

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



FY 2012-13 STAFF BUDGET BRIEFING

DEPARTMENT OF PUBLIC SAFETY

(Except Division of Criminal Justice)

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

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December 7, 2011**

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**FY 2012-13 BUDGET BRIEFING
STAFF PRESENTATION TO THE JOINT BUDGET COMMITTEE**

DEPARTMENT OF PUBLIC SAFETY

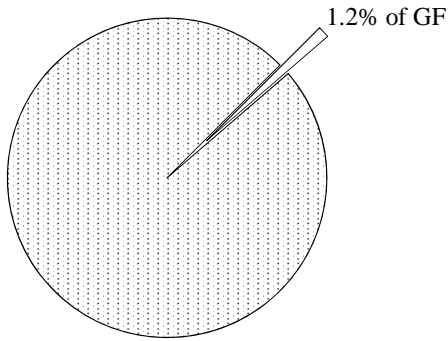
(Except Division of Criminal Justice)

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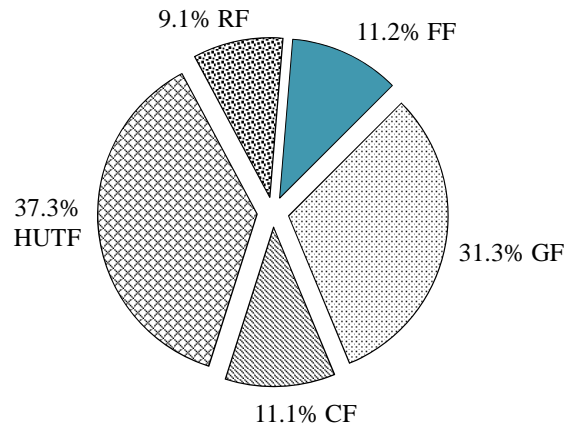
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**FY 2012-13 Joint Budget Committee Staff Budget Briefing
 Department of Public Safety
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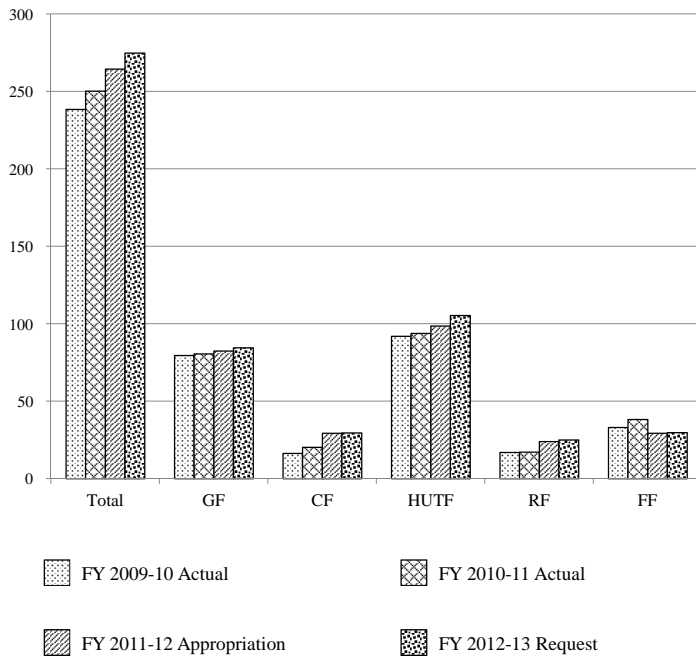
Department's Share of Statewide General Fund



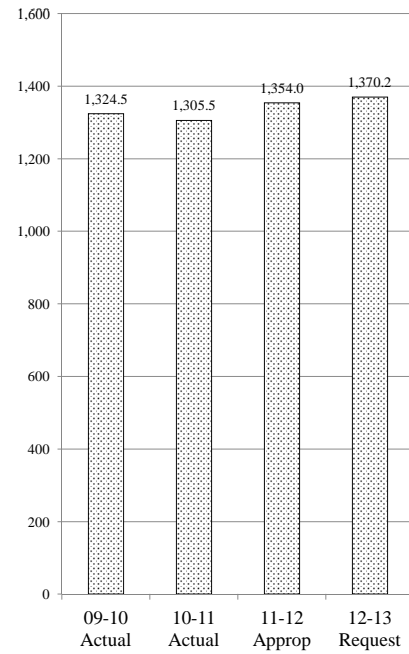
Department Funding Sources



**Budget History
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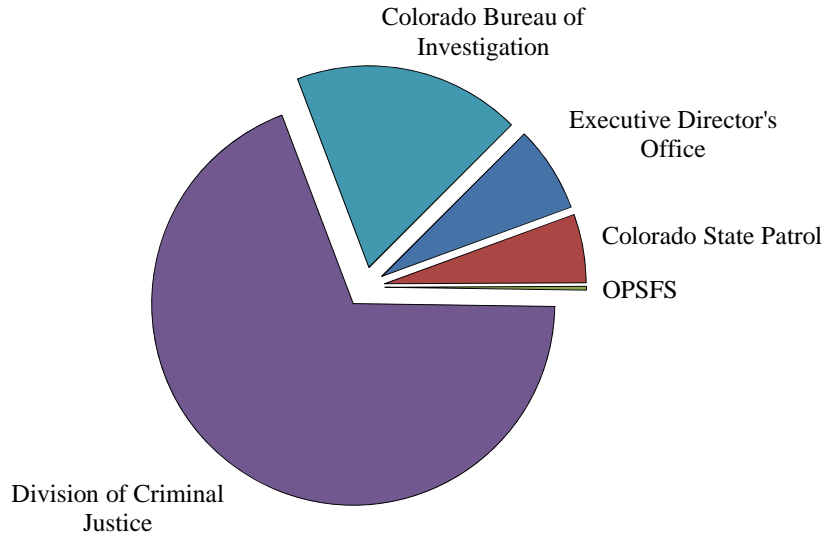


FTE History

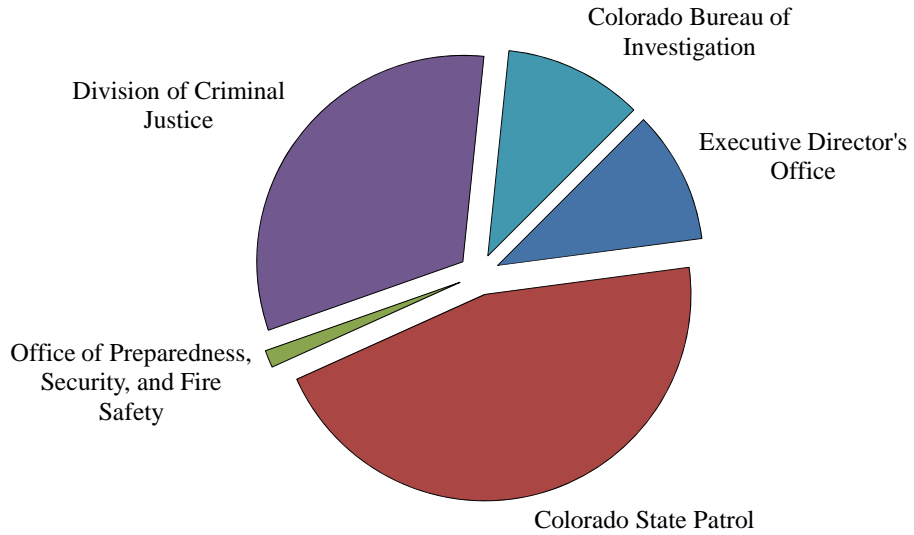


Unless otherwise noted, all charts are based on the FY 2011-12 appropriation.

Distribution of General Fund by Division



Distribution of Total Funds by Division



**FY 2012-13 Joint Budget Committee Staff Budget Briefing
Department of Public Safety
(Except Division of Criminal Justice)**

DEPARTMENT OVERVIEW

Key Responsibilities

The Department of Public Safety (excluding the Division of Criminal Justice) has the following key responsibilities:

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

Factors Driving the Budget

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

Colorado State Patrol

The primary mission of the Colorado State Patrol (CSP) is highway safety. Highway supervision needs, and hence the CSP's budget, depend largely on highway usage, which is measured in "vehicle miles traveled" and other indicators. The CSP reports that in 2010 motorists traveled a total of 44.8 million miles. The CSP enforces traffic laws on approximately 9,146 miles of state and federal highways and 58,675 miles of county roads, and it has special safety programs for hazardous materials transport and for commercial vehicles.

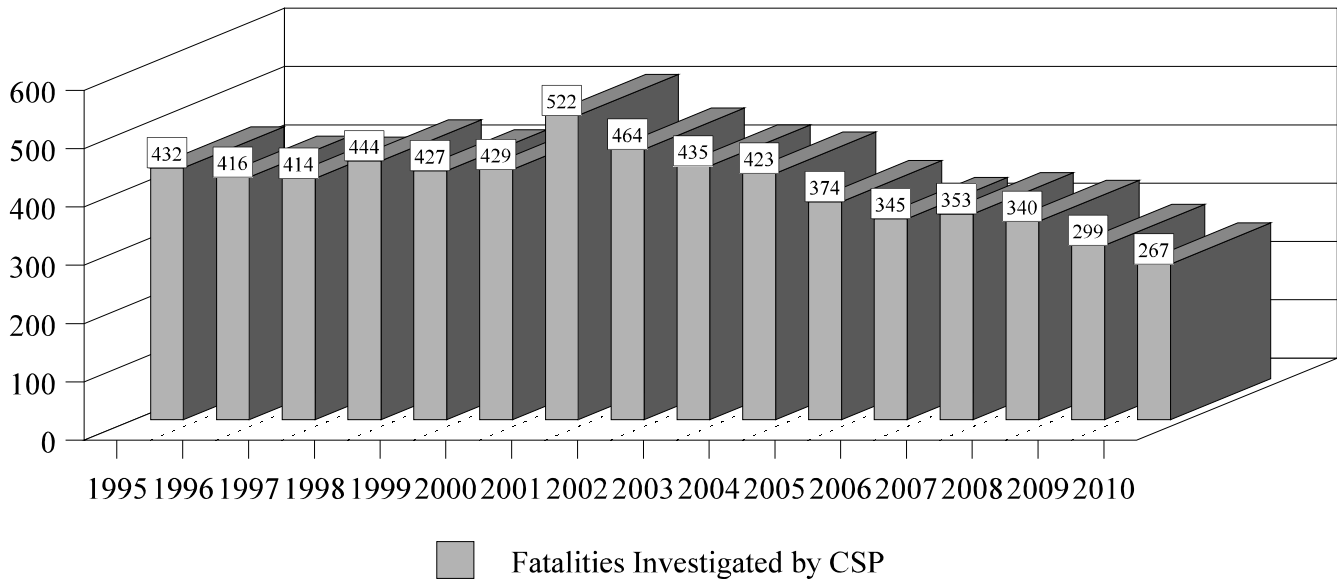
The CSP is in the ninth year of implementation of a traffic safety improvement plan. The plan includes using saturation patrols on the most dangerous highway segments, targeting the most hazardous traffic violations, and increasing trooper visibility statewide. The plan's goal is to

eliminate most traffic deaths in Colorado by the year 2025. The Alive-at-25 and other driver safety training programs support the traffic safety improvement plan. During 2010, the Patrol investigated 3,389 fatal and injury crashes, a significant reduction since 2001, when the Patrol investigated 12,245 fatal and injury crashes. In calendar year 2010, 267 individuals were killed in crashes investigated by the State Patrol, a significant reduction since 2001, when 522 individuals were killed.

Highway Users Tax Fund (HUTF)

The Colorado Constitution requires that motor vehicle license and registration fees and gas taxes be used exclusively for the construction, maintenance, and supervision of the State's highways. HUTF

Number of Persons Killed in Crashes Investigated by CSP Officers



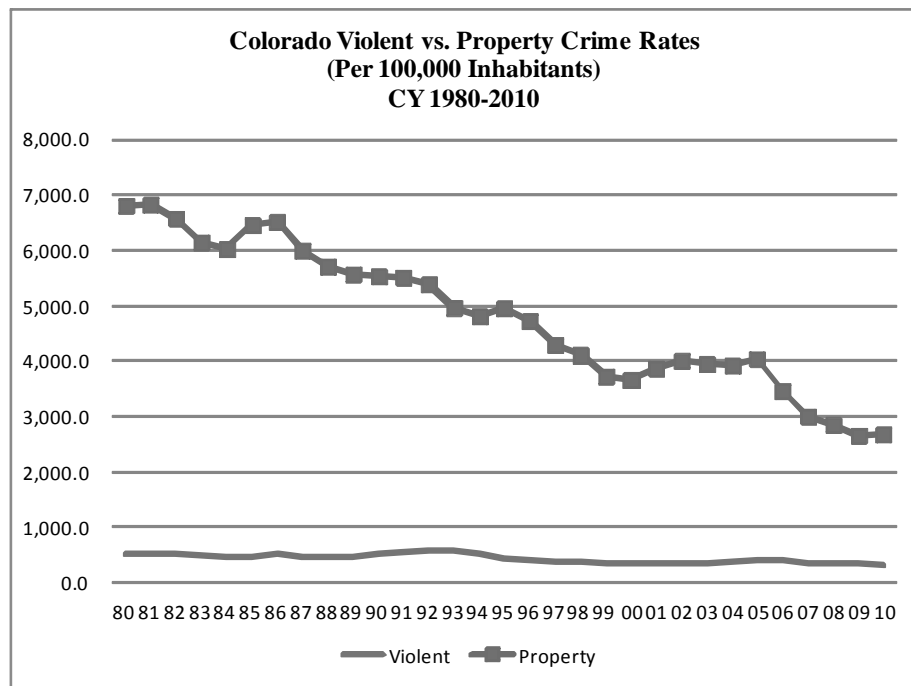
revenue sources include gas and special-fuel taxes, fines, license plate fees, driver's license fees, motor vehicle title and registration fees, and passenger-mile taxes. The Colorado State Patrol and the Ports of Entry receive a portion of HUTF revenues for supervision of the highways before any other distributions are made. The distribution to the Colorado State Patrol and the Ports of Entry is taken "off-the-top" before the formula allocation of the HUTF to the highway fund, counties, and cities. Section 43-4-201 (3) (a) (I) (B), C.R.S. limits the "off-the-top" HUTF expenditures for highway supervision to a maximum of six percent annual growth, regardless of any increase or decrease in overall highway-related revenues. The "off-the-top" limit is calculated on the previous year's base; it is not a proportion of revenues going to HUTF.

The HUTF provides approximately 37.3 percent of the Department's budget and 74.1 percent of the Colorado State Patrol's budget for FY 2011-12.

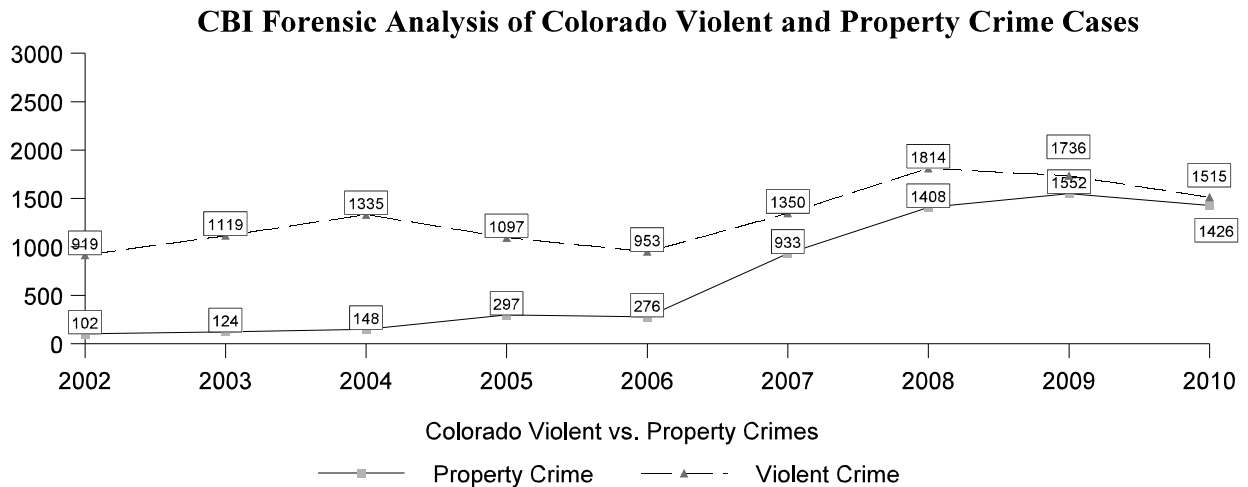
Colorado Bureau of Investigation

The Colorado Bureau of Investigation (CBI) provides information technology, laboratory, and investigative services to local, state, and federal law enforcement agencies upon request. The Department has not cited demographic or crime trend data which might help identify factors driving requests for assistance, but the Department's website reports information on crime trends (<http://dcj.state.co.us/ors/statistics.htm>). The following graph illustrates the rates of violent versus non-violent crime in Colorado from calendar year 1980 through 2009 (data for 2005 through 2009 are from the Federal Bureau of Investigation (<http://www.fbi.gov/about-us/cjis/ucr/crime-in-the-u.s/2010/crime-in-the-u.s.-2010>)).

The graph shows that property crime rates reported to law enforcement peaked in 1980 with 6,804.9 per 100,000 population and gradually declined to 2,684.2 in 2010. Violent crime rates reported to law enforcement also peaked in 1980 with 528.6 and gradually declined to 320.8 in 2010.



Pursuant to Section 24-33.5-412 (1) (a), C.R.S., the CBI is charged with assisting any sheriff, chief of police, district attorney, head of a state agency, and chief law enforcement officer in the investigation and detection of crime and in the enforcement of the criminal laws of the State. The CBI is also charged with assisting any district attorney with preparing the prosecution of any criminal case in which the Bureau had participated in the investigation of such case. As such, the CBI does not have direct control over the number of submissions to its laboratories by local enforcement agencies. Although violent and property crime rates reported have decreased, local law enforcement agencies and district attorneys have increased the demand on the CBI for forensic DNA analysis.



Prior to the advent of DNA technology at the CBI in 1994, and during the following ten years, DNA forensic labs performed DNA testing on samples previously identified to a bodily fluid. Within the last five years, trace DNA (very few cells) has been successfully linked to homicides, sexual assaults, and other violent crimes. Local law enforcement agencies are aware of the results of the number of Combined DNA Index System (CODIS) database hits tied to evidence collected at property crimes. This knowledge has resulted in an increase in the number of felony property crime submissions to the CBI. Over the past four years, the ratio of violent crime submissions to property crimes has changed. Prior to 2007, there were more violent crime submissions compared to property crime submissions. Since then, the volume of violent crime submissions has remained relatively constant, while the number of property crime submission has increased.

Colorado Crime Information Center

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

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

In addition, the CBI operates the State's "InstaCheck" criminal background check program for the firearms industry. In FY 2010, the program performed background checks for 198,450 firearm transfers, resulting in 5,408 denials. The program is supported with 82.9 percent General Fund (excluding potted items), and the budget is driven primarily by the need for a reasonable turnaround time on firearms sales. Pursuant to Section 24-33.5-424 (7) (b) (IV) (A), C.R.S., InstaCheck must be open for business at least twelve hours per day every calendar day, except Christmas day and Thanksgiving day.

The InstaCheck program is internet-based, but if a firearms dealer does not have internet access, he or she may request an instant check by telephone. An InstaCheck staff person takes the information over the telephone, enters it into the system, and then gives the response back to the dealer by telephone. The number of requests being performed over the internet has increased steadily over the past few years. For the year ended December 2010, the InstaCheck unit received 90.0 percent of its background requests over the internet, up from 89.0 percent in 2009. The average queue time for all background requests in 2011 (through August) is about 33 minutes, down from approximately 35 minutes in 2010. Further information is available at <http://cbi.state.co.us/ic/Index.html>

Laboratory

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

The CBI reports that during FY 2010-11 it investigated a total of 497 major crimes and analyzed 65,695 laboratory specimens (Denver, Grand Junction, Pueblo, Durango,), a 15.1 percent reduction in specimens analyzed from FY 2009-10. The average turn around time for DNA casework was 190 days in FY 2010-11 (chemistry - 120 days; latent fingerprints - 270 days; biological screenings 180 days).

In FY 2010-11, CBI also processed 39,607 DNA specimens from the convicted offender database, a 124.1 percent increase from FY 2009-10.

S.B. 09-241 requires every individual arrested for or charged with a felony after September 30, 2010 to provide a DNA sample to the local law enforcement agency as part of the booking process. Makes

the Department of Public Safety, Colorado Bureau of Investigation responsible for providing all sampling materials to local law enforcement agencies and for all testing and storage of acquired samples. Allows individuals not eventually convicted of a felony to petition for the expungement of DNA evidence. Creates a surcharge of \$2.50 for every offense, including traffic offenses, and deposits resulting revenues into the Offender Identification Fund to fund the activities required by the bill. For FY 2011-12, the CBI Laboratory and Investigative services received an appropriation of \$1,896,794 cash funds from the Offender Identification Fund to perform DNA analysis.

Investigative Services

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

Identification Unit

The Identification unit is the state repository for criminal history information. Colorado criminal histories are updated continuously with a wide variety of demographic data. Identification also responds to requests for fingerprint-based and name-based criminal history records checks federal agencies, local law enforcement agencies, private entities, and citizens. During FY 2010-11, the Identification Unit processed over 314,000 civil name-based criminal history checks and over 116,000 fingerprint-based criminal background checks for licensure or pre-employment as required by state law. Additionally, the Unit processed over 229,000 fingerprints received from law enforcement agencies at arrest or booking.

Senate Bill 11-266 required certain employees working on a site at a public school to undergo a fingerprint-based background check. The fiscal estimate of the bill was that an additional 18,000 new people will be subject to the background check each year. However, the bill did not appropriate the full amount of funding estimated in the fiscal note totaling \$735,838 and 3.4 FTE, instead, the bill appropriated \$310,500. The Department states that the overall volume of background checks for public school related submissions to CBI has increased since the passage of the bill. The Department states that at this time it is monitoring the impact of the bill and if additional funding is needed the Department will submit a request through the normal budget cycle.

Office of Preparedness, Security, and Fire Safety

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

H.B. 09-1151 transferred responsibility for the review and approval of public school and junior college construction projects from the Department of Labor and Employment, Division of Oil and Public Safety, to the Department of Public Safety, Office of Preparedness, Security, and Fire Safety, effective January 1, 2010. The bill appropriated \$1,270,402 cash funds and 16.0 FTE (Public School Construction and Inspection Cash Fund).

