

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



FY 2010-11 STAFF FIGURE SETTING

DEPARTMENT OF PUBLIC SAFETY

(Except Division of Criminal Justice)

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

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

| | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2010-11 | FY 2010-11 | Change |
|--|------------|------------|---------------|------------|----------------|----------|
| | Actual | Actual | Appropriation | Request | Recommendation | Requests |

| |
|--|
| DEPARTMENT OF PUBLIC SAFETY Peter A. Weir, Executive Director |
|--|

(1) EXECUTIVE DIRECTOR'S OFFICE

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

(A) Administration

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

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

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

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

(B) Special Programs

(1) Witness Protection Program

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

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

(2) COLORADO STATE PATROL

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

Primary cash funds and reappropriated funds sources include: Vehicle Inspection Number Identification Fund, Highway Users Tax Fund,

Limited Gaming Funds appropriated to the Department of Revenue, and state and non-state agency fees.

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

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

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

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

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

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

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

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

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

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | FY 2010-11 Request | FY 2010-11 Recommendation | Change Requests |
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|------------------------------|
| Federal Grants - Federal Funds | 150,423 | 150,061 | 75,055 | 75,024 | 75,097 | SWNPBA: Mail |
| FTE | 0.4 | 0.3 | 0.5 | 0.5 | 0.5 | Equipment |
| Indirect Cost Assessment | <u>14,087</u> | <u>40,361</u> | <u>114,873</u> | <u>283,067</u> | <u>283,067</u> | |
| Cash Funds | 0 | 28,100 | 63,511 | 236,821 | 236,821 | |
| Cash Funds Exempt/Reappropriated Funds | 14,087 | 12,261 | 17,911 | 14,315 | 14,315 | |
| Federal Funds | 0 | 0 | 33,451 | 31,931 | 31,931 | |
| | | | | | | Request vs. Appropriation |
| TOTAL - (3) OFFICE OF PREPAREDNESS, SECURITY AND FIRE SAFETY | 1,731,769 | 2,001,385 | 2,773,461 | 3,536,563 | 3,539,887 | 27.5% |
| FTE | <u>13.5</u> | <u>16.5</u> | <u>28.0</u> | <u>36.0</u> | <u>36.0</u> | <u>8.0</u> |
| General Fund | 96,798 | 313,459 | 343,323 | 344,825 | 344,911 | 0.4% |
| FTE | 0.9 | 3.3 | 4.0 | 4.0 | 4.0 | 0.0 |
| Cash Funds | 311,842 | 532,385 | 1,776,120 | 2,556,118 | 2,559,283 | 43.9% |
| FTE | 3.7 | 5.6 | 16.0 | 24.0 | 24.0 | 8.0 |
| Cash Funds Exempt/Reappropriated Funds | 230,611 | 143,849 | 195,451 | 193,226 | 193,226 | -1.1% |
| FTE | 2.3 | 1.8 | 2.5 | 2.5 | 2.5 | 0.0 |
| Federal Funds | 1,092,518 | 1,011,692 | 458,567 | 442,394 | 442,467 | -3.5% |
| FTE | 6.6 | 5.8 | 5.5 | 5.5 | 5.5 | 0.0 |
| (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. | | | | | | |
| (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 | 383,187 | 327,077 | 351,686 | 354,272 | 354,272 | SWNPBA-PERA |
| FTE | <u>3.8</u> | <u>3.7</u> | <u>4.0</u> | <u>4.0</u> | <u>4.0</u> | |
| General Fund | 319,438 | 276,455 | 282,141 | 284,727 | 284,727 | |

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

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

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

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

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

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

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

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

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

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

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

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

(1) EXECUTIVE DIRECTOR'S OFFICE

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

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

Indirect Cost Recoveries Methodology

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

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

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

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

(A) ADMINISTRATION

PERSONAL SERVICES

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

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

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

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

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

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

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

HEALTH, LIFE, AND DENTAL

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

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

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

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

- Budget Amendment 1: Technical to Correct Total Compensation Errors.** The Department submitted this request on January 22, 2010. This request attempts to correct errors in line items throughout the Department in calculating common policies. The net impact of the request to the Department is an increase of \$256,956, including \$95,027 General Fund. It consists of the following corrections:

