

Department of Public Safety
 Summary of Additional Budget Reduction Proposals
 FY 2009-10
 August 24, 2009

Number	Yes or No	Enter One	Division	Title	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	FTE	List
	Corresponding FY 2010-11 Impact -- Yes or No?	One Time or Base/Ongoing?									Other Department(s) Affected
ES-1	Yes	Ongoing	Colorado Bureau of Investigation	Eliminate General Fund Support for CBI InstaCheck	\$0	(\$557,071)	\$557,071	\$0	\$0	0.0	None
ES-2	Yes	Ongoing	Colorado Bureau of Investigation	Cash Fund Criminal Identification	\$0	(\$558,029)	\$558,029	\$0	\$0	0.0	None
ES-3	Yes	Ongoing	Division of Criminal Justice	Reduce Community Corrections Boards Administration	(\$25,000)	(\$25,000)	\$0	\$0	\$0	0.0	None
ES-4	Yes	Ongoing	Division of Criminal Justice	Eliminate Community Corrections Discharge Planner Program	(\$160,381)	(\$160,381)	\$0	\$0	\$0	(1.8)	None
ES-5	N/A	N/A	N/A	Intentionally Left Blank	\$0	\$0	\$0	\$0	\$0	0.0	N/A
ES-6	Yes	Ongoing	Executive Director's Office	Reduce CICJIS Operating Budget	(\$50,000)	(\$50,000)	\$0	\$0	\$0	0.0	None
ES-7	N/A	N/A	N/A	Intentionally Left Blank	\$0	\$0	\$0	\$0	\$0	0.0	None
ES-8	Yes	Ongoing	Division of Criminal Justice	Reduce Funding for the Office of Research and Statistics	(\$69,260)	(\$69,260)	\$0	\$0	\$0	(0.2)	None
ES-9	Yes	Ongoing	Executive Director's Office	Reduce School Safety Resource Center	(\$88,800)	(\$88,800)	\$0	\$0	\$0	(1.0)	None
ES-10	Yes	Ongoing	Multiple	Reduce General Fund Operating Expense Appropriations	(\$153,421)	(\$153,421)	\$0	\$0	\$0	0.0	None
ES-11	Yes	Ongoing	Colorado Bureau of Investigation	Eliminate 1.0 CBI Investigator Position	(\$69,781)	(\$69,781)	\$0	\$0	\$0	(0.4)	None
ES-12	Yes	Ongoing	Colorado Bureau of Investigation	Eliminate 2.0 CBI Laboratory Positions	(\$135,306)	(\$135,306)	\$0	\$0	\$0	(1.5)	None
N/P	Yes	Ongoing	Colorado Bureau of Investigation	Building Maintenance Reductions	(\$22,309)	(\$9,849)	(\$48)	(\$11,316)	(\$1,096)	0.0	DPA
N/P	Yes	Ongoing	Executive Director's Office	Risk Management Reduction of Liability, Property and Workers Compensation Volatility	(\$188,872)	(\$188,872)	\$0	\$0	\$0	0.0	DPA
N/P	Yes	Ongoing	Executive Director's Office	Elimination of Noxious Weed Abatement	(\$20,547)	\$0	\$0	(\$20,547)	\$0	0.0	DPA
N/P	Yes	Ongoing	Executive Director's Office	Risk Management Contract Review and Reduction	(\$43,681)	(\$43,681)	\$0	\$0	\$0	0.0	DPA
N/P	No	One Time	Executive Director's Office	FY 2009-10 OIT Management and Administration	(\$31,660)	(\$6,547)	\$0	\$0	(\$25,113)	0.0	DPA
N/P	No	One Time	Executive Director's Office	State Fleet Rebates - One Time Refinance	(\$3,797)	(\$3,797)	\$0	\$0	\$0	0.0	DPA
Total - Reductions					(\$1,062,815)	(\$2,119,795)	\$1,115,052	(\$31,863)	(\$26,209)	(4.9)	

Department of Public Safety
Summary of Annualizations of Additional Budget Reduction Proposals

As Compared to FY 2010-11 Base Request before Annualizations*

FY 2010-11

August 24, 2009

Number	Yes or No	Enter One	Division	Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	List
	Corresponding FY 2009-10 Impact -- Yes or No?	One Time or Base/Ongoing?									Other Department(s) Affected
ES-1	Yes	Ongoing	Colorado Bureau of Investigation	Eliminate General Fund Support for CBI InstaCheck	\$0	(\$1,585,201)	\$1,585,201	\$0	\$0	0.0	None
ES-2	Yes	Ongoing	Colorado Bureau of Investigation	Cash Fund Criminal Identification	\$0	(\$1,615,056)	\$1,615,056	\$0	\$0	0.0	None
ES-3	Yes	Ongoing	Division of Criminal Justice	Reduce Community Corrections Boards Administration	(\$25,000)	(\$25,000)	\$0	\$0	\$0	0.0	None
ES-4	Yes	Ongoing	Division of Criminal Justice	Eliminate Community Corrections Discharge Planner Program	(\$160,489)	(\$160,489)	\$0	\$0	\$0	(2.0)	None
ES-5	N/A	N/A	N/A	Intentionally Left Blank	\$0	\$0	\$0	\$0	\$0	0.0	N/A
ES-6	Yes	Ongoing	Executive Director's Office	Reduce CICJIS Operating Budget	(\$50,000)	(\$50,000)	\$0	\$0	\$0	0.0	None
ES-7	N/A	N/A	N/A	Intentionally Left Blank	\$0	\$0	\$0	\$0	\$0	0.0	None
ES-8	Yes	Ongoing	Division of Criminal Justice	Reduce Funding for the Office of Research and Statistics	(\$96,229)	(\$96,229)	\$0	\$0	\$0	(0.6)	None
ES-9	Yes	Ongoing	Executive Director's Office	Reduce School Safety Resource Center	(\$88,800)	(\$88,800)	\$0	\$0	\$0	(1.0)	None
ES-10	Yes	Ongoing	Multiple	Reduce General Fund Operating Expense Appropriations	(\$192,106)	(\$192,106)	\$0	\$0	\$0	0.0	None
ES-11	Yes	Ongoing	Colorado Bureau of Investigation	Eliminate 1.0 CBI Investigator Position	(\$103,670)	(\$103,670)	\$0	\$0	\$0	(1.0)	None
ES-12	Yes	Ongoing	Colorado Bureau of Investigation	Eliminate 2.0 CBI Laboratory Positions	(\$181,501)	(\$181,501)	\$0	\$0	\$0	(2.0)	None
N/P	Yes	Ongoing	Colorado Bureau of Investigation	Building Maintenance Reductions	(\$22,309)	(\$9,849)	(\$48)	(\$11,316)	(\$1,096)	0.0	DPA
N/P	Yes	Ongoing	Executive Director's Office	Risk Management Reduction of Liability, Property and Workers Compensation Volatility	(\$188,872)	(\$188,872)	\$0	\$0	\$0	0.0	DPA
N/P	Yes	Ongoing	Executive Director's Office	Elimination of Noxious Weed Abatement	(\$20,547)	\$0	\$0	(\$20,547)	\$0	0.0	DPA
N/P	Yes	Ongoing	Executive Director's Office	Risk Management Contract Review and Reduction	(\$43,681)	(\$43,681)	\$0	\$0	\$0	0.0	DPA
Total - Reductions					(\$1,173,204)	(\$4,340,454)	\$3,200,209	(\$31,863)	(\$1,096)	(6.6)	

**Schedule 13
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Eliminate General Fund Support for CBI InstaCheck
Department: Public Safety
Priority Number: ES-1

Dept. Approval by: *[Signature]* **Date:** 8-19-09
OSP Approval: *[Signature]* **Date:** 8-19-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Appropriation FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	11,469,495	13,377,509	0	13,377,509	0	0	0	0	0	0
	FTE	26.4	26.4	0.0	26.4	0.0	0.0	0.0	0.0	0.0	0.0
	GF	3,103,774	3,679,887	(557,071)	3,122,816	0	0	0	0	0	0
	CF	789,200	835,494	557,071	1,392,565	0	0	0	0	0	0
	HUTF	6,456,709	7,720,481	0	7,720,481	0	0	0	0	0	0
	RF	565,515	477,355	0	477,355	0	0	0	0	0	0
	FF	554,297	664,292	0	664,292	0	0	0	0	0	0
(5) Colorado Bureau of Investigation	Total	1,147,254	1,259,438	0	1,259,438	0	0	0	0	0	0
(D) Instacheck	FTE	26.4	26.4	0.0	26.4	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	982,531	1,092,209	(364,070)	728,139	0	0	0	0	0	0
	CF	164,723	167,229	364,070	531,299	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Colorado Bureau of Investigation	Total	295,363	399,693	0	399,693	0	0	0	0	0	0
(D) Instacheck	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	239,727	344,057	(143,357)	200,700	0	0	0	0	0	0
	CF	55,636	55,636	143,357	198,993	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office	Total	7,355,427	8,491,351	0	8,491,351	0	0	0	0	0	0
(A) Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health, Life Dental	GF	1,413,112	1,623,218	(37,804)	1,585,414	0	0	0	0	0	0
	CF	365,496	413,490	37,804	451,294	0	0	0	0	0	0
	HUTF	4,929,995	5,732,303	0	5,732,303	0	0	0	0	0	0
	RF	315,606	339,529	0	339,529	0	0	0	0	0	0
	FF	331,218	382,811	0	382,811	0	0	0	0	0	0
(1) Executive Director's Office	Total	1,452,376	1,788,139	0	1,788,139	0	0	0	0	0	0
(A) Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Amortization	GF	262,259	346,147	(5,620)	340,527	0	0	0	0	0	0
Equalization	CF	81,119	90,019	5,620	95,639	0	0	0	0	0	0
Disbursement	HUTF	881,855	1,112,122	0	1,112,122	0	0	0	0	0	0
	RF	119,958	74,382	0	74,382	0	0	0	0	0	0
	FF	107,185	165,469	0	165,469	0	0	0	0	0	0

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Eliminate General Fund Support for CBI InstaCheck
 Department: Public Safety Dept. Approval by: _____ Date: _____
 Priority Number: ES-1 OSPB Approval: _____ Date: _____

