

Department of Public Safety
 FY 2008-09
 January 15, 2009

Priority	Yes or No	Enter One	Division	Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
	Corresponding FY 2009-10 Impact?	One Time or Base/Ongoing?								
7	No	One Time	Executive Director's Office	School Safety Resource Center	(\$179,226)	(\$179,226)	\$0	\$0	\$0	0.0
8	Yes	One Time	State Patrol	Reduce Trooper Line	(\$140,400)	(\$140,400)	\$0	\$0	\$0	0.0
9	No	One Time	Colorado Bureau of Investigation	Reduce Program Support Unit-Operating Expenses	(\$23,000)	(\$23,000)	\$0	\$0	\$0	0.0
10	No	One time	Colorado Bureau of Investigation	Reduce State Point of Contact-National Instant Criminal Background Check Program-Operating Expenses	(\$104,330)	(\$104,330)	\$0	\$0	\$0	0.0
11	No	One Time	Criminal Justice	Reduce Therapeutic Outpatient Slots	(\$194,472)	(\$194,472)	\$0	\$0	\$0	0.0
12	Yes	Ongoing	Criminal Justice	Reduce Day Reporting Slots	(\$269,872)	(\$269,872)	\$0	\$0	\$0	0.0
13	Yes	Ongoing	Criminal Justice	Reduce IRT General Fund Differential	(\$317,995)	(\$317,995)	\$0	\$0	\$0	0.0
14	No	One Time	Criminal Justice	Suspend Sex Offender Beds	(\$68,876)	(\$68,876)	\$0	\$0	\$0	0.0
15	No	One Time	Criminal Justice	Suspend IRT General Fund Beds	(\$674,980)	(\$674,980)	\$0	\$0	\$0	0.0
16	No	One Time	All	Hiring Freeze Reduction	(\$123,126)	(\$123,126)	\$0	\$0	\$0	0.0
Total - Reductions					(\$2,096,277)	(\$2,096,277)	\$0	\$0	\$0	0.0

This summary does not include the impact of the common policy for Management and Administration of OIT.

Department of Public Safety
 FY 2009-10
 January 15, 2009

Priority	Yes or No	Enter One	Division	Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
	Corresponding FY 2008-09 Impact?	One Time or Base/Ongoing?								
8	Yes	One Time	State Patrol	Reduce Trooper Line	(\$140,400)	(\$140,400)	\$0	\$0	\$0	0.0
12	Yes	Ongoing	Criminal Justice	Reduce Day Reporting Slots	(\$539,744)	(\$539,744)	\$0	\$0	\$0	0.0
13	Yes	Ongoing	Criminal Justice	Reduce IRT General Fund Differential	(\$635,991)	(\$635,991)	\$0	\$0	\$0	0.0
Total - Reductions					(\$1,316,135)	(\$1,316,135)	\$0	\$0	\$0	0.0

Note: This summary does not include the impact of the common policy for Management and Administration of OIT.

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: **EDO, Reduce School Safety Resource Center**

Department: **Department of Public Safety**

Priority Number: **S-7**

Dept. Approval by: *Stacy Head* Date: **January 15, 2009**

OSPB Approval: *SA 1136* Date: **1-11-09**

		1	2	3	4	5	6	7	8	9	10
7		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	-	616,336	(179,226)	437,110	445,106	-	445,106	-	445,106	-
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	-	616,336	(179,226)	437,110	445,106	-	445,106	-	445,106	-
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE/RF	-	-	-	-	-	-	-	-	-	-
	FF	-	-	-	-	-	-	-	-	-	-
(1) Executive Director's Office	Total	-	616,336	(179,226)	437,110	445,106	-	445,106	-	445,106	-
(B) Special Programs	FTE	-	-	0.0	0.0	-	-	0.0	0.0	0.0	0.0
(3) School Safety Resource Center	GF	-	616,336	(179,226)	437,110	445,106	-	445,106	-	445,106	-
	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 PUBLIC SAFETY

*Budget Reduction Proposal
January 15, 2009*

*Peter A. Weir
Executive Director*

School Safety Resource Center

Proposal:

The Department proposes a reduction of its FY 2008-09 appropriation by \$179,226 for the School Safety Resource Center (SSRC) within the Executive Director's Office. This reduction is possible due to a late start-up of the program. The savings will be a combination of personal services, operating, and travel.