Colorado Integrated Criminal Justice Information System

The Colorado Integrated Criminal Justice Information System (CICJIS) is administratively located in the Department of Public Safety but, pursuant to Section 16-20.5-103 (1), C.R.S., is governed by a criminal justice information program executive board comprised of the directors of Public Safety, Corrections, and Human Services; the director of the Colorado District Attorneys Council (CDAC); and the state court administrator. The system is a collaborative effort to transfer data among agencies electronically and to match arrest information with case dispositions. In April 1998, Colorado's disposition match rate was between 8 and 10 percent. By contrast, the adult disposition match rate for the twelve months ending in May 2010 was 96.42 percent. The budget is driven largely by technological advances that can enhance system capabilities.

On December 31, 2007, the Denver DA made the decision to secede from the CDAC. As CICJIS received Denver DA case data via an interface with CDAC, the removal of the Denver DA from CDAC effectively stopped the flow of case data from the Denver DA to CICJIS.

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CHANGE REQUEST PRIORITY LIST

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

Change Request	GF	CF	HUTF	RF	FF	Total	FTE
R-1	\$225,675	\$0	\$0	\$0	\$0	\$225,675	0.0
Colorado Crime Information Center Operating Fund Increase							
Colorado Bureau of Investigation. The Department requests \$225,675 General Fund in FY 2012-13 and \$229,112 General Fund in FY 2013-14 for on-going maintenance and support of the new Colorado Crime Information Center system that supports approximately 495 law enforcement agencies. <i>Statutory authority: Section 24-33.5-401, C.R.S.</i>							
R-2	0	0	0	0	0	0	0.0
Long Bill Line Item Consolidations							
Executive Director's Office; Colorado State Patrol; Office of Preparedness, Security and Fire Safety; Division of Criminal Justice; Colorado Bureau of Investigation. The Department requests the consolidation of various personal services, operating expenses, and other various line items into program line items. The total amount involved in the various re-organizations and mergers is \$101,880,810 and 1,036.2 FTE. <i>Statutory authority: 24-33.5-103, C.R.S.</i>							
R-3	0	0	1,802,624	0	0	1,802,624	0.0
Backup and Emergency Medical Assistance in Mountainous and Rural Areas							
Colorado State Patrol. The Department requests \$1,802,624 HUTF "ff-the-top" to fund the acquisition 240 radios and 38 base receivers. This request is driven from a Federal Communications Commission (FCC) ruling that all communications systems below 512 MHZ must convert to narrowband operation by January 1, 2013. The Department intends to submit a FY 2011-12 supplemental related to this request. <i>Statutory authority: 24-33.5-201, C.R.S., 24-33.5-203 (2), C.R.S., and 24-33.5-223, C.R.S.</i>							
R-4	0	0	0	287,563	0	287,563	10.0
Additional Security for Ralph L. Carr Judicial Center							
Colorado State Patrol. The Department requests \$287,563 reappropriated funds and 10.0 FTE for six months in FY 2012-13 and \$497,127 reappropriated funds in FY 2013-14 to provide minimum security coverage for the new Ralph L. Carr Judicial Center scheduled to open in the spring of 2013. <i>Statutory authority: 24-33.5-203 (2), C.R.S.</i>							

Change Request	GF	CF	HUTF	RF	FF	Total	FTE
R-5	0	0	2,314,848	0	0	2,314,848	6.0
Comprehensive Law Enforcement Process Improvement Program							
Executive Director's Office and Colorado State Patrol. The Department requests \$2,314,848 HUTF "off-the-top" and 6.0 FTE in FY 2012-13 and \$1,006,630 HUTF "off-the-top" for FY 2013-14 and beyond in order for the Colorado State Patrol to implement a comprehensive risk mitigation and law enforcement process improvement program. The program will be comprised of two efforts focused around the creation of an improved comprehensive evidence processing, handling and management system, including retention of DNA evidence, and the purchase of mobile video recorders (MVRs) over a four-year deployment program. <i>Statutory authority: 24-33.5-203 (2), C.R.S.</i>							
R-6	28,295	0	814,803	0	0	843,098	0.0
Operating Expense Increase							
Colorado State Patrol and Colorado Bureau of Investigation. The Department requests an increase of \$814,803 HUTF "off-the-top" to the State Patrol and \$28,295 General Fund to the Bureau of Investigation operating expenses appropriations in FY 2012-13 and beyond. The Department states that this request is necessitated by the 22.85 percent increase in vehicle variable rates for FY 2011-12 and beyond charged by the Department of Personnel's State Fleet Management program. The Department intends to submit a FY 2011-12 supplemental related to this request. <i>Statutory authority: Section 24-33.5-203 (2), C.R.S. and Section 24-33.5-401, C.R.S.</i>							
R-7	0	0	0	83,844	0	83,844	0.0
House Bill 10-1113 Indirect Cost Appropriations							
Executive Director's Office. The Department requests \$83,844 reappropriated funds in FY 2012-13 and beyond for the implementation of H.B. 10-1113 that transferred the Motor Carrier Safety Assistance Program of the Ports of Entry from the Department of Revenue to the Department of Public Safety on August 15, 2010. <i>Statutory authority: Section 24-33.5-103, C.R.S.</i>							
R-8	0	0	0	3,240	(3,240)	0	0.0
Variable Vehicle Rate Technical Change							
R-9	0	114,310	0	0	0	114,310	0.0
Spending Authority for Dispatching Contract							
Colorado State Patrol. The Department requests \$114,310 cash funds in FY 2012-13 and beyond for dispatching services recently agreed upon for the City of Monte Vista's Police, Fire, and EMS organizations. The Department intends to submit a FY 2011-12 supplemental related to this request. <i>Statutory authority: Section 24-33.5-201, C.R.S., and Section 24-33.5-223 (1), C.R.S.</i>							
NP-1	89,543	48,428	152,722	46,040	(9,355)	327,378	0.0
Vehicle Replacements							
Executive Director's Office. This non-prioritized request reflects adjustments in costs for leased vehicles. Leases are managed on a centralized basis by the Department of Personnel (DPA). Adjustments are addressed by the Committee as part of common policy figure setting. For FY 2012-13, the Department of Personnel is proposing the replacement of 600 vehicles statewide, including 196 (including 8 motorcycles) in the Department of Public Safety. <i>Statutory authority: Section 24-30-1104 (2) (a), C.R.S., and Section 24-30-1117, C.R.S.</i>							
Total	\$343,513	\$162,738	\$5,084,997	\$420,687	(\$12,595)	\$5,999,340	16.0

**FY 2012-13 Joint Budget Committee Staff Budget Briefing
 Department of Public Safety
 (Except Division of Criminal Justice)**

OVERVIEW OF NUMBERS PAGES

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2011-12 appropriation and its FY 2012-13 request. The HUTF funds are considered cash funds in the Long Bill but are broken out separately in Committee documents for tracking purposes.

Total Requested Change for Entire Department, FY 2011-12 to FY 2012-13 (millions of dollars)

Category	GF	CF	HUTF	RF	FF	Total	FTE
FY 2011-12 Appropriation	\$82.7	\$29.5	\$98.6	\$24.2	\$29.5	\$264.5	1,354.0
FY 2012-13 Request	84.6	29.8	105.5	25.0	29.9	274.8	1,370.2
Increase / (Decrease)	\$1.9	\$0.3	\$6.9	\$0.8	\$0.4	\$10.3	16.2
Percentage Change	2.3%	1.0%	7.0%	3.3%	1.4%	3.9%	1.2%

Total Requested Change (Excluding Division of Criminal Justice), FY 2011-12 to FY 2012-13 (millions of dollars)

Category	GF	CF	HUTF	RF	FF	Total	FTE
FY 2011-12 Appropriation	\$25.4	\$25.6	\$98.6	\$22.1	\$8.0	\$179.7	1,293.1
FY 2012-13 Request	27.4	25.9	105.5	23.0	8.2	190.0	1,309.3
Increase / (Decrease)	\$2.0	\$0.3	\$6.9	\$0.9	\$0.2	\$10.3	16.2
Percentage Change	7.9%	1.2%	7.0%	4.1%	2.5%	5.7%	1.3%

The following tables highlight the individual changes contained in the Department's FY 2012-13 budget request, as compared with the FY 2011-12 appropriation, for the **entire** Department. For additional detail, see the numbers pages in Appendix A.

Requested Changes by Category of Request, FY 2011-12 to FY 2012-13

Category	GF	CF	HUTF	RF	FF	Total	FTE
Department of Public Safety	\$82,676,491	\$29,478,663	\$98,643,404	\$24,162,074	\$29,559,306	\$264,519,938	1,354.0
Common Policy Adjustments ¹	1,497,551	40,909	535,311	(157,594)	163,024	\$2,079,201	0.0
Restore S.B. 11-76 PERA	\$437,930	\$123,777	\$1,306,630	\$102,366	\$103,333	2,074,036	0.0
Restore FY 2011 Reduction	202,884	0	0	0	0	202,884	0.0
Indirect Cost Adjustments	(416,644)	3,857	27,700	429,930	44,455	89,298	0.0
Special Bill Annualization ²	4,960	16,354	0	3,669	0	24,983	0.2
CSP Dispatch Billing	0	(40,337)	(49,441)	87,707	2,071	0	0.0
DCJ Leap Year Adjustment	<u>(146,732)</u>	<u>(2,695)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(149,427)</u>	<u>0.0</u>
Department of Public Safety Base Request	\$84,256,440	\$29,620,528	\$100,463,604	\$24,628,152	\$29,872,189	\$268,840,913	1,354.2
R-5 CSP Law Enforcement Improvement	0	0	2,314,848	0	0	2,314,848	6.0
R-3 CSP Assistance in Mountainous and Rural Areas	0	0	1,802,624	0	0	1,802,624	0.0
R-6 CSP and CBI Operating Expense Increase	28,295	0	814,803	0	0	843,098	0.0
NP-1 Vehicle Replacements	89,543	48,428	152,721	46,040	(9,355)	327,377	0.0
R-4 Security for Ralph Carr Judicial Center	0	0	0	287,563	0	287,563	10.0
R-1 CBI, CCIC Operating Fund Increase	225,675	0	0	0	0	225,675	0.0
R-9 CSP Dispatch	0	114,310	0	0	0	114,310	0.0
R-7 H.B. 11-1113 Indirect Cost	0	0	0	83,844	0	83,844	0.0
R-2 Long Bill Consolidations	0	0	0	0	0	0	0.0
R-8 DCJ Variable Vehicle Rate	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,240</u>	<u>(3,240)</u>	<u>0</u>	<u>0.0</u>
Department of Public Safety Total Request	\$84,599,953	\$29,783,266	\$105,548,600	\$25,048,839	\$29,859,594	\$274,840,252	1,370.2
Change	\$1,923,462	\$304,603	\$6,905,196	\$886,765	\$300,288	\$10,320,314	16.2
Percent Change	2.3%	1.0%	7.0%	3.7%	1.0%	3.9%	1.2%

¹ Common Policy Adjustments includes changes to the following line items: Health, Life, and Dental; Short-term Disability; S.B. 04-257 Amortization Equalization Disbursement, S.B. 06-235 Supplemental Amortization Equalization Disbursement; Shift Differential; Workers' Compensation; Purchase of Services from Computer Center; Multiuse Network Payments; Management and Administration fo OIT; Payment to Risk Management and Property Funds; Capitol Complex Leased Space; and Communications Services Payments.

² Senate Bill 11-251; S.B. 11-266; H.B. 11-1138; H.B. 11-1145; H.B. 11-1195; H.B. 11-1198.

Requested Changes by Division, FY 2011-12 to FY 2012-13

Category	GF	CF	HUTF	RF	FF	Total	FTE
(1) Executive Director's Office Current Appropriation	\$5,919,058	\$1,113,830	\$11,751,007	\$9,616,135	\$853,447	\$29,253,477	42.7
Common Policy Adjustments	\$1,497,551	\$40,909	\$535,311	(\$157,594)	\$163,024	\$2,079,201	0.0
Restore S.B. 11-76 PERA	70,235	0	0	0	0	70,235	0.0
Restore FY 2011 Reduction	15,579	0	0	0	0	15,579	0.0
Indirect Cost Adjustments	(416,644)	0	0	416,644	0	0	0.0
Special Bill Annualizations (S.B. 11-251)	<u>0</u>	<u>(7,337)</u>	<u>0</u>	<u>3,669</u>	<u>0</u>	<u>(3,668)</u>	<u>0.0</u>
Executive Director's Office Base Request	\$7,085,779	\$1,147,402	\$12,286,318	\$9,878,854	\$1,016,471	\$31,414,824	42.7
R-7 H.B. 11-1113 Indirect Cost	0	0	0	83,844	0	83,844	0.0
R-5 CSP Law Enforcement Improvement	0	0	40,903	0	0	40,903	0.0
R-4 Security for Ralph Carr Judicial Center	0	0	0	32,668	0	32,668	0.0
R-2 Long Bill Consolidations	0	0	0	0	0	0	0.0
NP-1 Vehicle Replacements	<u>(8,528)</u>	<u>(5,609)</u>	<u>0</u>	<u>4,919</u>	<u>0</u>	<u>(9,218)</u>	<u>0.0</u>
(1) Executive Director's Office Total Request	\$7,077,251	\$1,141,793	\$12,327,221	\$10,000,285	\$1,016,471	\$31,563,021	42.7
Change	\$1,158,193	\$27,963	\$576,214	\$384,150	\$163,024	\$2,309,544	0.0
Percent Change	19.6%	2.5%	4.9%	4.0%	19.1%	7.9%	0.0%
(2) Colorado State Patrol Current Appropriation	\$4,399,339	\$13,140,453	\$86,892,397	\$7,854,833	\$5,035,562	\$117,322,584	997.0
Restore S.B. 11-76 PERA	92,021	44,931	1,306,630	76,778	45,080	1,565,440	0.0
Indirect Cost Adjustments	0	3,372	27,700	13,026	4,573	48,671	0.0
Restore FY 2011 Reduction	23,126	0	0	0	0	23,126	0.0
CSP Dispatch Billing	<u>0</u>	<u>(40,337)</u>	<u>(49,441)</u>	<u>87,707</u>	<u>2,071</u>	<u>0</u>	<u>0.0</u>
Colorado State Patrol Base Request	\$4,514,486	\$13,148,419	\$88,177,286	\$8,032,344	\$5,087,286	\$118,959,821	997.0
R-5 CSP Law Enforcement Improvement	0	0	2,273,945	0	0	2,273,945	6.0
R-3 CSP Assistance in Mountainous and Rural Areas	0	0	1,802,624	0	0	1,802,624	0.0
R-6 CSP and CBI Operating Expense Increase	0	0	814,803	0	0	814,803	0.0
NP-1 Vehicle Replacements	18,315	44,452	152,721	43,939	9,145	268,572	0.0
R-4 Security for Ralph Carr Judicial Center	0	0	0	254,895	0	254,895	10.0

Category	GF	CF	HUTF	RF	FF	Total	FTE
R-9 CSP Dispatch	0	114,310	0	0	0	114,310	0.0
R-2 Long Bill Consolidations	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
(2) Colorado State Patrol Total Request	\$4,532,801	\$13,307,181	\$93,221,379	\$8,331,178	\$5,096,431	\$124,488,970	1,013.0
Change	\$133,462	\$166,728	\$6,328,982	\$476,345	\$60,869	\$7,166,386	16.0
Percent Change	3.0%	1.3%	7.3%	6.1%	1.2%	6.1%	1.6%
(3) Office of Preparedness, Security, and Fire Safety Current Appropriation	\$237,752	\$2,588,062	\$0	\$826,239	\$1,274,834	\$4,926,887	39.0
Restore S.B. 11-76 PERA	7,283	21,602	0	3,612	13,664	46,161	0.0
Indirect Cost Adjustments	0	1,717	0	453	530	2,700	0.0
Restore FY 2011 Reduction	884	0	0	0	0	884	<u>0.0</u>
Office of Preparedness and Security Base Request	\$245,919	\$2,611,381	\$0	\$830,304	\$1,289,028	\$4,976,632	39.0
R-2 Long Bill Consolidations	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
(3) Office of Preparedness and Security Total Request	\$245,919	\$2,611,381	\$0	\$830,304	\$1,289,028	\$4,976,632	39.0
Change	\$8,167	\$23,319	\$0	\$4,065	\$14,194	\$49,745	0.0
Percent Change	3.4%	0.9%	n/a	0.5%	1.1%	1.0%	0.0%
(4) DCJ Current Appropriation	\$57,273,186	\$3,881,563	\$0	\$2,028,474	\$21,554,492	\$84,737,715	60.9
Restore S.B. 11-76 PERA	33,450	14,149	0	6,800	36,107	90,506	0.0
Indirect Cost Adjustments	0	653	0	0	19,337	19,990	0.0
Restore FY 2011 Reduction	11,596	0	0	0	0	11,596	0.0
Special Bill Annualizations (H.B. 11-1138)	4,960	789	0	0	0	5,749	0.0
DCJ Leap Year Adjustment	<u>(146,732)</u>	<u>(2,695)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(149,427)</u>	<u>0.0</u>
DCJ Base Request	\$57,176,460	\$3,894,459	\$0	\$2,035,274	\$21,609,936	\$84,716,129	60.9
R-2 Long Bill Consolidations	0	0	0	0	0	0	0.0
R-8 DCJ Variable Vehicle Rate	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,240</u>	<u>(3,240)</u>	<u>0</u>	<u>0.0</u>
(4) DCJ Total Request	\$57,176,460	\$3,894,459	\$0	\$2,038,514	\$21,606,696	\$84,716,129	60.9
Change	(\$96,726)	\$12,896	\$0	\$10,040	\$52,204	(\$21,586)	0.0
Percent Change	-0.2%	0.3%	n/a	0.5%	0.2%	0.0%	0.0%
(5) Colorado Bureau of Investigation Current Appropriation	\$14,847,156	\$8,754,755	\$0	\$3,836,393	\$840,971	\$28,279,275	214.4

Category	GF	CF	HUTF	RF	FF	Total	FTE
Restore S.B. 11-76 PERA	234,941	43,095	0	15,176	8,482	301,694	0.0
Restore FY 2011 Reduction	151,699	0	0	0	0	151,699	0.0
Special Bill Annualizations (S.B. 11-266; H.B. 11-1145; H.B. 11-1195; H.B. 11-1198)	0	22,902	0	0	0	22,902	0.2
Indirect Cost Adjustments	0	(1,885)	0	(193)	20,015	17,937	0.0
Colorado Bureau of Investigation Base Request	\$15,233,796	\$8,818,867	\$0	\$3,851,376	\$869,468	\$28,773,507	214.6
R-1 CBI, CCIC Operating Fund Increase	225,675	0	0	0	0	225,675	0.0
NP-1 Vehicle Replacements	79,756	9,585	0	(2,818)	(18,500)	68,023	0.0
R-6 CSP and CBI Operating Expense Increase	28,295	0	0	0	0	28,295	0.0
R-2 Long Bill Consolidations	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
(5) Colorado Bureau of Investigation Total Request	\$15,567,522	\$8,828,452	\$0	\$3,848,558	\$850,968	\$29,095,500	214.6
Change	\$720,366	\$73,697	\$0	\$12,165	\$9,997	\$816,225	0.2
Percent Change	4.9%	0.8%	n/a	0.3%	1.2%	2.9%	0.1%
Department Total Change	\$1,923,462	\$304,603	\$6,905,196	\$886,765	\$300,288	\$10,320,314	16.2
Percent Change	2.3%	1.0%	7.0%	3.7%	1.0%	3.9%	1.2%

**FY 2012-13 Joint Budget Committee Staff Budget Briefing
 Department of Public Safety
 (Except the Division of Criminal Justice)**

BRIEFING ISSUE

ISSUE: Performance-based Goals and the Department's FY 2012-13 Budget Request

This issue brief summarizes the Department of Public Safety's report on its performance relative to its strategic plan and discusses how the FY 2012-13 budget request advances the Department's performance-based goals. Pursuant to the State Measurement for Accountable, Responsive, and Transparent (SMART) Government Act (H.B. 10-1119), the full strategic plan for the Department of Natural Resources can be accessed from the Office of State Planning and Budgeting web site.

The issue brief assumes that the performance-based goals are appropriate for the Department. Pursuant to the SMART Government Act legislative committees of reference are responsible for reviewing the strategic plans and recommending changes to the departments. The issue brief also assumes that the performance measures are reasonable for the performance-based goals. Pursuant to the SMART Government Act the State Auditor periodically assesses the integrity, accuracy, and validity of the reported performance measures. Please note that the Department's full strategic plan includes five overarching highest priority objectives and performance measures and additional division-specific objectives and performance measures. This issue brief only deals with four of the five overarching objectives. The remaining one overarching objective will be evaluated in a separate issue brief.

DISCUSSION:

Performance-based Goals and Measures

The Department's seven top priority objectives are:

1. Traffic Safety.

Objective: Reduce the number of serious crashes investigated by the Colorado State Patrol on Colorado roadways.

Through an increased and more effective Patrol presence on highways, reduce by at least two percent annually the number of fatal and injury crashes investigated by CSP troopers.				
Year	Benchmark		Actual	
	Incidents	Change	Incidents	Change
CY 2008	4,464	(2.0)%	4,180	(8.2)%
CY 2009	4,375	(2.0)%	3,765	(9.9)%

Through an increased and more effective Patrol presence on highways, reduce by at least two percent annually the number of fatal and injury crashes investigated by CSP troopers.				
Year	Benchmark		Actual	
CY 2010	4,288	(2.0)%	3,389	(10.0)%
CY 2011 Projection	3,780	(11.8)%	Unknown	Unknown
CY 2012 Projection	3,268	(13.5)%	Unknown	Unknown

a. How is the Department measuring the specific goal/objective?

The Colorado State Patrol has a goal to achieve a reduction in the number of serious crashes on Colorado roadways through:

- a six percent (6.0 %) reduction in the number of fatal and injury crashes investigated by CSP troopers on targeted roadways (safety zones);
- a four percent (4.0 %) reduction in the number of DUI/DUID caused fatal and injury crashes investigated by CSP troopers;
- a minimum of two percent (2.0 %) reduction in the number of fatal and injury crashes investigated by CSP troopers on non-targeted roads.

The Patrol intends to accomplish the above objectives through a trooper deployment strategy that:

- targets specific driving behaviors that correlate to serious crashes, such as impaired driving;
- targets specific stretches of road (safety zones);
- targets a designated time period in order to stop traffic fatalities for four consecutive days.

b. Is the Department meeting its objective, and if not, why?

The Patrol first began implementing this strategic direction and deployment strategy on July 1, 2002. The Patrol believes that this strategy has helped to significantly reduce the number of Patrol investigated fatal and injury crashes. The Patrol states that it has significantly improved both targeted and non-targeted roadway safety since the implementation of this strategy.

c. How does the budget request advance the performance-based goal?

