-10
Criminal Investigator	1.8	2.0	2.0	2.0
Data Entry Supervisor	3.8	4.0	4.0	4.0
Data Specialist	18.1	20.4	20.4	20.4
TOTAL	23.7	26.4	26.4	26.4

The Department requests an appropriation of \$1,282,750 cash funds and 26.4 FTE. The request includes a proposal (Budget Amendment #1a) 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 and beyond.

Staff recommends the Committee approve an appropriation of \$1,282,750 cash funds and 26.4 FTE. Staff's recommendation includes approval of the proposal to cash fund Instacheck, discussed below. Staff requests permission to adjust the affected appropriations accordingly if the Committee denies the request (the appropriation for this line item under that scenario is shown in the "Subtotal prior to BA #1a" row in the table below). Staff's calculations for the recommendation are in the following table.

Summary of Personal Services Recommendation (5) Colorado Bureau of Investigation (E) InstaCheck - Department of Public Safety							
	TOTAL	GF	CF	HUTF	RF	FF	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	\$1,241,454	\$1,076,731	\$164,723	\$0	\$0	\$0	26.4
Supplemental	<u>(94,200)</u>	<u>(94,200)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
FY 2008-09 Appropriation	\$1,147,254	\$982,531	\$164,723	\$0	\$0	\$0	26.4
Restore FY 2008-09 Supplemental	94,200	94,200	0	0	0	0	0.0
FY 2008-09 Salary Survey	28,520	24,617	3,903	0	0	0	0.0
Base-building Performance Pay	12,776	11,078	1,698	0	0	0	0.0
Common Policy Base Reduction (eliminated per Committee decision)	0	0	0	0	0	0	0.0
Subtotal prior to BA #1a	1,282,750	1,112,426	170,324	0	0	0	26.4
BA #1b	0	(1,112,426)	1,112,426	0	0	0	0.0
Total Recommendation	\$1,282,750	\$0	\$1,282,750	\$0	\$0	\$0	26.4

BUDGET AMENDMENT #1A: CASH-FUND INSTACHECK

The Department proposes to cash fund the CBI Instacheck program through fees on firearm transfers. The proposal assumes an effective date of July 1, 2009 and projects savings of \$1.6 million General Fund in FY 2009-10, spread among multiple lines. The Instacheck program would be held harmless but would be funded entirely with cash funds rather than nearly all General Fund (the program currently receives a limited cash funds appropriation each year from fees collected for concealed weapon permit applications). **Cash funding the program would require a bill.**

Staff Analysis

Federal statute requires background checks on any individuals purchasing firearms from federally licensed firearms dealers. Under Instacheck, the CBI is the state point of contact for the federal background check database, and the Instacheck program runs background checks through both the state and federal databases. Individuals that are denied approval include those with convictions for felonies and certain misdemeanors, as well as those subject to civil restraining orders, among others.

Funding History. Instacheck started in Colorado in 1994 and operated as a cash funded program until April of 1999, when it shut down because the FBI background check service came online. The program restarted in March of 2001 as a General Fund program with cash funds only for concealed weapon permits. Thus, there is precedent to cash fund the program although it has been funded with General Fund since 2001.

General Fund Savings. The request assumes a total of \$1.6 million in General Fund savings in FY 2009-10. The savings would be ongoing for as long as the fees remain in place.

Estimate of Necessary Fee. The Department has estimated that a fee of \$10 to \$15 per background check would adequately fund the program. Based on staff's preliminary estimates, that range would be adequate to fully fund the program based on the number of checks performed in prior years. In CY 2007, Instacheck performed 160,756 background checks, while in CY 2008 the program performed 202,772. With a need to generate approximately \$1.7 million in cash funds in FY 2009-10 to fully cash fund the program and related benefits expenses, a fee of \$10.63 per check would have been sufficient using the total number of background checks in CY 2007. A fee of \$8.43 would have raised sufficient funds based on the number of background checks in CY 2008, although the number of background checks was extraordinarily high in CY 2008.

Appropriateness of Charging a Fee. Staff sees the Instacheck program as a straightforward user fee program, with the firearm purchaser as user of the program. Staff argues that in the present economic climate cash funding the program would be an appropriate means of both saving General Fund *and maintaining or improving current levels of service in the Instacheck program.* To the extent that General Fund appropriations are simply reduced without refinancing from another funding source, General Fund savings will not be maximized and the quality of service in terms of both wait times and potential for errors is likely to decline.

Staff recommends that the Committee approve proposal to cash fund the Instacheck Program through fees on firearm transfers and run legislation to do so. The proposal would require separate legislation. The recommendation's impact on all affected line items is shown in the table below.

Funding Breakdown for BA #1a, Cash-Fund InstaCheck				
Line Item	Request		Staff Recommendation	
	General Fund	Cash Funds	General Fund	Cash Funds
Executive Director's Office - Administration, Health, Life, and Dental	(100,834)	100,834	(100,834)	100,834
Executive Director's Office - Amortization Equalization Disbursement	(12,770)	12,770	(12,913)	12,913
Executive Director's Office - Supplemental Amortization Equalization Disbursement	(5,983)	5,983	(5,930)	5,930
Executive Director's Office - Shift Differential	(12,178)	12,178	(7,032)	7,032
Executive Director's Office - Short Term Disability	(1,038)	1,038	(1,272)	1,272
CBI, Administration, Indirect Cost Assessment	0	136,024	0	136,024
CBI, Instacheck Personal Services	(1,112,426)	1,112,426	(1,112,426)	1,112,426
CBI, Instacheck Operating Expenses	(345,275)	345,275	(345,275)	345,275
Total	(1,590,504)	1,726,528	(1,585,682)	1,721,706

OPERATING EXPENSES

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

The Department requests \$400,911 cash funds. The request is a continuation *level* of funding but includes the proposal to cash fund the Instacheck Program pursuant to Budget Amendment #1a, discussed above.