 - 1). The Department calculated its "Total Compensation" common policy estimate assuming that the Colorado State Patrol's Executive and Capitol Complex Security Unit (ESU) would be funded entirely with reappropriated funds. In fact, on average, the ESU is funded with a mix of funds that is approximately 65 percent General Fund and 35 percent reappropriated funds. This error caused an underestimation of General Fund need by \$238,417.
 - 2). The Department made an error by double counting the savings of the proposal to cash fund the CBI InstaCheck Unit. This error caused to under-estimate General Fund need by

a total of \$113,566.

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

SHORT-TERM DISABILITY

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

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

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

S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT

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

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

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

S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT

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

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

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

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

SALARY SURVEY AND SENIOR EXECUTIVE SERVICE

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

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

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

PERFORMANCE-BASED PAY AWARDS

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

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

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

SHIFT DIFFERENTIAL

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

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

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

WORKERS' COMPENSATION

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

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

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

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

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

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

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

recoveries.

OPERATING EXPENSES

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

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

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

LEGAL SERVICES

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

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

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

PURCHASE OF SERVICES FROM COMPUTER CENTER

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

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

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

MULTIUSE NETWORK PAYMENTS

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

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

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

MANAGEMENT AND ADMINISTRATION OF OIT

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

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

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

PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS

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

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

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

VEHICLE LEASE PAYMENTS

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

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

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

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

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

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

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

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

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

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

LEASED SPACE

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

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

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

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

CAPITOL COMPLEX LEASED SPACE

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

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

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

COMMUNICATION SERVICES PAYMENTS

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

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

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

UTILITIES

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

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

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

DISTRIBUTIONS TO LOCAL GOVERNMENT

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

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

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

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

(B) SPECIAL PROGRAMS

(1) WITNESS PROTECTION PROGRAM

WITNESS PROTECTION FUND

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

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

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

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

WITNESS PROTECTION FUND EXPENDITURES

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

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

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

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

PERSONAL SERVICES

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

| Staffing Summary | Actual FY 2008-09 | Appropriation FY 2009-10 | Request FY 2010-11 | Recommend FY 2010-11 |
|---------------------------|------------------------------|-------------------------------------|-------------------------------|---------------------------------|
| 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 an appropriation of \$1,112,538 and 11.0 FTE, consisting of \$864,286 reappropriated funds (indirect cost recoveries) from indirect cost recoveries and \$248,252 federal funds.