The State Patrol has submitted several requests aimed at improving operational efficiency and providing more funding for key trooper functions. The Department requests the consolidation of several State Patrol line items with Request 2, the replacement of communication radios in order to comply with a federal government mandate with Request 3, the addition of 6.0 civilian FTE to handle and store DNA evidence and the purchase of mobile video recorders (MVRs) for trooper vehicles with Request 5, and the increase of operating expenses funding related to a higher variable vehicle mileage rate with Request 6.

2. Forensic Services.

Objective: Reduce the turnaround time for providing forensic analysis and results to submitting agencies.

Decrease the overall average number of days it takes the forensic laboratory system to process and return results.		
Year	Benchmark	Actual
FY 2007-08	N/A	N/A
FY 2008-09	N/A	N/A
FY 2009-10	N/A	N/A
FY 2010-11	N/A	N/A
FY 2011-12 Appropriation	Average 90 days	Unknown
FY 2012-13 Request	Average 75 days	Unknown

a. How is the Department measuring the specific goal/objective?

The Colorado Bureau of Investigation (CBI) states in its strategic plan that it updated this measure for FY 2011-12, as such, the CBI does not have actual data. The CBI performed an evaluation of backlogs for FY 2009-10 and identified an uneven distribution of cases in the five laboratories. This uneven distribution resulted in disproportionate turnaround times to law enforcement agencies (LEAs). As a result, the CBI implemented a strategy to transfer cases statewide in order to better focus resources.

The performance measure is designed to capture "overall" turnaround time to complete and return forensic analysis. It is not intended to reduce the turnaround time in each forensic discipline to an average of 90 days because some disciplines, like chemistry, could be returned relatively quicker than DNA. Therefore, the CBI is emphasizing an "overall" turnaround time because it cannot predict which discipline would be required per case.

b. Is the Department meeting its objective, and if not, why?

It is unknown at this time if the CBI is meeting its new objective. However, the CBI reports that it has identified three specific operational efficiencies as a result of the evaluation performed in FY 2009-10:

- Equipment/technology upgrades -
 - ✓ DNA and chemistry - new equipment that can run multiple samples.
 - ✓ Latent fingerprints - updated humidity chambers and lasers allowing for batch processing.
- Best practices - methodologies to increase efficiency and effectiveness of processing casework in all disciplines.
- Case triaging - implementation of a case triaging program to ensure the most probative evidence is submitted by LEAs, creating a reduction in the number of analyzed items per case. (Refer to Appendix F for a discussion of guidelines for submission of evidence)

Although the CBI does not have data on Objective 2, the CBI reports in its strategic plan that the strategy referenced above has already produced a reduction in turnaround times in drug chemistry, latent fingerprints and biological sciences (DNA):

- Chemistry - 270 days to 120 days.
- Latent fingerprints - 360+ days to 270 days.
- Biological screenings - 270 days to 180 days.

c. How does the budget request advance the performance-based goal?

The CBI has submitted two specific requests aimed at advancing the objective of the Laboratory and Investigative Services sub-section within the CBI. Request 2 is to combine the Personal Services, Operating Expenses, and Lease Purchase line items into a program line item in order to address budgetary pressures. Request 6 asks for additional operating expenses to cover increased vehicle variable costs for the Laboratory and Investigative Services.

3. Counter-Terrorism and Infrastructure Protection.

Objective: Provide an integrated, multi-disciplined, information sharing network to collect, analyze, and disseminate information to stakeholders in a timely manner in order to protect the citizens and the critical infrastructure of Colorado through information sharing.

Increase the audience for Colorado Information Analysis Center (CIAC).		
Year	Benchmark	Actual
CY 2008	N/A	N/A
CY 2009	N/A	N/A
CY 2010	N/A	N/A
CY 2011	1,881	Unknown
CY 2012 Appropriation	1,950	Unknown
CY 2013 Request	2,000	Unknown

a. How is the Department measuring the specific goal/objective?

The Office of Preparedness and Security (OPS) reports that this is a new measure developed for 2011. The CIAC will be utilizing the Critical Operational Capabilities (COCs) as guiding principles to increase the audience for CIAC product dissemination annually. The COCs are defined by the U.S. Department of Homeland Security as: receive, analyze, disseminate, and gather.

b. Is the Department meeting its objective, and if not, why?

Unknown. Previously the CIAC's performance measure was the number of products disseminated annually. The OPS states that it does not believe that the old measure captured the size of the audience that the CIAC is targeting. An increase in information sharing and collaborative efforts amongst local

and federal partners will continue to play a vital role in assisting the CIAC with achieving this goal.

c. How does the budget request advance the performance-based goal?

As with all other divisions, Request 2 combines the Personal Services and Operating Expenses line items of the Office of Anti-Terrorism, Planning and Training into one program line. Also, the Governor signed Executive Order D 2011-030 on October 18, 2011, regarding the coordination of state homeland security duties. This order establishes the Division of Homeland Security within the Department of Public Safety, transfers funding and functions from the Governor's Office of Homeland Security and tasks the Department to coordinate homeland security functions among state agencies. Staff was informed that the Department is working on, among other things, draft legislation to codify the re-organization.

4. Community Corrections.

Objective: Division of Criminal Justice Office of Community Corrections will improve the efficiency and effectiveness of Community Corrections programs.

(This performance measure will be covered as part of a second issue brief)

5. Fire Safety.

Objective: Contribute to an annual reduction in the occurrence of fire-related fatalities in Colorado.

Contribute to an annual reduction in the number of fire-related deaths per 100,000 population in Colorado.		
Year	Benchmark	Actual
FY 2008-09	0.500 deaths per 100,000 population	0.503 deaths per 100,000 population
FY 2009-10	0.500 deaths per 100,000 population	0.460 deaths per 100,000 population
FY 2010-11	0.480 deaths per 100,000 population	0.378 deaths per 100,000 population
FY 2011-12 Appropriation	0.480 deaths per 100,000 population	Unknown
FY 2012-13 Request	0.480 deaths per 100,000 population	Unknown
FY 2013-14 Estimate	0.480 deaths per 100,000 population	Unknown

a. How is the Department measuring the specific goal/objective?

The Division of Fire Safety measures this goal by using a fire-related fatality per capita benchmark. The Division's strategy in minimizing deaths, injuries and other fire-related losses is to provide firefighter certification, training, and technical support to Colorado's fire departments and their firefighters.

b. Is the Department meeting its objective, and if not, why?

The Division of Fire Safety met its objective for FY 2009-10 and FY 2010-11. The Division reports that for FY 2010-11, Colorado had a lower fatality rate than in FY 2009-10. The Division states that the U.S. fire problem, on a per capita basis, is one of the worst in the industrial world, Colorado does

much better than the nation as a whole (0.378 deaths per 100,000 versus 1.10) and better than western states combined (0.84 deaths per 100,000). Colorado is currently ranked as having the second lowest unintentional fire death rate of all the states.

c. How does the budget request advance the performance-based goal?

As with all other divisions, Request 2 combines the Personal Services and Operating Expenses line items of the Division of Fire Safety into one program line. Also, the Governor signed Executive Order D 2011-030 on October 18, 2011, regarding the coordination of state homeland security duties. This order establishes the Division of Homeland Security within the Department of Public Safety. It is staff's understanding that the Division of Fire Safety will be transferred under the new Division of Homeland Security.

**FY 2012-13 Joint Budget Committee Staff Budget Briefing
Department of Public Safety
(Except Division of Criminal Justice)**

BRIEFING ISSUE

ISSUE: Highway Users Tax Fund (HUTF) "Off-the-Top" Funding and Growth

Highway Users Tax Fund (HUTF) "Off-the-Top" distributions allow the Colorado State Patrol and the Ports of Entry to continue to grow their funding base up to 6.0 percent annually regardless of HUTF or statewide revenue fluctuations.

SUMMARY:

- For FY 2011-12, appropriations of HUTF "Off-the-Top" to the State Patrol and the Department of Revenue are \$11.6 million under the limit.
- It is unclear at this point what additional funding requests may be submitted for FY 2011-12 in order to prop up the "Off-the-Top" appropriations limit in FY 2012-13.
- For FY 2012-13, the State Patrol and Department of Revenue (Ports of Entry) have requested \$473,499 more in HUTF "Off-the-Top" funding than is currently available.
- The Transportation Legislation Review Committee has proposed legislation to transfer the Ports of Entry to the Colorado State Patrol.
- The Colorado State Patrol has submitted three requests for funding in FY 2012-13 of HUTF "Off-the-Top" programs totaling \$4.9 million.

RECOMMENDATION: Staff recommends that the Committee discuss this issue with the Department at the upcoming hearing. Specifically, staff recommends that the Committee ask the Department the following questions:

1. What FY 2011-12 HUTF "Off-the-Top" supplemental requests does the Department anticipate submitting in January 2012?
2. Discuss the implications of the legislation proposed by the Transportation Legislation Review Committee of transferring the Ports of Entry (POE) to the Colorado State Patrol. What structure does the Patrol envision for the POE under the Patrol?
3. Discuss the need for funding of each of the three requests (R-3, R-5, and R-6) the Patrol is requesting to fund with HUTF "Off-the-Top" in FY 2012-13 and beyond.

4. The Patrol states that several pieces of legislation passed that changed the requirements for storage of DNA evidence (Request 5) in the past several years. Discuss if the Patrol, or the sponsors of the various pieces of legislation, envisioned a fiscal impact to the State Patrol related to storing and transporting DNA evidence?

DISCUSSION:

Highway Users Tax Fund. The Highway Users Tax Fund (HUTF) is the primary source of highway funds in Colorado. By statute (Sections 43-4-201 through 216, C.R.S.), the HUTF includes revenues from excise taxes on motor fuels; registration and license fees on drivers, motor vehicles, trailers, and semi-trailers; court fines and fees; motor vehicle penalty assessments; miscellaneous fees; interest; passenger-mile taxes on vehicles; and fees and surcharges collected pursuant to S.B. 09-108 (fees, fines, and surcharges). The major source of revenue for the HUTF is motor fuel and special fuel taxes, estimated at approximately 59.7 percent of the total revenues into the Fund for FY 2011-12. Pursuant to Article X, Section 18 of the Colorado Constitution, the revenues in the HUTF generated from the above sources are required to be used exclusively for the construction, maintenance, and supervision of the public highways of the State, with the exception that some revenues can be used to fund highway administrative costs.¹

"Off-the-Top" Appropriations. Prior to appropriating the HUTF revenue for construction and maintenance of highways, the General Assembly appropriates HUTF revenues to the Department of Revenue (Ports of Entry and Division of Motor Vehicles for FY 09, FY 10, FY 11, and FY 12 only) and to the Department of Public Safety (Colorado State Patrol) for highway-related administrative and supervisory functions.² These "Off-the-Top" appropriations are taken from the first \$0.07 per gallon collected from the excise tax on motor fuel. Statute (Section 43-4-201, C.R.S.) limits the growth of the "Off-the-Top" appropriations to six percent per year. Statute also limits the total share of "Off-the-Top" appropriations to no more than 23.0 percent of the net HUTF revenue for the prior fiscal year. After the "Off-the-Top" share is disbursed, the remainder of the HUTF revenues are distributed to cities (approximately 16.0 percent), counties (approximately 23.0 percent), and the Department of Transportation (approximately 61.0 percent) by statutory formulas.

¹ Article X, Section 18 of the Colorado Constitution states, "On and after July 1, 1935, the proceeds from the imposition of any license, registration fee, or other charge with respect to the operation of any motor vehicle upon any public highway in this state and the proceeds from the imposition of any excise tax on gasoline or other liquid motor fuel except aviation fuel used for aviation purposes shall, except costs of administration, be used exclusively for the construction, maintenance, and supervision of the public highways of this state. Any taxes imposed upon aviation fuel shall be used exclusively for aviation purposes."

² Prior to 1995, legislation allowed "off-the-top" appropriations to the Departments of Corrections, Labor and Employment, Local Affairs, and Regulatory Agencies, in addition to Revenue and Public Safety. In 1995, to stem the perceived proliferation of "off-the-top" appropriations, S.B. 95-47 was enacted to limit these "off-the-top" appropriations to only the Department of Public Safety (Colorado State Patrol) and the Department of Revenue (Ports of Entry), along with related capital expenditures for these divisions. This bill also limited the growth of the "off-the-top" appropriations to six percent annual growth beginning in FY 1995-96. The funding for the other divisions and agencies that had been from the "off-the-top" total appropriations were phased out over three years and ended in FY 1997-98.

Senate Bill 09-274 diverted fee revenue from the Highway Users Tax Fund (HUTF) to the Licensing Services Cash Fund (LSCF) and authorized appropriations from HUTF "Off-the-Top" to the Division of Motor Vehicles in FY 2008-09 and FY 2009-10. House Bill 10-1387 extended the authorization for "Off-the-Top" appropriations to the Division of Motor Vehicles in FY 2010-11. House Bill 11-1161 extended the authorization for "Off-the-Top" appropriations to the Division of Motor Vehicles in FY 2011-12.

For FY 2011-12, HUTF "Off-the-Top" appropriations make up 37.3 percent of the Department's budget and approximately 74.1 percent of the Patrol's appropriated budget (not including POTS expenditures).

The following table illustrates the HUTF "Off-the-Top" appropriations for FY 2011-12. As the table below shows, current "Off-the-Top" appropriations are \$11.6 million under the limit:

Summary of FY 2011-12 HUTF "Off-The-Top" Appropriations	
Statutory HUTF "Off-the-Top" Appropriations Limit Section 43-4-201, C.R.S.	
FY 2010-11 HUTF Off-the-Top Appropriations Base	\$115,447,951
x Allowable growth of 6%	<u>1.06</u>
FY 2011-12 HUTF Off-the-Top Appropriations Limit	122,374,828
FY 2011-12 HUTF Off-the-Top Appropriations:	
Department of Public Safety - Colorado State Patrol	98,643,404
Department of Revenue - Ports of Entry and Driver and Vehicle Services	12,133,479
Capital Construction	<u>0</u>
Total FY 2011-12 HUTF Off-the-Top Appropriations	\$110,776,883
Over / (Under) FY 2011-12 HUTF Off-the-Top Appropriations Limit	(11,597,945)

"Off-the-Top" Appropriations as a Percentage of Total HUTF Revenues. The "Off-the-Top" appropriation as a percent of total HUTF revenues will have increased since FY 1998-99 from 9.3 percent to 13.2 percent in FY 2011-12 (assuming that for FY 2011-12 the General Assembly appropriates up to the limit and appropriates an additional \$11.6 million). For FY 2011-12, the Legislative Council September 2011 Economic Forecast estimated total HUTF revenues at \$929.7 million. If the General Assembly appropriates up to the "Off-the-Top" limit for FY 2011-12, that amount would be \$122.4 million. If one were to assume that HUTF revenues would continue to grow indefinitely at a 3.0 percent compound rate, and at the same time assume that the General Assembly continues to appropriate up to the "Off-the-Top" limit each year, then in 21 years the "Off-the-Top" share as percentage of total HUTF revenues would reach 23.4 percent, which would be higher than the current statutorily allowed amount of 23.0 percent. Using more conservative estimates from the Department of Transportation, and assuming a 2.0 percent HUTF revenue growth, the "Off-the-Top"

share would reach its statutory limit of 23.0 percent of total HUTF revenues within 16 years.

FY 2012-13 "Off-the-Top" Appropriations Request. Pursuant to Section 43-4-201, C.R.S., the HUTF "Off-the-Top" appropriation shall not grow more than six percent over the previous year's appropriation to the Department of Public Safety (Colorado State Patrol) and to the Department of Revenue (Ports of Entry and Division of Motor Vehicles for FY 09, FY 10, FY 11, and FY 12 only). The following table illustrates the **staff-calculated** FY 2011-12 "Off-the-Top" allowable growth pursuant to Section 43-4-201, C.R.S., and the request for HUTF "Off-the-Top" funding for FY 2012-13.

As discussed earlier, the current FY 2011-12 appropriations for "Off-the-Top" programs are \$11.6 million under the FY 2011-12 allowable appropriation limit. This means that in order to fund the FY 2012-13 request, the General Assembly will need to appropriation additional funds in FY 2011-12, otherwise, it will end up being over the limit in FY 2012-13. The table below shows that currently the FY 2012-13 request is \$473,499 over the allowable limit.

FY 2012-13 HUTF "Off-the-Top" Budget Request		
"Off-the-Top" Appropriation	FY 2011-12 Appropriation Base	FY 2012-13 Requests
Public Safety (Colorado State Patrol)	\$98,643,404	\$105,548,600
Revenue (Ports of Entry and Driver and Vehicle Services FY 12 only)	12,133,479	10,085,177
Capital Construction Ports of Entry	0	2,263,218
	<u>0</u>	<u>0</u>
FY 2011-12 Appropriation	\$110,776,883	
Six Percent Growth Factor	<u>x1.06</u>	
FY 2012-13 Allowable Appropriation	\$117,423,496	
FY 2012-13 Request		<u>\$117,896,995</u>
FY 2012-13 Under/(Over) the Limit		(\$473,499)

As table #2 below shows, the General Assembly will have to appropriate an additional \$447,000 in FY 2011-12 in order to be able to fund the FY 2012-13 request. The Department stated in its budget request that it intends to submit supplemental requests related to Change Request 3 and Change Request 6. Staff is not aware of any other HUTF "Off-the-Top" requests for FY 2011-12 at this time.

FY 2012-13 HUTF "Off-the-Top" Budget Request #2		
"Off-the-Top" Appropriation	FY 2011-12 Appropriation Base	FY 2012-13 Requests
Public Safety (Colorado State Patrol)	\$98,643,404	\$105,548,600
Revenue (Ports of Entry and Driver and Vehicle Services, FY 12 only)	12,133,479	10,085,177
Capital Construction Ports of Entry	0	2,263,218

FY 2012-13 HUTF "Off-the-Top" Budget Request #2		
"Off-the-Top" Appropriation	FY 2011-12 Appropriation Base	FY 2012-13 Requests
Minimum additional appropriations necessary in FY 2011-12 in order to fund the FY 2012-13 request	<u>447,000</u>	<u>0</u>
FY 2011-12 Appropriation	\$111,223,883	
Six Percent Growth Factor	<u>x1.06</u>	
FY 2012-13 Allowable Appropriation	\$117,897,316	
FY 2012-13 Request		<u>\$117,896,995</u>
FY 2012-13 Under/(Over) the Limit		\$321

Transportation Legislation Review Committee Proposed Bill to Transfer the Operation of Ports of Entry from the Department of Revenue to the Colorado State Patrol (CSP) and the Colorado Department of Transportation (CDOT).

The study done by AdamsGabbert, as required by H.B. 11-1113, concluded that principle authority for the management and operations of the current Ports of Entry (POE) should be divided between CDOT and CSP in the following manner:

- A. Principle authority of port facilities are to be transferred to CDOT in order to leverage CDOT capabilities and asset management.
- B. Principle authority for management and assignment of 118 POE personnel should be the responsibility of CSP, which should enable a statewide organization focused on all enforcement activity. In addition, a reduction of manpower of mobile unit teams through a planned attrition approach could reduce 25 percent (approximately 29 individuals) of POE staff who are currently qualified for retirement.
- C. CDOT and CSP develop and manage a Joint Highway Enforcement Governance Board which is responsible for jointly managing and assisting HUTF funding for the combined port operations and personnel spending plan with a goal of reducing overall cost of operations and modernizing Ports of Entry.
- D. CDOT works collaboratively with CSP to develop a Joint Highway Enforcement and Safety Strategic Plan to modernize and reduce cost of operations through consolidation and technology enabled business process.

The study concludes that the State has the potential to save between \$1.8 million and \$3.1 million over a five-year period by adopting the key recommendations of the study to transfer POE facilities to CDOT, automate four ports, and reduce mobile unit workforce.

HUTF "Off-the-Top" Change Requests Submitted by the State Patrol for FY 2012-13.

For FY 2012-13, the State Patrol submitted three prioritized requests utilizing HUTF "Off-the-Top" funding and totaling \$4.9 million. These are Request 3, Request 5, and Request 6. Below is a discussion of each request.

Request 3, Backup and Emergency Assistance in Mountainous and Rural Areas.

The Department states that the Federal Communication Commission (FCC) has set a firm deadline of January 1, 2013, for the mandatory "narrow banding" of FCC licensed land mobile radio systems under 512 MHZ in order to make way for new technology and more users of the VHF and UHF radio spectrum. In 2002, Colorado began the move to Digital Trunked Radio System (DTRS). However, funding for this effort was eliminated in FY 2004-05, with multiple phases remaining and conversion to the system incomplete. Senate Bill 06-237 tasked the Department of Local Affairs to come up with an interoperable communications plan for reliable communications between state agencies, local governments, and the federal government. In FY 2009-10, two narrow banding towers were built, but the lack of funding effectively ended the build out of DTRS. This left nearly one hundred towers in mountainous and rural locations on wide band VHF.

Currently, trooper vehicles have two radios, one for DTRS and one for VHF. This is necessary to have operability in areas where DTRS does not work and interoperability with other agencies that do not operate DTRS radios. The Patrol plans to use the funding to replace the two radios with one dual-band radio. It will have VHF operability at the new FCC required frequency of 12.5 KHz to continue to communicate with mountainous and rural agencies, and DTRS operability to continue to communicate within the State communication system.

Calculation of Request 3, Dual Band Radios			
	Cost per unit	Units	Total Cost
Mobile VHF Radios	\$4,362	240	\$1,046,880
Base Receivers	18,388	38	698,744
Antenna and Hardware	1,500	38	<u>57,000</u>
Total Cost			\$1,802,624

The Department stated that it plans on submitting a FY 2011-12 supplemental request related to this change request. However, the Department did not list any details related to a supplemental request. As such, staff is not clear what additional funding the Department may be requesting related to this item.

Request 5, Comprehensive Law Enforcement Improvement Program.

This request is for a total of \$2,314,848 HUTF "Off-the-Top" and 6.0 FTE in FY 2012-13. There are two components to the request: a) the creation of an improved comprehensive evidence processing, handling, and management system, including the retention of DNA evidence; and b) the purchase of mobile video recorders (MVRs) over a four year deployment program.

a) Evidence processing and handling:

The table below summarizes the first part of the request.