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Appropriation FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(1) Executive Director's Office	Total	801,471	1,113,920	0	1,113,920	0	0	0	0	0	0
(A) Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supplemental	GF	122,934	212,675	(3,450)	209,225	0	0	0	0	0	0
Amortization	CF	38,025	56,261	3,450	59,711	0	0	0	0	0	0
Equalization	HUTF	413,369	695,077	0	695,077	0	0	0	0	0	0
Disbursement	RF	119,958	46,489	0	46,489	0	0	0	0	0	0
	FF	107,185	103,418	0	103,418	0	0	0	0	0	0
(1) Executive Director's Office	Total	118,253	130,669	0	130,669	0	0	0	0	0	0
(A) Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Short-term Disability	GF	21,309	25,701	(417)	25,284	0	0	0	0	0	0
	CF	6,591	6,485	417	6,902	0	0	0	0	0	0
	HUTF	71,651	80,513	0	80,513	0	0	0	0	0	0
	RF	9,993	5,376	0	5,376	0	0	0	0	0	0
	FF	8,709	12,594	0	12,594	0	0	0	0	0	0
(1) Executive Director's Office	Total	299,351	194,299	0	194,299	0	0	0	0	0	0
(A) Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Shift Differential	GF	61,902	35,880	(2,353)	33,527	0	0	0	0	0	0
	CF	77,610	46,374	2,353	48,727	0	0	0	0	0	0
	HUTF	159,839	100,466	0	100,466	0	0	0	0	0	0
	RF	0	11,579	0	11,579	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: Cash fund revenue would be deposited into a new, as yet unnamed, cash fund.

Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: N/A



DEPARTMENT OF PUBLIC SAFETY

*Budget Reduction Proposal
August 24, 2009*

*Peter A. Weir
Executive Director*

ES-1 – Eliminate General Fund Support for CBI InstaCheck

Proposal:

To address the General Fund shortfall in FY 2009-10 and FY 2010-11, the Department proposes to replace General Fund support for the Colorado Bureau of Investigation (CBI) Instant Criminal Background Check (InstaCheck) Program with Cash Funds. This objective could be accomplished through the assessment of a fee on each firearms transaction to fund the Program.

The Department estimates that this proposal would save \$557,071 General Fund in FY 2009-10, and \$1,585,201 General Fund in FY 2010-11. It is anticipated that legislation associated with this proposal would generate cash fund revenue to offset the amount of the General Fund reductions for a net total funds change of \$0.

Summary of Request:

The CBI has been designated the point of contact to the National Instant Criminal Background Check System (NICS). The CBI InstaCheck Program provides instant background checks on persons wishing to purchase firearms from federally licensed firearms dealers, pursuant to Colorado law and provisions of the federal "Brady Act." This service serves as a vital component to ensure national security and public safety by providing the timely determination of a person's eligibility to possess firearms in accordance with state and federal law.

This proposal would assess a fee of \$10.50 per firearms purchase to users of InstaCheck to ensure that the program remains fully operable. This proposal would require legislative action to assess a cash fee on each firearms transaction in order to fund the continued operations of InstaCheck.

As the state point of contact for the NICS program, the CBI InstaCheck program has access to state court records not available to the FBI. If a background check is performed without access to state records, vital criminal history records information may not appear, red flags may not be raised, and a deniable gun purchase may be approved. In the summer of 1999, this loophole was illustrated when a father killed his three children in Castle Rock shortly after purchasing a gun. Had the CBI been the point of contact to the NICS, this individual's purchase would have been denied. Because the Federal Bureau of Investigations (FBI) had no access to the deniable information, the purchase was approved.

InstaCheck is extremely important to the safety and security of Colorado citizens. As an example, in November 2008, 18.27 percent of all denials currently issued by the Colorado InstaCheck are based exclusively on information located in state databases unavailable to the NICS. The Colorado InstaCheck unit is also a proven tool for local law enforcement. In 2008, the InstaCheck program provided fugitive information and was directly responsible for 152 arrests based on warrants (individuals who have committed a crime, but have escaped arrest or detention by the police).

This proposal would refinance the General Fund personal services, operating expenses, and centrally appropriated benefits associated with the InstaCheck program.

Assumptions and Tables to Show Calculations:

The Department anticipates that the CBI will expend \$1,241,144 General Fund, including POTS, for InstaCheck personal services in both FY 2009-10 and FY 2010-11, and \$344,057 General Fund for operating expenses in each year.

If the InstaCheck program is cash-funded, the Department does not anticipate recognizing General Fund savings until February 2010, the earliest time at which the General Assembly could approve new legislation. The current year savings equates to four months of the total projected FY 2009-10 General Fund appropriation for personal services (\$413,715), and five months of the operating expenses appropriation (\$143,357), for a total General Fund reduction of \$557,071. It is assumed that this fee would not require any start-up time resources or to implement.

The current full amounts of the InstaCheck program, including centrally-appropriated items, could be reduced in FY 2010-11. This includes \$1,092,209 for personal services, \$344,057 for operating expenses, and \$148,935 for centrally-appropriated fringe benefits, totaling \$1,585,201.

The table below shows the reduction per line item. Salaries for Insta-Check are estimated by subtracting the amounts paid for Medicare, PERA and contractors from the Personal Services appropriation in prior years. Additionally, the FY 2010-11 full year amount reflects a continuation of FY 2009-10 levels because common POTS increases have not yet been added to the FY 2010-11 base appropriation.

	FY 09-10 General Fund Approp.	Monthly Average	FY 2009-10 General Fund Savings (Prorated for Feb. Implementation)	General Fund Savings, FY 2010-11 Full Year
InstaCheck Personal Services GF Appropriation	\$1,092,209	\$91,017	\$364,070	\$1,092,209
PERA, Medicare, Contractors included in Personal Services GF Appropriation	\$249,500			\$249,500
Salaries Only (used for calculating POTS below)	\$842,709			\$842,709
EDO, Health, Life, Dental GF Allocation (based on actual elections, average of \$358/person/month)	\$113,420	\$9,451	\$37,804	\$113,420
EDO, AED GF Allocation (approximately 2.0% in 09-10)	\$16,854	\$1,405	\$5,620	\$16,854
EDO, SAED GF Allocation (approximately 1.25% in 09-10)	\$10,351	\$863	\$3,450	\$10,351
EDO, Short Term Disability GF Allocation (approximately .155 percent of salaries in 09-10)	\$1,251	\$104	\$417	\$1,251
EDO, Shift Differential GF Allocation (based on actual payments)	\$7,059	\$588	\$2,353	\$7,059

	FY 09-10 General Fund Approp.	Monthly Average	FY 2009-10 General Fund Savings (Prorated for Feb. Implementation)	General Fund Savings, FY 2010-11 Full Year
FY 2009-10 InstaCheck Operating Expenses GF Appropriation	\$344,057	\$28,671	\$143,357	\$344,057
Total	\$1,585,201		\$557,071	\$1,585,201

The table below shows this proposed reduction by line item, by fund split and by fiscal year.

Line Item	FY 2009-10				
	TF	GF	CF	RF	FF
CBI, InstaCheck Personal Services	\$0	(\$364,070)	\$364,070	\$0	\$0
CBI, InstaCheck Operating	\$0	(\$143,357)	\$143,357	\$0	\$0
EDO, HLD	\$0	(\$37,804)	\$37,804	\$0	\$0
EDO, AED	\$0	(\$5,620)	\$5,620	\$0	\$0
EDO, SAED	\$0	(\$3,450)	\$3,450	\$0	\$0
EDO, STD	\$0	(\$417)	\$417	\$0	\$0
EDO, Shift Differential	\$0	(\$2,353)	\$2,353	\$0	\$0
Total, FY 2009-10	\$0	(\$557,071)	\$557,071	\$0	\$0
Line Item	FY 2010-11				
	TF	GF	CF	RF	FF
CBI, InstaCheck Personal Services	\$0	(\$1,092,209)	\$1,092,209	\$0	\$0
CBI, InstaCheck Operating	\$0	(\$344,057)	\$344,057	\$0	\$0
EDO, HLD	\$0	(\$113,420)	\$113,420	\$0	\$0
EDO, AED	\$0	(\$16,854)	\$16,854	\$0	\$0
EDO, SAED	\$0	(\$10,351)	\$10,351	\$0	\$0
EDO, STD	\$0	(\$1,251)	\$1,251	\$0	\$0
EDO, Shift Differential	\$0	(\$7,059)	\$7,059	\$0	\$0
Total, FY 2010-11	\$0	(\$1,585,201)	\$1,585,201	\$0	\$0

The proposed fee was calculated based on CY 2008 workload data for InstaCheck, as reported on page 1-92 of the Department's FY 2009-10 budget submission. Since CY 2006, InstaCheck usage has increased by approximately 7.9 percent; therefore, it is anticipated that InstaCheck's workload will remain stable enough over time to generate sufficient revenue to fund program operations.

CY 2008 Actual Background Checks	Proposed Fee	Anticipated Revenue, Full Year	Anticipated Revenue, Five Months (= Full Year/12 x 5)
170,882	\$10.50	\$1,794,261	\$747,609

Current Statutory Authority or Needed Statutory Change:

InstaCheck's current authority resides in C.R.S. 24-33.5-424 (2008), which authorizes the CBI to become a Point of Contact (POC) to the NICS; and CRS 12-26.1-101 (2009), which authorizes background checks for private transactions at gun shows.

Cash-funding of InstaCheck would require new legislative action to establish the authority of the CBI to assess a fee on firearms transactions, and expend proceeds on the continued operation of the program. Legislation to this effect is necessary in the 2010 legislative session to achieve the savings anticipated by this proposal.