Summary of Request:

- Delays in hiring a director and staff members for the School Safety Resource Center, created by S.B. 08-001, will result in an inability for the Center to make use of its entire appropriation.
- The Center incurred minor start-up expenses in the first five months of the fiscal year, but did not hire a director until December, and will not have staff in place until January.
- The Center can absorb this one-time reduction with no impact to its ongoing operations, and likely will revert this appropriation if a formal budget reduction does not occur.

Assumptions and Tables to Show Calculations:

These calculations assume, accounting for the pay-date shift, that the director will receive six months of compensation (December through May), and that staff will receive six months of compensation (December through May). Operating expenses will be reduced based on an estimate of likely expenditures during the balance of FY2008-09.

	Monthly Estimate	FY 2008-09 Estimate
SSRC Director, Salary and Benefits	\$9,600	\$57,600 (6 months)
SSRC Staff Salary and Benefits	\$16,278	\$113,946 (6 months)
Printing cost reduction due to late start-up	--	\$7,680
TOTAL SAVINGS		\$179,226

Current Statutory Authority or Needed Statutory Change:

C.R.S. 24-33.5-1803 (2008) establishes the School Safety Resource Center to assist local schools and school districts in the implementation of safe school programming both from physical and psychological safety perspectives. 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 Trooper Line**

Department: **Department of Public Safety**

Priority Number: **S-8**

Dept. Approval by: 

Date: **January 15, 2009**

OSPB Approval: 

Date: **1-12-09**

		1	2	3	4	5	6	7	8	9	10
		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	49,401,441	46,681,185	(140,400)	46,540,785	49,910,796	-	49,910,796	(140,400)	49,770,396	-
	FTE	634.1	615.6	0.0	615.6	615.6	0.0	615.6	0.0	615.6	0.0
	GF	880,982	1,536,275	(140,400)	1,395,875	1,653,052	-	1,653,052	(140,400)	1,512,652	-
	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 FF	1,402,052 -	1,299,904 -	- -	1,299,904 -	1,421,118 -	- -	1,421,118 -	- -	1,421,118 -	- -
(2) Colorado State Patrol Sergeants, Technicians, and Troopers	Total	49,401,441	46,681,185	(140,400)	46,540,785	49,910,796	-	49,910,796	(140,400)	49,770,396	-
	FTE	634.1	615.6	0.0	615.6	615.6	0.0	615.6	0.0	615.6	0.0
	GF	880,982	1,536,275	(140,400)	1,395,875	1,653,052	-	1,653,052	(140,400)	1,512,652	-
	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 FF	1,402,052 -	1,299,904 -	- -	1,299,904 -	1,421,118 -	- -	1,421,118 -	- -	1,421,118 -	- -

Non-Line Item Request:

Letternote revised text:

Cash Fund Name/Number, Federal Fund Grant Name:

IT Request es o

Request Affects Other Departments: es)

If Yes, List Other Departments Here:



DEPARTMENT OF PUBLIC SAFETY

*Budget Reduction Proposal
January 15, 2009*

*Peter A. Weir
Executive Director*

Colorado State Patrol Trooper Reduction

Proposal:

The Department proposes a reduction of its FY 2008-09 and FY 2009-10 General Fund appropriation by \$140,400 in the Colorado State Patrol's Sergeants, Technicians, and Troopers line item. It is anticipated that these two one-time reductions will be restored in FY 2010-11. To effect this reduction in FY 2008-09, the Patrol would reduce the size of its January 2009 academy class by five (from 30 cadets to 25 cadets). Presently, the Patrol uses this General Fund to pay for Troopers within the Immigration Enforcement Unit (IEU). In reducing this appropriation, the Patrol would use HUTF "Off the Top" appropriations to maintain the size of the IEU (which is required by statute), resulting in a marginal decrease to its traffic enforcement operations.