Calculation of Request 5a, Evidence Processing and Handling		
	FY 2012-13	FY 2013-14
1.0 FTE Technician V	\$65,083	\$65,083
5.0 FTE Technician III	<u>237,687</u>	<u>237,687</u>
Total Personal Services	302,770	302,770
Operating Costs:		
Regional Evidence Storage (6 bldgs. @ \$50,000/bldg.)	300,000	0
Troop Evidence Storage (10 offices @ \$35,000/office)	350,000	0
Telephones, computers, supplies for 6.0 FTE	13,080	5,700
Office Furniture for 6.0 FTE	20,838	0
Consulting fees	10,000	0
Vehicle lease costs (6 vehicles @ \$600/month)	43,200	43,200
Vehicle variable costs (13,000 miles/year @ 0.32/mile)	<u>24,960</u>	<u>24,960</u>
Total Costs, 5a	1,064,848	376,630

The Department states that the DNA storage part of the request is driven by legislation passed during the last several years. The Department has listed several statutes and bills as drivers of this request, among sections listed are:

- Section 16-23-103, C.R.S., regarding collection of biological samples from persons arrested or charged with felonies (S.B. 09-241, DNA testing of adults arrested for a felony);
- Section 18-1-414, C.R.S., preservation of evidence (S.B. 08-205, judicial remedies when a law enforcement agency fails to preserve evidence that is subject to judicial order);
- Section 18-1-1103, C.R.S., duty to preserve DNA evidence (H.B. 09-1121, disposition of evidence collected in criminal cases);
- Section 18-1-1104, C.R.S., manner and location for preservation of DNA evidence (H.B. 09-1121);
- Section 18-1-1105, C.R.S., law enforcement request for disposition of DNA evidence (H.B. 09-1121);
- Section 24-31-311, C.R.S., DNA evidence collection and retention (H.B. 08-1397).

The various sections above change the requirements for collection and storage of DNA. Neither of the bills's fiscal notes indicated a fiscal driver for an agency like the State Patrol. The Department states that at the time of passage of each specific legislation, it was "difficult to quantify the costs". And that "upon implementation of this legislation, the Patrol is now able to estimate the costs".

The Department states that as a result of legislation a total of six regional evidence rooms and ten troop evidence rooms will need to be redesigned and fitted with security systems, work space, computers and computer software, storage facilities, electronic servers, DNA driers and refrigeration. Most of the troop offices have either a room or a broom closet converted to hold evidence. The Department states that these rooms are inadequate in size to hold evidence or hold DNA driers and refrigerators, that are necessary for the property storage and processing of DNA evidence.

The Department proposes to have a district evidence technician in each district. Each district would have a central evidence room to support and hold all evidence from the district, each troop office in the district would be brought into compliance to hold evidence securely until the evidence technician collects evidence to transport to the district evidence room. The Department states that evidence technicians would require a vehicle to securely hold and transport evidence from outlying areas to the district evidence room. The consulting fees are per direction from the Governor's OIT to ensure proper functionality of tracking systems required for evidence tracking.

The Department states that it anticipates three positive outcomes from the new evidence handling effort:

- ✓ to increase trust among CBI, Judicial, and District Attorneys that the Patrol is handling evidence in a way that maintains its integrity;
- ✓ risk mitigation by not allowing the dismissal of cases due to improper handling of evidence;
- ✓ better prosecution results.

a) Mobile video recorder deployment:

The table below summarizes the second part of the request.

Calculation of Request 5b, Mobile Video Recorder Deployment		
	FY 2012-13	FY 2013-14
Digital Servers (20 @ \$25,000 each)	500,000	0
Server Maintenance (\$80,000/year)	0	80,000
MVR Technology (\$5,100/vehicle * 100 vehicles/year)	510,000	510,000
Video Media Storage	200,000	0
Video Media Storage - Maintenance	<u>40,000</u>	<u>40,000</u>
Total Costs, 5b	1,250,000	630,000

The Patrol states that MVRs have proliferated in law enforcement for three reasons:

First, statistics show that officers are being assaulted at high rates and are increasingly becoming victims of motor vehicle accidents.

Second, by having technology to record traffic stops, the Patrol will have a tool in managing racial profiling, other unethical and/or risky behavior, and provide training on this issue.

Third, provide first hand video and audio evidence that can help decrease the time and cost of investigations.

The Patrol states that it anticipates that it will take four years to install a camera in every Patrol vehicle and that the continuous funding after that would be used to replace damaged equipment. The Patrol anticipates that at the end of each shift, troopers will offload the recordings from their in-car video recording devices to the dedicated servers where the information will be housed for a period of time under statutory limitations. The data will be transferred on a nightly basis to a central headquarter repository for archival purposes.

Request 6, Operating Expense Increase.

The Patrol is requesting an increase of \$814,803 HUTF "Off-the-Top" in operating expenses related to a 22.73 percent increase in vehicle variable rates charged by State Fleet Management (SFM) for FY 2011-12 and beyond as compared to FY 2010-11. In its request, the Department states that it anticipates submitting a FY 2011-12 supplement request related to this request. The Patrol states that it paid \$3,584,200 in HUTF "Off-the-Top" in FY 2010-11 for vehicle variable costs. The Department calculated that a 22.73 percent increase to that amount would equate to \$814,803 in additional vehicle variable costs.

**FY 2012-13 Joint Budget Committee Staff Budget Briefing
Department of Public Safety
(Except Division of Criminal Justice)**

BRIEFING ISSUE

ISSUE: Department of Public Safety Request to Consolidate Various Line Items

Several departments have requested the consolidation of personal services and operating expenses line items into program line items in order to achieve greater flexibility in managing personal services and operating expenses.

SUMMARY:

- The Department is requesting the elimination of all of the remaining personal services and operating expenses line items in its budget and consolidating the same into program line items with greater flexibility for expenditures.

RECOMMENDATION:

Staff recommends that the Committee discuss this issue with the Department at the upcoming hearing. Specifically, staff recommends that the Committee ask the Department the following questions:

- 1 Discuss the new Department of Personnel FTE reporting mechanism. What kind of information will it provide that will be useful to the General Assembly?
- 2 Why is this not a common policy request submitted by every state agency? Why were six departments singled out? Do these six have a greater need for consolidating their personal services and operating expenses line items than the remainder of state agencies?

DISCUSSION:

The Department of Public Safety, along with five other departments (Corrections, Natural Resources, Personnel, Public Health, and Revenue), is requesting the consolidation of various personal services, operating expenses, and other various line items into program line items. With this request, the Department is requesting the consolidation of 26 line items into 11 line items. With this request, the Department is eliminating all remaining personal services and operating expenses line items and replacing the with program line items. The table on pages 34 and 35 shows the Department request in detail.

The Department is stating that Request 2 is part of a larger effort to increase operational efficiency of state agencies by allowing executive branch agencies to respond more effectively to changes in their operating environment and to improve service to Colorado's citizens.

The Department further states that in the current environment, the separation of appropriations for personnel and operating expenses forces a "perverse disincentive" to efficiency. The Department continues by saying that in the current budget environment, in which agencies are forced to do more with less, agencies need more flexibility like being able to spend program costs on the needs as they arise and not be constrained by personal services versus operating expenses allocations.

In order to provide more transparency in light of the requested consolidations, the Department states that more and more detailed reporting will be provided by agencies in the future when submitting annual budget requests. This detail will include a breakdown between personal services and operating expenses for each program line and a new alleged reporting mechanism developed by the Department of Personnel to report on use of FTE.

Staff Analysis

Staff agrees that consolidating personal services and operating expenses line items into program line items will allow for greater flexibility in managing programs because a program will be able to move expenditures between personal services and operating expenses whenever there is a need for such flexibility.

In addition, staff notes that currently the Department already has eleven program line items that have either been consolidated over the years, or were appropriated as a program line item when the initial appropriation for the program was made.

The State Patrol is requesting to merge four line items into a new program line item totaling \$65.4 million. Staff notes that the Patrol submitted the same request with the FY 2011-12 request and was denied. Staff notes that it appears that the breakdown of trooper line items by rank was done during the 1990-91 budget process. It is staff's understanding that the trooper and civilian line items were divided at the time to provide more transparency on the funding and the organizational structure of the patrol as it appears that it had gotten top-heavy during that particular time.

Department Proposed Long Bill Line Item Consolidations

Summary of Request FY 2012-13 and FY 2013-14	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	FTE
Total Request	\$0	\$0	\$0	\$0	\$0	\$0	0.0
EDO, Personal Services	(\$2,208,831)				(\$2,208,831)		(27.7)
EDO, Operating Expenses	(\$151,046)				(\$151,046)		
<i>New Line: EDO Administrative Services</i>	\$2,359,877				\$2,359,877		27.7
EDO, CICJIS, Personal Services	(\$1,106,160)				(\$861,632)	(\$244,528)	(11.0)
EDO, CICJIS, Operating Expenses	(\$150,502)				(\$100,502)	(\$50,000)	
<i>New Line: EDO CICJIS Services</i>	\$1,256,662				\$962,134	\$294,528	11.0
CSP, Colonel, Lt. Colonels, Majors and Captains	(\$3,974,328)	(\$79,007)		(\$3,895,321)			(34.0)
CSP, Sergeants, Technicians and Troopers	(\$49,087,606)	(\$1,333,464)	(\$959,801)	(\$45,174,276)	(\$1,620,065)		(615.6)
CSP, Civilian	(\$4,123,023)	(\$42,864)	(\$61,365)	(\$3,952,585)	(\$66,209)		(72.5)
CSP, Operating Expenses	(\$8,234,369)	(\$462,528)	(\$516,214)	(\$7,029,759)	(\$225,868)		
<i>New Line: CSP Administrative Services</i>	\$65,419,326	\$1,917,863	\$1,537,380	\$60,051,941	\$1,912,142		722.1
DFS, Personal Services	(\$2,173,199)	(\$229,089)	(\$1,788,480)		(\$155,630)		(30.5)
DFS, Operating Expenses	(\$667,764)	(\$16,830)	(\$626,351)		(\$24,583)		
<i>New Line: DFS Administrative Services</i>	\$2,840,963	\$245,919	\$2,414,831		\$180,213		30.5
OPS, Personal Services	(\$1,276,465)				(\$588,784)	(\$687,681)	(8.0)
OPS, Operating Expenses	(\$536,917)				(\$45,765)	(\$491,152)	
<i>New Line: OPS Program Line</i>	\$1,813,382				\$634,549	\$1,178,833	8.0
DCJ, Personal Services	(\$2,689,236)	(\$1,658,594)	(\$572,170)		(\$377,987)	(\$80,485)	(32.3)
DCJ, Operating Expenses	(\$238,186)	(\$159,885)	(\$35,257)		(\$35,451)	(\$7,593)	
<i>New Line: DCJ Administrative Services</i>	\$2,927,422	\$1,818,479	\$607,427		\$413,438	\$88,078	32.3
CBI, Administration, Personal Services	(\$355,778)	(\$287,276)	(\$68,502)				(4.0)
CBI, Administration, Operating Expenses	(\$23,984)	(\$13,007)	(\$10,977)				
<i>New Line: CBI Administrative Services</i>	\$379,762	\$300,283	\$79,479				4.0
CBI, CCIC, Personal Services	(\$962,484)	(\$844,647)	(\$117,837)				(17.0)
CBI, CCIC, Operating Expenses	(\$194,189)	(\$121,859)	(\$52,397)		(\$19,933)		

Department Proposed Long Bill Line Item Consolidations

Summary of Request FY 2012-13 and FY 2013-14	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	FTE
<i>New Line: CBI CCIC Services</i>	\$1,156,673	\$966,506	\$170,234		\$19,933		17.0
CBI, Identification, Personal Services	(\$3,224,544)	(\$1,166,595)	(\$1,808,480)		(\$249,469)		(53.6)
CBI, Identification, Operating Expenses	(\$5,198,999)	(\$244,510)	(\$2,485,124)		(\$2,469,365)		
CBI, Identification, Lease/Lease Purchase Equipment	(\$591,235)		(\$378,392)		(\$212,843)		
<i>New Line: CBI Identification Services</i>	\$9,014,778	\$1,411,105	\$4,671,996		\$2,931,677	\$0	53.6
CBI, Laboratory and Investigative Services, Personal Services	(\$8,368,037)	(\$7,560,663)	(\$169,937)		(\$637,437)		(103.6)
CBI, Laboratory and Investigative Services, Operating Expenses	(\$4,194,291)	(\$2,342,132)	(\$1,726,857)		(\$125,302)		
CBI, Laboratory and Investigative Services, Lease/Lease Purchase Equipment	(\$439,196)	(\$439,196)					
<i>New Line: CBI Laboratory and Investigative Services</i>	\$13,001,524	\$10,341,991	\$1,896,794		\$762,739		103.6
CBI, Instacheck, Personal Services	(\$1,323,366)	(\$1,095,740)	(\$227,626)				(26.4)
CBI, Instacheck, Operating Expenses	(\$360,075)	(\$299,571)	(\$60,504)				
<i>New Line: CBI Instacheck Services</i>	\$1,683,441	\$1,395,311	\$288,130				26.4

**FY 2012-13 Joint Budget Committee Staff Budget Briefing
Department of Public Safety
(Except Division of Criminal Justice)**

BRIEFING ISSUE

ISSUE: Department of Public Safety to Coordinate State Homeland Security Duties

Executive Order D 2011-030, signed by the Governor on October 18, 2011, has tasked the Department of Public Safety to coordinate Homeland Security Duties. Currently, several other departments have homeland security duties.

SUMMARY:

- Executive Order D 2011-030 has tasked the Department of Public Safety to coordinate Homeland Security Duties.
- The Departments of Public Safety, Local Affairs and Public Health are currently negotiating a memorandum of understanding on the transfer of employees between the three agencies.
- Legislation is being drafted to codify the reorganization of homeland security duties within the state government.

RECOMMENDATION: Staff recommends that the Committee discuss this issue with the Department at the upcoming hearing. Specifically, staff recommends that the Committee ask the Department the following questions:

1. Provide an update on the implementation of Executive Order D 2011-030.
2. What benefits are anticipated to be achieved by transferring homeland security functions and funding to the Department of Public Safety?
3. Is the table summarizing current homeland security funding within state agencies accurate? Please provide an updated table that shows total current homeland security funding and activity within state agencies.

DISCUSSION:

An article published by the Denver Post On September 15, 2011, alleged that homeland security was poorly coordinated over the years and that the state agencies responsible for co-ordinating those functions could not produce a list of activities and purchases. The main problem according to the article was that there was not central record-keeping of homeland security activities.

Executive Order D 2011-030, among other things:

- Directs the Department of Local Affairs, the Department of Public Health and Environment, and the Department of Public Safety to coordinate Homeland Security duties and resources.

- Approves the re-organization of the Office of Preparedness, Security, and Fire Safety.
- Tasks the Director of the Department of Public Safety (Director) to implement a State Preparedness Goal and System consistent with the Presidential Policy Directive on National Preparedness.
- Tasks the Director to administer federal grants.
- Establishes the Division of Homeland Security (Division) within the Department of Public Safety.
- Establishes the Homeland Security and All-Hazards Senior Advisory Committee (Committee) to prepare the state to address threats that pose the greatest risk to Colorado.
- The Committee is tasked with developing the State Homeland Security Strategy.
- Allows the transfer of employees between the Department of Public Safety, Department of Local Affairs, and Department of Public Health and Environment pursuant to a memorandum of understanding among the departments.

Upon learning about this executive order, staff sent a number of questions to the Department of Public Safety inquiring about the new Division and next steps in the transition process. Staff was informed by the Department and the Office of State Planning and Budget that a bill is envisioned as the vehicle to implement transfer of Homeland Security funding and functions.

Staff was informed, that with the transfer of the Office of Homeland Security and associated funding from the Governor's Office to the Department of Public Safety, the new Division of Homeland Security within the Department of Public Safety will potentially have three sub-divisions:

1. Office of Prevention and Security (Colorado Information Analysis Center (CIAC));
2. Division of Fire Safety;
3. Office of Preparedness.

In addition, the Department responded that the following are the next steps in the reorganization:

- a) Complete the staffing changes necessary to implement the reorganization within the Department;
- b) Negotiate MOUs among the Departments of Public Safety, Public Health, and Local Affairs;
- c) Appoint members to the stakeholders' Advisory Board;
- d) Draft legislation necessary to codify the reorganization, which includes:
 - i) Clean up existing Public Safety statutes,
 - ii) Codify the transfer of functions between Public Safety and Local Affairs,
 - iii) Rename the Division and its offices,
 - iv) Specify responsibilities for the new Office of Preparedness,
 - v) Make the appropriate changes in the Long Bill,
 - vi) Provide for reporting to the General Assembly on the success of the reorganization.

Staff inquired about what other departments have homeland security efforts within their budgets, the following table summarizes responses from the Departments of Military Affairs, Agriculture, Corrections, Public Health, Transportation, and Local Affairs.

Homeland Security Funding as Reported by Departments		
Department	Funding	Comment
Department of Public Safety	\$1.7 million and 14.0 FTE	Office of Preparedness, Security and Fire Safety
Governor's Office of Homeland Security	\$7.5 million for state functions and \$36.2 million for grants to local governments	Transfer amounts from Governor to Public Safety
Department of Local Affairs	\$185,446 and 1.0 FTE	State Emergency Operations Plan, Leased space, OIT costs
Department of Transportation	\$115,200	Grants from Local Affairs
Department of Public Health	\$140,000 - \$200,000 General Fund and 3.0 FTE	Preparedness, training, external relations.
Department of Corrections	\$175,974 and 1.0 FTE	Of total CIAC grant awards, \$71,543 of funding is unencumbered
Department of Military Affairs	\$100,958 and 2.0 FTE	CIAC grants

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 Department of Public Safety (Excluding Division of Criminal Justice)
 APPENDIX A: NUMBERS PAGES

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Change Requests
	Actual	Actual	Appropriation	Request	

DEPARTMENT OF PUBLIC SAFETY
James H. Davis, Executive Director

(1) EXECUTIVE DIRECTOR'S OFFICE

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

(A) Administration

Personal Services	2,295,770	2,018,063	2,164,173	83,844	R-2; R-7
<u>FTE</u>	<u>25.8</u>	<u>22.9</u>	<u>27.7</u>	<u>0.0</u>	
General Fund	0	0	0	0	
Cash Funds - HUTF	30,163	0	0	0	
Reappropriated Funds - S-e Ind. Cost Rec.		30,163	1,078,369	0	
Reappropriated Funds - Dept. Ind. Cost Rec.	2,265,607	1,987,900	1,085,804	83,844	
<u>FTE</u>	<u>25.8</u>	<u>22.9</u>	<u>27.7</u>	<u>0.0</u>	
Administrative Services - Total Line Item	0	0	0	2,359,877	R-2
<u>FTE</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>27.7</u>	
General Fund	0	0	0	0	
Cash Funds - HUTF	0	0	0	0	
Reappropriated Funds - S-e Ind. Cost Rec.	0	0	0	1,078,369	
Reappropriated Funds - Dept. Ind. Cost Rec.	0	0	0	1,281,508	
<u>FTE</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>27.7</u>	
Health, Life, and Dental	<u>8,027,099</u>	<u>7,707,350</u>	<u>8,664,291</u>	<u>8,823,132</u>	R-4; R-5
General Fund	1,576,327	1,479,710	1,554,945	1,542,633	
Cash Funds - Various	409,865	439,781	517,980	547,192	
Cash Funds - HUTF	5,732,303	5,379,607	5,732,070	5,764,339	

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Change Requests
	Actual	Actual	Appropriation	Request	
Reappropriated Funds - Dispatch	0	0	82,851	35,059	
Reappropriated Funds - DPA	0	0	54,992	54,992	
Reappropriated Funds - Judicial	0	0	27,889	27,889	
Reappropriated Funds - Legislature	0	0	13,713	13,713	
Reappropriated Funds - Dept. of Law	0	0	12,312	12,312	
Reappropriated Funds - Dept. Ind. Cost Rec.	0	0	26,263	39,931	
Reappropriated Funds - Various	308,604	408,252	229,111	339,388	
Federal Funds	0	0	412,165	445,684	
Short-term Disability	<u>116,163</u>	<u>114,550</u>	<u>148,316</u>	<u>148,780</u>	R-4; R-5
General Fund	24,930	22,147	28,071	31,067	
Cash Funds - Various	6,361	4,753	9,466	9,481	
Cash Funds - HUTF	80,037	81,226	96,934	92,327	
Reappropriated Funds - Dispatch	0	0	1,155	1,239	
Reappropriated Funds - DPA	0	0	420	420	
Reappropriated Funds - Judicial	0	0	354	354	
Reappropriated Funds - Legislature	0	0	396	396	
Reappropriated Funds - Dept. of Law	0	0	147	169	
Reappropriated Funds - Dept. Ind. Cost Rec.	0	0	1,876	738	
Reappropriated Funds - Various	4,835	6,424	4,946	4,919	
Federal Funds	0	0	4,551	7,670	
S.B. 04-257 Amortization Equalization Disbursement	<u>1,593,196</u>	<u>1,774,263</u>	<u>2,341,763</u>	<u>2,689,809</u>	R-5
General Fund	333,695	337,973	438,768	561,665	
Cash Funds - Various	88,197	72,930	149,751	171,400	
Cash Funds - HUTF	1,104,753	1,257,689	1,534,235	1,669,201	
Reappropriated Funds - Dispatch	0	0	18,269	22,171	
Reappropriated Funds - DPA	0	0	6,608	7,084	
Reappropriated Funds - Judicial	0	0	5,603	6,002	
Reappropriated Funds - Legislature	0	0	6,276	6,723	
Reappropriated Funds - Dept. of Law	0	0	2,320	2,862	
Reappropriated Funds - Dept. Ind. Cost Rec.	0	0	30,669	13,131	
Reappropriated Funds - Various	66,551	105,671	77,271	90,908	
Federal Funds	0	0	71,993	138,662	