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

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

OPERATING EXPENSES

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

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

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

(3) SCHOOL RESOURCE CENTER SERVICES

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

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

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

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

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

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

(2) COLORADO STATE PATROL

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

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

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

COLONEL, LT. COLONELS, MAJORS, CAPTAINS

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

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

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

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

| Summary of Personal Services Recommendation (2) Colorado State Patrol - Colonel, Lt. Colonel, Majors, Captains - Department of Public Safety | | | | | | | |
|---|--------------------|------------------|------------|--------------------|------------|------------|-------------|
| | TOTAL | GF | CF | HUTF | RF | FF | FTE |
| FY 2009-10 Long Bill (S.B. 09-259) | \$4,001,285 | \$118,516 | \$0 | \$3,882,769 | \$0 | \$0 | 34.0 |
| H.B. 10-1312 Supplemental | <u>(45,103)</u> | <u>2,194</u> | <u>0</u> | <u>(47,297)</u> | <u>0</u> | <u>0</u> | <u>0.0</u> |
| FY 2009-10 Appropriation | \$3,956,182 | \$120,710 | \$0 | \$3,835,472 | \$0 | \$0 | 34.0 |
| Restore FY 2010 1.82 PS Reduction | 74,066 | 2,194 | 0 | 71,872 | 0 | 0 | 0.0 |
| Restore FY 2010 Furlough | 45,103 | (2,194) | 0 | 47,297 | 0 | 0 | 0.0 |
| S-e PERA Adjustment | (83,906) | (694) | 0 | (83,212) | 0 | 0 | 0.0 |
| Total Recommendation | \$3,991,445 | \$120,016 | \$0 | \$3,871,429 | \$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 2008-09 | Appropriation FY 2009-10 | Request FY 2010-11 | Recommend FY 2010-11 |
|--------------------------------|----------------------|-----------------------------|-----------------------|-------------------------|
| Sergeants (Patrol Supervisors) | 74.9 | 75.0 | 75.0 | 75.0 |
| Technicians (Trooper III) | 70.7 | 54.0 | 65.6 | 65.6 |
| Trooper I and II | 488.9 | 482.6 | 471.0 | 471.0 |
| Support/Clerical | 0.0 | 0.0 | 4.0 | 4.0 |
| TOTAL | 634.5 | 611.6 | 615.6 | 615.6 |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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 2007-08 and in FY 2008-09. An estimate for FY 2009-10 is difficult to determine because retirement payouts often are not booked until the end of the fiscal year.

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

OVERTIME

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

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

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

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

OPERATING EXPENSES

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

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

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

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

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

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

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

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

Staff recommends the Committee approve Decision Item 2.

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

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

Staff recommends the Committee approve Decision Item 5.

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

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

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

Staff recommends the Committee approve Decision Item 6.

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

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

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

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

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

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

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

Description of Communications Systems

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

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

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

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

Background

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

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

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

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

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

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

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

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

Project Justification

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

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

Funding Request

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

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

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

| Description | Original Figures TOTAL Project Cost | FY 2010-11 Figures TOTAL Project Cost | FY 2010-11 | FY2011-12 | FY 2012-13 |
|-------------|---|--|------------|-----------|------------|
|-------------|---|--|------------|-----------|------------|

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

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

Staff Analysis

Alternatives

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

Costs

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

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

HUTF "Off-the-Top"

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

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

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

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

VEHICLE LEASE PAYMENTS

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

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

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

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

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

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

COMMUNICATIONS PROGRAM

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

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

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

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

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

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

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

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

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

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

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

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

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

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

STATE PATROL TRAINING ACADEMY

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

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

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

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

| Summary of State Patrol Training Academy Recommendation (2) Colorado State Patrol - Department of Public Safety | | | | | | | |
|--|--------------------|------------|-----------------|--------------------|------------------|------------|-------------|
| | TOTAL | GF | CF | HUTF | RF | FF | FTE |
| FY 2009-10 Long Bill (S.B. 09-259) | \$2,392,917 | \$0 | \$80,838 | \$1,824,210 | \$487,869 | \$0 | 17.0 |
| H.B. 10-1312 Supplemental | <u>(\$20,130)</u> | <u>\$0</u> | <u>\$0</u> | <u>(\$20,130)</u> | <u>\$0</u> | <u>\$0</u> | <u>0.0</u> |
| FY 2009-10 Appropriation | \$2,372,787 | \$0 | \$80,838 | \$1,804,080 | \$487,869 | \$0 | 17.0 |
| Reverse FY 2010 Furlough | 20,130 | 0 | 0 | 20,130 | 0 | 0 | 0.0 |
| S-e PERA Adjustment | (31,997) | 0 | 0 | (31,997) | 0 | 0 | 0.0 |
| Total Recommendation | \$2,360,920 | \$0 | \$80,838 | \$1,792,213 | \$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 2008-09 | Appropriation FY 2009-10 | Request FY 2010-11 | Recommend FY 2010-11 |
|-------------------------|------------------------------|-------------------------------------|-------------------------------|---------------------------------|
| Mechanic | 1.5 | 4.0 | 4.0 | 4.0 |
| TOTAL | 1.5 | 4.0 | 4.0 | 4.0 |