Staff recommends the Committee approve an appropriation of \$400,911 cash funds, including the proposal to eliminate General Fund appropriations for Instacheck in FY 2009-10 pursuant to Budget Amendment #1a. If the Committee denies the Budget Amendment request, staff requests permission to make the necessary adjustments to restore the General Fund appropriation (a continuation appropriation that restored the reductions from the FY 2008-09 supplemental would consist of \$345,275 General Fund and \$55,636 cash funds from fees charged to process concealed weapon permits).

**DEPARTMENT OF PUBLIC SAFETY
(Except Division of Criminal Justice)
FY 2009-10 LONG BILL FOOTNOTES
AND REQUESTS FOR INFORMATION**

Long Bill Footnotes

The Department's footnotes in the FY 2008-09 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 following request for information be continued.

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

Staff recommends that the following request for information be eliminated. The Department submitted the requested document and the request is no longer necessary.

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

Staff recommends that the following request for information be continued.

- 63 Department of Public Safety, Totals** -- The Department is requested to submit to the Joint Budget Committee a detailed report on the Department's use of HUTF funds, by division and program, on an annual basis beginning 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.

Staff recommends the inclusion of the following request for information.

Department of Public Safety, Totals -- The Department is requested to submit to the Joint Budget Committee a detailed report on the allocation of resources within the CBI Laboratory and Investigative Services subdivision on an annual basis beginning on November 1, 2009. Each annual report should include the number of field investigators, laboratory investigators (including information on laboratory staff disciplines), and associated staff within the subdivision for the prior year as well as estimates for the current year and the budget year.

BUDGET BALANCING OPTIONS

These options are presented without staff recommendation in order to maximize the Committee's options. The Committee may wish to consider these options now or in the future.

Numbering does not indicate priority.

Options with Appropriation Impacts	GF	CF	RF	FF	Total	FTE
<p>1</p> <p>Reduce CSP Capitol Security Funding</p> <p>The request and recommendation provide roughly \$2.5 million General Fund for the Executive and Capitol Complex Security Program in FY 2009-10. During the last downturn, the General Assembly reduced the capitol security operation by \$100,000 and 2.0 FTE. Given the recent investments in improving security for the Capitol building (the Department received an additional \$840,000 in FY 2008-09 to improve security at the Capitol Building), a significant reduction would be possible. The Department would likely strongly oppose any such reduction.</p>						
<p>2</p> <p>Reduce CSP Homeland Security Funding</p> <p>The Department proposed, and staff is recommending, a reduction of \$158,880 General Fund and \$75,800 federal funds to curtail the operations of the OPS Rubicon Team. After the reduction, the CSP's FY 2009-10 budget still includes roughly \$650,000 additional General Fund allocated for homeland security activities (primarily for the Colorado Information Analysis Center or CIAC). The General Assembly could consider additional cuts to the CSP's homeland security activities, although such reductions would likely affect the availability of federal funds to the Department.</p>						
<p>3</p> <p>Eliminate the School Safety Resource Center</p> <p>The School Safety Resource Center was created by S.B. 08-1, and the Department is requesting a new Long Bill line item for FY 2009-10. Staff's recommendation for the newly requested School Resource Center Services line item would restore a reduction taken as part of the Department's FY 2008-09 supplemental appropriation. The reduction for FY 2008-09 was based on the fact that the Center had been unable to hire staff and reduced the available vacancy savings. The Committee could eliminate the program and save \$445,106 General Fund in FY 2009-10. The Department would strongly oppose this reduction.</p>	(445,106)	0	0	0	(445,106)	
<p>3</p> <p>Cash Fund the CBI Laboratory</p> <p>The Committee could consider cash funding all or part of the CBI laboratory using fees charged to local law enforcement agencies using the lab. Department and JBC staff are not aware of any other states that charge fees for laboratory analyses. Charging all agencies for analysis work would likely be cost prohibitive for some jurisdictions.</p>						
<p>4</p> <p>Reduce Instacheck Operating Hours</p> <p>Under Section 24-33.5-424, C.R.S., Instacheck must operate from 9 a.m. to 9 p.m. every day except Christmas Day and Thanksgiving Day. The General Assembly could adjust the required hours of operation to reduce costs. Savings are uncertain because the program is already lightly staffed during times of low demand and staffing may have to increase during peak periods to accommodate demand that shifts from periods when the program is closed.</p>						

Options with Appropriation Impacts	GF	CF	RF	FF	Total	FTE
5	(147,785)	0	0	0	(147,785)	2.0
<p>Eliminate National Fire Incident Response System and Emergency Resource Mobilization Funded through FY 2008-09 Decision Items</p> <p>For FY 2008-09, the Committee approved decision items to fund the Office of Preparedness, Security, and Fire Safety implementation of the National Fire Incident Response System (77,646 General Fund and 0.9 FTE in FY 2008-09) and Emergency Resource Mobilization program (\$58,648 General Fund and 0.9 FTE in FY2008-09). Both programs had previously been paid for with federal funds. The Committee could reverse those decisions and eliminate the programs going forward.</p>						