**Schedule 13
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11	Base Reduction Item FY 2010-11	Supplemental FY 2009-10	Budget Amendment FY 2010-11
Request Title: Cash-Fund CBI Criminal Identification Operations		Dept. Approval by: <i>[Signature]</i> Date: 8/18/09	
Department: Public Safety		OSP Approval: <i>[Signature]</i> Date: 8-19-09	
Priority Number: ES-2			

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Appropriation FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	17,571,471	19,397,840	0	19,397,840	0	0	0	0	0	0
	FTE	52.2	53.1	0.0	53.1	0.0	0.0	0.0	0.0	0.0	0.0
	GF	3,277,624	3,676,607	(558,029)	3,118,578	0	0	0	0	0	0
	CF	4,282,282	4,400,681	558,029	4,958,710	0	0	0	0	0	0
	HUTF	6,456,709	7,720,481	0	7,720,481	0	0	0	0	0	0
	RF	3,000,559	2,935,779	0	2,935,779	0	0	0	0	0	0
	FF	554,297	664,292	0	664,292	0	0	0	0	0	0
(5) Colorado Bureau of Investigation	Total	3,076,719	3,192,153	0	3,192,153	0	0	0	0	0	0
	FTE	52.2	53.1	0.0	53.1	0.0	0.0	0.0	0.0	0.0	0.0
(B) Colorado Crime Information Center (CCIC)	GF	1,152,097	1,187,381	(395,792)	791,589	0	0	0	0	0	0
	CF	1,753,111	1,815,230	395,792	2,211,022	0	0	0	0	0	0
(2) Identification Personal Services	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	171,511	189,542	0	189,542	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Colorado Bureau of Investigation	Total	4,467,874	4,487,309	0	4,487,309	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(B) Colorado Crime Information Center (CCIC)	GF	244,011	245,605	(102,335)	143,270	0	0	0	0	0	0
	CF	1,960,330	1,972,822	102,335	2,075,157	0	0	0	0	0	0
(2) Identification Operating Expenses	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	2,263,533	2,268,882	0	2,268,882	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office	Total	7,355,427	8,491,351	0	8,491,351	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(A) Administration Health, Life Dental	GF	1,413,112	1,623,218	(43,466)	1,579,752	0	0	0	0	0	0
	CF	365,496	413,490	43,466	456,956	0	0	0	0	0	0
	HUTF	4,929,995	5,732,303	0	5,732,303	0	0	0	0	0	0
	RF	315,606	339,529	0	339,529	0	0	0	0	0	0
	FF	331,218	382,811	0	382,811	0	0	0	0	0	0
(1) Executive Director's Office	Total	1,452,376	1,788,139	0	1,788,139	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(A) Administration Amortization	GF	262,259	346,147	(6,832)	339,315	0	0	0	0	0	0
	CF	81,119	90,019	6,832	96,851	0	0	0	0	0	0
Equalization Disbursement	HUTF	881,855	1,112,122	0	1,112,122	0	0	0	0	0	0
	RF	119,958	74,382	0	74,382	0	0	0	0	0	0
	FF	107,185	165,469	0	165,469	0	0	0	0	0	0

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Cash-Fund CBI Criminal Identification Operations

Department: Public Safety

Dept. Approval by:

Date:

Priority Number: ES-2

OSPFB Approval:

Date:

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Appropriation FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(1) Executive Director's Office	Total	801,471	1,113,920	0	1,113,920	0	0	0	0	0	0
(A) Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supplemental	GF	122,934	212,675	(3,450)	209,225	0	0	0	0	0	0
Amortization	CF	38,025	56,261	3,450	59,711	0	0	0	0	0	0
Equalization	HUTF	413,369	695,077	0	695,077	0	0	0	0	0	0
Disbursement	RF	119,958	46,489	0	46,489	0	0	0	0	0	0
	FF	107,185	103,418	0	103,418	0	0	0	0	0	0
(1) Executive Director's Office	Total	118,253	130,669	0	130,669	0	0	0	0	0	0
(A) Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Short-term Disability	GF	21,309	25,701	(354)	25,347	0	0	0	0	0	0
	CF	6,591	6,485	354	6,839	0	0	0	0	0	0
	HUTF	71,651	80,513	0	80,513	0	0	0	0	0	0
	RF	9,993	5,376	0	5,376	0	0	0	0	0	0
	FF	8,709	12,594	0	12,594	0	0	0	0	0	0
(1) Executive Director's Office	Total	299,351	194,299	0	194,299	0	0	0	0	0	0
(A) Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Shift Differential	GF	61,902	35,880	(5,799)	30,081	0	0	0	0	0	0
	CF	77,610	46,374	5,799	52,173	0	0	0	0	0	0
	HUTF	159,839	100,466	0	100,466	0	0	0	0	0	0
	RF	0	11,579	0	11,579	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: Fund 22Q, CBI Identification Unit Fund

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments: *None*



DEPARTMENT OF PUBLIC SAFETY

*Budget Reduction Proposal
August 24, 2009*

*Peter A. Weir
Executive Director*

ES-2 – Cash-Fund CBI Criminal Identification Operations

Proposal:

To address the General Fund shortfall in FY 2009-10 and FY 2010-11, the Department proposes to cash-fund the Colorado Bureau of Investigation (CBI) Criminal Identification unit through an increase in the fee charged to individuals required to submit to fingerprint-based background checks for civil employment and for name-based criminal history searches.

The Department estimates that this proposal would save \$558,029 General Fund in FY 2009-10, and \$1,615,056 General Fund in FY 2010-11. It is anticipated that legislation associated with this proposal would generate cash fund revenue equal to the amount of the General Fund reductions for a net total funds change of \$0.

Summary of Request:

This request would increase fees for various identification search functions (shown in the table on the following page) to generate cash funds revenue sufficient to reduce General Fund support for the Criminal Identification Unit. This proposal would refinance the General Fund personal services, operating expenses, and centrally appropriated items associated with the Identification Unit.

The CBI Identification Unit serves as the State's central repository of criminal history records. The CBI is responsible for ensuring that criminal justice agencies, such as police, county attorneys, and the courts, receive complete and accurate criminal history information. The Unit maintains criminal history information and operates 24 hours a day, seven days a week, in order to provide information regarding warrants to on-duty law enforcement officers. The unit stores all criminal fingerprints and related information received from Colorado's criminal justice agencies in the Automated Fingerprint Identification System (AFIS). This critical investigative support includes using arrested persons' fingerprints to positively identify them and to obtain prior arrest information. On average, the CBI processes over 725 law enforcement arrests each day. General Fund appropriations support the processing of fingerprints for law enforcement purposes.

The Identification Unit also processes applicant fingerprint background checks for individuals who are required by statute to undergo such checks for employment or licensing purposes. These checks involve searches of Colorado criminal history records for disqualifying criminal information and sending the same fingerprints to the FBI for a national background search. The CBI distributes the search results to employers or licensing agencies to make hiring or licensing decisions. The fees for these background checks range from \$13.00 to \$39.50, depending upon the type of search conducted.

The Department believes strongly that criminal identification functions cannot be eliminated without severe consequences to the safety both of Colorado's citizens and its law enforcement professionals. However, the Department does not object to funding these operations with alternative sources of revenue, provided that the revenue is sufficiently predictable to maintain ongoing operations.

Assumptions and Tables to Show Calculations:

If the Criminal Identification program is cash-funded, the Department does not anticipate recognizing savings until February 2010, the earliest time at which the General Assembly could approve new legislation. This equates to one-third of the total projected FY 2009-10 General Fund appropriation for personal services (\$455,694, including \$59,901 in centrally appropriated items), and one-fifth of the operating expenses appropriation (\$102,335), for a total General Fund reduction of \$558,029.

The full appropriated amounts for the Criminal Identification program, including centrally-appropriated items, could be reduced in FY 2010-11. This includes \$1,187,381 for personal services, \$245,605 for operating expenses, and \$182,070 for centrally-appropriated fringe benefits, totaling \$1,615,056.

	FY 09-10 General Fund Approp.	Monthly Average	FY 2009-10 General Fund Savings (Prorated for Feb. Implementation)	General Fund Savings, FY 2010-11 Full Year,
CCIC Personal Services GF Appropriation	\$1,187,381	\$98,948	\$395,792	\$1,187,381
PERA, Medicare, Contractors included in Personal Services GF Appropriation	\$125,725			\$125,725
Salaries Only (used for calculating POTS below)	\$1,061,656			\$1,061,656
Health, Life, Dental Allocation (based on actual elections, average of \$204/person/month)	\$130,398	\$10,867	\$43,466	\$130,398
AED Allocation	\$20,496	\$1,708	\$6,832	\$20,496
SAED GF Allocation	\$12,716	\$863	\$3,450	\$12,716
Short Term Disability GF Allocation	\$1,062	\$89	\$354	\$1,062
Shift Differential GF Allocation (based on actual payments)	\$17,398	\$1,450	\$5,799	\$17,398
CCIC Operating Expenses GF Appropriation	\$245,605	\$20,468	\$102,335	\$245,605
Total	\$1,615,056		\$558,029	\$1,615,056

The table on the following page shows the impact of this reduction by line item, by fund split and by fiscal year.

Line Item	FY 2009-10				
	TF	GF	CF	RF	FF
CBI, CCIC* Personal Services	\$0	(\$395,792)	\$395,792	\$0	\$0
CBI, CCIC Operating	\$0	(\$102,335)	\$102,335	\$0	\$0
EDO, HLD	\$0	(\$43,466)	\$43,466	\$0	\$0
EDO, AED	\$0	(\$6,832)	\$6,832	\$0	\$0
EDO, SAED	\$0	(\$3,450)	\$3,450	\$0	\$0
EDO, STD	\$0	(\$354)	\$354	\$0	\$0
EDO, Shift Differential	\$0	(\$5,799)	\$5,799	\$0	\$0
Total, FY 2009-10	\$0	(\$558,029)	\$558,029	\$0	\$0
Line Item	FY 2010-11				
	TF	GF	CF	RF	FF
CBI, CCIC Personal Services	\$0	(\$1,187,381)	\$1,187,381	\$0	\$0
CBI, CCIC Operating	\$0	(\$245,605)	\$245,605	\$0	\$0
EDO, HLD	\$0	(\$130,398)	\$130,398	\$0	\$0
EDO, AED	\$0	(\$20,496)	\$20,496	\$0	\$0
EDO, SAED	\$0	(\$12,716)	\$12,716	\$0	\$0
EDO, STD	\$0	(\$1,062)	\$1,062	\$0	\$0
EDO, Shift Differential	\$0	(\$17,398)	\$17,398	\$0	\$0
Total, FY 2010-11	\$0	(\$1,615,056)	\$1,615,056	\$0	\$0

*CCIC = Colorado Crime Information Center

In order to generate this revenue, it is expected that the assessment for the CBI's share of each fingerprint-based background check would increase as estimated in the first table below.