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

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

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

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 2008-09 | Appropriation FY 2009-10 | Request FY 2010-11 | Recommend FY 2010-11 |
|-------------------------|------------------------------|-------------------------------------|-------------------------------|---------------------------------|
| Sergeants/Troopers | 0.9 | 4.0 | 4.0 | 4.0 |
| Aircraft Mechanic | 0.0 | 1.0 | 1.0 | 1.0 |
| Support/Clerical | 0.8 | 1.0 | 1.0 | 1.0 |
| TOTAL | 1.7 | 6.0 | 6.0 | 6.0 |

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

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

| Summary of Aircraft Program Recommendation (2) Colorado State Patrol - Department of Public Safety | | | | | | | |
|---|------------------|------------|------------------|------------------|------------------|------------|------------|
| | TOTAL | GF | CF | HUTF | RF | FF | FTE |
| FY 2009-10 Long Bill (S.B. 09-259) | \$734,944 | \$0 | \$189,791 | \$352,147 | \$193,006 | \$0 | 6.0 |
| H.B. 10-1312 Supplemental | (\$3,350) | \$0 | \$0 | (\$3,350) | \$0 | \$0 | 0.0 |
| FY 2009-10 Appropriation | \$731,594 | \$0 | \$189,791 | \$348,797 | \$193,006 | \$0 | 6.0 |
| Reverse FY 2010 Furlough | 3,350 | 0 | 0 | 3,350 | 0 | 0 | 0.0 |
| S-e PERA Adjustment | (2,381) | 0 | 0 | (2,381) | 0 | 0 | 0.0 |
| Total Recommendation | \$732,563 | \$0 | \$189,791 | \$349,766 | \$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 2008-09 | Appropriation FY 2009-10 | Request FY 2010-11 | Recommend FY 2010-11 |
|-------------------------|------------------------------|-------------------------------------|-------------------------------|---------------------------------|
| Captain | 3.0 | 1.0 | 1.0 | 1.0 |
| Sergeants/Troopers | 22.9 | 29.0 | 29.0 | 29.0 |
| Communications Officers | 8.4 | 7.0 | 7.0 | 7.0 |
| Security Guards | 15.9 | 16.0 | 16.0 | 16.0 |
| Support/Clerical | 1.0 | 3.0 | 3.0 | 3.0 |
| TOTAL | 51.2 | 56.0 | 56.0 | 56.0 |

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

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

| 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 2009-10 Long Bill (S.B. 09-259) | \$3,643,804 | \$2,426,232 | \$0 | \$0 | \$1,217,572 | \$0 | 56.0 |
| H.B. 10-1312 Supplemental | <u>\$63,495</u> | <u>\$44,911</u> | <u>\$0</u> | <u>\$0</u> | <u>\$18,584</u> | <u>\$0</u> | <u>0.0</u> |
| FY 2009-10 Appropriation | \$3,707,299 | \$2,471,143 | \$0 | \$0 | \$1,236,156 | \$0 | 56.0 |
| Restore FY 2010 1.82 Personal Services Cut | 65,402 | 44,911 | 0 | 0 | 20,491 | 0 | 0.0 |
| Reverse FY 2010 Furlough | (63,495) | (44,911) | 0 | 0 | (18,584) | 0 | 0.0 |
| S-e PERA Adjustment | (70,978) | (44,708) | 0 | 0 | (26,270) | 0 | 0.0 |
| Total Recommendation | \$3,638,228 | \$2,426,435 | \$0 | \$0 | \$1,211,793 | \$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 2008-09 | Appropriation FY 2009-10 | Request FY 2010-11 | Recommend FY 2010-11 |
|-------------------------|------------------------------|-------------------------------------|-------------------------------|---------------------------------|
| Captain | 1.0 | 1.0 | 1.0 | 1.0 |
| Sergeants/Troopers | 3.2 | 5.5 | 5.5 | 5.5 |
| Administration | 2.0 | 1.5 | 1.5 | 1.5 |
| Clerical/Support | 1.9 | 2.0 | 2.0 | 2.0 |
| Dispatchers | 1.6 | 2.0 | 2.0 | 2.0 |
| TOTAL | 9.7 | 12.0 | 12.0 | 12.0 |

