

Department of Public Safety
 Summary of Reductions
 FY 2009-10
 January 23, 2009

Priority	Yes or No	Enter One	Division	Title	Total Funds	General Fund	Cash Funds	HUTF "Off the Top"	Reappropriated Funds	Federal Funds	FTE	List
	Corresponding FY 2008-09 Impact -- Yes or No?	One Time or Base/Ongoing?										Other Department(s) Affected
1	No	Ongoing	Colorado Bureau of Investigation	Cash Fund InstaCheck	\$136,024	(\$1,603,902)	\$1,739,926	\$0	\$0	\$0	0.0	None
2	Yes	One-Time	Colorado State Patrol	Reduce Traffic Safety Operations (2.5% Reduction)	(\$140,400)	(\$140,400)	\$0	\$0	\$0	\$0	0.0	None
3	Yes	Ongoing	Division of Criminal Justice	Eliminate Day Reporting	(\$539,744)	(\$539,744)	\$0	\$0	\$0	\$0	0.0	None
5	Yes	Ongoing	Division of Criminal Justice	Eliminate IRT Differential	(\$635,991)	(\$635,991)	\$0	\$0	\$0	\$0	0.0	None
6	Yes	Ongoing	Division of Criminal Justice	IRT Base Bed Reduction (98 beds)	(\$1,349,960)	(\$1,349,960)	\$0	\$0	\$0	\$0	0.0	None
7	No	Ongoing	Division of Criminal Justice	Community Corrections Base Bed Reduction (241 beds)	(\$3,374,900)	(\$3,374,900)	\$0	\$0	\$0	\$0	0.0	None
8	No	Ongoing	Division of Criminal Justice	Reduce DCJ Recidivism Contract Analysis	(\$253,512)	(\$253,512)	\$0	\$0	\$0	\$0	(0.9)	None
9	No	One-Time	Division of Criminal Justice	John Eachon Reentry Program (JERP) Appropriation Reduction	(\$144,540)	(\$144,540)	\$0	\$0	\$0	\$0	0.0	None
10	No	Ongoing	Colorado State Patrol	Reduce OPS Rubicon Team Operations	(\$234,680)	(\$158,880)	\$0	\$0	\$0	(\$75,800)	(2.0)	None
NP	No	Ongoing	All	Fleet Operating	(\$1,523,002)	(\$509,052)	(\$12,717)	(\$951,165)	(\$10,623)	(\$39,445)	0.0	DPA
NP	No	Ongoing	All	Salary Survey	(\$3,592,341)	(\$591,334)	(\$152,270)	(\$2,579,577)	(\$157,767)	(\$111,393)	0.0	None
NP	Yes	Ongoing	All	OIT Common Policy Management and Administration	\$275,899	\$19,089	\$12,182	\$56,357	\$183,290	\$4,981	0.0	OIT
Total - Reductions					(\$11,377,147)	(\$9,283,126)	\$1,587,121	(\$3,474,385)	\$14,900	(\$221,657)	(2.9)	

**Schedule 13
Change Request Request for FY 2009-10 Budget Cycle**

Decision Item FY 2009-10

Base Reduction Item FY 2009-10

Supplemental FY 2008-09

Budget Request Amendment FY 2009-10

Request Title: **CBI, Cash-Fund InstaCheck**

Department: **Department of Public Safety**

Priority Number: **R-1**

Dept. Approval by: 

Date: **January 23, 2009**

OSPB Approval: 