	Current Fee	Estimated New Fee
Name Search - Internet (Colorado Only)	\$ 6.85	\$ 10.30
Name Search - Manual (Colorado Only)	\$ 13.00	\$ 19.50
Fingerprint Search (Colorado Only, Non-Flagged)	\$ 16.50	\$ 24.75
Fingerprint Search (Colorado Only, Flagged)	\$ 17.50	\$ 26.25
Fingerprint Search (Colo. and National, Non-Flagged)	\$ 38.50	\$ 49.75
Fingerprint Search (Colo. and National, Flagged)	\$ 39.50	\$ 50.75

The table below illustrates the revenue anticipated to be generated by the searches on which the CBI collects workload data. The workload data is derived from the Department's FY 2009-10 November 1 budget submission. Note that this data is for the most common searches, but does not reflect the workload of every search listed above.

CY 2008 Actual Name Searches	Proposed Fee (Incremental Increase)	Anticipated Revenue, Full Year	Anticipated Revenue, Five Months (= Full year/12 x 5)
354,030	\$3.45	\$1,221,404	\$508,918
CY 2008 Actual Fingerprint Searches (Colorado Only, Non-Flagged)	Proposed Fee (Incremental Increase)	Anticipated Revenue, Full Year	Anticipated Revenue, Five Months (= Full year/12 x 5)
145,420	\$8.25	\$1,199,715	\$499,881

Current Statutory Authority or Needed Statutory Change:

Cash-funding of the Criminal Identification program would require a statutory change to allow the CBI to increase the fees charged to individuals submitting fingerprints as required for civil employment. Presently, these various enabling statutes allow the CBI to assess fees sufficient only to pay for the cost of performing those civil background checks. New authority would be required to allow the CBI to fund its Criminal Identification operations through those fees. Legislation to this effect is necessary in the 2010 legislative session with a signature by February 1, 2010 to achieve the savings anticipated in this proposal.

Note that authority for existing civil background check fee assessments exists in more than 50 separate places within Colorado Revised Statutes. Each fee authorization would need to be modified. Examples of these authorizations for fee assessments are as follows:

Bail Bonding Agents, 12-7-103 (1.5)(a), C.R.S. (2009) – "...Prior to submission of an application, each applicant shall have his or her fingerprints taken by a local law enforcement agency for the purpose of obtaining a fingerprint-based criminal history record check. The applicant is required to submit payment by certified check or money order for the fingerprints and *for the actual costs of said record check* at the time the fingerprints are submitted to the Colorado bureau of investigation..."

Money Transmitters, 12-52-106 (1)(d.5), C.R.S. (2009) – "...The commissioner shall forward the fingerprints to the Colorado bureau of investigation for the purpose of obtaining a fingerprint-based criminal history record check. Upon receipt of fingerprints and *payment for the costs*, the Colorado bureau of investigation shall conduct a state and national fingerprint-based criminal history record check utilizing records of the Colorado bureau of investigation and the federal bureau of investigation..."

Massage Therapists, 12-33.5-107 (2), C.R.S. (2009) – "...The applicant is required to submit payment by certified check or money order for the fingerprints and for the actual costs of the record check at the time the fingerprints are submitted to the Colorado bureau of investigation. Upon receipt of fingerprints

and receipt of the payment for costs, the Colorado bureau of investigation shall conduct a state and national fingerprint-based criminal history record check...”

Mortgage Brokers, 12-61-903 (5), C.R.S. (2009) – “...All costs arising from such criminal history record check shall be borne by the applicant and shall be paid when the set of fingerprints is submitted.”

Real Estate Brokers, 12-61-103 (1)(b)(I), C.R.S. (2009) – “...The applicant shall pay the fee established by the Colorado bureau of investigation for conducting the fingerprint-based criminal history record check to the bureau.”

**Schedule 13
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Reduce Community Corrections Boards Administration

Department: Public Safety

Dept. Approval by: *[Signature]*

Date: 8-12-09

Priority Number: ES-3

OSPB Approval: *[Signature]*

Date: 8-13-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Appropriation FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	1,881,276	1,952,062	(25,000)	1,927,062	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,881,276	1,952,062	(25,000)	1,927,062	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Division of Criminal Justice	Total	1,881,276	1,952,062	(25,000)	1,927,062	0	0	0	0	0	0
(D) Community Corrections	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community Corrections Boards Administration	GF	1,881,276	1,952,062	(25,000)	1,927,062	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	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:

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments:



DEPARTMENT OF PUBLIC SAFETY

*Budget Reduction Proposal
August 24, 2009*

*Peter A. Weir
Executive Director*

ES-3 – Reduce Community Corrections Boards Administration

Proposal:

To address the General Fund shortfall in FY 2009-10 and FY 2010-11, the Department proposes reducing \$25,000 in appropriations to the Division of Criminal Justice (DCJ) for Community Corrections Boards Administration in both FY 2009-10 and FY 2010-11.

Summary of Request:

To manage the State's Community Corrections system, DCJ contracts with Community Corrections boards in each of Colorado's 22 judicial districts. These boards are responsible for selecting both public and private community corrections providers within their individual districts, and entering into agreements for those providers to house Community Corrections offenders.

As part of the Division's agreements with the boards, individual boards may qualify for up to 4.0 percent of their total Community Corrections allocation to defray the administrative costs associated with maintaining these programs. Each year, the appropriation for this "Boards Administration" line item is calculated based on the assumption that all boards will qualify for the full 4.0 percent allotment.

In actuality, some smaller boards do not do all that is necessary to qualify for the full 4.0 percent allocation. Each year, this often leaves \$25,000 unspent from the Boards Administration line item. In the past, this amount has been transferred and used for other purposes related to Community Corrections, meaning that the loss of this appropriation will leave little or no flexibility for emergency needs or for general training for the boards and programs.

Assumptions and Tables to Show Calculations:

The \$25,000 reduction is based on a rough average of appropriations that have not been allocated as part of the initial "Boards Administration" calculation.

Line Item	FY 2009-10 Reduction	FY 2010-11 Reduction
Division of Criminal Justice, Community Corrections, Community Corrections Boards Administration	(\$25,000)	(\$25,000)
Total	(\$25,000)	(\$25,000)

Current Statutory Authority or Needed Statutory Change:

Authority for DCJ to provide an administrative allocation to local Community Corrections boards lies in C.R.S. 17-27-101 to 108. No statutory changes and no executive order will be necessary to implement this reduction.

17.27.108 (4) . . . the Division of Criminal Justice may authorize up to five percent of community corrections appropriations to be spent by units of local government and community corrections boards in support of administrative costs incurred pursuant to this article.

**Schedule 13
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Eliminate Community Corrections Discharge Planners
 Department: Public Safety Dept. Approval by: *[Signature]* Date: 8-12-09
 Priority Number: ES-4 OSPB Approval: *[Signature]* Date: 8-13-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Appropriation FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	2,680,428	2,907,022	(160,381)	2,746,641	0	0	0	0	0	0
	FTE	31.8	33.6	(1.8)	31.8	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,601,316	1,804,162	(160,381)	1,643,781	0	0	0	0	0	0
	CF	595,138	606,037	0	606,037	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	397,886	412,220	0	412,220	0	0	0	0	0	0
	FF	86,088	84,603	0	84,603	0	0	0	0	0	0
(4) Division of Criminal Justice	Total	2,457,778	2,639,699	(116,205)	2,523,494	0	0	0	0	0	0
(A) Administration	FTE	31.8	33.6	(1.8)	31.8	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	1,453,751	1,611,924	(116,205)	1,495,719	0	0	0	0	0	0
	CF	559,881	570,780	0	570,780	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	362,435	376,769	0	376,769	0	0	0	0	0	0
	FF	81,711	80,226	0	80,226	0	0	0	0	0	0
(4) Division of Criminal Justice	Total	222,650	267,323	(44,176)	223,147	0	0	0	0	0	0
(A) Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	147,565	192,238	(44,176)	148,062	0	0	0	0	0	0
	CF	35,257	35,257	0	35,257	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	35,451	35,451	0	35,451	0	0	0	0	0	0
	FF	4,377	4,377	0	4,377	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number: Revenue
 will be deposited into a new as yet unnamed cash fund.

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments:



DEPARTMENT OF PUBLIC SAFETY

*Budget Reduction Proposal
August 24, 2009*

*Peter A. Weir
Executive Director*

ES-4 – Eliminate Community Corrections Discharge Planners

Proposal:

To address the General Fund shortfall in FY 2009-10 and FY 2010-11, the Department proposes eliminating its new appropriation for Community Corrections Discharge Planners. This would result in General Fund savings of \$160,381 and 1.8 FTE in FY 2009-10, and \$160,489 and 2.0 FTE in FY 2010-11.

Summary of Request:

Funding Community Corrections Discharge Planners was part of Governor Ritter's FY 2009-10 Recidivism Reduction package. Borrowing from a model employed by hospitals, these discharge planners were intended to identify where specific Department of Corrections inmates could benefit from specialized Community Corrections placement, and could make the arrangements for the transfer of both the inmate and appropriate accompanying information.

Specifically, these positions were to focus on inmates with mental illnesses and/or substance addiction who could benefit from placements and specialized treatment in community corrections settings. Currently, there are transition beds that are unused due in part to the difficulty of placing offenders needing these specialized services. It was anticipated that, by matching offenders with appropriate settings to meet those needs, the Department could improve the long-term effectiveness of stays in Community Corrections.

The loss of these 2.0 positions will mean that the criminal justice system continues to experience difficulty in placing these types of offenders in Community Corrections, and many will continue for longer periods in a prison setting at a higher cost. The Department recognizes that this investment in efficiency could generate substantially greater overall savings, but also believes that the elimination of this appropriation would come with lesser consequence to the overall safety of Colorado's citizens than other areas within CDPS.

This was a new program that was funded for FY 2009-10, and operations have not yet begun.