Summary of Request:

- Presently, the Patrol receives appropriations for 485.0 FTE Troopers dedicated to traffic safety enforcement operations, including an decision item approved for FY 2008-09 for an increase of 6.0 Troopers FTE. While not desirable, the marginal impact of this request will likely prove less harmful than other potential budget reductions, and can be accomplished through regular attrition.
- By reducing the size of the January 2009 Cadet class, the Patrol will limit its ability to fill Trooper vacancies in its field operations. Troop offices that are unable to replace Troopers will be forced to reduce proactive traffic safety operations, which will have the likely consequence of an increase in the incidence of serious crashes in these geographic regions.
- The ability of the Patrol to respond to emergencies, conduct investigations, interdict criminal activity, and provide assistance to the motoring public will also be hampered.

Assumptions and Tables to Show Calculations:

FY 2008-09 Cadet Salary=\$3,598/month

FY 2008-09 Average Cadet Fringe=\$1,082/month

FY 2008-09 Average Cadet Personal Services Cost=\$4,680/month

6 month cadet class cost=\$4,680 x 6 = \$28,080

\$140,400/\$28,080 = 5 cadets

Current Statutory Authority or Needed Statutory Change:

The size of the Immigration Enforcement Unit is dictated by C.R.S. 24-33.5-211 (2008). 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: CBI, Reduce PSU Operating
Department: Department of Public Safety
Priority Number: S-9

Dept. Approval by: *Kathleen Joseph*
OSPB Approval: *SMU 26*

Date: January 15, 2009

Date: 1-11-09

		1	2	3	4	5	6	7	8	9	10
7		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	835,091	944,891	(23,000)	921,891	944,891	-	944,891	-	944,891	-
	FTE	13.6	17.0	0.0	17.0	17.0	0.0	17.0	0.0	17.0	0.0
	GF	835,091	825,260	(23,000)	802,260	825,260	-	825,260	-	825,260	-
	CF	-	119,631	-	119,631	119,631	-	119,631	-	119,631	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE/RF	-	-	-	-	-	-	-	-	-	-
	FF	-	-	-	-	-	-	-	-	-	-
(5) Colorado Bureau of Investigation	Total	835,091	944,891	(23,000)	921,891	944,891	-	944,891	-	944,891	-
(B) CCIC	FTE	13.6	17.0	0.0	17.0	17.0	0.0	17.0	0.0	17.0	0.0
(1) Program Support Unit Personal Services	GF	835,091	825,260	(23,000)	802,260	825,260	-	825,260	-	825,260	-
	CF	-	119,631	-	119,631	119,631	-	119,631	-	119,631	-
	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)

If Yes, List Other Departments Here:



DEPARTMENT OF PUBLIC SAFETY

*Budget Reduction Proposal
January 15, 2009*

*Peter A. Weir
Executive Director*

CBI Program Support Unit Operating Expenses Reduction

Proposal:

The Department proposes a reduction of its FY 2008-09 General Fund appropriation by \$23,000 in the Colorado Bureau of Investigation's Program Support Unit (PSU) Operating Expenses line item. Although the CBI would prefer to absorb this reduction as business needs allow, it is likely that the effects of this reduction will force a delay in the replacement of IT resources (about \$15,000), and a reduction in the supply of printed materials for training and audit functions relating to the Colorado Crime Information Center (CCIC).

Summary of Request:

- While not desirable, this proposal is likely to have the least impact to the public safety services provided by the CBI.
- The PSU will continue to review its ability to provide documents in electronic form when possible. For example, the PSU may provide manuals and audit reports electronically, and supply other documents through the criminal justice portal local law agencies to print. This reduction will also help reduce expenses for postage, paper, print cartridges, and other office supplies.
- This reduction may affect the timeliness of the national Criminal Justice Information System (CJIS) audit program of state law enforcement agencies, which is mandated by the Federal Bureau of Investigation. There may also be a potential impact to officer safety, as system operators at local agencies may not receive adequate training to operate the computer systems as necessary to perform their law enforcement and criminal justice duties.