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Change Requests
	Actual	Actual	Appropriation	Request	
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>991,506</u>	<u>1,284,318</u>	<u>1,880,282</u>	<u>2,311,555</u>	R-4; R-5
General Fund	205,775	243,731	350,221	482,681	
Cash Funds - Various	55,006	52,600	120,336	147,297	
Cash Funds - HUTF	689,543	917,065	1,233,735	1,434,469	
Reappropriated Funds - Dispatch	0	0	14,681	19,390	
Reappropriated Funds - DPA	0	0	5,313	6,489	
Reappropriated Funds - Judicial	0	0	4,502	5,501	
Reappropriated Funds - Legislature	0	0	5,043	6,162	
Reappropriated Funds - Dept. of Law	0	0	1,865	2,624	
Reappropriated Funds - Dept. Ind. Cost Rec.	0	0	23,850	12,243	
Reappropriated Funds - Various	41,182	70,922	62,884	75,536	
Federal Funds	0	0	57,852	119,163	
Shift Differential	<u>186,147</u>	<u>239,481</u>	<u>244,492</u>	<u>320,607</u>	
General Fund	27,728	36,399	57,701	67,963	
Cash Funds - Various	46,374	62,088	39,200	60,760	
Cash Funds - HUTF	100,466	127,871	122,852	161,111	
Reappropriated Funds - Various	11,579	13,123	24,739	30,773	
Workers' Compensation	<u>2,905,181</u>	<u>2,947,142</u>	<u>2,145,119</u>	<u>3,078,826</u>	
General Fund	1,063,397	900,963	0	529,613	
Reappropriated Funds - Dept. Ind. Cost Rec.	1,841,784	2,046,179	2,145,119	2,549,213	
Operating Expenses	<u>152,193</u>	<u>145,531</u>	<u>143,521</u>	<u>0</u>	R-2
General Fund	0	0	0	0	
Reappropriated Funds - Dept. Ind. Cost Rec.	152,193	145,531	143,521	0	
Legal Services for 2,113 Hours	<u>130,810</u>	<u>155,031</u>	<u>167,312</u>	<u>163,644</u>	
Cash Funds - Fireworks Licensing CF	0	0	7,337	0	
Cash Funds - Fire Suppression CF	0	0	0	0	
Reappropriated Funds - Dept. Ind. Cost Rec.	130,810	155,031	159,975	163,644	

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Change Requests
	Actual	Actual	Appropriation	Request	
Purchase of Services from Computer Center	<u>59,545</u>	<u>1,876,633</u>	<u>2,628,068</u>	<u>2,554,137</u>	
General Fund	0	769,953	1,089,943	927,607	
Cash Funds - Various	0	0	12,765	4,562	
Cash Funds - HUTF	0	944,316	1,055,053	1,218,619	
Reappropriated Funds - Dept. Ind. Cost Rec.	59,545	162,364	470,307	403,349	
Multiuse Network Payments	<u>1,198,201</u>	<u>1,248,103</u>	<u>1,684,478</u>	<u>1,874,082</u>	
General Fund	0	526,454	852,073	1,619,925	
Cash Funds - Various	0	53,343	53,864	0	
Cash Funds - HUTF	42,495	42,495	176,610	191,261	
Reappropriated Funds - Dept. Ind. Cost Rec.	1,155,706	625,811	601,931	62,896	
Management and Administration of OIT	<u>191,679</u>	<u>388,945</u>	<u>398,286</u>	<u>252,030</u>	
General Fund	39,635	0	0	0	
Cash Funds - Various	0	0	0	0	
Cash Funds - HUTF	0	191,224	198,148	83,616	
Reappropriated Funds - Dept. Ind. Cost Rec.	152,044	197,721	200,138	168,414	
Payment to Risk Management and Property Funds	<u>993,958</u>	<u>317,674</u>	<u>787,107</u>	<u>821,199</u>	
General Fund	357,393	0	233,470	0	
Cash Funds - HUTF	15,814	15,814	15,814	15,814	
Reappropriated Funds - Dept. Ind. Cost Rec.	620,751	301,860	537,823	805,385	
Vehicle Lease Payments	<u>44,657</u>	<u>71,340</u>	<u>89,294</u>	<u>80,076</u>	NP-1
General Fund	19,387	27,096	31,226	22,698	
Cash Funds - Various	552	20,366	35,046	29,437	
Reappropriated Funds - Dept. Ind. Cost Rec.	18,602	18,376	20,332	24,890	
Reappropriated Funds - Limited Gaming from REV	6,116	5,502	2,690	3,051	
Leased Space	<u>1,811,523</u>	<u>1,761,559</u>	<u>1,907,259</u>	<u>1,907,259</u>	
General Fund	858,230	858,230	858,230	858,230	
Cash Funds - Various	0	27,732	30,057	30,057	
Cash Funds - HUTF	456,793	426,969	464,329	464,329	
Reappropriated Funds - Dept. Ind. Cost Rec.	453,779	413,697	519,228	519,228	

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Change Requests
	Actual	Actual	Appropriation	Request	
Reappropriated Funds - Limited Gaming from REV	42,721	34,931	35,415	35,415	
Capitol Complex Leased Space	<u>1,310,056</u>	<u>1,259,807</u>	<u>1,274,883</u>	<u>1,419,628</u>	
General Fund	146,446	0	0	0	
Cash Funds - Various	3,533	3,956	26,912	28,693	
Cash Funds - HUTF	506,344	465,893	460,000	509,876	
Reappropriated Funds - Dept. Ind. Cost Rec.	640,144	780,208	772,971	790,709	
Reappropriated Funds - Various	13,589	9,750	15,000	90,350	
Communication Services Payments	<u>623,626</u>	<u>600,850</u>	<u>664,226</u>	<u>720,298</u>	
General Fund	0	597	0	0	
Cash Funds - Various	14,553	18,297	17,116	18,914	
Cash Funds - HUTF	570,020	532,912	575,320	636,352	
Reappropriated Funds - Dept. Ind. Cost Rec.	24,200	39,596	42,432	37,653	
Reappropriated Funds - Various	14,853	9,448	17,000	16,615	
Federal Funds	0	0	12,358	10,764	
Utilities	<u>85,907</u>	<u>86,787</u>	<u>87,407</u>	<u>87,407</u>	
Cash Funds - HUTF	85,907	85,907	85,907	85,907	
Reappropriated Funds - Limited Gaming from REV	0	880	1,500	1,500	
Distributions to Local Government	<u>3,146</u>	<u>17,656</u>	<u>50,000</u>	<u>50,000</u>	
Cash Funds - Hazardous Materials Safety Fund	3,146	17,656	50,000	50,000	
					Request vs.
					Appropriation
Subtotal - (A) Administration (by fund source)	22,720,363	24,015,083	27,470,277	29,746,190	8.3%
FTE	<u>25.8</u>	<u>22.9</u>	<u>27.7</u>	<u>27.7</u>	<u>0.0</u>
General Fund	4,652,943	5,203,253	5,494,648	6,644,082	20.9%
Cash Funds - Various	624,441	755,846	1,012,493	1,047,793	3.5%
Cash Funds - HUTF	9,414,638	10,468,988	11,751,007	12,327,221	4.9%
Cash Funds - Fireworks Licensing CF	0	0	7,337	0	-100.0%
Cash Funds - Fire Suppression CF	0	0	0	0	n/a
Cash Funds - Hazardous Materials Safety Fund	3,146	17,656	50,000	50,000	0.0%

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	
	Actual	Actual	Appropriation	Request	Change Requests
Reappropriated Funds - S-e Ind. Cost Rec.	0	30,163	1,078,369	1,078,369	0.0%
Reappropriated Funds - Dept. Ind. Cost Rec.	7,515,165	6,874,274	6,782,239	6,956,776	2.6%
FTE	25.8	22.9	27.7	27.7	0.0
Reappropriated Funds - Dispatch	0	0	116,956	77,859	-33.4%
Reappropriated Funds - DPA	0	0	67,333	68,985	2.5%
Reappropriated Funds - Judicial	0	0	38,348	39,746	3.6%
Reappropriated Funds - Legislature	0	0	25,428	26,994	6.2%
Reappropriated Funds - Dept. of Law	0	0	16,644	17,967	7.9%
Reappropriated Funds - Various	461,193	623,590	430,951	648,489	50.5%
Reappropriated Funds - Limited Gaming from REV	48,837	41,313	39,605	39,966	0.9%
Federal Funds	0	0	558,919	721,943	29.2%

(B) Special Programs

(1) Witness Protection Program

Witness Protection Fund	<u>83,000</u>	<u>142,978</u>	<u>83,000</u>	<u>83,000</u>	
General Fund	83,000	142,978	83,000	83,000	
Reappropriated Funds - Witness Protection Fund	0	0	0	0	
Witness Protection Fund Expenditures	<u>82,846</u>	<u>57,782</u>	<u>83,000</u>	<u>83,000</u>	
Reappropriated Funds - Witness Protection Fund	82,846	57,782	83,000	83,000	
					Request vs.
					Appropriation
Subtotal - (B)(1) Witness Protection Program	<u>165,846</u>	<u>200,760</u>	<u>166,000</u>	<u>166,000</u>	<u>0.0%</u>
General Fund	83,000	142,978	83,000	83,000	0.0%
Reappropriated Funds - Witness Protection Fund	82,846	57,782	83,000	83,000	0.0%

(2) Colorado Integrated Criminal Justice Information System (CICJIS)

Personal Services	852,985	1,000,842	1,086,313	0	R-2
FTE	<u>10.0</u>	<u>10.0</u>	<u>11.0</u>	<u>0.0</u>	
General Fund	0	0	0	0	
Reappropriated Funds - Dept. Ind. Cost Rec.	852,985	855,642	841,785	0	
FTE	10.0	10.0	11.0	0.0	
Federal Funds	0	145,200	244,528	0	

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Change Requests
	Actual	Actual	Appropriation	Request	
FTE	0.0	0.0	0.0	0.0	
Operating Expenses	<u>56,528</u>	<u>97,718</u>	<u>145,477</u>	<u>0</u>	R-2
General Fund	0	0	0	0	
Reappropriated Funds - Dept. Ind. Cost Rec.	56,528	92,918	95,477	0	
Federal Funds	0	4,800	50,000	0	
CICJIS Services - Total Line Item	0	0	0	1,256,662	R-2
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>11.0</u>	
General Fund	0	0	0	0	
Reappropriated Funds - Dept. Ind. Cost Rec.	0	0	0	962,134	
FTE	0.0	0.0	0.0	11.0	
Federal Funds	0	0	0	294,528	
FTE	0.0	0.0	0.0	0.0	
					Request vs. Appropriation
Subtotal - (B)(2) Colorado Integrated Criminal Justice Information System (CICJIS)	909,513	1,098,560	1,231,790	1,256,662	2.0%
FTE	<u>10.0</u>	<u>10.0</u>	<u>11.0</u>	<u>11.0</u>	<u>0.0</u>
General Fund	0	0	0	0	n/a
Reappropriated Funds - Dept. Ind. Cost Rec.	909,513	948,560	937,262	962,134	2.7%
FTE	10.0	10.0	11.0	11.0	0.0
Federal Funds	0	150,000	294,528	294,528	0.0%
FTE	0.0	0.0	0.0	0.0	0.0
(3) School Safety Resource Center					Request vs. Appropriation
Subtotal - (B)(3) School Safety Resource Center Program Costs	350,042	370,544	385,410	394,169	2.3%
FTE	<u>3.9</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>0.0</u>
General Fund	350,042	370,544	341,410	350,169	2.6%
FTE	3.9	4.0	4.0	4.0	0.0
Cash Funds - School Sfty. Res. Center CF	0	0	44,000	44,000	0.0%

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Change Requests
	Actual	Actual	Appropriation	Request	
FTE	0.0	0.0	0.0	0.0	0.0
					Request vs. Appropriation
Subtotal - (B) Special Programs (by fund source)	1,425,401	1,669,864	1,783,200	1,816,831	1.9%
FTE	<u>13.9</u>	<u>14.0</u>	<u>15.0</u>	<u>15.0</u>	<u>0.0</u>
General Fund	433,042	513,522	424,410	433,169	2.1%
FTE	3.9	4.0	4.0	4.0	0.0
Cash Funds - School Sfty. Res. Center CF	0	0	44,000	44,000	0.0%
FTE	0.0	0.0	0.0	0.0	0.0
Reappropriated Funds - Witness Protection Fund	82,846	57,782	83,000	83,000	0.0%
Reappropriated Funds - Dept. Ind. Cost Rec.	909,513	948,560	937,262	962,134	2.7%
FTE	10.0	10.0	11.0	11.0	0.0
Federal Funds	0	150,000	294,528	294,528	0.0%
FTE	0.0	0.0	0.0	0.0	0.0
					Request vs. Appropriation
TOTAL - (by fund source)					
(1) EXECUTIVE DIRECTOR'S OFFICE	24,145,764	25,684,947	29,253,477	31,563,021	7.9%
FTE	<u>39.7</u>	<u>36.9</u>	<u>42.7</u>	<u>42.7</u>	<u>0.0</u>
General Fund	5,085,985	5,716,775	5,919,058	7,077,251	19.6%
FTE	3.9	4.0	4.0	4.0	0.0
Cash Funds - Various	624,441	755,846	1,012,493	1,047,793	3.5%
Cash Funds - HUTF	9,414,638	10,468,988	11,751,007	12,327,221	4.9%
Cash Funds - Fireworks Licensing CF	0	0	7,337	0	-100.0%
Cash Funds - Fire Suppression CF	0	0	0	0	n/a
Cash Funds - Hazardous Materials Safety Fund	3,146	17,656	50,000	50,000	0.0%
Cash Funds - School Sfty. Res. Center CF	0	0	44,000	44,000	0.0%
FTE	0.0	0.0	0.0	0.0	0.0
Reappropriated Funds - S-e Ind. Cost Rec.	0	30,163	1,078,369	1,078,369	0.0%
Reappropriated Funds - Dept. Ind. Cost Rec.	8,424,678	7,822,834	7,719,501	7,918,910	2.6%
FTE	35.8	32.9	38.7	38.7	0.0
Reappropriated Funds - Dispatch	0	0	116,956	77,859	-33.4%
Reappropriated Funds - DPA	0	0	67,333	68,985	2.5%
Reappropriated Funds - Judicial	0	0	38,348	39,746	3.6%

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Change Requests
	Actual	Actual	Appropriation	Request	
Reappropriated Funds - Legislature	0	0	25,428	26,994	6.2%
Reappropriated Funds - Dept. of Law	0	0	16,644	17,967	7.9%
Reappropriated Funds - Various	461,193	623,590	430,951	648,489	50.5%
Reappropriated Funds - Limited Gaming from REV	48,837	41,313	39,605	39,966	0.9%
Reappropriated Funds - Witness Protection Fund	82,846	57,782	83,000	83,000	0.0%
Federal Funds	0	150,000	853,447	1,016,471	19.1%
FTE	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: Highway Users Tax Fund (74.1 percent), Vehicle Inspection Number Identification Fund, Limited Gaming Funds appropriated to the Department of Revenue, pass through funds from local governments, and state and non-state agency fees.

Colonel, Lt. Colonels, Majors, and Captains	3,956,181	3,990,244	3,877,806	0	R-2
FTE	<u>35.8</u>	<u>35.8</u>	<u>34.0</u>	<u>0.0</u>	
General Fund	120,710	118,815	72,775	0	
FTE	1.0	1.0	1.0	0.0	
Cash Funds - HUTF	3,835,471	3,871,429	3,805,031	0	
FTE	34.8	34.8	33.0	0.0	
Sergeants, Technicians, and Troopers	48,494,837	46,523,783	48,057,013	0	R-2
FTE	<u>630.2</u>	<u>631.9</u>	<u>615.6</u>	<u>0.0</u>	
General Fund	1,353,771	1,328,640	1,298,075	0	
FTE	16.2	18.0	18.0	0.0	
Cash Funds - E-470	872,047	839,909	857,507	0	
FTE	13.1	13.0	13.0	0.0	
Cash Funds - Veh. Ident. Number Insp. Fund	0	40,915	34,898	0	
Cash Funds - Various	0	38,251	52,466	0	
Cash Funds - HUTF	44,897,808	42,844,688	44,222,320	0	
FTE	583.2	579.3	563.0	0.0	
Reappropriated Funds - CDOT	0	49,909	48,024	0	
Reappropriated Funds - Limited Gaming from REV	1,371,211	1,381,471	1,543,723	0	
FTE	17.7	21.6	21.6	0.0	

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Change Requests
	Actual	Actual	Appropriation	Request	
Civilians	4,911,669	4,222,514	4,028,861	261,867	R-2; R-5
FTE	<u>82.9</u>	<u>69.6</u>	<u>72.5</u>	<u>6.0</u>	
General Fund	42,911	42,645	41,839	0	
FTE	1.0	1.0	1.0	0.0	
Cash Funds - E-470	21,282	24,656	36,850	0	
Cash Funds - Veh. Ident. Number Insp. Fund	21,331	24,174	24,020	0	
FTE	1.0	1.0	2.0	0.0	
Cash Funds - HUTF	4,775,090	4,093,972	3,861,675	261,867	
FTE	79.9	66.6	68.5	6.0	
Reappropriated Funds - Limited Gaming from REV	51,055	37,067	64,477	0	
FTE	1.0	1.0	1.0	0.0	
CSP Administrative Services - Total Line Item	0	0	0	65,419,326	R-2
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>722.1</u>	
General Fund	0	0	0	1,917,863	
FTE	0.0	0.0	0.0	20.0	
Cash Funds - HUTF	0	0	0	60,051,941	
FTE	0.0	0.0	0.0	664.5	
Cash Funds - E-470	0	0	0	1,074,149	
FTE	0.0	0.0	0.0	14.0	
Cash Funds - Veh. Ident. Number Insp. Fund	0	0	0	96,989	
FTE	0.0	0.0	0.0	1.0	
Cash Funds - Various	0	0	0	366,242	
FTE	0.0	0.0	0.0	0.0	
Reappropriated Funds - CDOT	0	0	0	49,157	
Reappropriated Funds - Limited Gaming from REV	0	0	0	1,862,985	
FTE	0.0	0.0	0.0	22.6	
Retirements - HUTF	394,610	399,380	400,000	400,000	
Overtime	<u>1,255,416</u>	<u>1,341,171</u>	<u>1,403,815</u>	<u>1,403,815</u>	
Cash Funds - E-470	0	0	15,669	15,669	
Cash Funds - Veh. Ident. Number Insp. Fund	15,246	11,501	58,468	58,468	

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Change Requests
	Actual	Actual	Appropriation	Request	
Cash Funds - HUTF	1,214,908	1,304,408	1,304,416	1,304,416	
Reappropriated Funds - Limited Gaming from REV	25,262	25,262	25,262	25,262	
Operating Expenses	<u>7,305,536</u>	<u>7,736,171</u>	<u>8,211,243</u>	<u>3,771,502</u>	R-2; R-3; R-5
General Fund	462,528	439,401	439,402	0	
Cash Funds - E-470	87,547	148,477	166,058	0	
Cash Funds - Veh. Ident. Number Insp. Fund	0	46,528	37,127	0	
Cash Funds - HUTF	6,279,296	6,558,034	7,029,759	3,771,502	
Cash Funds - Various	334,535	320,964	313,029	0	
Reappropriated Funds - Limited Gaming from REV	141,630	222,767	225,868	0	
Information Technology Asset Maintenance (formerly MDC Asset Maintenance) - HUTF	834,126	2,842,911	2,843,020	2,843,020	
Vehicle Lease Payments	<u>4,404,767</u>	<u>5,067,494</u>	<u>6,776,646</u>	<u>7,903,221</u>	R-5; R-6; NP-1
General Fund	142,015	153,535	162,547	180,862	
Cash Funds - user fees, non-state agencies	15,977	0	25,344	25,344	
Cash Funds - various	91,827	117,093	155,906	200,358	
Cash Funds - HUTF	4,058,898	4,681,177	6,184,723	7,195,447	
Reappropriated Funds - various	96,050	115,689	143,513	187,452	
Federal Funds	0	0	104,613	113,758	
Communications Program (Dispatch Services) - Total Line	7,578,473	7,482,195	7,186,593	7,462,168	R-9
FTE	<u>133.7</u>	<u>130.2</u>	<u>136.1</u>	<u>136.1</u>	
Cash Funds - user fees, non-state agencies	630,000	784,466	617,742	698,213	
FTE	12.8	11.0	11.0	11.0	
Cash Funds - various	56,478	8,126	66,812	73,037	
Cash Funds - HUTF	6,249,329	5,831,231	5,728,854	5,811,417	
FTE	109.0	113.2	116.1	116.1	
Reappropriated Funds - CDOT	623,385	314,357	295,393	317,768	
FTE	11.6	6.0	9.0	9.0	
Reappropriated Funds - Limited Gaming from REV	0	168,303	156,786	174,119	
Reappropriated Funds - Corrections	0	90,436	81,045	155,308	
Reappropriated Funds - NAT, Wildlife	0	108,747	105,644	116,191	

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Change Requests
	Actual	Actual	Appropriation	Request	
Reappropriated Funds - NAT	0	30,071	30,884	36,309	
Reappropriated Funds - REV	0	112,035	71,376	42,867	
Reappropriated Funds - Higher Education	0	13,855	13,979	16,858	
Reappropriated Funds - PBS, CBI	0	604	408	340	
Federal Funds	19,281	19,964	17,670	19,741	
FTE	0.3	0.0	0.0	0.0	
State Patrol Training Academy - Total Line Item	2,197,501	2,326,583	2,343,175	2,370,021	
FTE	<u>13.1</u>	<u>16.4</u>	<u>17.0</u>	<u>17.0</u>	
Cash Funds - user fees, non-state agencies	178,503	171,262	77,543	79,625	
FTE	2.1	1.0	1.0	1.0	
Cash Funds - HUTF	1,763,639	1,792,213	1,778,161	1,802,925	
FTE	11.0	15.4	16.0	16.0	
Reappropriated Funds - user fees, other state agencies	255,359	363,108	487,471	487,471	
Safety and Law Enforcement Support - Total Line Item	2,013,389	2,272,328	2,922,477	2,925,417	
FTE	<u>1.0</u>	<u>2.2</u>	<u>4.0</u>	<u>4.0</u>	
Cash Funds - user fees, non-state agencies	591,444	677,637	455,667	456,377	
Cash Funds - Various	0	7,889	7,873	7,873	
Reappropriated Funds - CDOT	920,492	1,056,081	1,817,282	1,817,282	
Reappropriated Funds - user fees, other state agencies	501,453	530,721	641,655	643,885	
FTE	1.0	2.2	4.0	4.0	
Aircraft Program - Total Line Item	316,261	429,068	718,451	727,859	
FTE	<u>0.6</u>	<u>2.2</u>	<u>6.0</u>	<u>6.0</u>	
Cash Funds - Various	0	0	9,644	9,644	
Cash Funds - Aircraft Engine Fund	0	0	180,000	180,000	
Cash Funds - HUTF	272,623	349,766	339,056	346,865	
FTE	0.6	2.2	4.5	4.5	
Reappropriated Funds - user fees, other state agencies	43,638	79,302	189,751	191,350	
FTE	0.0	0.0	1.5	1.5	
Item	3,697,263	3,557,024	3,583,669	3,910,122	R-4
FTE	<u>52.4</u>	<u>49.8</u>	<u>56.0</u>	<u>66.0</u>	