Assumptions and Tables to Show Calculations:

Because these FTE have not yet been hired, full savings can be realized in both FY 2009-10 and FY 2010-11. The following tables provide detail of the appropriations granted by the General Assembly.

<u>Reduction Detail</u>	<u>FY 2009-10</u>	<u>FTE</u>	<u>FY 2010-11</u>	<u>FTE</u>
<u>Personal Services</u>				
General Professional IV - 2.0 FTE				
<i>(Since no hiring had taken place, the entire appropriation for FY 2009-10 can be reverted.)</i>				
Base Salary @ \$4,733/mo	\$ 104,126	1.8	\$ 113,592	2.0
PERA (10.15%)	\$ 10,569		\$ 11,530	
Medicare (1.45%)	<u>\$ 1,510</u>		<u>\$ 1,647</u>	
Total Personal Services	\$ 116,205	1.8	\$ 126,769	2.0
<u>Operating Expenses</u>				
Computer @ \$900 x 2	\$ 1,800		\$ 0	
Office Suite Software @ \$330 x 2	\$ 660		\$ 0	
Office Equipment @ \$3,998 x 2	\$ 7,996		\$ 0	
Membership fees @ \$300/year x 2	\$ 600		\$ 600	
Misc operating (supplies, phone, copying, postage, etc.)	\$ 4,740		\$ 4,740	
Travel – 12,000 miles/year, hotel @ \$75 Per night x 60 nights, per diem @ \$49/day @ 120 days, parking, and misc travel related expenses such as incidental fees.	<u>\$ 28,380</u>		<u>\$ 28,380</u>	
Total Operating and Travel Expenses	\$ 44,176		\$ 33,720	
REDUCTION TOTAL	\$ 160,381	1.8	\$ 160,489	2.0

Line Item	Total GF Reduction, FY 2009-10	Total FTE Reduction, FY 2009-10	Total GF Reduction, FY 2010-11	Total FTE Reduction, FY 2010-11
(4) Division of Criminal Justice, (A) Administration, Personal Services	(\$116,205)	(1.8)	(\$126,769)	(2.0)
(4) Division of Criminal Justice, (A) Operating Expenses	(\$44,176)	(0.0)	(\$33,720)	(0.0)
Total	(\$160,381)	(1.8)	(\$160,489)	(2.0)

Current Statutory Authority or Needed Statutory Change:

Authority for DCJ's Community Corrections operations lies broadly in C.R.S. 17-27-101 to 108 (2008). No statutory changes and no executive order will be necessary to implement this reduction.

**Schedule 13
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Reduce CICJIS Operating Expenses Budget
 Department: Public Safety
 Priority Number: ES-6

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

Date: 8-13-09
 Date: 8-17-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Appropriation FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	1,398,703	1,255,088	(50,000)	150,502	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	474,103	(50,000)	0	0	0	0	0	0	0
	CF	42,495	0	0	0	0	0	0	0	0	0
	HUTF	0	15,814	0	0	0	0	0	0	0	0
	RF	1,306,208	715,171	0	100,502	0	0	0	0	0	0
	FF	50,000	50,000	0	50,000	0	0	0	0	0	0
(1) Executive Director's Office	Total	200,502	200,502	(50,000)	150,502	0	0	0	0	0	0
(B) Special Programs	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(2) Colorado Integrated Criminal Justice Information System	GF	0	0	0	0	0	0	0	0	0	0
Operating Expenses	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	150,502	150,502	(50,000)	100,502	0	0	0	0	0	0
	FF	50,000	50,000	0	50,000	0	0	0	0	0	0
(1) Executive Director's Office	Total	1,198,201	1,054,586	0	1,054,586	0	0	0	0	0	0
(A) Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Payment to Risk Management and Property Funds	GF	0	474,103	(50,000)	424,103	0	0	0	0	0	0
	CF	42,495	0	0	0	0	0	0	0	0	0
	HUTF	0	15,814	0	15,814	0	0	0	0	0	0
	RF	1,155,706	564,669	50,000	614,669	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: None.

Reappropriated Funds Source, by Department and Line Item Name: Indirect cost recoveries

Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments:



DEPARTMENT OF PUBLIC SAFETY

*Budget Reduction Proposal
August 24, 2009*

*Peter A. Weir
Executive Director*

ES-6 – Reduce CICJIS Operating Expenses Budget

Proposal:

To address the General Fund shortfall in FY 2009-10 and FY 2010-11, the Department proposes reducing Operating Expenses funding for the Colorado Integrated Criminal Justice Information System (CICJIS) by \$50,000 in both FY 2009-10 and FY 2010-11.

Summary of Request:

CICJIS has realigned its operations in such a manner as to allow for a reduction to its Operating Expenses budget of \$50,000, or 33.2 percent. This reduction in appropriations will limit the ability of the program to continually upgrade its systems and hardware, and may reduce the number of ongoing enhancements made to the system. However, these limitations should still allow CICJIS to fulfill its statutory obligations to facilitate electronic communications amongst the State's various criminal justice entities.

Assumptions and Tables to Show Calculations:

CICJIS appropriations are not funded directly with General Fund, but instead through indirect cost recoveries.

The indirect rate is assessed to the various cash and federal funded lines that are required to pay indirect costs. In any given year, the Department can only collect a limited amount of indirect cost recoveries, and the Department uses those recoveries to offset as much General Fund as possible in various overhead line items.

In the hierarchy of overhead line items, risk management is the last line to be offset by indirect cost recoveries. Without indirect cost recoveries, the risk management line would be completely General Funded.

This reduction reflects the amount of General Fund that may be offset in that line due to indirect cost collections anticipated in FY 2009-10 and FY 2010-11.

A three-step process is necessary in order to recognize General Fund savings through this proposal:

1. The Reappropriated Funds appropriation to CICJIS Operating Expenses will be reduced by \$50,000;
2. The Reappropriated Funds appropriation to the EDO "Payment to Risk Management and Property Funds" line item will be increased by \$50,000; and
3. The General Fund appropriation to the EDO "Payment to Risk Management and Property Funds" line item will be decreased by \$50,000.

This proposal would reduce the CICJIS Operating Expenses appropriation by \$50,000 in both FY 2009-10 and FY 2010-11.

Line Item Name	FY 2009-10 GF Reduction	FY 2010-11 GF Reduction
(1) Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System Operating Expenses	(\$50,000)	(\$50,000)
(1) Executive Director's Office, (A) Administration Payment to Risk Management and Property Funds	(\$50,000)	(\$50,000)

Current Statutory Authority or Needed Statutory Change:

Authority for CICJIS operations lies in C.R.S. 16-20.5-103 to 107. No statutory changes and no executive order will be necessary to implement this reduction.

16-20.5-103. Colorado integrated criminal justice information system – executive board. (1) There is hereby established the Colorado integrated criminal justice information system program. . . The program shall be a joint effort of the criminal justice agencies and other approved agencies. The program shall be implemented, maintained, supported and enhanced by the criminal justice information program board, which is hereby created and referred to in this article as the executive board.

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Reduce DCJ Office of Research and Statistics Funding
 Department: Public Safety Dept. Approval by: *[Signature]* Date: 8-12-08
 Priority Number: ES-8 OSPB Approval: *[Signature]* Date: 8-12-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Appropriation FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	2,730,428	2,957,022	(69,260)	2,887,762	0	0	0	0	0	0
	FTE	31.8	33.6	(0.2)	33.4	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,651,316	1,854,162	(69,260)	1,784,902	0	0	0	0	0	0
	CF	595,138	606,037	0	606,037	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	397,886	412,220	0	412,220	0	0	0	0	0	0
	FF	86,088	84,603	0	84,603	0	0	0	0	0	0
(4) Division of Criminal Justice	Total	2,457,778	2,639,699	(18,415)	2,621,284	0	0	0	0	0	0
(A) Administration	FTE	31.8	33.6	(0.2)	33.4	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	1,453,751	1,611,924	(18,415)	1,593,509	0	0	0	0	0	0
	CF	559,881	570,780	0	570,780	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	362,435	376,769	0	376,769	0	0	0	0	0	0
	FF	81,711	80,226	0	80,226	0	0	0	0	0	0
(4) Division of Criminal Justice	Total	222,650	267,323	(845)	266,478	0	0	0	0	0	0
(A) Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	147,565	192,238	(845)	191,393	0	0	0	0	0	0
	CF	35,257	35,257	0	35,257	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	35,451	35,451	0	35,451	0	0	0	0	0	0
	FF	4,377	4,377	0	4,377	0	0	0	0	0	0
(4) Division of Criminal Justice	Total	50,000	50,000	(50,000)	0	0	0	0	0	0	0
(A) Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Recidivism Reduction and Offender Diversion Package	GF	50,000	50,000	(50,000)	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	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:

Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments:



DEPARTMENT OF PUBLIC SAFETY

*Budget Reduction Proposal
August 24, 2009*

*Peter A. Weir
Executive Director*

ES-8 – Reduce DCJ Office of Research and Statistics Funding

Proposal:

To address the General Fund shortfall in FY 2009-10 and FY 2010-11, the Department proposes reducing appropriations to the Division of Criminal Justice (DCJ) Office of Research and Statistics (ORS). This proposal would save General Fund expenditures of \$69,260 and 0.2 FTE in FY 2009-10, and \$96,229 and 0.6 FTE in FY 2010-11.

Summary of Request:

This partial elimination of ORS research dollars will mean that certain responsibilities placed on DCJ to accomplish research and evaluation will not be performed. These responsibilities are summarized as follows:

- Approximately 0.1 FTE and \$8,530 have historically been appropriated to publish parole guidelines. This appropriation, however, has never been sufficient to support that project. When it could be accomplished, financial support had to be blended with other responsibilities funded from other sources.
- \$50,000 for evaluation of recidivism reduction programs is a multi-year effort that would not be expected to achieve results until some years had passed with the programs in place so that longer-term recidivism could be measured. It is unlikely, in this environment, that enough of those programs will survive in order to be evaluated. Additionally, the economic realities of unemployment affect prisoner re-entry to a significant degree, which would be expected to skew any results of recidivism reduction programs. It does mean that there would be little or no information derived on the effectiveness of any new recidivism reduction programs.
- \$30,000 relates to general support for the Colorado Criminal and Juvenile Justice Commission. H.B. 07-1358 (Carroll T./Gordon) created this commission and provided an appropriation of 3.0 FTE. To absorb this reduction, the Commission would have to slow its efforts with fewer hours dedicated to research functions; however, it is anticipated that Commission support functions would remain sufficient to fulfill the statutory requirements of the Commission.