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

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

| Summary of Hazardous Materials Safety Program Recommendation (2) Colorado State Patrol - Department of Public Safety | | | | | | | |
|---|--------------------|------------|------------------|------------------|------------|------------|-------------|
| | TOTAL | GF | CF | HUTF | RF | FF | FTE |
| FY 2009-10 Long Bill (S.B. 09-259) | \$1,114,529 | \$0 | \$312,254 | \$802,275 | \$0 | \$0 | 12.0 |
| H.B. 10-1312 Supplemental | (\$13,438) | \$0 | (\$3,055) | (\$10,383) | \$0 | \$0 | 0.0 |
| FY 2009-10 Appropriation | \$1,101,091 | \$0 | \$309,199 | \$791,892 | \$0 | \$0 | 12.0 |
| Reverse FY 2010 Furlough | 13,438 | 0 | 3,055 | 10,383 | 0 | 0 | 0.0 |
| S-e PERA Adjustment | (8,614) | 0 | (1,112) | (7,502) | 0 | 0 | 0.0 |
| Total Recommendation | \$1,105,915 | \$0 | \$311,142 | \$794,773 | \$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 Authority reports that the number of automobile insurance policies assessed on 9/15/09 is 4,037,596.

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

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

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

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

NEW LINE ITEM REQUEST: DUI ENFORCEMENT GRANTS

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

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

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

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

This request would require legislation.

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

VICTIM ASSISTANCE

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

| Staffing Summary | Actual FY 2008-09 | Appropriation FY 2009-10 | Request FY 2010-11 | Recommend FY 2010-11 |
|------------------|----------------------|-----------------------------|-----------------------|-------------------------|
| Administration | 4.5 | 6.8 | 6.8 | 6.8 |
| TOTAL | 4.5 | 6.8 | 6.8 | 6.8 |

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

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

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

| Summary of Victim Assistance Recommendation (2) Colorado State Patrol - Department of Public Safety | | | | | | | |
|--|------------------|------------|------------------|------------|------------------|------------------|------------|
| | TOTAL | GF | CF | HUTF | RF | FF | FTE |
| H.B. 10-1312 Supplemental | (\$6,978) | \$0 | (\$5,236) | \$0 | (\$1,742) | \$0 | 0.0 |
| FY 2009-10 Appropriation | \$650,716 | \$0 | \$194,764 | \$0 | \$280,952 | \$175,000 | 6.8 |
| Reverse FY 2010 Furlough | 6,978 | 0 | 5,236 | 0 | 1,742 | 0 | 0.0 |
| S-e PERA Adjustment | (5,080) | 0 | (1,268) | 0 | (3,812) | 0 | 0.0 |
| Total Recommendation | \$652,614 | \$0 | \$198,732 | \$0 | \$278,882 | \$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 funding within this line item represents pass-through funds from local law enforcement agencies. The Department no longer has a federal grant to support 2.0 FTE for this program.

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

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

MOTOR CARRIER SAFETY AND ASSISTANCE PROGRAM GRANTS

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

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

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

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

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

FEDERAL SAFETY GRANTS

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

| Staffing Summary | Actual FY 2008-09 | Appropriation FY 2009-10 | Request FY 2010-11 | Recommend FY 2010-11 |
|------------------|----------------------|-----------------------------|-----------------------|-------------------------|
| Administration | 4.4 | 2.0 | 2.0 | 2.0 |
| TOTAL | 4.4 | 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 2010-11.