Assumptions and Tables to Show Calculations:

Delay replacement of IT resources (PCs and peripherals): \$15,000

Reduce printed training and audit materials: \$8,000

Current Statutory Authority or Needed Statutory Change:

Functions of the CBI are specified in C.R.S. 24-33.5-412 (2008). 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: **CBI, Reduce InstaCheck Operating Expenses**

Department: **Department of Public Safety**

Priority Number: **S-10**

Dept. Approval by: *[Signature]*
 OSPB Approval: *[Signature]*

Date: **January 15, 2009**

Date: **1-11-09**

		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	344,054	399,693	(104,330)	295,363	400,911	-	400,911	-	400,911	-
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	344,054	344,057	(104,330)	239,727	345,275	-	345,275	-	345,275	-
	CF	-	55,636	-	55,636	55,636	-	55,636	-	55,636	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE/RF FF	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -
(5) Colorado Bureau of Investigation (E) InstaCheck Operating Expenses	Total	344,054	399,693	(104,330)	295,363	400,911	-	400,911	-	400,911	-
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	344,054	344,057	(104,330)	239,727	345,275	-	345,275	-	345,275	-
	CF	-	55,636	-	55,636	55,636	-	55,636	-	55,636	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE/RF FF	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -

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 15, 2009*

*Peter A. Weir
Executive Director*

InstaCheck Operating Expense Reduction

Proposal:

The Department proposes a reduction of its FY 2008-09 General Fund appropriation by \$104,330 in the Colorado Bureau of Investigation's InstaCheck Operating Expenses line item. This request would result in delays to the replacement of IT hardware and software assets for the entire InstaCheck staff; and would reduce training opportunities and associated travel for staff.

Summary of Request:

- This proposal may affect the quality of service provided to firearms dealers, causing increases in wait times, and increasing the probability for processing errors. Should the incidence of processing errors increase, one of two scenarios could occur: public safety could be adversely affected through false approvals of individuals not permitted to own firearms; or, individual purchasers may be incorrectly denied approval to procure firearms.
- This proposal would not affect the CBI's ability to maintain hours of operation as mandated by State statute.

Assumptions and Tables to Show Calculations:

Delaying the replacement of noncapitalized equipment such as
PCs, printers, fax machines for 23 full time employees and
6 temporary employees

69,330

Reduce training and travel expenditures

12,000

Delay the replacement of and upgrades to IT hardware and software

18,000

Conservation of office supplies

5,000

Total reductions Fiscal Year 2008-2009

\$104,330

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 Point Of Contact 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. 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 Outpatient Therapeutic Community Slots**

Department: **Department of Public Safety**

Priority Number: **S-11**

Dept. Approval by: *[Signature]*

OSPB Approval: *[Signature]*

Date: **January 15, 2009**

Date: **1-11-09**

		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	-	777,920	(194,472)	583,448	777,920	(32)	777,888	-	777,888	-
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	-	777,920	(194,472)	583,448	777,920	(32)	777,888	-	777,888	-
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE/RF FF	-	-	-	-	-	-	-	-	-	-
(4) Division of Criminal Justice (D) Community Corrections Outpatient Therapeutic Community Programs	Total	-	777,920	(194,472)	583,448	777,920	(32)	777,888	-	777,888	-
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	-	777,920	(194,472)	583,448	777,920	(32)	777,888	-	777,888	-
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE/RF FF	-	-	-	-	-	-	-	-	-	-

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 15, 2009*

*Peter A. Weir
Executive Director*

Outpatient Therapeutic Community Slot Reduction

Proposal:

The Department proposes a reduction of its FY 2008-09 General Fund appropriation by \$194,472 to the Outpatient Therapeutic Community line item within the Division of Criminal Justice. This reduction results from the inability of the Crossroads Turning Points facility in Pueblo to expend funds for outpatient therapeutic community beds in the first half of FY 2008-09, and can be absorbed with no impact to operations in FY 2008-09.

Summary of Request:

- In the FY 2008-09, the Department requested new appropriations for outpatient therapeutic community (TC) slots to provide a continuum of care for offenders who have completed TC programs in Community Corrections. It was anticipated that the Crossroads facility would receive \$388,944 for 80 such slots.
- Subsequently, it became clear that demand for these services at Crossroads would not develop until FY 2009-10, and the Department determined that it could not make expenditures for individuals who were not in Community Corrections.
- If this proposal is not approved, the Department will likely revert this amount at the end of FY 2008-09.