Assumptions and Tables to Show Calculations:

The table below summarizes the FY 2009-10 and FY 2010-11 reductions by line item. Additional detail is provided on the next page.

Line Item Name	FY 2009-10 Reduction (General Fund)	FY 2009-10 FTE Reduction	FY 2010-11 Reduction (General Fund)	FY 2010-11 FTE Reduction
Division of Criminal Justice, Administration, Personal Services	(\$18,415)	(0.2)	(\$44,196)	(0.6)

Line Item Name	FY 2009-10 Reduction (General Fund)	FY 2009-10 FTE Reduction	FY 2010-11 Reduction (General Fund)	FY 2010-11 FTE Reduction
DCJ, Administration Operating Expenses	(\$845)	(0.0)	(\$2,033)	(0.0)
DCJ, Administration, Recidivism Reduction and Offender Diversion Package	(\$50,000)	(0.0)	(\$50,000)	(0.0)
Total	(\$69,260)	(0.2)	(\$96,229)	(0.6)

Reduction Detail	FY 2009-10	FTE	FY 2010-11	FTE
General Professional III - 0.1 FTE				
Base Salary @ \$6,327/mo x 0.1 FTE	\$ 3,163	0.0	\$ 7,592	0.1
PERA (10.15%)	\$ 321		\$ 771	
Medicare (1.45%)	\$ 46		\$ 110	
	\$ 3,530	0.0	\$ 8,473	0.1
Stat Analyst II - 0.5 FTE				
Base Salary @ \$5,335/mo x .5 FTE	\$ 13,338	0.2	\$ 32,010	0.5
PERA (10.15%)	\$ 1,354		\$ 3,249	
Medicare (1.45%)	\$ 193		\$ 464	
	\$ 14,885	0.2	\$ 35,723	0.5
Total Personal Services	\$ 18,415	0.2	\$ 44,196	0.6
Parole Guidelines: Annual budget				
of \$1,033 – FY 2009-10 only 5 mos.	\$ 430		\$ 1,033	
(\$1,033 / 12 = \$86 x 5 = \$430)				
Colorado Criminal & Juvenile Justice				
Commission – \$1,000 in operating				
expenses to support a .5 FTE, pro-				
rated in FY 2009-10 for only 5 months.				
(\$1,000 / 12 = \$83.33 x 5 mos. = \$415)	\$ 415		\$ 1,000	
Ongoing routine operating and				
travel expenses – phones, printing,				
postage, office supplies, meeting				
expenses, travel to local area meetings,				
etc.				
Total Operating and Travel Expenses	\$ 845		\$ 2,033	
Recidivism Reduction & Offender				
Diversion Package Contract Analysis	\$ 50,000		\$ 50,000	
REDUCTION TOTAL	\$ 69,260	0.2	\$ 96,229	0.6

Current Statutory Authority or Needed Statutory Change:

- Authority for DCJ's parole guidelines research operations lies in C.R.S. 17-22.5-404, (6)(b) through (6)(d). This proposal will require a statutory change to the following clauses, and will require an executive order to suspend DCJ's parole guidelines research functions until the legislative session in January 2010.

17-22.5-404(6)(b). In addition to the guidelines contained in subsections (2), (3), and (4), of this section, the division of criminal justice of the department of public safety shall develop objective parole criteria which shall also be used by the state board of parole in evaluating inmates for parole. . .

17-22.5-404(6)(d). The division of criminal justice shall collect data on parole decisions and report the results of such data collection quarterly to the state board of parole and the division of adult parole. The state board of parole shall provide copies of the parole guidelines forms and parole action forms to the division for such purpose.

- Authority for Colorado Commission on Criminal and Juvenile Justice lies in Section 16-11.3-103. No statutory change or executive order is necessary to implement this portion of the proposal.

16-11.3-103. Duties of Commission – mission – staffing. (1) The mission of the commission is to enhance public safety, to ensure justice, and to ensure protection of the rights of victims through the cost-effective use of public resources. The work of the commission will focus on evidence-based recidivism reduction initiatives and the cost-effective expenditure of limited criminal justice funds.

(4) The commission, at its discretion, may respond to inquiries from referred by members of the general assembly, the governor and the chief justice of the Colorado supreme court, as resources allow.

(5) The division of criminal justice in the department of public safety, in consultation with the department of corrections, shall provide resources for data collection, research, analysis, and publication of the commission's findings and reports.

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Reduce Funding for the School Safety Resource Center
 Department: Public Safety Dept. Approval by: *Patricia Wenz*
 Priority Number: ES-9 OSPB Approval: *on 11/10* Date: 8-13-09
 Date: 8-14-09

	Fund	1	2	3	4	5	6	8	9	10
		Prior-Year Appropriation FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11
Total of All Line Items	Total	252,633	445,106	(88,800)	356,306	0	0	0	0	0
	FTE	5.0	5.0	(1.0)	4.0	0.0	0.0	0.0	0.0	0.0
	GF	252,633	445,106	(88,800)	356,306	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office	Total	252,633	445,106	(88,800)	356,306	0	0	0	0	0
(B) Special Programs	FTE	5.0	5.0	(1.0)	4.0	0.0	0.0	0.0	0.0	0.0
(3) School Resource Center Services	GF	252,633	445,106	(88,800)	356,306	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0
	FF	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:

Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments:



DEPARTMENT OF PUBLIC SAFETY

*Budget Reduction Proposal
August 24, 2009*

*Peter A. Weir
Executive Director*

ES-9 – Reduce Funding for the School Safety Resource Center

Proposal:

To address the General Fund shortfall in FY 2009-10 and FY 2010-11, the Department proposes reducing funding for the School Safety Resource Center by \$88,800 and 1.0 FTE in both FY 2009-10 and FY 2010-11.

Summary of Request:

The School Safety Resource Center (SSRC) was created by Senate Bill 08-001, with an eye toward improving the safety of K-12 and higher education school environments throughout Colorado. The Center provides consultation, resources, training, and technical assistance to foster safe and secure learning environments, positive school climates, and early intervention to prevent crisis situations.

Adjustments to the School Safety Resource Center budget for FY 2009-10 and beyond include elimination of an Outreach Consultant FTE position that was to be hired to provide outreach to schools and other stakeholders regarding physical safety and security in schools. This results in a savings of \$43,800.00. This staff person was to focus primarily in the preparedness and response quadrants of the school safety pilot site model, providing consultation to and links between school safety and security specialists in districts and schools, law enforcement, emergency management and other emergency responders. This consultant was to manage and help evaluate the final stages of the School Mapping Projects in schools (HB 08-1267), including the uploading of information in the C-ACAMS System with the Colorado State Patrol. Additionally, the outreach consultant was to help provide school related consultation regarding National Incident Management System (NIMS) compliance issues. This reduction will leave the School Safety Resource Center staff as a total of 4.0 FTE. Proposed duties of this consultant will need to be re-evaluated and new priorities established for the Center's role in school safety and security, preparedness planning, and emergency response. Priorities will need to be divided between existing staff, which may also result in a decrease of other prevention or recovery services or resources that were to be provided by the Center. Support and input may be requested from members of the advisory board.

A reduction is also proposed to the Interagency Agreement for Research and Development services from the Center for the Study and Prevention of Violence at the University of Colorado. The contract will be reduced by over 60%, with a savings of \$40,000. The Center for the Study and Prevention of Violence (CSPV) is providing on-site consultation, assessment, and planning support for the pilot site projects. CSPV is also providing consultation and assistance with evaluation measures for the SSRC for report to the legislature in 2010, and partnering with the Center in conference planning. This reduction will require that existing staff re-evaluate the most effective use of the reduced consultation and evaluation time for the pilot projects and the evaluation of the CSSRC. It will also result in reduced on-site consultation from CSPV to the pilot site schools. This contract reduction allows the operating expenses of the CSSRC to remain at a level that can best serve the primary mission of providing school safety resources, training, consultation, and technical assistance to all Colorado Schools.

In addition to the savings proposed above, the operating expenses of the SSRC will also be reduced by \$5,000. This will result in less direct training and resources and further use of on-line communication and resources to schools. It also results in less travel to the pilot site schools, national conferences, and to statewide regions.

Assumptions and Tables to Show Calculations:

As noted above, the total personal services reduction to the SSRC will be \$43,800. Operating Expenses will be reduced by \$5,000, and appropriations for the contract with the CPSV will be reduced by \$40,000. This results in total savings of \$88,800 and 1.0 FTE. The amount remaining in the SSRC line item will fund personal services, operating, and contract services.

Presently, this FTE position is vacant, and the FY 2009-10 contract with the CPSV has not been executed. Therefore, the full complement of proposed savings can be realized in FY 2009-10 and FY 2010-11.

Line Item Name	FY 2009-10 GF Reduction	FY 2009-10 FTE Reduction	FY 2010-11 GF Reduction	FY 2010-11 FTE Reduction
(1) Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center	(\$88,000)	(1.0)	(\$88,000)	(1.0)

Current Statutory Authority or Needed Statutory Change:

There is no statutory change or executive order necessary to implement this Authority for the School Safety Resource Center lies in C.R.S. 24-33.5-1803 (2009):

(1) There is hereby created within the department the school safety resource center to assist schools in preventing, preparing for, responding to, and recovering from emergencies and crisis situations and to foster positive learning environments. The director of the center shall be appointed by the executive director pursuant to section 13 of article XII of the state constitution

(2) The center and the director shall exercise their powers and perform their duties and functions under the department and the executive director as if the same were transferred to the department by a type 2 transfer, as such transfer is defined in the "Administrative Organization Act of 1968", article 1 of this title.