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

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

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

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

INDIRECT COST ASSESSMENT

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

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

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

(3) OFFICE OF PREPAREDNESS, SECURITY AND FIRE SAFETY

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

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

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

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

PERSONAL SERVICES

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

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

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

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

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

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

OPERATING EXPENSES

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

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

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

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

OFFICE OF ANTI-TERRORISM PLANNING AND TRAINING
PERSONAL SERVICES

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

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

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

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

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

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

FEDERAL GRANTS

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

| Staffing Summary | Actual FY 2008-09 | Appropriation FY 2009-10 | Request FY 2010-11 | Recommend FY 2010-11 |
|-------------------|----------------------|-----------------------------|-----------------------|-------------------------|
| OPS Professionals | 0.3 | 0.5 | 0.5 | 0.5 |
| TOTAL | 0.3 | 0.5 | 0.5 | 0.5 |

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

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

INDIRECT COST ASSESSMENT

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

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

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

(5) COLORADO BUREAU OF INVESTIGATION

(A) ADMINISTRATION

PERSONAL SERVICES

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

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

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

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

| Summary of Personal Services Recommendation (5) Colorado Bureau of Investigation (A) Administration - Department of Public Safety | | | | | | | |
|--|------------------|------------------|-----------------|-------------|------------|------------|------------|
| | TOTAL | GF | CF | HUTF | RF | FF | FTE |
| FY 2009-10 Long Bill (S.B. 09-259) | \$361,196 | \$291,651 | \$69,545 | \$0 | \$0 | \$0 | 4.0 |
| H.B. 10-1312 Supplemental | <u>(\$9,510)</u> | <u>(\$9,510)</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>0.0</u> |
| FY 2009-10 Current Appropriation | \$351,686 | \$282,141 | \$69,545 | \$0 | \$0 | \$0 | 4.0 |
| Restore FY 2010 Furlough | 9,510 | 9,510 | 0 | 0 | 0 | 0 | 0.0 |
| S-e PERA Adjustment | (6,924) | (6,924) | 0 | 0 | 0 | 0 | 0.0 |
| Total Recommendation | \$354,272 | \$284,727 | \$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 an appropriation of \$23,292, consisting of \$12,314 General Fund and \$10,977 cash funds. The cash funds are from fingerprint and name check processing fees for non-state agencies. The request includes a reduction of \$693 General Fund for Budget Amendment 3 for Operating Expenses Reduction. Staff discussed this request in the Workers' Compensation line item in the EDO.

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

VEHICLE LEASE PAYMENTS

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

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

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

FEDERAL GRANTS

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

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

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

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

INDIRECT COST ASSESSMENT

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

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

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

(B) COLORADO CRIME INFORMATION CENTER (CCIC)

(1) CCIC PROGRAM SUPPORT

PERSONAL SERVICES

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

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

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

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

| Summary of Personal Services Recommendation | | | | | | | |
|---|-------------------|-------------------|------------------|-------------|------------|------------|-------------|
| (5) Colorado Bureau of Investigation (B) CCIC (1) CCIC Program Support - Department of Public Safety | | | | | | | |
| | TOTAL | GF | CF | HUTF | RF | FF | FTE |
| FY 2009-10 Long Bill (S.B. 09-259) | \$977,141 | \$857,510 | \$119,631 | \$0 | \$0 | \$0 | 17.0 |
| H.B. 10-1312 Supplemental | <u>(\$27,090)</u> | <u>(\$27,090)</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>0.0</u> |
| FY 2009-10 Current Appropriation | \$950,051 | \$830,420 | \$119,631 | \$0 | \$0 | \$0 | 17.0 |
| Restore FY 2010 Furlough | 27,090 | 27,090 | 0 | 0 | 0 | 0 | 0.0 |
| S-e PERA Adjustment | (19,671) | (19,671) | 0 | 0 | 0 | 0 | 0.0 |
| Total Recommendation | \$957,470 | \$837,839 | \$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 \$186,529 consisting of \$114,199 General Fund, \$52,397 cash funds, and \$19,933 reappropriated funds from fees charged to other state agencies. Cash funds are from the Sex Offender Registry Fund, fees paid by non-state agencies, and from fees paid by motor vehicle recyclers. The request includes a reduction of \$802 General Fund to account for a FY 2010 supplemental to reduce operating expenses; a \$12 increase in General Fund to account for a statewide Mail Equipment Upgrade request; and a reduction of \$7,433 General Fund to account for Budget Amendment 3: Operating Expense Reductions, staff discussed this amendment in the Workers' Compensation line item in the EDO.