Assumptions and Tables to Show Calculations:

The per diem rate for outpatient TC slots was established as \$13.32. For 365 days and 80 slots at Crossroads, the Department received a total appropriation of \$388,944. One-half of this amount is \$194,472. It is assumed that the balance of this appropriation will be transferred to the Department of Human Services and expended in the second half of FY 2008-09.

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 Day Reporting Slots**

Department: **Department of Public Safety**

Priority Number: **S-12**

Dept. Approval by: *[Signature]*
 OSPB Approval: *[Signature]*

Date: **January 15, 2009**

Date: **1-11-09**

		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	564,713	537,189	(269,872)	267,317	537,189	2,555	539,744	(539,744)	-	(539,189)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	564,713	537,189	(269,872)	267,317	537,189	2,555	539,744	(539,744)	-	(539,189)
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE/RF FF	-	-	-	-	-	-	-	-	-	-
(4) Division of Criminal Justice (D) Community Corrections Day Reporting Center	Total	564,713	537,189	(269,872)	267,317	537,189	2,555	539,744	(539,744)	-	(539,189)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	564,713	537,189	(269,872)	267,317	537,189	2,555	539,744	(539,744)	-	(539,189)
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE/RF FF	-	-	-	-	-	-	-	-	-	-

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 15, 2009*

Peter A. Weir
Executive Director

Day Reporting Reduction

Proposal:

The Department proposes a reduction of its FY 2008-09 General Fund appropriation by \$269,872 to the Day Reporting line item within the Division of Criminal Justice. This would result in the elimination of all 175 Day Reporting slots, effective January 1, 2009.

Summary of Request:

- Day Reporting was designed as an intermediate sanction for probationers, parolees and community corrections clients who might otherwise either recidivate or be returned to close custody as the result of technical violations. Services include monitoring, substance abuse testing, job readiness training, and emergency referrals for housing and other needs.
- There are currently 175 slots for Day Reporting clients, who receive services for an average of 60 days each. In practice, nearly all Day Reporting clients are probationers and parolees, since community corrections offenders are managed by other means.
- While the services provided by Day Reporting are valuable, the Department is unaware of any independent data that describes a reduction in recidivism or a decrease in prison population numbers directly attributable to Day Reporting. The Department of Corrections reports that there are other intermediate sanctions available for offenders, including parole supervision and, where necessary, placement in the Community Return to Custody program or at the Cheyenne Mountain Reentry Center. The Department of Corrections agrees that, from its perspective, Day Reporting clients supervision could be absorbed by other intermediate sanctions.
- It is possible that a reduction in monitoring could result in an increased incidence of criminal recidivism for offenders who would otherwise receive Day Reporting services.

Assumptions and Tables to Show Calculations:

The Day Reporting appropriation is calculated based on a per diem of \$8.45, multiplied by 365 days and 175 slots, resulting in a total need for \$539,744. One-half of this amount is \$269,872.

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 Transition IRT Differential**
 Department: **Department of Public Safety**
 Priority Number: **S-13**

Dept. Approval by: 
 OSPB Approval: 

Date: **January 15, 2009**

Date: **1-13-09**

		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	21,401,750	24,563,964	(317,995)	24,245,969	24,563,964	812,107	25,376,071	(635,991)	24,740,080	(635,991)
	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	(317,995)	24,245,969	24,563,964	812,107	25,376,071	(635,991)	24,740,080	(635,991)
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE/RF FF	-	-	-	-	-	-	-	-	-	-
(4) Division of Criminal Justice (D) Community Corrections Transition Programs	Total	21,401,750	24,563,964	(317,995)	24,245,969	24,563,964	812,107	25,376,071	(635,991)	24,740,080	(635,991)
	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	(317,995)	24,245,969	24,563,964	812,107	25,376,071	(635,991)	24,740,080	(635,991)
	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 PUBLIC SAFETY

Budget Reduction Proposal
January 15, 2009

Peter A. Weir
Executive Director

IRT Differential Payment Reduction

Proposal:

The Department proposes a reduction of its FY 2008-09 General Fund appropriation by \$317,995 to the Community Corrections Transition line item within the Division of Criminal Justice. This would result in the elimination of the differential payment for 98 Intensive Residential Treatment beds for Community Corrections offenders in the second half of FY 2008-09, effective January 1, 2009. This request is an ongoing reduction with a corresponding FY 2009-10 impact of -\$635,991.