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Change Requests
	Actual	Actual	Appropriation	Request	
General Fund	2,471,143	2,426,435	2,384,701	2,434,076	
FTE	35.3	37.5	37.5	37.5	
Reappropriated Funds - DPA	293,587	285,720	293,371	298,327	
Reappropriated Funds - Legislature	276,235	241,142	282,973	287,749	
Reappropriated Funds - Indirect Cost Recoveries	278,314	293,770	263,828	292,736	
Reappropriated Funds - Judicial	262,093	224,438	252,532	489,167	
Reappropriated Funds - Law	115,891	85,519	106,264	108,067	
FTE	17.1	12.3	18.5	28.5	
Hazardous Materials Safety Program - Total Line Item	1,048,703	1,005,587	1,121,449	1,135,380	
FTE	<u>9.1</u>	<u>9.3</u>	<u>12.0</u>	<u>12.0</u>	
Cash Funds - HUTF	791,378	794,533	786,069	794,966	
FTE	6.1	6.1	6.5	6.5	
Cash Funds - Nuclear Materials Transp. Fund	145,854	135,790	215,354	218,586	
Cash Funds - Haz. Mat. Safety Fund	111,471	75,264	120,026	121,828	
FTE	3.0	3.2	5.5	5.5	
Automobile Theft Prevention Authority - Total Line Item	<u>2,545,352</u>	<u>4,249,451</u>	<u>5,207,870</u>	<u>5,213,420</u>	
Cash Funds - Co. Auto Theft Prevention Cash Fund	2,545,352	4,249,451	5,207,870	5,213,420	
FTE	1.7	2.9	3.0	3.0	
DUI Enforcement Grants - HUTF	0	1,082,980	1,082,980	1,082,980	
Victim Assistance - Total Line Item	330,906	413,805	639,837	651,246	
FTE	<u>3.9</u>	<u>5.1</u>	<u>6.8</u>	<u>6.8</u>	
Cash Funds - Compulsory Insurance Fine Revenue	193,337	198,728	193,593	197,000	
FTE	1.8	0.0	0.0	0.0	
Reappropriated Funds - DCJ, Victims Fund	137,569	138,953	276,142	280,320	
FTE	2.1	3.3	5.0	5.0	
Federal Funds	0	76,124	170,102	173,926	
FTE	0.0	1.8	1.8	1.8	
Counter-drug Program	<u>872,512</u>	<u>1,220,870</u>	<u>4,000,000</u>	<u>4,000,000</u>	
Cash Funds - Local Government Pass Through	872,512	1,220,870	4,000,000	4,000,000	

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Change Requests
	Actual	Actual	Appropriation	Request	
Motor Carrier Safety and Assistance Program Grants - Total					
Line Item	3,526,036	3,447,177	3,688,726	3,724,074	
FTE	<u>21.8</u>	<u>25.0</u>	<u>32.0</u>	<u>32.0</u>	
Cash Funds - MCSAP Vehicle Registrations	5,800	0	0	0	
Cash Funds - HUTF	0	285,781	326,607	326,607	
Federal Funds	3,520,236	3,161,396	3,362,119	3,397,467	
FTE	21.8	25.0	32.0	32.0	
Federal Safety Grants - Total Line Item - Federal Funds	1,853,363	1,470,756	1,067,137	1,073,045	
FTE	4.6	1.4	2.0	2.0	
Indirect Cost Assessment	<u>8,087,199</u>	<u>7,438,689</u>	<u>8,161,816</u>	<u>8,210,487</u>	
Cash Funds - E-470	87,032	91,633	101,654	104,635	
Cash Funds - Veh. Ident. Number Insp. Fund	1,601	7,437	12,667	12,791	
Cash Funds - Various	128,255	113,985	96,666	96,933	
Cash Funds - HUTF	7,327,600	6,643,743	7,199,726	7,227,426	
Reappropriated Funds - user fees, other state agencies	0	33,353	52,500	56,694	
Reappropriated Funds - NAT, Wildlife	0	10,595	12,218	12,857	
Reappropriated Funds - Various	301,173	305,064	372,464	380,657	
Federal Funds	241,538	232,879	313,921	318,494	
					Request vs. Appropriation
TOTAL - (2) COLORADO STATE PATROL (by fund source)	105,624,100	108,520,181	117,322,584	124,488,970	6.1%
FTE	<u>990.8</u>	<u>981.8</u>	<u>997.0</u>	<u>1,013.0</u>	<u>16.0</u>
General Fund	4,593,078	4,509,471	4,399,339	4,532,801	3.0%
FTE	53.5	57.5	57.5	57.5	0.0
Cash Funds - HUTF	82,694,776	83,376,246	86,892,397	93,221,379	7.3%
Cash Funds - E-470	1,067,908	1,104,675	1,177,738	1,194,453	1.4%
Cash Funds - user fees, non-state agencies	1,415,924	1,633,365	1,176,296	1,259,559	7.1%
Cash Funds - Veh. Ident. Number Insp. Fund	38,178	130,555	167,180	168,248	0.6%
Cash Funds - Aircraft Engine Fund	0	0	180,000	180,000	0.0%
Cash Funds - Nuclear Materials Transp. Fund	145,854	135,790	215,354	218,586	1.5%

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Change Requests
	Actual	Actual	Appropriation	Request	
Cash Funds - Haz. Mat. Safety Fund	111,471	75,264	120,026	121,828	1.5%
Cash Funds - Compulsory Insurance Fine Revenue	193,337	198,728	193,593	197,000	1.8%
Cash Funds - MCSAP Vehicle Registrations	5,800	0	0	0	n/a
Cash Funds - Various	611,095	606,308	702,396	754,087	7.4%
FTE	858.4	846.8	840.1	846.1	6.0
Cash Funds - Co. Auto Theft Prevention Cash Fund	2,545,352	4,249,451	5,207,870	5,213,420	0.1%
FTE	1.7	2.9	3.0	3.0	0.0
Cash Funds - Local Government Pass Through	872,512	1,220,870	4,000,000	4,000,000	0.0%
Reappropriated Funds - CDOT	1,543,877	1,420,347	2,160,699	2,184,207	1.1%
Reappropriated Funds - Limited Gaming from REV	1,589,158	1,834,870	2,016,116	2,062,366	2.3%
Reappropriated Funds - user fees, other state agencies	800,450	1,006,484	1,371,377	1,379,400	0.6%
Reappropriated Funds - Corrections	0	90,436	81,045	155,308	91.6%
Reappropriated Funds - NAT, Wildlife	0	119,342	117,862	129,048	9.5%
Reappropriated Funds - NAT	0	30,071	30,884	36,309	17.6%
Reappropriated Funds - REV	0	112,035	71,376	42,867	-39.9%
Reappropriated Funds - Higher Education	0	13,855	13,979	16,858	20.6%
Reappropriated Funds - PBS, CBI	0	604	408	340	-16.7%
Reappropriated Funds - DPA	293,587	285,720	293,371	298,327	1.7%
Reappropriated Funds - Legislature	276,235	241,142	282,973	287,749	1.7%
Reappropriated Funds - Indirect Cost Recoveries	278,314	293,770	263,828	292,736	11.0%
Reappropriated Funds - Judicial	262,093	224,438	252,532	489,167	93.7%
Reappropriated Funds - Law	115,891	85,519	106,264	108,067	1.7%
Reappropriated Funds - DCJ, Victims Fund	137,569	138,953	276,142	280,320	1.5%
Reappropriated Funds - Various	397,223	420,753	515,977	568,109	10.1%
FTE	50.5	46.4	60.6	70.6	10.0
Federal Funds	5,634,418	4,961,119	5,035,562	5,096,431	1.2%
FTE	26.7	28.2	35.8	35.8	0.0

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

Among other things, the Division of Fire Safety enforces proper building codes for public schools and assists local governments in coordinating fire safe and emergency management. The Office of Preparedness and Security works to ensure a safe and secure environment for Colorado citizens.

The major funding source come from the Public School Construction and Inspection Fund, various fire regulation-related cash funds,

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Change Requests
	Actual	Actual	Appropriation	Request	
the Colorado State Patrol, federal funds and other various funds.					
Personal Services	1,166,943	1,407,093	2,140,702	0	R-2
FTE	<u>18.1</u>	<u>19.7</u>	<u>30.5</u>	<u>0.0</u>	
General Fund	228,989	228,308	221,806	0	
FTE	3.4	3.0	3.0	0.0	
Cash Funds - Pub. Sch. Constr. Fund	0	0	1,257,142	0	
Cash Funds - Fire Suppression Cash Fund	0	0	172,210	0	
Cash Funds - Firefighter First Resp. Cert. Cash Fund	0	0	103,362	0	
Cash Funds - Haz. Mat. Resp. Volunt. Cert. Fund	0	0	101,928	0	
Cash Funds - Fireftr., Fst. Resp., Haz. Mat. Resp. Cert. Fund	0	0	0	0	
Cash Funds - Fireworks Lic. Cash Fund	0	0	28,253	0	
Cash Funds - Fire Service Edu. And Trg. Fund	0	0	19,910	0	
Cash Funds - Various	784,997	1,050,050	84,073	0	
FTE	13.0	15.7	25.0	0.0	
Reappropriated Funds - Limited Gaming from REV	127,224	128,735	127,860	0	
Reappropriated Funds - Pub. Sfty. Insp. Fund	25,733	0	24,158	0	
FTE	1.7	1.0	2.5	0.0	
Operating Expenses	<u>298,424</u>	<u>245,059</u>	<u>666,880</u>	<u>0</u>	R-2
General Fund	16,855	15,923	15,946	0	
Cash Funds - Pub. Sch. Constr. Fund	0	0	196,019	0	
Cash Funds - Fire Suppression Cash Fund	0	0	120,063	0	
Cash Funds - Firefighter First Resp. Cert. Cash Fund	0	0	101,068	0	
Cash Funds - Haz. Mat. Resp. Volunt. Cert. Fund	0	0	39,433	0	
Cash Funds - Fireftr., Fst. Resp., Haz. Mat. Resp. Cert. Fund	0	0	0	0	
Cash Funds - Fireworks Lic. Cash Fund	0	0	62,268	0	
Cash Funds - Fire Service Edu. And Trg. Fund	0	0	66,181	0	
Cash Funds - Various	256,986	219,328	41,319	0	
Reappropriated Funds - Limited Gaming from REV	24,583	9,808	15,028	0	
Reappropriated Funds - Pub. Sfty. Insp. Fund	0	0	9,555	0	
DFS Administrative Services - Total Line Item	0	0	0	2,840,963	R-2
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>30.5</u>	

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Change Requests
	Actual	Actual	Appropriation	Request	
General Fund	0	0	0	245,919	
FTE	0.0	0.0	0.0	3.0	
Cash Funds - Pub. Sch. Constr. Fund	0	0	0	1,453,161	
Cash Funds - Fire Suppression Cash Fund	0	0	0	292,273	
Cash Funds - Firefighter First Resp. Cert. Cash Fund	0	0	0	204,430	
Cash Funds - Haz. Mat. Resp. Volunt. Cert. Fund	0	0	0	141,361	
Cash Funds - Fireftr., Fst. Resp., Haz. Mat. Resp. Cert. Fund	0	0	0	0	
Cash Funds - Fireworks Lic. Cash Fund	0	0	0	90,521	
Cash Funds - Fire Service Edu. And Trg. Fund	0	0	0	86,091	
Cash Funds - Various	0	0	0	146,994	
FTE	0.0	0.0	0.0	25.0	
Reappropriated Funds - Limited Gaming from REV	0	0	0	146,500	
Reappropriated Funds - Pub. Sfty. Insp. Fund	0	0	0	33,713	
FTE	0.0	0.0	0.0	2.5	
Office of Anti-Terrorism Planning and Training Personal Services	713,808	667,600	1,262,801	0	R-2
FTE	<u>7.8</u>	<u>7.8</u>	<u>8.0</u>	<u>0.0</u>	
General Fund	96,528	0	0	0	
FTE	0.9	0.0	0.0	0.0	
Reappropriated Funds - Colorado State Patrol	0	0	588,784	0	
Federal Funds	617,280	667,600	674,017	0	
FTE	6.9	7.8	8.0	0.0	
Office of Anti-Terrorism Planning and Training Operating Expenses	<u>410,730</u>	<u>271,379</u>	<u>536,917</u>	<u>0</u>	R-2
General Fund	950	0	0	0	
Reappropriated Funds - Colorado State Patrol	0	0	45,765	0	
Federal Funds	409,780	271,379	491,152	0	
Office of Anti-Terrorism Planning and Training Service -Total Line Item	0	0	0	1,813,382	R-2
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>8.0</u>	
General Fund	0	0	0	0	

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	
	Actual	Actual	Appropriation	Request	Change Requests
FTE	0.0	0.0	0.0	0.0	
Reappropriated Funds - Colorado State Patrol	0	0	0	634,549	
Federal Funds	0	0	0	1,178,833	
FTE	0.0	0.0	0.0	8.0	
Federal Grants - Federal Funds	392,398	102,429	75,097	75,097	
FTE	0.0	0.5	0.5	0.5	
Indirect Cost Assessment	<u>64,768</u>	<u>113,679</u>	<u>244,490</u>	<u>247,190</u>	
Cash Funds - Pub. Sch. Constr. Fund	0	0	143,549	143,549	
Cash Funds - Fire Suppression Cash Fund	0	0	19,232	19,232	
Cash Funds - Firefighter First Resp. Cert. Cash Fund	0	0	11,461	11,461	
Cash Funds - Haz. Mat. Resp. Volunt. Cert. Fund	0	0	11,461	11,461	
Cash Funds - Fireftr., Fst. Resp., Haz. Mat. Resp. Cert. Fund	0	0	0	0	
Cash Funds - Fireworks Lic. Cash Fund	0	0	3,108	3,108	
Cash Funds - Fire Service Edu. And Trg. Fund	0	0	2,137	2,137	
Cash Funds - Various	46,857	99,716	3,885	5,602	
Reappropriated Funds - Limited Gaming from REV	17,911	13,963	15,089	15,542	
Reappropriated Funds - Pub. Sfty. Insp. Fund	0	0	0	0	
Federal Funds	0	0	34,568	35,098	
					Request vs. Appropriation
TOTAL - (3) OFFICE OF PREPAREDNESS, SECURITY AND FIRE SAFETY (by letternote and fund source)	3,047,071	2,807,239	4,926,887	4,976,632	1.0%
FTE	<u>25.9</u>	<u>28.0</u>	<u>39.0</u>	<u>39.0</u>	<u>0.0</u>
General Fund	343,322	244,231	237,752	245,919	3.4%
FTE	4.3	3.0	3.0	3.0	0.0
Cash Funds - Pub. Sch. Constr. Fund	0	0	1,596,710	1,596,710	0.0%
Cash Funds - Fire Suppression Cash Fund	0	0	311,505	311,505	0.0%
Cash Funds - Firefighter First Resp. Cert. Cash Fund	0	0	215,891	215,891	0.0%
Cash Funds - Haz. Mat. Resp. Volunt. Cert. Fund	0	0	152,822	152,822	0.0%
Cash Funds - Fireftr., Fst. Resp., Haz. Mat. Resp. Cert. Fund	0	0	0	0	n/a
Cash Funds - Fireworks Lic. Cash Fund	0	0	93,629	93,629	0.0%

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	
	Actual	Actual	Appropriation	Request	Change Requests
Cash Funds - Fire Service Edu. And Trg. Fund	0	0	88,228	88,228	0.0%
Cash Funds - Various	1,088,840	1,369,094	129,277	152,596	18.0%
FTE	13.0	15.7	25.0	25.0	0.0
Reappropriated Funds - Limited Gaming from REV	169,718	152,506	157,977	162,042	2.6%
Reappropriated Funds - Pub. Sfty. Insp. Fund	25,733	0	33,713	33,713	0.0%
FTE	1.7	1.0	2.5	2.5	0.0
Reappropriated Funds - Colorado State Patrol	0	0	634,549	634,549	0.0%
Federal Funds	1,419,458	1,041,408	1,274,834	1,289,028	1.1%
FTE	6.9	8.3	8.5	8.5	0.0

(4) DIVISION OF CRIMINAL JUSTICE

The request for this Division will be discussed as part of a separate briefing presentation.

Primary functions: Collect and analyze criminal justice system data for planning, research, coordination and technical assistance to local and state criminal justice agencies. The Division manages several federal grant for juvenile justice, anti-drug programs, and victim assistance and compensation. Additionally, the Division administers all community corrections contracts for both diversion and transition placements.

**Request vs.
Appropriation**

TOTAL - (4) DIVISION OF CRIMINAL JUSTICE	81,729,485	88,970,301	84,737,715	84,716,129	0.0%
FTE	<u>53.8</u>	<u>58.5</u>	<u>60.9</u>	<u>60.9</u>	<u>0.0</u>
General Fund	53,204,330	55,242,592	57,273,186	57,176,460	-0.2%
FTE	23.2	20.9	24.1	24.1	0.0
Cash Funds	2,898,068	3,276,186	3,881,563	3,894,459	0.3%
FTE	8.9	10.6	12.1	12.1	0.0
Reappropriated Funds	400,450	411,791	2,028,474	2,038,514	0.5%
FTE	3.8	4.4	4.4	4.4	0.0
Federal Funds	25,226,637	30,039,732	21,554,492	21,606,696	0.2%
FTE	17.9	22.6	20.3	20.3	0.0

(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 General Fund, CBI Identification Unit Fund, Offender Identification Fund, various other cash funds, and federal funds.

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Change Requests
	Actual	Actual	Appropriation	Request	
(A) Administration					
Personal Services	323,503	307,309	347,760	0	R-2
FTE	<u>3.8</u>	<u>3.6</u>	<u>4.0</u>	<u>0.0</u>	
General Fund	282,141	254,445	280,352	0	
FTE	3.0	3.6	3.0	0.0	
Cash Funds - CBI Identification Unit Fund	41,362	52,864	67,408	0	
Cash Funds - Co. Ident. Theft. And Fin. Fraud Fund	0	0	0	0	
FTE	0.8	0.0	1.0	0.0	
Operating Expenses	<u>23,102</u>	<u>23,234</u>	<u>23,291</u>	<u>722</u>	R-2; R-6
General Fund	13,007	12,314	12,314	722	
Cash Funds - CBI Identification Unit Fund	10,095	10,920	10,977	0	
Cash Funds - Co. Ident. Theft. And Fin. Fraud Fund	0	0	0	0	
Administrative Services - Total Line Item	0	0	0	379,762	R-2
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>4.0</u>	
General Fund	0	0	0	300,283	
FTE	0.0	0.0	0.0	3.0	
Cash Funds - CBI Identification Unit Fund	0	0	0	79,479	
Cash Funds - Co. Ident. Theft. And Fin. Fraud Fund	0	0	0	0	
FTE	0.0	0.0	0.0	1.0	
Vehicle Lease Payments	<u>190,368</u>	<u>209,920</u>	<u>243,613</u>	<u>311,636</u>	
General Fund	174,732	190,928	203,402	283,158	
Cash Funds - CBI Identification Unit Fund	0	2,659	2,580	12,165	
Cash Funds - Co. Ident. Theft. And Fin. Fraud Fund	0	0	0	0	
Reappropriated Funds - Limited Gaming from REV	15,636	16,333	17,973	15,155	
Federal Funds	0	0	19,658	1,158	
Federal Grants - Federal Funds	928,903	2,025,821	821,313	829,795	
FTE	4.0	7.7	3.0	3.0	
Indirect Cost Assessment	<u>331,040</u>	<u>321,374</u>	<u>413,207</u>	<u>431,144</u>	
Cash Funds - Various	250,407	209,621	309,960	308,075	

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Change Requests
	Actual	Actual	Appropriation	Request	
Reappropriated Funds - Limited Gaming from REV	60,000	69,557	74,537	85,128	
Reappropriated Funds - Various	20,633	0	28,710	17,926	
Federal Funds	0	42,196	0	20,015	
					Request vs. Appropriation
Subtotal - (A) Administration (by fund source)	1,796,916	2,887,658	1,849,184	1,953,059	5.6%
FTE	<u>7.8</u>	<u>11.3</u>	<u>7.0</u>	<u>7.0</u>	<u>0.0</u>
General Fund	469,880	457,687	496,068	584,163	17.8%
FTE	3.0	3.6	3.0	3.0	0.0
Cash Funds - CBI Identification Unit Fund	51,457	66,443	80,965	91,644	13.2%
Cash Funds - Identity Theft and Financial Fraud Cash Fund	0	0	0	0	n/a
Cash Funds - Various	250,407	209,621	309,960	308,075	-0.6%
FTE	0.8	0.0	1.0	1.0	0.0
Reappropriated Funds - Limited Gaming from REV	75,636	85,890	92,510	100,283	8.4%
Reappropriated Funds - Various	20,633	0	28,710	17,926	-37.6%
Federal Funds	928,903	2,068,017	840,971	850,968	1.2%
FTE	4.0	7.7	3.0	3.0	0.0
(B) Colorado Crime Information Center (CCIC)					
(1) CCIC Program Support					
Personal Services	830,419	829,460	942,676	0	R-2
FTE	<u>14.5</u>	<u>14.3</u>	<u>17.0</u>	<u>0.0</u>	
General Fund	830,419	829,460	824,839	0	
FTE	14.5	14.3	14.8	0.0	
Cash Funds - Sex Offender Registry Fund	0	0	53,610	0	
Cash Funds - Fees from Motor Vehicle Recyclers	0	0	64,227	0	
FTE	0.0	0.0	2.2	0.0	
Operating Expenses	<u>182,033</u>	<u>112,707</u>	<u>186,756</u>	<u>0</u>	R-2
General Fund	122,649	112,707	114,426	0	
Cash Funds - CBI Identification Unit Fund	39,451	0	39,451	0	
Cash Funds - Sex Offender Registry Fund	0	0	6,776	0	
Cash Funds - Fees from Motor Vehicle Recyclers	0	0	6,170	0	