Date: **1-22-09**

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Appropriation FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	13,772,170	17,722,437	-	17,722,437	17,490,918	-	17,490,918	136,024	17,626,942	136,024
	FTE	23.7	26.4	0.0	26.4	26.4	0.0	26.4	0.0	26.4	0.0
	GF	3,714,587	4,389,882	-	4,389,882	4,279,302	-	4,279,302	(1,603,902)	2,675,400	(1,603,902)
	CF	1,162,962	1,377,672	-	1,377,672	1,344,798	-	1,344,798	1,739,926	3,084,724	1,739,926
	HUTF	8,355,590	10,403,547	-	10,403,547	10,313,278	-	10,313,278	-	10,313,278	-
	CFE/RF	539,031	888,445	-	888,445	842,917	-	842,917	-	842,917	-
	FF	-	662,891	-	662,891	710,623	-	710,623	-	710,623	-
(1) Executive Director's Office (A) Administration Health, Life, and Dental	Total	5,759,380	7,355,427	-	7,355,427	8,491,351	-	8,491,351	-	8,491,351	-
	FTE	-	-	0.0	0.0	-	0.0	0.0	0.0	0.0	0.0
	GF	1,072,493	1,413,112	-	1,413,112	1,623,218	-	1,623,218	(100,384)	1,522,834	(100,384)
	CF	396,875	365,496	-	365,496	413,490	-	413,490	100,384	513,874	100,384
	HUTF	4,093,729	4,929,995	-	4,929,995	5,732,303	-	5,732,303	-	5,732,303	-
	CFE/RF	196,283	315,606	-	315,606	339,529	-	339,529	-	339,529	-
	FF	-	331,218	-	331,218	382,811	-	382,811	-	382,811	-
(1) Executive Director's Office (A) Administration Salary Survey	Total	3,398,975	4,439,716	-	4,439,716	3,592,341	-	3,592,341	-	3,592,341	-
	FTE	-	-	0.0	0.0	-	0.0	0.0	0.0	0.0	0.0
	GF	537,093	788,331	-	788,331	591,334	-	591,334	-	591,334	-
	CF	133,135	203,446	-	203,446	152,270	-	152,270	-	152,270	-
	HUTF	2,585,754	3,116,362	-	3,116,362	2,579,577	-	2,579,577	-	2,579,577	-
	CFE/RF	142,993	204,988	-	204,988	157,767	-	157,767	-	157,767	-
	FF	-	126,589	-	126,589	111,393	-	111,393	-	111,393	-
(1) Executive Director's Office (A) Administration Performance Based Pay	Total	1,129,146	1,312,746	-	1,312,746	-	-	-	-	-	-
	FTE	-	0.0	0.0	0.0	-	0.0	0.0	0.0	0.0	0.0
	GF	246,025	299,247	-	299,247	-	-	-	(13,848)	(13,848)	(13,848)
	CF	49,252	69,519	-	69,519	-	-	-	13,848	13,848	13,848
	HUTF	775,171	830,476	-	830,476	-	-	-	-	-	-
	CFE/RF	58,698	74,557	-	74,557	-	-	-	-	-	-
	FF	-	38,947	-	38,947	-	-	-	-	-	-

Schedule 13
Change Request Request for FY 2009-10 Budget Cycle

Decision Item FY 2009-10

Base Reduction Item FY 2009-10

Supplemental FY 2008-09

Budget Request Amendment FY 2009-10

Request Title: **CBI, Cash-Fund InstaCheck**

Department: Department of Public Safety

Dept. Approval by: _____

Date: January 23, 2009

Priority Number: R-1

OSP Approval: _____

Date:

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Appropriation FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(1) Executive Director's Office	Total	883,974	1,452,376	-	1,452,376	1,789,884	-	1,789,884	-	1,789,884	-
(A) Administration	FTE	-	0.0	0.0	0.0	-	0.0	0.0	0.0	0.0	0.0
Amortization Equalization	GF	202,409	262,259	-	262,259	322,180	-	322,180	(12,770)	309,410	(12,770)
Disbursement	CF	53,967	81,119	-	81,119	107,393	-	107,393	12,770	120,163	12,770
	HUTF	588,877	881,855	-	881,855	1,091,829	-	1,091,829	-	1,091,829	-
	CFE/RF	38,721	119,958	-	119,958	143,190	-	143,190	-	143,190	-
	FF	-	107,185	-	107,185	125,292	-	125,292	-	125,292	-
(1) Executive Director's Office	Total	179,264	680,802	-	680,802	1,118,678	-	1,118,678	-	1,118,678	-
(A) Administration	FTE	-	0.0	0.0	0.0	-	0.0	0.0	0.0	0.0	0.0
Supplemental	GF	36,881	122,934	-	122,934	202,002	-	202,002	(5,983)	196,019	(5,983)
Amortization Equalization	CF	11,243	38,025	-	38,025	62,482	-	62,482	5,983	68,465	5,983
Disbursement	HUTF	122,682	413,369	-	413,369	679,238	-	679,238	-	679,238	-
	CFE/RF	8,458	56,231	-	56,231	92,398	-	92,398	-	92,398	-
	FF	-	50,243	-	50,243	82,558	-	82,558	-	82,558	-
(1) Executive Director's Office	Total	242,873	299,351	-	299,351	299,351	-	299,351	-	299,351	-
(A) Administration	FTE	-	0.0	0.0	0.0	-	0.0	0.0	0.0	0.0	0.0
Shift Differential	GF	44,850	61,902	-	61,902	61,902	-	61,902	(12,178)	49,724	(12,178)
	CF	57,967	77,610	-	77,610	77,610	-	77,610	12,178	89,788	12,178
	HUTF	125,582	159,839	-	159,839	159,839	-	159,839	-	159,839	-
	CFE/RF	14,474	-	-	-	-	-	-	-	-	-
	FF	-	-	-	-	-	-	-	-	-	-
(1) Executive Director's Office	Total	96,234	118,253	-	118,253	116,342	-	116,342	-	116,342	-
(A) Administration	FTE	-	-	0.0	0.0	-	0.0	0.0	0.0	0.0	0.0
Short Term Disability	GF	22,081	21,309	-	21,309	20,965	-	20,965	(1,038)	19,927	(1,038)
	CF	5,847	6,591	-	6,591	6,484	-	6,484	1,038	7,522	1,038
	HUTF	63,795	71,651	-	71,651	70,492	-	70,492	-	70,492	-
	CFE/RF	4,511	9,993	-	9,993	9,832	-	9,832	-	9,832	-
	FF	-	8,709	-	8,709	8,569	-	8,569	-	8,569	-