(3) The center has the following duties

(a) To assist schools in developing and implementing safety and preparedness plans, including but not limited to any such plans that are required by state law or applicable rules of accreditation;

(b) To assist schools in establishing practices and strategies for use in responding to an emergency or crisis situation;

(c) To assist schools in developing and establishing prevention and intervention efforts to ensure safe and secure learning environments;

(d) To conduct regular research and assessment projects to determine the efficacy of statewide and local policies and programming;

(e) To make information and other resources available to all schools and school officials; and

(f) (I) To select at least one but not more than five school districts or regions, with the consent of the affected school district boards of education, to serve as pilot sites during the first year of the center's operation. The center shall evaluate and develop enhanced school safety services to be provided by the center to the pilot sites.

**Schedule 13
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Reduce General Fund Operating Expense Appropriations

Department: Public Safety

Dept. Approval by: *[Signature]*

Date: 8-13-09

Priority Number: ES-10

OSP Approval: *[Signature]*

Date: 8-14-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Appropriation FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	5,974,191	6,662,431	(153,421)	5,256,133	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	3,381,847	4,673,733	(153,421)	3,969,948	0	0	0	0	0	0
	CF	1,143,787	1,133,526	0	431,013	0	0	0	0	0	0
	HUTF	0	15,814	0	15,814	0	0	0	0	0	0
	RF	1,444,180	834,981	0	834,981	0	0	0	0	0	0
	FF	4,377	4,377	0	4,377	0	0	0	0	0	0
(1) Executive Director's Office	Total	157,788	159,559	(6,082)	153,477	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(A) Administration Operating Expenses	GF	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	157,788	159,559	(6,082)	153,477	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office (A) Administration Payment to Risk Management and Property Funds	Total	1,198,201	1,054,586	0	1,054,586	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	474,103	(6,082)	468,021	0	0	0	0	0	0
	CF	42,495	0	0	0	0	0	0	0	0	0
	HUTF	0	15,814	0	15,814	0	0	0	0	0	0
	RF	1,155,706	564,669	6,082	570,751	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Division of Criminal Justice (A) Administration Operating Expenses	Total	222,650	267,323	(3,588)	263,735	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	147,565	192,238	(3,588)	188,650	0	0	0	0	0	0
	CF	35,257	35,257	0	35,257	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	35,451	35,451	0	35,451	0	0	0	0	0	0
	FF	4,377	4,377	0	4,377	0	0	0	0	0	0

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Reduce General Fund Operating Expense Appropriations
 Department: Public Safety Dept. Approval by: _____ Date: _____
 Priority Number: ES-10 OSPB Approval: _____ Date: _____

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Appropriation FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(5) Colorado Bureau of Investigation	Total	175,692	977,141	(4,001)	973,140	0	0	0	0	0	0
(B) Colorado Crime Information Center (CCIC)	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	103,362	857,510	(4,001)	853,509	0	0	0	0	0	0
	CF	52,397	119,631	0	119,631	0	0	0	0	0	0
(1) CCIC Program Support	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	19,933	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Colorado Bureau of Investigation	Total	2,887,233	2,871,195	(60,000)	2,811,195	0	0	0	0	0	0
(C) Laboratory and Investigative Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,500,806	2,519,768	(60,000)	2,459,768	0	0	0	0	0	0
	CF	311,125	276,125	0	276,125	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	75,302	75,302	0	75,302	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Colorado Bureau of Investigation	Total	1,332,627	1,332,627	(79,750)	1,252,877	0	0	0	0	0	0
(B) Colorado Crime Information Center (CCIC)	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	630,114	630,114	(79,750)	550,364	0	0	0	0	0	0
	CF	702,513	702,513	0	702,513	0	0	0	0	0	0
(3) Information Technology	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	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:

Reappropriated Funds Source, by Department and Line Item Name: _____ Indirect Cost Recoveries _____
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments:



DEPARTMENT OF PUBLIC SAFETY

*Budget Reduction Proposal
August 24, 2009*

*Peter A. Weir
Executive Director*

ES-10 – Reduce General Fund Operating Expense Appropriations

Proposal:

To address the General Fund shortfall in FY 2009-10 and FY 2010-11, the Department proposes reducing Operating Expenses funding for several line items throughout its operations. This would generate General Fund reductions of \$153,421 in FY 2009-10, and \$192,106 in FY 2010-11.

Summary of Request:

The Department may absorb moderate decreases to several of its General Fund Operating Expenses lines items. These line items, the proposed reductions, and the effects of those reductions are summarized as follows:

- Executive Director's Office Operating Expenses, \$6,082 – This reduction will accelerate the Department's efforts to implement electronic pay notifications to certain of its employees, in lieu of paper paystubs. Additionally, the EDO will limit activities that require in-state and out-of-state travel, and will slow the rate at which it replaces its inventory of IT assets (PCs and printers, primarily). This reduction annualizes to \$7,296 in FY 2010-11.
- Division of Criminal Justice, Administration Operating Expenses, \$3,588 – This reduction will limit the ability of DCJ personnel to travel. This could reduce the frequency of complete audits of Community Corrections facilities, and limit the Division's presence at state and federal conferences concerning criminal justice issues. While DCJ is statutorily required to perform community corrections audits pursuant to Section 17-27-108(II)(A), audits have been conducted at greater frequency than is required by law in recent history. This reduction would maintain legal compliance, while not exceeding the statutorily required number of audits. This reduction annualizes to \$4,307 in FY 2010-11.
- Colorado Bureau of Investigation, Program Support Unit Operating Expenses, \$4,001 – This reduction would likely limit the ability of PSU to regularly replace a small proportion of its IT assets. It may also limit travel and other incidental expenditures. This reduction annualizes to \$4,803 in FY 2010-11.
- Colorado Bureau of Investigation, Information Technology Operating Expense, \$60,000 – This reduction will eliminate all training activity within the IT Section. For both FY 2009-10 and FY 2010-11, this limitation will cause little operational impact. Presently, the IT section is engaged in the replacement of the Colorado Crime Information System Message Switch, which serves as the backbone for operations of the Colorado Crime Information Center (CCIC). Until this replacement is complete and fully implemented, the need for IT staff to develop and maintain new skill sets will be limited. Once implementation is complete, however, IT staff will be required to expand their skills in order to maintain the new system. Therefore, this reduction could carry significantly negative long-term consequences. This reduction annualizes to \$80,000 in FY 2010-11.

- Colorado Bureau of Investigation, Laboratory/Investigations Operating Expenses, \$79,750 – This reduction would likely limit the ability of the CBI Laboratory to replace and/or upgrade certain pieces of laboratory equipment. This could cause laboratory agents to rely on outdated equipment, slowing potential throughput of evidence. This reduction annualizes to \$95,700 in FY 2010-11.

Assumptions and Tables to Show Calculations:

The amounts identified above indicate both the FY 2009-10 and the FY 2010-11 impact of this proposal. It is assumed that these reductions will not be implemented until September 2009, and are reduced proportionally for FY 2009-10. The following table summarizes the proposed reductions to each affected Long Bill line item:

Line Item	Base Appropriation	FY10 Reduction	FY11 Reduction
Executive Directors Office Operating Expenses	\$157,788	\$6,082	\$7,296
Division of Criminal Justice Administration Operating Expenses	\$147,565	\$3,588	\$4,307
Colorado Bureau of Investigation Program Support Unit Operating Expenses	\$126,362	\$4,001	\$4,803
Colorado Bureau of Investigation Information Technology Operating Expenses	\$630,114	\$60,000	\$80,000
Colorado Bureau of Investigation Laboratory-Investigations Operating Expenses	\$2,518,432	\$79,750	\$95,700
TOTAL	\$3,580,261	\$153,421	\$192,106

Current Statutory Authority or Needed Statutory Change:

Authority for these programs is shown below. No statutory changes and no executive order would be necessary to implement these reductions.

24-33.5-104. Duties of executive director.

(1) The executive director shall:

(a) Exercise general supervisory control over and coordinate the activities, functions, and employees of the department;

17-27-108. Division of criminal justice of the department of public safety - duties - community corrections contracts.

(b) (I) The division of criminal justice shall audit community corrections programs to determine levels of compliance with standards promulgated pursuant to paragraph (a) of this subsection (2). Such audits shall include an evaluation of compliance with the reporting requirements pursuant to section 17-27-104 (11).

(II) (A) Before July 1, 2003, such audits shall occur at least once in each three-year period, unless waived by the executive director of the department of public safety.

(B) On and after July 1, 2003, the division of criminal justice shall implement a schedule for auditing community corrections programs that is based on risk factors such that community corrections programs with low risk factors shall be audited less frequently than community corrections programs with higher risk factors. In no event shall such audits occur less frequently than at least once in each five-year period. Prior to July 1, 2003, the division of criminal justice shall create classifications of community corrections programs that are based on risk factors as those factors are established by standards of the division of criminal justice.

(III) Written reports of such audits shall be provided to the administrator of the program which is audited, the local community corrections board, and referring agencies. Such written reports shall include findings of noncompliance with contractual obligations, including the standards promulgated pursuant to paragraph (a) of this subsection (2), and shall identify those material findings that, if not corrected within a reasonable time, will result in a recommendation to terminate the contract to operate the program. As used in this subparagraph (III), "material findings" includes those findings related to:

(A) Public safety, including but not limited to offender monitoring and rehabilitation;

(B) Health and life safety pertaining to but not limited to staff and offenders;

(C) Efficiency and effectiveness of programs' internal control systems;

(D) Statutory compliance; and

(E) Fiduciary duties and responsibilities.

24-33.5-412. Functions of bureau - legislative review.

1) The bureau has the following authority

(:

(a) (I) When assistance is requested by any sheriff, chief of police, district attorney, head of a state agency, or chief law enforcement officer and with the approval of the director, to assist such state agency or law enforcement authority in the investigation and detection of crime and in the enforcement of the criminal laws of the state.