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Change Requests
	Actual	Actual	Appropriation	Request	
Reappropriated Funds - CBI Identification Unit Fund	19,933	0	19,933	0	
CCIC Program Support Services - Total Line Item	0	0	0	1,156,673	R-2
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>17.0</u>	
General Fund	0	0	0	966,506	
FTE	0.0	0.0	0.0	14.8	
Cash Funds - Sex Offender Registry Fund	0	0	0	60,386	
Cash Funds - Fees from Motor Vehicle Recyclers	0	0	0	70,397	
Cash Funds - CBI Identification Unit Fund	0	0	0	39,451	
FTE	0.0	0.0	0.0	2.2	
Reappropriated Funds - CBI Identification Unit Fund	0	0	0	19,933	
(2) Identification					
Personal Services	2,876,080	2,843,878	3,156,505	0	R-2
FTE	<u>51.3</u>	<u>51.4</u>	<u>53.4</u>	<u>0.0</u>	
General Fund	1,209,362	1,150,203	1,141,290	0	
FTE	21.4	21.4	21.8	0.0	
Cash Funds - CBI Identification Unit Fund	1,511,745	1,488,673	1,768,829	0	
FTE	26.9	25.0	25.5	0.0	
Reappropriated Funds - CBI Identification Unit Fund	154,973	205,002	246,386	0	
FTE	3.0	5.0	6.1	0.0	
Operating Expenses	<u>2,172,196</u>	<u>2,334,209</u>	<u>5,185,667</u>	<u>0</u>	R-2
General Fund	244,436	244,510	244,510	0	
Cash Funds - CBI Identification Unit Fund	1,203,354	1,055,012	2,471,792	0	
Reappropriated Funds - CBI Identification Unit Fund	724,406	1,034,687	2,469,365	0	
Lease/Lease Purchase Equipment	<u>315,184</u>	<u>283,906</u>	<u>591,235</u>	<u>0</u>	R-2
Cash Funds - CBI Identification Unit Fund	152,250	283,906	378,392	0	
Reappropriated Funds - CBI Identification Unit Fund	162,934	0	212,843	0	
Identification Unit Services - Total Line Item	0	0	0	9,014,778	R-2
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>53.6</u>	
General Fund	0	0	0	1,411,105	

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Change Requests
	Actual	Actual	Appropriation	Request	
FTE	0.0	0.0	0.0	21.8	
Cash Funds - CBI Identification Unit Fund	0	0	0	4,671,996	
FTE	0.0	0.0	0.0	25.7	
Reappropriated Funds - CBI Identification Unit Fund	0	0	0	2,931,677	
FTE	0.0	0.0	0.0	6.1	
(3) Information Technology					
Personal Services	1,351,013	0	0	0	
FTE	17.3	0.0	0.0	0.0	
General Fund	1,276,013	0	0	0	
FTE	17.0	0.0	0.0	0.0	
Cash Funds - CBI Identification Unit Fund	75,000	0	0	0	
FTE	0.3	0.0	0.0	0.0	
Operating Expenses / Information Technology	1,208,824	1,197,365	1,366,352	1,615,460	R-1
General Fund	570,114	566,435	591,765	840,873	
Cash Funds - CBI Identification Unit Fund	638,710	630,930	631,875	631,875	
Cash Funds - Sex Offender Registry Fund	0	0	101,885	101,885	
Cash Funds - Various	0	0	24,827	24,827	
Reappropriated Funds - Med. Marijuana Program Fund, DPHE	0	0	8,000	8,000	
Reappropriated Funds - Med. Marijuana License Fund, REV	0	0	8,000	8,000	
					Request vs. Appropriation
Subtotal - (B) Colorado Crime Information Center (CCIC) (by fund source)					
	8,935,749	7,601,525	11,429,191	11,786,911	3.1%
FTE	83.1	65.7	70.4	70.6	0.2
General Fund	4,252,993	2,903,315	2,916,830	3,218,484	10.3%
FTE	52.9	35.7	36.6	36.6	0.0
Cash Funds - CBI Identification Unit Fund	3,620,510	3,458,521	5,290,339	5,343,322	1.0%
Cash Funds - Sex Offender Registry Fund	0	0	162,271	162,271	0.0%
Cash Funds - Fees from Motor Vehicle Recyclers	0	0	70,397	70,397	0.0%
Cash Funds - Various	0	0	24,827	24,827	0.0%
FTE	27.2	25.0	27.7	27.9	0.2
Reappropriated Funds - CBI Identification Unit Fund	1,062,246	1,239,689	2,948,527	2,951,610	0.1%

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Change Requests
	Actual	Actual	Appropriation	Request	
Reappropriated Funds - Med. Marijuana Program Fund, DPHE	0	0	8,000	8,000	0.0%
Reappropriated Funds - Med. Marijuana License Fund, REV	0	0	8,000	8,000	0.0%
FTE	3.0	5.0	6.1	6.1	0.0
(C) Laboratory and Investigative Services					
Personal Services	8,089,325	8,105,780	8,193,307	0	R-2
FTE	<u>94.7</u>	<u>96.4</u>	<u>103.6</u>	<u>0.0</u>	
General Fund	7,513,102	7,431,449	7,398,026	0	
FTE	87.8	89.0	92.8	0.0	
Cash Funds - Offender Identification Fund	21,054	172,007	169,937	0	
FTE	0.2	0.7	3.8	0.0	
Reappropriated Funds - Limited Gaming from REV	555,169	502,324	625,344	0	
FTE	6.7	6.7	7.0	0.0	
Operating Expenses	<u>2,798,714</u>	<u>3,556,769</u>	<u>4,074,151</u>	<u>26,400</u>	R-2; R-6
General Fund	2,428,714	2,288,722	2,221,992	26,400	
Cash Funds - Offender Identification Fund	298,748	1,195,641	1,726,857	0	
Reappropriated Funds - Limited Gaming from REV	53,252	54,406	106,974	0	
Reappropriated Funds - DCJ, Victims Assist. Law Enf. Fund	18,000	18,000	18,328	0	
Laboratory and Investigative Services - Total Line Item	0	0	0	13,001,524	R-2
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>103.6</u>	
General Fund	0	0	0	10,341,991	
FTE	0.0	0.0	0.0	92.8	
Cash Funds - Offender Identification Fund	0	0	0	1,896,794	
FTE	0.0	0.0	0.0	3.8	
Reappropriated Funds - Limited Gaming from REV	0	0	0	744,411	
Reappropriated Funds - DCJ, Victims Assist. Law Enf. Fund	0	0	0	18,328	
FTE	0.0	0.0	0.0	7.0	
Complex Financial Fraud Unit - Total Line Item	414,812	342,166	634,100	642,992	
FTE	<u>4.6</u>	<u>3.9</u>	<u>7.0</u>	<u>7.0</u>	
Cash Funds - Identity Theft and Financial Fraud Cash Fund	414,812	342,166	634,100	642,992	

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Appropriation	FY 2012-13 Request	Change Requests
Lease/Lease Purchase Equipment - General Fund	439,196	439,196	439,196	0	R-2 Request vs. Appropriation
Subtotal - (C) Laboratory and Investigative Services (by fund source)	11,742,047	12,443,911	13,340,754	13,670,916	2.5%
FTE	<u>99.3</u>	<u>100.3</u>	<u>110.6</u>	<u>110.6</u>	<u>0.0</u>
General Fund	10,381,012	10,159,367	10,059,214	10,368,391	3.1%
FTE	87.8	89.0	92.8	92.8	0.0
Cash Funds - Offender Identification Fund	319,802	1,367,648	1,896,794	1,896,794	0.0%
Cash Funds - Identity Theft and Financial Fraud Cash Fund	414,812	342,166	634,100	642,992	1.4%
FTE	4.8	4.6	10.8	10.8	0.0
Reappropriated Funds - Limited Gaming from REV	608,421	556,730	732,318	744,411	1.7%
Reappropriated Funds - DCJ, Victims Assist. Law Enf. Fund	18,000	18,000	18,328	18,328	0.0%
FTE	6.7	6.7	7.0	7.0	0.0
(D) State Point of Contact - National Instant Criminal Background Check Program					
Personal Services	1,252,049	1,210,703	1,300,071	0	R-2
FTE	<u>24.1</u>	<u>23.0</u>	<u>26.4</u>	<u>0.0</u>	
General Fund	1,082,629	1,079,880	1,075,473	0	
FTE	21.0	21.0	22.0	0.0	
Cash Funds - Concealed Handgun Carry Application Fees	169,420	130,823	224,598	0	
FTE	3.1	2.0	4.4	0.0	
Operating Expenses	<u>344,057</u>	<u>300,371</u>	<u>360,075</u>	<u>1,173</u>	R-2; R-6
General Fund	344,057	300,371	299,571	1,173	
Cash Funds - Concealed Handgun Carry Application Fees	0	0	60,504	0	
SPC - NICBC Services - Total Line Item	0	0	0	1,683,441	R-2
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>26.4</u>	
General Fund	0	0	0	1,395,311	
FTE	0.0	0.0	0.0	22.0	

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Change Requests
	Actual	Actual	Appropriation	Request	
Cash Funds - Concealed Handgun Carry Application Fees	0	0	0	288,130	
FTE	0.0	0.0	0.0	4.4	
					Request vs. Appropriation
Subtotal - (D) State Point of Contact - National Instant Criminal Background Check Program	1,596,106	1,511,074	1,660,146	1,684,614	1.5%
FTE	<u>24.1</u>	<u>23.0</u>	<u>26.4</u>	<u>26.4</u>	<u>0.0</u>
General Fund	1,426,686	1,380,251	1,375,044	1,396,484	1.6%
FTE	21.0	21.0	22.0	22.0	0.0
Cash Funds - Concealed Handgun Carry Application Fees	169,420	130,823	285,102	288,130	1.1%
FTE	3.1	2.0	4.4	4.4	0.0
					Request vs. Appropriation
TOTAL - (5) COLORADO BUREAU OF INVESTIGATION (by fund source)	24,070,818	24,444,168	28,279,275	29,095,500	2.9%
FTE	<u>214.3</u>	<u>200.3</u>	<u>214.4</u>	<u>214.6</u>	<u>0.2</u>
General Fund	16,530,571	14,900,620	14,847,156	15,567,522	4.9%
FTE	164.7	149.3	154.4	154.4	0.0
Cash Funds - CBI Identification Unit Fund	3,671,967	3,524,964	5,371,304	5,434,966	1.2%
Cash Funds - Co. Ident. Theft. And Fin. Fraud Fund	414,812	342,166	634,100	642,992	1.4%
Cash Funds - Sex Offender Registry Fund	0	0	162,271	162,271	0.0%
Cash Funds - Fees from Motor Vehicle Recyclers	0	0	70,397	70,397	0.0%
Cash Funds - Offender Identification Fund	319,802	1,367,648	1,896,794	1,896,794	0.0%
Cash Funds - Concealed Handgun Carry Application Fees	169,420	130,823	285,102	288,130	1.1%
Cash Funds - Various	250,407	209,621	334,787	332,902	-0.6%
FTE	35.9	31.6	43.9	44.1	0.2
Reappropriated Funds - Limited Gaming from REV	684,057	642,620	824,828	844,694	2.4%
Reappropriated Funds - CBI Identification Unit Fund	1,062,246	1,239,689	2,948,527	2,951,610	0.1%
Reappropriated Funds - Med. Marijuana Program Fund, DPHE	0	0	8,000	8,000	0.0%
Reappropriated Funds - Med. Marijuana License Fund, REV	0	0	8,000	8,000	0.0%
Reappropriated Funds - DCJ, Victims Assist. Law Enf. Fund	18,000	18,000	18,328	18,328	0.0%
Reappropriated Funds - Various	20,633	0	28,710	17,926	-37.6%
FTE	9.7	11.7	13.1	13.1	0.0
Federal Funds	928,903	2,068,017	840,971	850,968	1.2%

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Change Requests
	Actual	Actual	Appropriation	Request	
FTE	4.0	7.7	3.0	3.0	0.0
					Request vs. Appropriation
TOTAL - DEPARTMENT OF PUBLIC SAFETY (Excluding DCJ)	156,887,753	161,456,535	179,782,223	190,124,123	5.8%
FTE	<u>1,270.7</u>	<u>1,247.0</u>	<u>1,293.1</u>	<u>1,309.3</u>	<u>16.2</u>
General Fund	26,552,956	25,371,097	25,403,305	27,423,493	8.0%
FTE	226.4	213.8	218.9	218.9	0.0
Cash Funds	13,550,266	17,072,824	25,597,100	25,888,807	1.1%
Cash Funds - HUTF	92,109,414	93,845,234	98,643,404	105,548,600	7.0%
FTE	909.0	897.0	912.0	918.2	6.2
Reappropriated Funds	16,692,338	16,946,836	22,133,600	23,010,325	4.0%
FTE	97.7	92.0	114.9	124.9	10.0
Federal Funds	7,982,779	8,220,544	8,004,814	8,252,898	3.1%
FTE	37.6	44.2	47.3	47.3	0.0
					Request vs. Appropriation
GRAND TOTAL - DEPARTMENT OF PUBLIC SAFETY	238,617,238	250,426,836	264,519,938	274,840,252	3.9%
FTE	<u>1,324.5</u>	<u>1,305.5</u>	<u>1,354.0</u>	<u>1,370.2</u>	<u>16.2</u>
General Fund	79,757,286	80,613,689	82,676,491	84,599,953	2.3%
FTE	249.6	234.7	243.0	243.0	0.0
Cash Funds	16,448,334	20,349,010	29,478,663	29,783,266	1.0%
Cash Funds - HUTF	92,109,414	93,845,234	98,643,404	105,548,600	7.0%
FTE	917.9	907.6	924.1	930.3	6.2
Reappropriated Funds	17,092,788	17,358,627	24,162,074	25,048,839	3.7%
FTE	101.5	96.4	119.3	129.3	10.0
Federal Funds	33,209,416	38,260,276	29,559,306	29,859,594	1.0%
FTE	55.5	66.8	67.6	67.6	0.0

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APPENDIX B: SUMMARY OF MAJOR LEGISLATION

- **S.B. 11-251 (Nicholson/Looper):** Makes changes to the authority of the Division of Fire Safety. Appropriates \$7,337 cash funds to the Department of Public Safety for the procurement of legal services from the Department of Law. Specifically, the bill does the following:
 - increases the maximum fee for a fireworks license from twenty-five to fifty dollars and increases the maximum fee for a retailer, a wholesaler, or an exporter of fireworks license from seven hundred fifty to one thousand five hundred dollars;
 - specifies that if a local government has not adopted a fire code that fireworks must be stored in accordance with the fire code adopted by the director of the Division of Fire Safety;
 - establish that the minimum safety standards for limited gaming structures shall be the codes adopted by the director of the Division of Fire Safety, except that no new rules shall be applied retroactively to structures licensed and operating as limited gaming structures on or before July 1, 2011;
 - gives the division and educational institutions the discretion to use third-party inspectors for required inspections of schools and junior college buildings to receive a certificate of occupancy;
 - provides definitions for "first responder", "hazardous materials responder", and "rescuer" and stipulates responsibilities of the Division of Fire Safety;
 - makes changes to the voluntary certification of firefighters, first responders, and hazardous materials responders advisory board;
 - makes changes to the firefighter, first responder, and hazardous materials responder certification fund and the fire suppression cash fund;
 - transfers on June 30, 2011, the balance of the hazardous materials responder voluntary certification fund into the firefighter, first responder, and hazardous materials responder certification fund.

- **S.B. 11-266 (Bacon/Ramirez):** Requires contractors providing services to public schools to undergo a fingerprint-based criminal history record check. Appropriates \$310,500 cash funds (Colorado Bureau of Investigation Identification Unit Fund) to the Colorado Bureau of Investigation for fingerprint based background checks.

- **H.B. 11-1145 (McCann/Tochtrop):** Requires all child care workers to have a fingerprint-based criminal history record check through both the Federal Bureau of Investigation and the Colorado Bureau of Investigation. The bill applies to workers hired on or after August 10, 2011. Appropriates \$19,311 cash funds and 0.4 FTE to the Department of Human Services and appropriates \$151,800 cash funds (Colorado Bureau of Investigation Identification Unit Fund) to the Colorado Bureau of Investigation for fingerprint based background checks.

- ❑ **H.B. 11-1176 (Ramirez/Renfroe):** Authorizes the Colorado State Patrol to exempt crude oil transporters from state requirements regarding route designation for transporting hazardous materials.
- ❑ **H.B. 11-1195 (Gardner B./Newell):** Creates a voluntary licensing program for private investigators. The licensing program is repealed, effective July 1, 2016, following a sunset review. Appropriates \$19,750 cash funds (Colorado Bureau of Investigation Identification Unit Fund) to the Colorado Bureau of Investigation for fingerprint based background checks, appropriates \$82,533 cash funds and 1.0 FTE to the Department of Regulatory agencies.
- ❑ **H.B. 10-1018 (Looper/Gibbs):** Consolidates authority over waste tire fees within the Department of Public Health and Environment and adds requirements for fire prevention, planning, registration, decals, and manifests for certain waste tire haulers and waste tire facilities. For FY 2010-11, appropriates \$71,970 cash funds to the Department of Public Safety, Division of Fire Safety.
- ❑ **H.B. 10-1106 (Casso/Sandoval):** Brings several aspects of Colorado law concerning child welfare into compliance with federal law. Includes changes for finger-print requirements for group home parents and staff. Provides an appropriation of \$56,308 from the Colorado Bureau of Investigation Identification Unit Cash Fund and 0.3 FTE in FY 2010-11 to the Department of Public Safety, Colorado Bureau of Investigation. This amount annualized to \$23,336 cash funds and 0.1 FTE for FY 2011-12.
- ❑ **H.B. 10-1113 (McFadyen/Hodge):** Transfers responsibility for the Motor Carrier Safety Assistance Program (MSCAP) from the Department of Revenue, Motor Carrier Services Division, to the Department of Public Safety, Colorado State Patrol, effective August 15, 2010. The transfer moves on August 15, 2010, 8.8 FTE, of which 7.8 FTE are federally funded and 1.0 FTE is cash funded from the Nuclear Materials Transportation Fund. For FY 2011-12, the FTE transfer will annualize to 10.0 FTE. The bill delineates the responsibilities of the Ports of Entry and Colorado State Patrol with regard to commercial vehicles. Authorizes the Department of Public Safety, the Department of Revenue and the Department of Transportation to solicit a vendor to conduct a performance study of the Ports of Entry to assess the operations, potential cost savings and efficiencies, and which department is best suited to operate the Ports of Entry. Transfers \$810,516 total funds and 8.8 FTE from the Department of Revenue to the Department of Public Safety for the implementation of the program. In addition to the transfer of funds, appropriates \$255,011 cash funds, from the Highway Users Tax Fund "off-the-top" moneys to the Department of Public Safety to provide matching efforts to the federal funds.
- ❑ **H.B. 10-1241 (Casso/Tochtrop):** Creates a registration program for sprinkler fitters in the Department of Public Safety, Division of Fire Safety. A sprinkler fitter is a person authorized to work on fire suppression systems. Beginning July 1, 2011, sprinkler fitters are required to register with the division, or with a municipality that has an approved certification program. Registered persons are extended title protection. In order to register with the state, a person must pay a fee, provide evidence of successful completion of a sprinkler fitter apprenticeship

program, and pass an examination. Appropriates \$15,000 cash funds from the Fire Suppression Cash Fund to the Division of Fire Safety in FY 2010-11.

- ❑ **H.B. 10-1284 (Massey/Romer):** Creates the Medical Marijuana State Licensing Authority (SLA) in the Department of Revenue. Appropriates \$10,317,583 cash funds and 110.0 FTE from the Medical Marijuana License Cash Fund to the Department of Revenue for FY 2010-11 to staff the Medical Marijuana Licensing Authority, which will enforce the provision of the act. Included in this appropriation is an appropriation of \$260,700 reappropriated funds and 1.2 FTE to the Department of Public Safety, Colorado Bureau of Investigation, for background checks.
- ❑ **H.B. 10-1336 (Schafer/Newell):** Creates the School Safety Resource Center Cash Fund and allows the Department of Public Safety to solicit gifts, grants, and donations to pay for the costs to operate the School Safety Resource Center. The Department also is authorized to charge a fee on attendees to offset the costs of any training programs or conferences that the center provides. Appropriates \$44,000 cash funds in FY 2010-11 to the School Safety Resource Center.
- ❑ **S.B. 09-241 (Morse/King):** Requires every individual arrested for or charged with a felony after September 30, 2010 to provide a DNA sample to the local law enforcement agency as part of the booking process. Makes the Department of Public Safety, Colorado Bureau of Investigation responsible for providing all sampling materials to local law enforcement agencies and for all testing and storage of acquired samples. Allows individuals not eventually convicted of a felony to petition for the expungement of DNA evidence. Creates a surcharge of \$2.50 for every offense, including traffic offenses, and deposits resulting revenues into the Offender Identification Fund to fund the activities required by the bill. For FY 2009-10, the bill appropriates \$75,000 cash funds from the Offender Identification Fund to the Department of Public Safety, Colorado Bureau of Investigation for information technology work in preparation for the bill going into effect.
- ❑ **H.B. 09-1151 (Todd/Heath):** Transfers responsibility for the review and approval of public school and junior college construction projects from the Department of Labor and Employment, Division of Oil and Public Safety, to the Department of Public Safety, Office of Preparedness, Security, and Fire Safety, effective January 1, 2010. For FY 2009-10, the bill appropriates \$635,201 cash funds from the Public School Construction and Inspection Cash Fund and 8.0 FTE to the Department of Public Safety, Office of Preparedness, Security, and Fire Safety and reduces the FY 2009-10 Long Bill appropriation to the Department of Labor and Employment by a like amount. Funds are anticipated to provide for inspection and review activities for the second half of FY 2009-10.
- ❑ **H.B. 09-1199 (Scanlan/Gibbs):** Makes several changes regarding the care, protection, and use of Colorado's forests. For FY 2009-10, the bill appropriates \$50,000 cash funds from the Wildland-urban Interface Training Fund to the Department of Public Safety, Division of Fire Safety to support wildland fire training.

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**APPENDIX C: UPDATE OF FY 2011-12
LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION**

Long Bill Footnotes

There were two footnotes in the FY 2011-12 Long Bill (S.B. 11-209) for the Department of Public Safety. Both footnotes relate to the Division of Criminal Justice and will be discussed in a separate briefing presentation of that Division. Footnote 1a also has a component that relates to the Colorado Bureau of Investigation related to the Offender Identification Fund. The Judicial Branch is the lead agency for the Offender Identification Fund. For a detailed discussion of this fund, please refer to the Appendix C discussion contained in the Judicial Branch JBC staff briefing document.

1a Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Mental Health and Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Division; and Division of Youth Corrections; Judicial Department, Probation and Related Services; and Department of Public Safety, Division of Criminal Justice; and Colorado Bureau of Investigation -- State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee, including prior year, request year, and three year forecasts for revenues into the fund and expenditures from the fund by agency. The requests should be sustainable for the length of the forecast based on anticipated revenues. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Offender Identification Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Program Fund, among other programs.

Comment: The discussion below on the Offender Identification Fund was included in the briefing packet for the Judicial Branch . Per budget instructions issued by the Office of State Planning and budgeting, the Judicial Branch is the lead agency for reporting purposes.

Offender Identification Fund [Section 24-33.5-415.6 (1), C.R.S.] - This fund consists of payments for genetic testing received from adult and juvenile offenders, including: certain convicted adult offenders [as required by Section 16-11-102.4, C.R.S.]; certain juveniles who are sentenced to the youthful offender system [as required by Section 18-1.3-407 (11.5, C.R.S.); and certain adjudicated offenders [as required by Section 19-2-925.6, C.R.S.]. The fee is currently \$128.

Pursuant to S.B. 09-241, beginning October 1, 2010, every individual who is arrested or charged for a felony must provide a DNA sample to the local law enforcement agency as part of the booking process, unless the Colorado Bureau of Investigation (CBI) already has a sample. The act imposes a

surcharge of \$2.50 on defendants for each criminal action resulting in a conviction or a deferred judgment and sentence for a felony, misdemeanor, misdemeanor traffic charges, and traffic infractions. These surcharges became effective July 1, 2009, and are credited to the Offender Identification Fund.

The Judicial Department is responsible for collecting biological substance samples from offenders who are sentenced to probation. The Department of Corrections, the Department of Human Services (Division of Youth Corrections), county sheriffs, and community corrections programs are responsible for collecting biological substance samples from offenders in their custody. The CBI (within the Department of Public Safety) is responsible for conducting the chemical testing of the samples, storing and preserving the samples, filing and maintaining test results, and furnishing test results to law enforcement agencies upon request.

Pursuant to S.B. 09-241, the CBI is to provide test kits to local law enforcement agencies throughout the state to begin collecting DNA samples from arrestees beginning October 1, 2010. Eventually, this should decrease the number of individuals for whom Judicial and Corrections will need to collect a sample.

Moneys in the Fund are subject to annual appropriation to the Judicial Department (the State Court Administrator) and the Department of Public Safety (the Executive Director) to pay for genetic testing of offenders. Per budget instructions issued by the Office of State Planning and Budgeting, the Judicial Department is the lead agency for reporting purposes.

Offender Identification Fund: Revenue and Expenditure Trends					
Description	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Proj.	FY 12-13 Proj.	FY 13-14 Proj.
Beginning Fund Balance	\$479,252	\$1,376,878	\$1,360,476	\$900,145	\$480,282
Revenue (including S.B. 09-241)	1,417,894	1,471,594	1,501,026	1,538,552	1,577,016
Expenditures:					
Corrections	4,960	0	0	0	0
Judicial	120,506	120,348	64,563	61,621	61,621
Public Safety	<u>394,802</u>	<u>1,367,648</u>	<u>1,896,794</u>	<u>1,896,794</u>	<u>1,896,794</u>
Total Expenditures	520,268	1,487,996	1,961,357	1,958,415	1,958,415
Ending Fund Balance	1,376,878	1,360,476	900,145	480,282	98,883
Annual Change in Fund Balance		(16,402)	(460,331)	(419,863)	(381,399)
<i>Fund Balance as Percent of Annual Expenditures</i>	264.6%	91.4%	45.9%	24.5%	5.0%

As detailed in the above table, departments are requesting appropriations totaling \$1,958,415 for FY 2012-13. Annual revenues are projected to exceed expenditures in FY 2011-12, FY 2012-13, and FY

2013-14, leaving a fund balance of less than \$100,000. Thus, unless fund revenues increase, the Fund will not be sufficient to support existing appropriations in FY 2014-15.

Requests for Information

- 1 Department of Public Safety, Colorado State Patrol, Information Technology Asset Maintenance** - The Department is requested to submit to the Joint Budget Committee an annual expenditure report on November 1 of each year. At a minimum, each report should include on-going 5-year expenditure estimates for the line item, any new contracts awarded, and the names of the vendors.

Comment: The Department provided a report as a response to this request for information. It is attached to this document as a Appendix E.

- 2 Department of Public Safety, Colorado Bureau of Investigation, Laboratory and Investigative Services** - The Department is requested to present an analysis by November 1, 2011 of what guidelines the Colorado Bureau of Investigation provides to district attorneys when submitting evidence for laboratory work. The report should address how the specific guidelines control the flow of requests and the costs accrued by the state in investigating and detecting crime.

Comment: The Department provided a report as a response to this request for information. It is attached to this document as a Appendix F.

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

Comment: The Department provided a report as a response to this request for information. It is attached to this document as a Appendix G.



State of Colorado

LEGISLATIVE AUDIT COMMITTEE
Legislative Services Building - Second Floor
200 East 14th Avenue
Denver, Colorado 80203

LOIS TOCHTROP, CHAIR
Senator
CINDY ACREE, VICE CHAIR
Representative
DEB GARDNER
Representative
LUCIA GUZMAN
Senator

JAMES KERR
Representative
STEVE KING
Senator
JOE MIKLOSI
Representative
SCOTT RENFROE
Senator

October 31, 2011

Representative Cheri Gerou, Chair
Joint Budget Committee

Dear Representative Gerou:

The Legislative Audit Committee has been concerned about departments not implementing audit recommendations that they have agreed to implement. The State Auditor and her staff have developed a database to track recommendations and produce reports identifying those not implemented. We are providing this report for your consideration as you evaluate the budget requests for the Department of Public Safety.

Attached you will find information regarding the following recommendations:

Department of Public Safety		
<u>Number of Recommendations</u>	<u>Audit of Origination</u>	<u>Audit Date</u>
2	Problem Drivers and Traffic Fatalities Performance Audit	November 2009

Thank you for integrating this into your budget process.

Sincerely,

Senator Lois Tochtrop, Chair
Legislative Audit Committee



Office of the State Auditor Audit Recommendations

All Performance and IT Recommendations That Agency Agreed to Implement But Are Past Due

Agency	Date Audit Released by LAC		Name of Audit	Audit Rec Number	Agency Response	Original Implementation Date *1		Current Implementation Date *2		Main Recommendation Text	Recommendation Sub-part Text	Implementation Status	Source of Implementation Status	Date of Implementation Status Report		Agency Comments from Status Report
Department of Public Safety	2009	November	Problem Drivers and Traffic Fatalities	1992-3a	Partially Agree	2009	November	N/A	N/A	The Colorado Department of Transportation and the Colorado State Patrol should work together to see the adoption of safety legislation requiring the use of seatbelts and motorcycle helmets. Specifically, the laws should require all motor vehicle occupants to wear a seatbelt and law enforcement officers should have the ability to stop a driver and issue a citation based solely on the failure of the driver or of one or more of the passengers to comply with the requirement.	a. Specifically, the laws should require all motor vehicle occupants to wear a seatbelt and law enforcement officers should have the ability to stop a driver and issue a citation based solely on the failure of the driver or of one or more of the passengers to comply with the requirement.	Not Implemented	Self-Reported by Agency	2011	January	New implementation date not provided by Agency. No primary seatbelt legislation has been proposed this session. On-line educational material is available and increased awareness campaigns have been implemented.
Department of Public Safety	2009	November	Problem Drivers and Traffic Fatalities	1992-3b	Partially Agree	2009	November			The Colorado Department of Transportation and the Colorado State Patrol should work together to see the adoption of safety legislation requiring the use of seatbelts and motorcycle helmets. Specifically, the laws should require all motor vehicle occupants to wear a seatbelt and law enforcement officers should have the ability to stop a driver and issue a citation based solely on the failure of the driver or of one or more of the passengers to comply with the requirement.	b. Specifically, the laws should require all motorcycle operators and passengers to wear motorcycle helmets when riding on a motorcycle.	Not Implemented	Self-Reported by Agency	2011	January	No mandatory helmet legislation has been proposed this session. On-line educational material is available and increased awareness campaigns have been implemented.

*1 The original implementation date is the date provided by the agency in the report.

*2 The current implementation date is the date by which the agency currently projects that the recommendation will be implemented.



**COLORADO
DEPARTMENT
OF PUBLIC SAFETY**

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November 1, 2011

The Honorable Mary Hodge, Chair
Joint Budget Committee
Legislative Services Building
200 East 14th Avenue, Third Floor
Denver, Colorado 80203

Dear Senator Hodge and Committee Members:

This report is in response to the Joint Budget Committee's request for information concerning the Department of Public Safety, Colorado State Patrol, IT Asset Maintenance Line Item, included as part of the FY 2010-11 Appropriations Report. The complete text of this request for information is as follows:

49. 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.

If you have any questions about this report, please contact the Department's Budget Director Teresa Anderle at 303-239-4503.

Sincerely,

James H. Davis
Executive Director

John W. Hickenlooper
GOVERNOR

James H. Davis
EXECUTIVE DIRECTOR

Colorado State
Patrol

Colorado Bureau
of Investigation

Division of
Criminal Justice

Office of Preparedness,
Security, and Fire Safety



cc: Representative Cheri Gerou, Vice Chair
Senator Pat Steadman
Senator Kent Lambert
Representative Jon Becker
Representative Mark Ferrandino
Viktor Bojilov, Joint Budget Committee Staff
Julia Ramsey, Office of State Planning and Budgeting
Justin Derdowski, Office of State Planning and Budgeting
Kathy Sasak, Deputy Director, Colorado Department of Public Safety
Chief James Wolfinbarger, Colorado State Patrol
Teresa Anderle, Budget Director, Colorado Department of Public Safety
Jana Locke, Legislative Liaison, Colorado Department of Public Safety
Sergeant Robert Juchem, Legislative Liaison, Colorado State Patrol
Rich Delk, Director, Strategic Fiscal Planning Office, Colorado State Patrol

Colorado Department of Public Safety

James H. Davis
Executive Director

Report to the Joint Budget Committee

Colorado State Patrol, IT Asset Maintenance Request for Information

November 2011

The Multi-Agency Public Safety Solution (MAPSS): Computer Aided Dispatch (CAD) replacement Project was awarded to Motorola in December 2010. Pursuant to a decision item, the Colorado State Patrol receives a \$2,000,000 annual appropriation to replace the CAD, the Records Management System (RMS) and the Mobile Data Computer (MDC) system and to refresh information technology systems as they reach the end of their useful lives. Stakeholders met in February 2011 to begin implementing the replacement of the first three systems.

The table below shows the actual expenses for the IT Asset Maintenance Program for FY 2010-11:

Description	FY2010-11
CAD Software and Services	\$ 733,021.19
Training	\$ 28,390.49
Hardware Purchase	\$ 733,055.43
Voice Recorders	\$ 242,763.35
Furniture	\$ 4,990.00
CAD Maintenance	\$ 257,671.00
Unallocated Funds	\$ 108.54

Contracts: Motorola, Inc for the CAD Premier One Upgrade (2 year) FY 11 payment = \$ 652,287.00.
 Motorola, Inc. for the Premier Mobile One upgrade (2 year) FY 11 payment = \$78,228.80
 Dictation Sales for Voicerecorder purchases (2 year) FY 11 payment = \$242,763.35

Funds from this fiscal year were spent on procuring maintenance services for the existing system, services for the replacement of the Computer Aided Dispatch system and Mobile Data software system, procurement of hardware equipment and replacement of voice recorder systems.

The table below shows an estimate of costs for the IT Asset Maintenance Program for FY 2011-12:

Description	FY2011-12
CAD Software and Services	\$ 554,744.20
Training	\$ 54,995.00
Network Infrastructure	\$ 220,000.00
Workstation/ Furniture	\$ 550,000.00
RMS Upgrade	\$ 90,000.00
CAD Maintenance	\$ 361,500.00
Operational Expenses	\$ 138,760.80
Motorola Card Reader Interface	\$ 30,000.00
Unallocated Funds	\$ 0

For FY2011-12, the majority of the work will be setting up the new system, improving network infrastructure, purchasing ergonomic workstations and furniture for the communication branches and training on the new CAD system.

Contracts: Motorola, Inc for the CAD Premier One Upgrade (2 year) FY 12 payment = \$ 217,429.00
 Motorola, Inc. for the Premier Mobile One upgrade (2 year) FY 12 payment = \$312,915.20
 Dictation Sales for Voicerecorder purchases (2 year) FY 12 payment = \$14,400.00
 Motorola, Inc. for existing CAD Maintenance (1 year) FY 12 payment = \$331,663.80**

** This contract will be terminated when the new system is in production. Future maintenance for the CAD Premier and Mobile one maintenance will be negotiated and covered under a new multi-year contract. Estimated expenditures for maintenance on the old system are anticipated to be around \$199,500.00 for FY 2011-12.

The table below shows an estimate of costs for the IT Asset Maintenance Program for FY 2012–13:

Description	FY2012-13
CAD/MDC Maintenance	\$350,000.00
UPS Replacement	\$ 125,000.00
Emergency Medical Dispatch Solution	\$ 325,000.00
Radio Console Replacement	\$ 650,000.00
PC's Laptops, Monitors and Printers	\$ 125,000.00
Network infrastructure and backup solution	\$ 200,000.00
Operational Expenses	\$ 150,000.00
CAD Administration Training	\$ 75,000.00

The table below shows an estimate of costs for the IT Asset Maintenance Program for FY 2013–14:

Description	FY2013-14
CAD/MDC Maintenance	\$ 400,000.00
Backup Communication Center	\$ 700,000.00
PC's Laptops, Monitors and Printers	\$ 275,000.00
Geofile Services	\$ 110,000.00
Network Infrastructure replacement	\$ 255,000.00
Operational Expenses	\$ 175,000.00
CAD Administrative Training	\$ 85,000.00

As we approach FY 2013-2014, in addition to the Maintenance contracts and ongoing operational expenses, we are planning on building a backup communication center with all the equipment needed to make it functional.

The table below shows an estimate of costs for the IT Asset Maintenance Program for FY 2014–15:

Description	FY2014-15
CAD /MDC Maintenance	\$ 450,000.00
PC's Laptops, Monitors and Printers	\$ 275,000.00
Network Infrastructure replacement	\$ 100,000.00
Operational Expenses	\$ 200,000.00
CAD Administrative Training	\$ 90,000.00

Geofile Services	\$ 100,000.00
911 Infrastructure Equipment (Montrose)	\$ 300,000.00
Backup Communication Center Add'l	\$ 485,000.00

The plan is to accomplish all the identified areas in the plan in four years. After this time, the Patrol would begin to analyze the components of these new systems that would require updates or upgrades, and begin the cycle anew.



**COLORADO
DEPARTMENT
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November 1, 2011

The Honorable Mary Hodge, Chair
 Joint Budget Committee
 Legislative Services Building
 200 East 14th Avenue, Third Floor
 Denver, Colorado 80203

Dear Senator Hodge and Committee Members:

This report is in response to the Joint Budget Committee's request for information concerning the Department of Public Safety, Colorado Bureau of Investigative Services, included as part of the FY 2010-11 Appropriations Report. The complete text of this request for information is as follows:

Request for Information 2- Department of Public Safety, Colorado Bureau of Investigation, Laboratory and Investigative Services

- The Department is requested to present an analysis by November 1, 2011 of what guidelines the Colorado Bureau of Investigation provides to district attorneys when submitting evidence for laboratory work. The report should address how the specific guidelines control the flow of requests and the costs accrued by the state in investigating and detecting crime.

***Department's Response:** The Colorado Bureau of Investigation's Forensics Services (CBI FS) laboratory system works two types of cases. The first type of case consists of the public safety cases that are submitted by all local, county, and state law enforcement agencies. These agencies submit evidence from crimes that have been committed in their jurisdictions with the hope that forensics will give the investigative lead needed to solve the case. The second type of case is the supplemental forensic work that may be needed by the judicial districts in order to successfully prosecute the case. In both types of cases, the CBI FS consistently works with the submitter to ensure that the evidence that is being requested for analysis is both probative and necessary. Guidelines have been instituted that require a pre-submission meeting to go over the case and the items prior to accepting any evidence. This ensures that the CBI FS is working only the required items, which ensures fiscal responsibility. Quantifying any fiscal savings is difficult to do because of the variability of the cases. Evidentiary items submitted pertaining to any given case can range from a single item in a narcotic case to more than a 100 items in a homicide case.*

If you have any questions about this report, please contact the Department's Budget Director, Teresa Anderle, at 303-239-4503.

John W. Hickenlooper
GOVERNOR
 James H. Davis
EXECUTIVE DIRECTOR
 Colorado State
Patrol
 Colorado Bureau
of Investigation
 Division of
Criminal Justice
 Office of Preparedness,
Security, and Fire Safety



Sincerely,

A handwritten signature in cursive script, appearing to read "James H. Davis".

James H. Davis
Executive Director

cc: Representative Cheri Gerou, Vice Chair
Senator Pat Steadman
Senator Kent Lambert
Representative Jon Becker
Representative Mark Ferrandino
Viktor Bojilov, Joint Budget Committee Staff
Julia Ramsey, Office of State Planning and Budgeting
Justin Derdowski, Office of State Planning and Budgeting
Kathy Sasak, Deputy Director, Colorado Department of Public Safety
Ron Sloan, Director, Colorado Bureau of Investigation
Teresa Anderle, Budget Director, Colorado Department of Public Safety
Neilsun Valenski, Budget Analyst, Colorado Bureau of Investigation
Jana Locke, Legislative Liaison, Colorado Department of Public Safety

Colorado Department of Public Safety

James H. Davis
Executive Director

Report to the Joint Budget Committee

The Use of Highway Users Tax Fund “Off the Top” Revenue During FY 2010-11

November 2011

This report is in response to the Joint Budget Committee's request for information concerning the Department of Public Safety's use of Highway Users Tax Fund (HUTF) "Off the Top" revenue, included as part of the FY 2010-11 Appropriations Report. The complete text of this request for information is as follows:

60. 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.

Two divisions within the Colorado Department of Public Safety (CDPS) receive appropriations with HUTF "Off the Top" spending authority: the Colorado State Patrol (CSP) and the Executive Director's Office (EDO). Although both divisions receive HUTF appropriations, all *programs* that use these HUTF funds are within the Colorado State Patrol. Below is a brief summary of the programs that used HUTF funds during FY 2010-11.

General Traffic Safety Operations and Administration

General Traffic Safety Operations and Administration Program includes all personnel and related operating expenses necessary to support the Patrol's statewide traffic safety operations. In total, the Patrol spent \$75,845,349 and 669.7 FTE in HUTF to support the General Traffic Operations and Administration Program. Listed below are the personnel and operating costs included in this calculation:

- State Patrol Law Enforcement Personnel - HUTF funds supported the personnel costs of the CSP Chief, Lieutenant Colonels, Majors, Captains, Sergeants, Troopers and Technicians.
- Civilian Personnel - HUTF funds paid for personnel costs for most Civilian support staff within the State Patrol. The support staff consists of administrative support, budget, accounting, purchasing and operational development staff, needed to support CSP.
- Retirement Payouts - HUTF funds were used for sick and annual leave payouts for members of the State Patrol who retire or separate from CDPS.
- Overtime Expenses - HUTF funds supported overtime payments made to State Patrol Troopers.
- Operating Expenses - HUTF funds paid for the majority of operating expenses for State Patrol operations, including per-mile fleet vehicle charges.
- MDC Asset Maintenance - HUTF funds supported ongoing operating and maintenance costs for the State Patrol's Mobile Data Computers.
- Vehicle Lease Payments - HUTF funds were used for vehicle lease payments for all vehicles operated by the State Patrol.
- EDO Personal Services - HUTF paid a small portion of the Executive Director's Office's (EDO's) personnel costs. This marginal HUTF appropriation within the EDO's Administration Personal Services line item appeared in the FY 2003-04

Long Bill as a result of the Department's allocation of Performance-Based Pay awards. It has since been determined by the JBC that it is appropriate for this appropriation to exist within the EDO.

- Multiuse Network Payments - HUTF funds supported a portion of the payments to the Department of Personnel and Administration (DPA) for use of the Statewide Multiuse Network. These payments ensured connectivity of IT resources located throughout the Patrol's geographically disparate offices.
- Risk Management and Property Funds - HUTF funds were used to pay for the portion of payments to DPA for property insurance specifically attributable to CSP Troop Offices located within defined flood plains.
- Leased Space - HUTF funds were used to pay for non-state owned buildings occupied by State Patrol staff.
- Capitol Complex Leased Space - HUTF funds were used for payments to DPA for state-owned building leased space occupied by CSP staff.
- Communication Services Payments - HUTF funds supported payments to DPA for the support of the Statewide Digital Trunked Radio network.
- Utilities - HUTF funds were used for utilities payments for buildings occupied by CSP staff.

Communications Program

The Communications Program comprises personnel and operating costs for the State Patrol's police dispatching services to the CSP, as well as several other federal, county, and municipal law enforcement agencies throughout the State. The amount of HUTF funds used to fund this program in FY 2010-11 totaled \$6,876,678 and 105.3 FTE.

State Patrol Training Academy

The State Patrol Training Academy provides training for State Patrol Cadets, as well as in-service training for all uniformed CSP personnel, at the State Patrol's Training Academy. The amount of HUTF funds used to fund this program in FY 2010-11 totaled \$1,929,563 and 13.0 FTE.

Aircraft Program

The Aircraft Program includes both traffic safety activities in the form of aerial highway supervision, as well as passenger carrier services for State agencies. The amount of HUTF funds used to fund this program in FY 2010-11 totaled \$296,033 and 2.6 FTE.

Hazardous Materials Safety Program

The Hazardous Materials Safety Program provides scheduling, routing, permitting and inspection services for commercial vehicles carrying hazardous and nuclear materials, as well as clean-up and mitigation capabilities for hazardous materials spills. The amount of HUTF funds used to fund this program in FY 2010-11 totaled \$835,869 and 7.0 FTE.

Indirect Cost Recoveries

Through Indirect Cost Recoveries, the State collects funding for the administrative support provided by the Executive Director's Office, Department of Personnel and

Administration, and other central services. The amount of HUTF funds collected to pay for these services in FY 2010-11 totaled \$6,631,920.

Victim Assistance Program

The Victim Assistance Program allows the State Patrol to offer support and services to victims of crime on Colorado's highways. The amount of HUTF funds used to support victims assistance services in FY 2010-11 totaled \$20,719.

DUI Enforcement Grants

The CSP transferred \$1,082,980 HUTF to the Colorado Dept. of Transportation to fund DUI enforcement grants to local law enforcement agencies.

Motor Carrier Safety and Assistance Program

In FY 2010-11, HB 10-1113 transferred 10 FTE and \$326,607 HUTF from the Dept. of Revenue to the CSP to perform commercial vehicle safety inspections.

Executive and Capitol Complex Security Program and Homeland Security Program

The Executive and Capitol Complex Security Program provides funding for expenses related to the State Patrol's State protection operations. This program provides protection to the State Capitol, Capitol Complex Buildings, the Governor, the First Family, and the Lieutenant Governor.

The Homeland Security Program provides protection of Colorado's residents and visitors from potential threats, primarily through operation of the Colorado Information and Analysis Center (CIAC) and Critical Infrastructure Protection Program.

In accordance with the JBC's direction to spend existing General Fund appropriations on these items, the Department applied as much General Funds as possible to appropriate Capitol Security and Homeland Security expenses. In FY 2010-11, the Department eliminated direct spending of HUTF funds on these non-highway programs.