**Schedule 13
Change Request Request for FY 2009-10 Budget Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Request Amendment FY 2009-10

Request Title: **CBI, Cash-Fund InstaCheck**

Department: Department of Public Safety

Priority Number: R-1

Dept. Approval by: _____

Date: January 23, 2009

OSPB Approval: _____

Date:

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Appropriation FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(5) Colorado Bureau of Investigation	Total	366,068	422,619	-	422,619	399,310	-	399,310	136,024	535,334	136,024
(A) Administration	FTE	-	0.0	0.0	0.0	-	0.0	0.0	0.0	0.0	0.0
Indirect Cost Assessment	GF	-	-	-	-	-	-	-	-	-	-
	CF	291,175	315,507	-	315,507	299,109	-	299,109	136,024	435,133	136,024
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE/RF	74,893	107,112	-	107,112	100,201	-	100,201	-	100,201	-
	FF	-	-	-	-	-	-	-	-	-	-
(5) Colorado Bureau of Investigation	Total	1,372,202	1,241,454	-	1,241,454	1,282,750	-	1,282,750	-	1,282,750	-
(D) InstaCheck	FTE	23.7	26.4	0.0	26.4	26.4	0.0	26.4	0.0	26.4	0.0
Personal Services	GF	1,208,701	1,076,731	-	1,076,731	1,112,426	-	1,112,426	(1,112,426)	-	(1,112,426)
	CF	163,501	164,723	-	164,723	170,324	-	170,324	1,112,426	1,282,750	1,112,426
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE/RF	-	-	-	-	-	-	-	-	-	-
	FF	-	-	-	-	-	-	-	-	-	-
(5) Colorado Bureau of Investigation	Total	344,054	399,693	-	399,693	400,911	-	400,911	-	400,911	-
(D) InstaCheck	FTE	-	0.0	0.0	0.0	-	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	344,054	344,057	-	344,057	345,275	-	345,275	(345,275)	-	(345,275)
	CF	-	55,636	-	55,636	55,636	-	55,636	345,275	400,911	345,275
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE/RF	-	-	-	-	-	-	-	-	-	-
	FF	-	-	-	-	-	-	-	-	-	-

Non-Line Item Request: Salary Survey is excluded from this request, but included as part of the Statewide request to eliminate Salary Survey increases in FY 2009-10.

Letternote revised text:

Cash Fund Name/Number, Federal Fund Grant Name:

IT Request es o

Request Affects Other Departments: es o

If Yes, List Other Departments Here:



DEPARTMENT OF PUBLIC SAFETY

*Budget Reduction Proposal
January 23, 2009*

*Peter A. Weir
Executive Director*

Cash-Fund CBI InstaCheck

Proposal:

The Department proposes a General Fund reduction of \$1,603,902, and a commensurate increase in Cash Funds revenue, by instituting a fee-based funding model for the Colorado Bureau of Investigation's Instant Criminal Background Check (InstaCheck) program. InstaCheck provides "instant" background checks, pursuant to Colorado law and provisions of the federal "Brady Act," on persons wishing to purchase firearms from federally-licensed firearms dealers (FFLs). By cash-funding this program, its important benefits to public safety can be preserved while eliminating the program's General Fund impacts.

Summary of Request:

- Presently, FFLs are required to collect personal identifying information from all prospective customers and submit that information to InstaCheck to facilitate a criminal background check. Individuals with certain felony and misdemeanor convictions, and individuals subject to civil restraining orders, among others, are prohibited from owning firearms. During 2008, InstaCheck processed 18,725 background checks.
- At the time an FFL collects information for the InstaCheck, it would be possible to also collect a nominal fee to defray the cost of providing the background check. The CBI estimates that the total fee would be between \$10 and \$15 per background check.
- With this proposal, the Department suggests eliminating the two InstaCheck-related proposals included in the previously-submitted 2.5% reductions. Cash-funding InstaCheck would allow the program to continue in its entirety, thereby limiting the impacts of programmatic reductions on wait times.
- In the past decade, several legislators have proposed this concept unsuccessfully. Opponents suggest that the additional fee constitutes an infringement on the Constitutional right to keep and bear arms.