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 current 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. While the number of offenders who can be served would be diminished, the Department notes that IRT utilization is significantly down already, with only about one-half of the available IRT beds being filled during the first quarter of the current fiscal year.
- 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.

Assumptions and Tables to Show Calculations:

IRT differential payments are calculated at a per diem of \$17.78, multiplied by 365 days and 98 beds, for a total need of \$635,991. One-half of this appropriation equates to \$317,995.

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, Suspend Transition Sex Offender Beds**

Department: **Department of Public Safety**

Priority Number: **S-14**

Dept. Approval by: *[Signature]*
OSPB Approval: *[Signature]*

Date: **January 15, 2009**

Date: **1-11-09**

		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	21,401,750	24,563,964	(68,876)	24,495,088	24,563,964	812,107	25,376,071	-	25,376,071	-
	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	(68,876)	24,495,088	24,563,964	812,107	25,376,071	-	25,376,071	-
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE/RF	-	-	-	-	-	-	-	-	-	-
	FF	-	-	-	-	-	-	-	-	-	-
(4) Division of Criminal Justice	Total	21,401,750	24,563,964	(68,876)	24,495,088	24,563,964	812,107	25,376,071	-	25,376,071	-
(D) Community Corrections	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transition Programs	GF	21,401,750	24,563,964	(68,876)	24,495,088	24,563,964	812,107	25,376,071	-	25,376,071	-
	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)

If Yes, List Other Departments Here:



DEPARTMENT OF PUBLIC SAFETY

*Budget Reduction Proposal
January 15, 2009*

*Peter A. Weir
Executive Director*

Hold Sex Offender Community Corrections Beds

Proposal:

The Department proposes a reduction of its FY 2008-09 General Fund appropriation by \$68,876 to the Community Corrections Transition line item within the Division of Criminal Justice (DCJ). This would result in the "holding-open" of 10 Community Corrections beds specifically identified for use by sex offenders in the second half of FY 2008-09 effective January 1, 2009.

Summary of Request:

- A total of ten Community Corrections Transition beds are appropriated for use to house for sex offenders. The per diem for these beds is precisely the same as for "regular" community corrections beds, and there is no financial support for additional or offender-specific treatment associated with the sex offender beds.
- Currently, the local community corrections boards are using regularly-funded Transition and Diversion beds for the placement of sex offenders. There is no data that the few beds specifically designated for sex offenders encourage local boards to accept more clients with sex offense histories. The Department therefore believes that there would be no impact on recidivism or prison population numbers if beds specifically designated for sex offenders were not funded for the balance of FY 2008-09.
- This requested reduction will have no direct impact on the Department's FY 2009-10 request to increase Community Corrections bed capacity. Any under-utilization of these specialized beds during FY 2008-09 will not affect the ongoing need for bed space to house offenders without specialized needs.
- Because DCJ makes use of its statutory authority to transfer funds between Community Corrections appropriations, it is possible (though unlikely) that the reduction of funding for these "base" beds could result in the ultimate reduction of overall Community Corrections populations, causing an increase in overall prison populations.

Assumptions and Tables to Show Calculations:

Sex Offender beds are calculated at a per diem of \$37.74, multiplied by 365 days and 10 beds, for a total need of \$137,751. One-half of this appropriation equates to \$68,876.

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, Suspend Transition IRT Base Beds**

Department: Department of Public Safety

Priority Number: S-15

Dept. Approval by: *[Signature]*

Date: January 15, 2009

OSPB Approval: *[Signature]*

Date: **1-11-09**

		1	2	3	4	5	6	7	8	9	10
7		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	-	25,376,071	-
	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	-	25,376,071	-
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE/RF FF	-	-	-	-	-	-	-	-	-	-
(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	-	25,376,071	-
	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	-	25,376,071	-
	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 PUBLIC SAFETY

*Budget Reduction Proposal
January 15, 2009*

*Peter A. Weir
Executive Director*

Hold IRT Beds

Proposal:

The Department proposes a one-time reduction of its FY 2008-09 General Fund appropriation by \$674,980 to the Community Corrections Transition line item within the Division of Criminal Justice. This would result in the holding of 98 "base" Community Corrections beds specifically identified for use as Intensive Residential Treatment (IRT) beds in the second half of FY 2008-09, effective January 1, 2009 through June 30, 2009.