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

(2) IDENTIFICATION

PERSONAL SERVICES

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

civilian employment purposes.

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

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

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

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

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

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

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

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

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

OPERATING EXPENSES

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

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

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

calculated pursuant to Committee policy.

LEASE/LEASE PURCHASE EQUIPMENT

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

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

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

(3) INFORMATION TECHNOLOGY

PERSONAL SERVICES

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

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

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

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

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

OPERATING EXPENSES

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

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

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

(C) LABORATORY AND INVESTIGATIVE SERVICES

PERSONAL SERVICES

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

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

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

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

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

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

| 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 |
| S-e PERA Adjustment | (180,092) | (169,285) | 0 | 0 | (10,807) | 0 | 0.0 |
| Total Recommendation | \$8,366,139 | \$7,506,515 | \$172,525 | \$0 | \$687,099 | \$0 | 103.6 |

OPERATING EXPENSES

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

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

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

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

| 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 |
| Mail Equipment Upgrade | (1) | (1) | 0 | 0 | 0 | 0 |
| Total Recommendation | \$4,090,881 | \$2,288,722 | \$1,726,857 | \$0 | \$75,302 | \$0 |

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 2008-09 | Appropriation FY 2009-10 | Request FY 2010-11 | Recommend FY 2010-11 |
|-----------------------|----------------------|-----------------------------|-----------------------|-------------------------|
| Criminal Investigator | 3.7 | 4.0 | 4.0 | 4.0 |
| General Professional | 1.0 | 2.0 | 2.0 | 2.0 |
| Administration | 0.0 | 1.0 | 1.0 | 1.0 |
| TOTAL | 4.7 | 7.0 | 7.0 | 7.0 |

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

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

| 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 2009-10 Long Bill (S.B. 09-259) | \$651,455 | \$0 | \$651,455 | \$0 | \$0 | \$0 | 7.0 |
| H.B. 10-1312 Supplemental | <u>(\$11,113)</u> | <u>\$0</u> | <u>(\$11,113)</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>0.0</u> |
| FY 2009-10 Current Appropriation | \$640,342 | \$0 | \$640,342 | \$0 | \$0 | \$0 | 7.0 |
| Restore FY 2010 Furlough | 11,113 | 0 | 11,113 | 0 | 0 | 0 | 0.0 |
| S-e PERA Adjustment | (7,929) | 0 | (7,929) | 0 | 0 | 0 | 0.0 |
| Total Recommendation | \$643,526 | \$0 | \$643,526 | \$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 2008-09 | Appropriation FY 2009-10 | Request FY 2010-11 | Recommend FY 2010-11 |
|-------------------------|------------------------------|-------------------------------------|-------------------------------|---------------------------------|
| Criminal Investigator | 1.0 | 2.0 | 2.0 | 2.0 |
| Data Entry Supervisor | 3.3 | 4.0 | 4.0 | 4.0 |
| Data Specialist | 16.9 | 20.4 | 20.4 | 20.4 |
| TOTAL | 21.2 | 26.4 | 26.4 | 26.4 |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

OPERATING EXPENSES

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

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

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

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

Long Bill Footnotes

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

Requests for Information

Staff recommends the addition of a new request for information.

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

Staff recommends that the following request for information be continued.

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

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

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

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

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

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

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

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

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

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

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

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