Assumptions and Tables to Show Calculations:

FY 2009-10 InstaCheck Personal Services Request (General Fund): \$1,112,426
FY 2009-10 InstaCheck Operating Expenses Request (General Fund): \$345,275
FY 2009-10 Estimated Pots Transfers to InstaCheck (General Fund): \$170,818
TOTAL InstaCheck General Fund Request to be Refinanced: \$1,603,902

Current Statutory Authority or Needed Statutory Change:

28 C.F.R. (Code of Federal Regulation) Part 25 defines state "Points of Contact" to the NICS; C.R.S. 24-33.5-424 (2008) (CBI to become a POC to the NICS), C.R.S. 12-26.1-101 (2008) (background checks for private transactions at gun shows), and C.R.S. 18-12-208 (2008) (checks required for concealed firearms permits) describe the requirements for Colorado's InstaCheck system. A significant statutory change will be necessary to implement this proposal.

**Schedule 13
Change Request Request for FY 2009-10 Budget Cycle**

Decision Item FY 2009-10

Base Reduction Item FY 2009-10

Supplemental FY 2008-09

Budget Request Amendment FY 2009-10

Request Title: **DCJ, Suspend Transition IRT Base Beds**

Department: **Department of Public Safety**

Priority Number: **S-15, R-2**

Dept. Approval by: *[Signature]*

OSPB Approval: *[Signature]*

Date: **January 15, 2009**

Date: *1-21-09*

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	21,401,750	24,563,964	(674,980)	23,888,984	24,563,964	812,107	25,376,071	(1,349,960)	24,026,111	(1,349,960)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	21,401,750	24,563,964	(674,980)	23,888,984	24,563,964	812,107	25,376,071	(1,349,960)	24,026,111	(1,349,960)
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE/RF	-	-	-	-	-	-	-	-	-	-
(4) Division of Criminal Justice (D) Community Corrections Transition Programs	Total	21,401,750	24,563,964	(674,980)	23,888,984	24,563,964	812,107	25,376,071	(1,349,960)	24,026,111	(1,349,960)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	21,401,750	24,563,964	(674,980)	23,888,984	24,563,964	812,107	25,376,071	(1,349,960)	24,026,111	(1,349,960)
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE/RF	-	-	-	-	-	-	-	-	-	-

Non-Line Item Request:

Letternote revised text:

Cash Fund Name/Number, Federal Fund Grant Name:

IT Request yes no

Request Affects Other Departments: yes no

If Yes, List Other Departments Here:



DEPARTMENT OF PUBLIC SAFETY

*Budget Reduction Proposal
January 23, 2009*

*Peter A. Weir
Executive Director*

Reduce Base Beds for Community Corrections Intensive Residential Treatment

Proposal:

The Department proposes a reduction of its FY 2009-10 General Fund appropriation by \$1,349,960 to the Community Corrections Transition line item within the Division of Criminal Justice. This would result in the elimination of 98 "base" Community Corrections beds specifically identified for use as Intensive Residential Treatment (IRT) beds in FY 2009-10 and beyond.

Summary of Request:

- Intensive Residential Treatment (IRT) presently provides short-term, in-house services for Diversion and Transition clients clearly in need of substance abuse reeducation. In the requested budget year, 98 slots are provided for Transition clients through the General Fund. Separate services are provided through the Drug Offender Surcharge Cash Fund for Diversion Clients.
- The beneficial effect on offender outcomes of the current 45 day IRT model has been described as "modest." Current literature suggests that a minimum treatment time of 90 days is required to derive the expected benefit.
- The Department believes that its proposal in the FY 2009-10 Recidivism Reduction Package to use additional spending authority in combination with currently-allocated beds to provide an all-90 day model for Intensive Residential Treatment provides the opportunity to reduce or eliminate funding for the 45 day model. The Department notes that IRT utilization is significantly down during FY 2008-09, with only about one-half of the available IRT beds being filled during the first quarter of the current fiscal year. It is expected that this utilization pattern will continue into the foreseeable future.
- It is possible that the elimination of current IRT funding may result in a marginal increase in criminal recidivism. Given the "modest" outcomes for the 45-day IRT model, however, it is unlikely that any increase in recidivism would carry significant impact for the criminal justice system.
- Because DCJ makes use of its statutory authority to transfer funds between Community Corrections appropriations, it is also possible that the elimination of funding for these "base" beds could result in the ultimate reduction of overall Community Corrections populations, causing an increase in overall prison populations. It is noteworthy that, through nearly half of FY 2008-09, utilization rates indicate that the total Community Corrections appropriation may be over 7% too high.

Assumptions and Tables to Show Calculations:

Sex Offender beds are calculated at a per diem of \$37.74, multiplied by 365 days and 98 beds, for a total need of \$1,349,960.

Current Statutory Authority or Needed Statutory Change:

C.R.S. 17-27-101-108 (2008) establishes and maintains authority for community corrections programs, and sets out the duties of the Division of Criminal Justice related to community corrections contracts, promulgation of standards, auditing, and related fiduciary duties. No statutory change will be necessary to implement this proposal.

**Schedule 13
Change Request Request for FY 2009-10 Budget Cycle**

Decision Item FY 2009-10

Base Reduction Item FY 2009-10

Supplemental FY 2008-09

Budget Request Amendment FY 2009-10

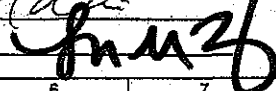
Request Title: **DCJ, Community Corrections Base Bed Reduction**

Department: **Department of Public Safety**

Priority Number: **R-3**

Dept. Approval by: 

Date: **January 23, 2009**

OSPB Approval: 

Date: **1-22-09**

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Appropriation FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	21,401,750	24,563,964	-	24,563,964	25,376,071	4,722,025	30,098,096	(3,374,900)	26,723,196	(1,347,125)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	21,401,750	24,563,964	-	24,563,964	25,376,071	4,722,025	30,098,096	(3,374,900)	26,723,196	(1,347,125)
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE/RF FF	-	-	-	-	-	-	-	-	-	-
(4) Division of Criminal Justice (D) Community Corrections Diversion Programs	Total	21,401,750	24,563,964	-	24,563,964	25,376,071	4,722,025	30,098,096	(3,374,900)	26,723,196	(1,347,125)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	21,401,750	24,563,964	-	24,563,964	25,376,071	4,722,025	30,098,096	(3,374,900)	26,723,196	(1,347,125)
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE/RF FF	-	-	-	-	-	-	-	-	-	-

Non-Line Item Request:

Letternote revised text:

Cash Fund Name/Number, Federal Fund Grant Name:

IT Request es o

Request Affects Other Departments: es o

If Yes, List Other Departments Here: **Department of Corrections**

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: DCJ 397 Diversion Beds
 Department: Corrections
 Priority Number: NP
 Dept. Approval by: *Aristedes W. Zavala*
 OSPB Approval: *[Signature]*
 Date: 1/23/09
 Date: 1-22-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	77,452,558	97,304,409	0	97,304,409	97,304,409	(4,385,060)	92,919,349	2,664,737	95,584,086	(1,720,323)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	74,248,014	94,945,702	0	94,945,702	94,945,702	(4,385,060)	90,560,642	2,664,737	93,225,379	(1,720,323)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	2,358,707	0	2,358,707	2,358,707	0	2,358,707	0	2,358,707	0
	CFE/RF	3,204,544	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	77,452,558	97,304,409	0	97,304,409	97,304,409	(4,385,060)	92,919,349	2,664,737	95,584,086	(1,720,323)
(B) External Capacity	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(2) Payments to House	GF	74,248,014	94,945,702	0	94,945,702	94,945,702	(4,385,060)	90,560,642	2,664,737	93,225,379	(1,720,323)
State Prisoners	GFE	0	0	0	0	0	0	0	0	0	0
Payments to In-State	CF	0	2,358,707	0	2,358,707	2,358,707	0	2,358,707	0	2,358,707	0
Private Prisons	CFE/RF	3,204,544	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: State Criminal Alien Assistance Program (SCAAP) #01410
 Reappropriated Funds Source, by Department and Line Item Name: None
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: Department of Public Safety-Division of Criminal Justice



DEPARTMENT OF PUBLIC SAFETY

*Budget Reduction Proposal
January 23, 2009*

*Peter A. Weir
Executive Director*

Reduce Community Corrections Base Beds

Proposal:

The Department proposes a reduction of its FY 2009-10 General Fund appropriation by \$3,374,900 to the Community Corrections Diversion line item within the Division of Criminal Justice (DCJ). This would result in the reduction of 241 "base" Community Corrections beds from the Department's FY 2009-10 request.