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 current 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 effect on outcomes of the current 45 day IRT model has been described as "modest." According to current literature, a minimum treatment time of 90 days is required to achieve expected benefits.
- 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. While the number of offenders who can be served would be diminished, the Department notes that IRT utilization is significantly down already, with only about one-half of the available IRT beds being filled during the first quarter of the current fiscal year.
- It is possible that the elimination of current IRT funding in the current year 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.
- This requested reduction will have no impact on the Department's FY 2009-10 request to increase Community Corrections bed capacity. Any under-utilization of these specialized beds during FY 2008-09 will not affect the ongoing need for bed space to house offenders without specialized needs.
- Because DCJ makes use of its statutory authority to transfer funds between Community Corrections appropriations, it is also possible (though unlikely) that the temporary 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.

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. One-half of this appropriation equates to \$674,980.

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: **Hiring Freeze Reduction**

Department: **Department of Public Safety**

Priority Number: **S-16**

Dept. Approval by: *Peter J. ...*

OSPB Approval: *SM*

Date: **January 15, 2009**

Date: **1-13-09**

		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	4,362,785	4,525,480	(123,126)	4,402,354	4,566,776	-	4,566,776	-	4,566,776	-
	FTE	23.7	26	0.0	26.4	26.4	0.0	26.4	0.0	26.4	0.0
	GF	1,549,405	1,485,274	(123,126)	1,362,148	1,520,969	-	1,520,969	-	1,520,969	-
	CF	163,501	164,723	-	164,723	170,324	-	170,324	-	170,324	-
	HUTF	24,618	42,202	-	42,202	42,202	-	42,202	-	42,202	-
	CFE/RF	2,625,261	2,833,281	-	2,833,281	2,833,281	-	2,833,281	-	2,833,281	-
FF	-	-	-	-	-	-	-	-	-	-	-
(1) Executive Director's Office	Total	2,196,360	2,298,775	(28,926)	2,269,849	2,298,775	-	2,298,775	-	2,298,775	-
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	-	-	-	-	-	-	-	-	-	-
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	24,618	30,163	-	30,163	30,163	-	30,163	-	30,163	-
	CFE/RF	2,171,742	2,268,612	(28,926)	2,239,686	2,268,612	-	2,268,612	-	2,268,612	-
FF	-	-	-	-	-	-	-	-	-	-	
(1) Executive Director's Office	Total	794,223	985,251	-	985,251	985,251	-	985,251	-	985,251	-
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	340,704	408,543	(28,926)	379,617	408,543	-	408,543	-	408,543	-
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	12,039	-	12,039	12,039	-	12,039	-	12,039	-
	CFE/RF	453,519	564,669	28,926	593,595	564,669	-	564,669	-	564,669	-
FF	-	-	-	-	-	-	-	-	-	-	
(5) Colorado Bureau of Investigation	Total	1,372,202	1,241,454	(94,200)	1,147,254	1,282,750	-	1,282,750	-	1,282,750	-
	FTE	23.7	26.4	0.0	26.4	26.4	0.0	26.4	0.0	26.4	0.0
	GF	1,208,701	1,076,731	(94,200)	982,531	1,112,426	-	1,112,426	-	1,112,426	-
	CF	163,501	164,723	-	164,723	170,324	-	170,324	-	170,324	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE/RF	-	-	-	-	-	-	-	-	-	-
FF	-	-	-	-	-	-	-	-	-	-	

Non-Line Item Request: In association with this request, the Department also proposes a reduction to the CBI InstaCheck Personal Services line of \$94,200. This reduction, while not formally part of the hiring freeze, results from the Department's efforts to reduce expenditures within InstaCheck personal services during FY 2008-09.

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: