

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

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							
<p>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></p>							
R-6	28,295	0	814,803	0	0	843,098	0.0
Operating Expense Increase							
<p>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></p>							
R-7	0	0	0	83,844	0	83,844	0.0
House Bill 10-1113 Indirect Cost Appropriations							
<p>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></p>							
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							
<p>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></p>							
NP-1	89,543	48,428	152,722	46,040	(9,355)	327,378	0.0
Vehicle Replacements							
<p>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></p>							
Total	\$343,513	\$162,738	\$5,084,997	\$420,687	(\$12,595)	\$5,999,340	16.0

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OVERVIEW OF NUMBERS PAGES

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 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 of 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)	0	(7,337)	0	3,669	0	(3,668)	0.0
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	(8,528)	(5,609)	0	4,919	0	(9,218)	0.0
(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	0	(40,337)	(49,441)	87,707	2,071	0	0.0
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	0	0	0	0	0	0	0.0
(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	0.0
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	0	0	0	0	0	0	0.0
(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	(146,732)	(2,695)	0	0	0	(149,427)	0.0
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	0	0	0	3,240	(3,240)	0	0.0
(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	0	0	0	0	0	0	0.0
(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
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DECISION ITEM PRIORITY LIST

Note: This table includes all Department of Public Safety change requests but only the requests involving the Division of Criminal Justice (R-2 and R-8) are shown in full.

Change Request	GF	CF	HUTF	RF	FF	Total	FTE
R-1 Colorado Crime Information Center Operating Fund Increase	\$225,675	\$0	\$0	\$0	\$0	\$225,675	0.0
R-2 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, including two line items in the Division of Criminal Justice. 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>	0	0	0	0	0	0	0.0
R-3 Backup and Emergency Medical Assistance in Mountainous and Rural Areas	0	0	1,802,624	0	0	1,802,624	0.0
R-4 Additional Security for Ralph L. Carr Judicial Center	0	0	0	287,563	0	287,563	10.0
R-5 Comprehensive Law Enforcement Process Improvement Program	0	0	2,314,848	0	0	2,314,848	6.0
R-6 Operating Expense Increase	28,295	0	814,803	0	0	843,098	0.0
R-7 House Bill 10-1113 Indirect Cost Appropriations	0	0	0	83,844	0	83,844	0.0
R-8 Variable Vehicle Rate Technical Change Division of Criminal Justice. Corrects a technical error in the Division of Criminal Justice, (A) Administration, Operating Expenses involving vehicle lease payments and indirect costs. <i>Statutory authority: None.</i>	0	0	0	3,240	(3,240)	0	0.0
R-9 Spending Authority for Dispatching Contract	0	114,310	0	0	0	114,310	0.0

Change Request	GF	CF	HUTF	RF	FF	Total	FTE
NP-1	89,543	48,428	152,722	46,040	(9,355)	327,378	0.0
Vehicle Replacements							
Total	\$343,513	\$162,738	\$5,084,997	\$420,687	(\$12,595)	\$5,999,340	16.0

BASE REDUCTION ITEM PRIORITY LIST

The Department and the Division of Criminal Justice have no base reduction items.

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OVERVIEW OF NUMBERS PAGES

The following tables summarize the total change, in dollars and as a percentage, between the Department's FY 2011-12 appropriation and its FY 2012-13 request.

Total Requested Change for the *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 for the *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	\$57.3	\$3.9	\$0.0	\$2.0	\$21.6	\$84.7	60.9
FY 2012-13 Request	57.2	3.9	0.0	2.0	21.6	84.7	60.9
Increase / (Decrease)	(\$0.1)	\$0.0	\$0.0	\$0.0	\$0.1	\$0.0	0.0
Percentage Change	-0.2%	0.3%	n/a	0.5%	0.2%	0.0%	0.0%

The following table highlights the changes contained in the Department's FY 2012-13 budget request, as compared with the FY 2011-12 appropriation, for the Division of Criminal Justice. For additional detail, see the numbers pages in Appendix A.

Requested Changes for the *Department of Criminal Justice*, FY 2011-12 to FY 2012-13

Category	GF	CF	RF	FF	Total	FTE
Restore FY 2011-12 PERA reduction	33,450	14,149	6,800	36,107	90,506	0.0
Indirect cost assessment	0	653	0	19,337	19,990	0.0
Annualize prior year legislation and decision items	16,556	789	0	0	17,345	0.0
Undo FY 2011-12 leap year adjustment	(146,732)	(2,695)	0	0	(149,427)	0.0
Decision Items	0	0	3,240	(3,240)	0	0.0
Total Change	(\$96,726)	\$12,896	\$10,040	\$52,204	(\$21,586)	0.0