Summary of Request:

- Through nearly half of FY 2008-09, Community Corrections utilization rates indicate that the total Community Corrections appropriation may be over 7% too high. Utilization has been diminished as a result of many separate environmental issues, the most critical of which may have to do with the slumping economy's effects on the ability of Community Corrections offenders to find employment. Community Corrections populations also seem to be declining in accordance with lower prison populations and fewer overall sentences to Diversion beds.
- If present trends continue, the Department's request for substantial Community Corrections increase in FY 2009-10 would become little more than a "placeholder" for projected year-end reversions. Although the Department strongly supports efforts to place as many appropriate offenders as possible in Community Corrections settings. And, given the decreasing likelihood that the requested appropriations can be used, it also believes that all available General Fund should be used to address projected shortfalls.
- It is unfortunately possible that the elimination of requested funding for these "base" beds could result in an overall increase in projected Department of Corrections' (DOC) prison populations. The Department cautions, though, that this increase is likely to occur regardless of whether or not these beds are included in DCJ's FY 2009-10 budget request. If environmental factors continue to drive Community Corrections utilization downward, the likely result of maintaining the current budget request would be that DOC's operations may be significantly under-funded, while Community Corrections appropriations would be too high.
- DCJ management believes that, with a judicious geographic reallocation of its funded beds, a net increase of between 125 and 150 beds should prove sufficient to meet Community Corrections demand in FY 2009-10. This proposal would allow for such an increase.

Assumptions and Tables to Show Calculations:

Community Corrections Diversion beds are calculated at a per diem of \$37.74, multiplied by 365 days and 245 beds, for a total need of \$3,374,900.

Current Statutory Authority or Needed Statutory Change:

C.R.S. 17-27-101-108 (2008) establishes and maintains authority for community corrections programs, and sets out the duties of the Division of Criminal Justice related to community corrections contracts, promulgation of standards, auditing, and related fiduciary duties. No statutory change will be necessary to implement this proposal.

**Schedule 13
Change Request Request for FY 2009-10 Budget Cycle**

Decision Item FY 2009-10

Base Reduction Item FY 2009-10

Supplemental FY 2008-09

Budget Request Amendment FY 2009-10

Request Title: **DCJ, Reduce Recidivism Contract Analysis**

Department: **Department of Public Safety**

Priority Number: **R-4**

Dept. Approval by: *Kate...*

Date: **January 23, 2009**

OSPB Approval: _____

Date: **1-22-09**

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	133,905	300,000	-	300,000	300,000	103,512	403,512	(253,512)	150,000	(150,000)
	FTE	0.0	0.0	0.0	0.0	0.0	0.9	0.9	(0.9)	0.0	(0.9)
	GF	133,905	300,000	-	300,000	300,000	103,512	403,512	(253,512)	150,000	(150,000)
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE/RF	-	-	-	-	-	-	-	-	-	-
(4) Division of Criminal Justice (A) Administration Recidivism Reduction and Offender Diversion Package	Total	133,905	300,000	-	300,000	300,000	103,512	403,512	(253,512)	150,000	(150,000)
	FTE	0.0	0.0	0.0	0.0	0.0	0.9	0.9	(0.9)	0.0	(0.9)
	GF	133,905	300,000	-	300,000	300,000	103,512	403,512	(253,512)	150,000	(150,000)
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE/RF	-	-	-	-	-	-	-	-	-	-

Non-Line Item Request:

Letternote revised text:

Cash Fund Name/Number, Federal Fund Grant Name:

IT Request (es)

Request Affects Other Departments: (es)

If Yes, List Other Departments Here:



DEPARTMENT OF PUBLIC SAFETY

*Budget Reduction Proposal
January 23, 2009*

*Peter A. Weir
Executive Director*

Reduce DCJ Contract Research Appropriation and FY 2009-10 Research Request

Proposal:

The Department proposes a General Fund reduction of \$253,512 to reduce the appropriation for contract analysis of the Governor's various Recidivism Reduction proposals and to withdraw its FY 2009-10 decision item for 0.9 additional research FTE. The Division of Criminal Justice (DCJ) has realized significant difficulty in properly utilizing its contract appropriation, and suggests that reducing this appropriation would constitute one of the least impactful budget reductions possible by the Department.

Summary of Request:

- The contract services appropriation resulted from a FY 2007-08 request by DCJ to increase appropriations for FTE within its Office of Research and Statistics (ORS). Rather than approve an increase in FTE, the Joint Budget Committee instead approved an appropriation for DCJ to hire contractors to perform evaluation and analysis of new criminal justice programs.
- DCJ has encountered difficulty in locating and engaging contractors for these services. This difficulty has ranged broadly from trouble identifying contractors to trouble adhering to the State's contracting rules. DCJ is proposing to reduce its contract appropriation by half, or \$150,000, to more accurately reflect projected expenditures.
- In its FY 2009-10 budget request, DCJ has a decision item for \$103,512 and 0.9 FTE to provide recidivism research support.
- DCJ is proposing to withdraw that decision item and to operate within current research appropriations and staff levels.

Assumptions and Tables to Show Calculations:

Total FY 2009-10 base request for contract analysis: \$300,000. Half of this appropriation is \$150,000.

Total FY 2009-10 decision item request for research FTE: \$103,512.

Current Statutory Authority or Needed Statutory Change:

Several statutes authorize and direct DCJ to perform analysis of the criminal justice system, including C.R.S. 24-33.5-503(1)(a), 24-33.5-503(1)(f), 16-205-1015(4), 16-8-205(1), 17-22.5-404(6) (all 2008), among many others.

**Schedule 13
Change Request Request for FY 2009-10 Budget Cycle**

Decision Item FY 2009-10

Base Reduction Item FY 2009-10

Supplemental FY 2008-09

Budget Request Amendment FY 2009-10

Request Title: **DCJ, JERP Reduction**

Department: **Department of Public Safety**

Priority Number: **R-5**

Dept. Approval by: 

OSPB Approval: 

Date: **January 23, 2009**

Date: **1-19-09**

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	188,156	287,493	-	287,493	289,080	-	289,080	(144,540)	144,540	-
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	188,156	287,493	-	287,493	289,080	-	289,080	(144,540)	144,540	-
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE/RF	-	-	-	-	-	-	-	-	-	-
(4) Division of Criminal Justice (D) Community Corrections John Eachon Reentry Program	Total	188,156	287,493	-	287,493	289,080	-	289,080	(144,540)	144,540	-
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	188,156	287,493	-	287,493	289,080	-	289,080	(144,540)	144,540	-
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE/RF	-	-	-	-	-	-	-	-	-	-

Non-Line Item Request:

Letternote revised text:

Cash Fund Name/Number, Federal Fund Grant Name:

IT Request Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here:



DEPARTMENT OF PUBLIC SAFETY

*Budget Reduction Proposal
January 23, 2009*

*Peter A. Weir
Executive Director*

Reduce Appropriations for the John Eachon Reentry Program

Proposal:

The Department proposes a one-time reduction of \$144,540 General Fund to the John Eachon Reentry Program (JERP) within the Division of Criminal Justice. This action would reduce the availability of bed space for offenders with serious mental illness within Community Corrections.

Summary of Request:

- Appropriations for the JERP program were included as part of the Governor's FY 2007-08 Recidivism Reduction package. This program is intended to provide specialized services for Transition offenders with moderate to severe mental illness. In total, the FY 2009-10 request includes funding for 15 beds within the JERP program.
- In FY 2007-08, the Department used approximately 65% of the total available appropriation for the JERP program. Utilization rates for FY 2008-09 have been similarly low, at times even lower, in spite of efforts by DCJ to encourage placement of DOC offenders in the JERP facility.
- Based on historic utilization rates, the Department expects that the appropriation for these beds could be reduce by half with minimal impact in FY 2009-10.

Assumptions and Tables to Show Calculations:

The John Eachon Reentry Program differential per diem rate is requested at \$52.80. For 15 beds at 365 per day, this equates to \$289,080. One-half of this amount is \$144,540.

Current Statutory Authority or Needed Statutory Change:

C.R.S. 17-27-101-108 (2008) establishes and maintains authority for community corrections programs, and sets out the duties of the Division of Criminal Justice related to community corrections contracts, promulgation of standards, auditing, and related fiduciary duties. No statutory change will be necessary to implement this proposal.

**Schedule 13
Change Request Request for FY 2009-10 Budget Cycle**

Decision Item FY 2009-10

Base Reduction Item FY 2009-10

Supplemental FY 2008-09

Budget Request Amendment FY 2009-10

Request Title: **CSP, Reduce Rubicon Operations**

Department: **Department of Public Safety**

Priority Number: **R-6**

Dept. Approval by: *[Signature]*

OSPB Approval: *[Signature]*

Date: **January 23, 2009**

Date: **1-22-09**

		1	2	3	4	5	6	8	9	10	
Fund		Prior-Year Appropriation FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	49,759,236	47,157,616	-	47,157,616	50,396,096	-	50,396,096	(234,680)	50,161,416	(234,680)
	FTE	639.1	621.5	0.0	621.5	621.6	0.0	621.6	-2.0	619.6	-2.0
	GF	880,982	1,627,142	-	1,627,142	1,752,788	-	1,752,788	(158,880)	1,593,908	(158,880)
	CF	924,039	930,645	-	930,645	974,418	-	974,418	-	974,418	-
	HUTF	46,194,368	42,914,361	-	42,914,361	45,862,208	-	45,862,208	-	45,862,208	-
	CFE/RF	1,402,052	1,299,904	-	1,299,904	1,421,118	-	1,421,118	-	1,421,118	-
	FF	357,795	385,564	-	385,564	385,564	-	385,564	(75,800)	309,764	(75,800)
(2) Colorado State Patrol Sergeants, Technicians, and Troopers	Total	49,401,441	46,681,185	-	46,681,185	49,910,796	-	49,910,796	(158,880)	49,751,916	(158,880)
	FTE	634.1	615.6	0.0	615.6	615.6	0.0	615.6	(2.0)	613.6	(2.0)
	GF	880,982	1,536,275	-	1,536,275	1,653,052	-	1,653,052	(158,880)	1,494,172	(158,880)
	CF	924,039	930,645	-	930,645	974,418	-	974,418	-	974,418	-
	HUTF	46,194,368	42,914,361	-	42,914,361	45,862,208	-	45,862,208	-	45,862,208	-
	CFE/RF	1,402,052	1,299,904	-	1,299,904	1,421,118	-	1,421,118	-	1,421,118	-
	FF	-	-	-	-	-	-	-	-	-	-
(3) Office of Preparedness, Security, and Fire Safety Office of Anti-Terrorism Planning and Training Personal Services	Total	357,795	476,431	-	476,431	485,300	-	485,300	(75,800)	409,500	(75,800)
	FTE	5.0	5.9	0.0	5.9	6.0	0.0	6.0	-	6.0	-
	GF	-	90,867	-	90,867	99,736	-	99,736	-	99,736	-
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE/RF	-	-	-	-	-	-	-	-	-	-
	FF	357,795	385,564	-	385,564	385,564	-	385,564	(75,800)	309,764	(75,800)

Non-Line Item Request:

Letternote revised text:

Cash Fund Name/Number, Federal Fund Grant Name:

IT Request es o

Request Affects Other Departments: es o

If Yes, List Other Departments Here:



DEPARTMENT OF PUBLIC SAFETY

*Budget Reduction Proposal
January 23, 2009*

*Peter A. Weir
Executive Director*

Reduce Operations of the Critical Infrastructure Assessment (Rubicon) Team

Proposal:

The Department proposes a reduction of \$234,680 (-\$158,880 General Fund and -\$75,800 federal funds) and 2.0 FTE General Fund by substantially curtailing the operations of its Critical Infrastructure Assessment (Rubicon) Team within the Office of Preparedness and Security. The Rubicon team is responsible for conducting full-spectrum integrated vulnerability assessments on Colorado's most critical infrastructure and key resources. The assessments include detailed on-site inspections that identify vulnerabilities from an all-hazards approach, such as crime, natural disasters, sabotage, and acts of terrorism. Rubicon focuses on both private sector and public site assessments.

Summary of Request:

- This proposal would reduce the capacity of the Rubicon operation to provide training to assessors from local entities, and to provide full-spectrum analyses in only emergency or high-priority circumstances.
- While not desirable, the Department believes it is preferable to largely suspend Rubicon's operations, rather than further handicap the ability of the Colorado Information Analysis Center to collect, analyze, and disseminate terrorism-related data to law enforcement agencies throughout the State.
- Without Rubicon, specific protective measures and training concerning general terrorism awareness, critical infrastructure protection, vulnerability reduction strategies, all-hazard prevention, and response strategies for public and private agencies would be reduced or eliminated.
- This action would limit the ability of the Department to meet its statutory obligations regarding assessment and protection of the State's critical infrastructure. It would also contradict the State's current homeland security strategy, developed by the Governor's Office of Homeland Security.
- This proposal could be accomplished through normal attrition and would not require any layoffs. Troopers presently comprising the Rubicon team would be reassigned either to the Colorado Information Analysis Center or back to traffic enforcement duties.
- A reduction in personal services funds will result in a loss of \$75,800 in federal homeland security funds. The personal service funds are used as match to receive federal homeland security funds. These funds are being reduced accordingly.

Assumptions and Tables to Show Calculations:

FY 2008-09 Average Trooper Salary=\$5,291/month*

FY 2008-09 Average Trooper Fringe=\$1,329/month*

FY 2008-09 Average Trooper Personal Services Cost=\$6,620/month*

12 month trooper personal services cost=\$6,620 x 12 = \$79,440

Two troopers x \$79,440 = \$158,880

* Based on average of actual November 2008 payroll. Sample included Trooper I salaries in General Funded positions.

Current Statutory Authority or Needed Statutory Change:

C.R.S. 24-33.5-1604 (2008) establishes the duties and powers of the Office of Preparedness, Security, and Fire Safety. No statutory change will be necessary to implement this proposal.