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Eliminate 1.0 CBI Criminal Investigator Position
 Department: Public Safety
 Priority Number: ES-11

Dept. Approval by: *[Signature]* Date: 8-12-09
 OSPB Approval: *[Signature]* Date: 8/12/09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Appropriation FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	11,349,261	11,566,877	(69,781)	11,497,096	0	0	0	0	0	0
	FTE	102.6	102.8	(0.4)	102.4	0.0	0.0	0.0	0.0	0.0	0.0
	GF	10,259,376	10,498,392	(69,781)	10,428,611	0	0	0	0	0	0
	CF	318,346	283,346	0	283,346	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	764,807	778,203	0	778,203	0	0	0	0	0	0
	FF	6,732	6,936	0	6,936	0	0	0	0	0	0
(5) Colorado Bureau of Investigation	Total	8,265,392	8,483,997	(63,776)	8,420,221	0	0	0	0	0	0
(C) Laboratory and Investigative Services	FTE	102.6	102.8	(0.4)	102.4	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	7,588,553	7,798,775	(63,776)	7,734,999	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	676,839	685,222	0	685,222	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Colorado Bureau of Investigation	Total	2,887,233	2,871,195	(3,330)	2,867,865	0	0	0	0	0	0
(C) Laboratory and Investigative Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	2,500,806	2,519,768	(3,330)	2,516,438	0	0	0	0	0	0
	CF	311,125	276,125	0	276,125	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	75,302	75,302	0	75,302	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Colorado Bureau of Investigation	Total	198,636	211,685	(2,675)	209,010	0	0	0	0	0	0
(A) Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Vehicle Lease Payments	GF	170,017	179,849	(2,675)	177,174	0	0	0	0	0	0
	CF	7,221	7,221	0	7,221	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	12,666	17,679	0	17,679	0	0	0	0	0	0
	FF	6,732	6,936	0	6,936	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments:



DEPARTMENT OF PUBLIC SAFETY

*Budget Reduction Proposal
August 24, 2009*

*Peter A. Weir
Executive Director*

ES-11 – Eliminate 1.0 CBI Criminal Investigator Position

Proposal:

To address the General Fund shortfall in FY 2009-10 and FY 2010-11, the Department proposes the elimination of 1.0 criminal investigator FTE within the Colorado Bureau of Investigation (CBI). As a result of eliminating this function, CBI would be reducing its ability to respond to requests for investigative assistance from local law enforcement agencies around the state.

The Department estimates that this proposal would save \$69,781 in General Fund expenditures for FY 2009-10, and \$103,670 in FY 2010-11.

Summary of Request:

The CBI Field Investigations unit provides public safety assistance to every law enforcement agency, district attorney, and state agency in Colorado with every facet of criminal investigations. CBI's response to Colorado law enforcement agencies is dependent upon requests for service. These requests range from homicides to internal investigations for agencies. The statutes governing CBI allow those Colorado law enforcement agencies to request assistance from CBI's general assignment field investigators. These requests are normally urgent, time-sensitive, and critically important for requesting agencies.

With this reduction, the Department would immediately cease efforts to fill a federally-funded position in its Durango office, and transfer a General-Funded employee into that federal position. Through this process, a General Fund position would be vacated in Durango.

The CBI would subsequently undertake a process to review and quantify the reduction in service this may cause for law enforcement agencies on the Western Slope. As part of this analysis, the CBI would also review the workload demands in both its Denver and Pueblo offices, and use that data to determine which office can absorb this reduction with the least impact to local law enforcement agencies. Should the CBI deem it appropriate to transfer a field agent into Durango from its other offices, it would take the actions necessary to effect that transfer.

This reduction of one field agent will result in a limitation of the CBI's ability to provide investigative assistance to local law enforcement agencies around the state. A reduction in investigative staff will cause delays in the CBI's response to requests for investigative assistance, and may force the CBI into a position of denying some requests due to a lack of available resources.

Assumptions and Tables to Show Calculations:

As noted above, this reduction can be achieved through a relatively immediate shuffling of existing CBI field agents. The Department anticipates that it could begin to realize savings from this change on October 1, resulting in 8 months of reduced personnel expenditures, and 9 months of reduced operating expenditures. This equates to \$63,776 in projected FY 2009-10 General Fund expenditures for personal

services, operating expenses totaling \$3,330, and vehicle lease payments of \$2,675, for a total General Fund reduction of \$69,781.

Total expenditures for FY 2010-11 include \$83,584 in base salary and PERA/Medicare expenses, \$12,079 in additional benefits, \$4,440 in operating expenses, and \$3,567 in vehicle leases, for a total of \$103,670.

Line Item	FY 2009-10 Reduction	FY 2009-10 FTE Reduction	FY 2010-11 Reduction	FY 2010-11 FTE Reduction
CBI, Lab and Investigative Services Personal Services	(\$63,776)	(0.4)	(\$95,663)	(1.0)
CBI, Lab and Investigative Services Operating Expenses	(\$3,330)	(0.0)	(\$4,440)	(0.0)
CBI, Administration Vehicle Lease Payments	(\$2,675)	(0.0)	(\$3,567)	(0.0)
Total	(\$69,781)	(0.4)	(\$103,670)	(1.0)

Current Statutory Authority or Needed Statutory Change:

Authority for the CBI's investigative operations lies in C.R.S. 24-33.5-412. No statutory changes and no executive order will be necessary to implement this reduction.

24-33.5-412. Functions of bureau. The bureau has the following authority:

(a)(I) When assistance is requested by any sheriff, chief of police, district attorney, head of a state agency, or chief law enforcement officer and with the approval of the director, to assist such state agency or law enforcement authority in the investigation and detection of crime and in the enforcement of criminal laws of the state.

**Schedule 13
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Eliminate 2.0 CBI Laboratory Agent Positions
 Department: Public Safety Dept. Approval by: *Kayla Jain* Date: 8-12-09
 Priority Number: 12 OSPB Approval: *JM* Date: 8-12-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Appropriation FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	11,152,625	11,355,192	(135,306)	11,219,886	0	0	0	0	0	0
	FTE	102.6	102.8	(1.5)	101.3	0.0	0.0	0.0	0.0	0.0	0.0
	GF	10,089,359	10,318,543	(135,306)	10,183,237	0	0	0	0	0	0
	CF	311,125	276,125	0	276,125	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	752,141	760,524	0	760,524	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Colorado Bureau of Investigation	Total	8,265,392	8,483,997	(128,753)	8,355,244	0	0	0	0	0	0
(C) Laboratory and Investigative Services	FTE	102.6	102.8	(1.5)	101.3	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	7,588,553	7,798,775	(128,753)	7,670,022	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	676,839	685,222	0	685,222	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Colorado Bureau of Investigation	Total	2,887,233	2,871,195	(6,553)	2,864,642	0	0	0	0	0	0
(C) Laboratory and Investigative Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	2,500,806	2,519,768	(6,553)	2,513,215	0	0	0	0	0	0
	CF	311,125	276,125	0	276,125	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	75,302	75,302	0	75,302	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:

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments: None.



DEPARTMENT OF PUBLIC SAFETY

*Budget Reduction Proposal
August 24, 2009*

*Peter A. Weir
Executive Director*

ES-12 – Eliminate 2.0 CBI Laboratory Agent Positions

Proposal:

To address the General Fund shortfall in FY 2009-10 and FY 2010-11, the Department proposes the elimination of two laboratory agents within Colorado Bureau of Investigation (CBI). With this proposal, the CBI Laboratory would leave unfilled one DNA Laboratory FTE, and reduce staff by one FTE in another laboratory discipline.

The Department estimates that this proposal would save \$135,306 General Fund and 1.5 FTE for FY 2009-10, and \$181,501 General Fund and 2.0 FTE in FY 2010-11.

Summary of Request:

The CBI's laboratory provides some level of services for all law enforcement agencies within the state, but primarily concentrates its efforts on supporting agencies and district attorneys that lack local, dedicated crime labs. Submissions to the CBI laboratory have grown significantly in recent years, particularly in the areas of DNA and Chemistry.

In spite of an increase of 7.0 dedicated DNA casework analysts within the CBI laboratory since 2002, the backlog of case submissions awaiting analysis has grown by an average of 459 cases per year. The current backlog of criminal cases awaiting DNA testing within the CBI laboratory exceeds 2,700, and is projected to eclipse 3,000 by the end of FY 2009-10. This indicates that the CBI's DNA section is minimally meeting the needs of the local law enforcement community as it relates to meeting court dates and investigative leads.

Similarly, the CBI has experienced case submission and backlog growth in the areas of chemistry, firearms, and latent prints.

A permanent reduction of 1.0 DNA casework analyst would negatively affect the DNA services provided by the CBI to the local law enforcement agencies and citizens of Colorado. The agency estimates that the loss of these two positions would reduce throughput for cases involving serology and DNA evidence by 284 cases per year, causing accelerated growth in the CBI's laboratory backlog and turnaround time. Cases affected would include homicides, sexual assaults, and property crimes. The CBI would also have the potential of missing court dates as it relates to evidence needing analysis, causing an increase in court backlogs or dismissal of criminal cases.

At this time, the CBI is still undertaking an analysis of where it could absorb a second laboratory reduction with the least impact to its law enforcement and district attorney partners. Regardless of the discipline, however, it can reasonably be expected that any increase in FTE will necessarily lead to a decrease in throughput, and an increase in backlog times.

Coupled with increased demand for service, the elimination of two laboratory positions would necessitate that the CBI prioritize the service currently provided to the law enforcement communities of Colorado by the severity of the crime. In addition, the CBI will need to limit and prioritize the number of items that will be analyzed in every case submitted. Both actions may carry the effect of slowing the process by which the CBI and local investigators are able to identify and apprehend serious, violent criminals.

However, given the State's General Fund shortfall, the Department believes that the elimination of these laboratory functions would come with lesser consequence to the overall safety of Colorado's citizens than reductions to other areas within its operations.

Assumptions and Tables to Show Calculations:

Because the DNA laboratory position is currently vacant, the CBI would be able to recognize a full year of savings for the vacant DNA position in FY 2009-10. However, reductions in any other laboratory disciplines will require a layoff, and the Department will be unable to recognize savings until January 2010. Therefore, in FY 2009-10, these proposals would result in reductions of \$135,306, comprised of \$116,048 in base salary and PERA/Medicare, \$12,705 in fringe benefits, and \$6,553 in operating expenses.

In FY 2010-11, General Fund reductions will total \$181,501, including \$154,731 in base salary and PERA/Medicare, \$16,940 in fringe benefits, and \$9,830 in operating expenses.

Line Item	FY 2009-10 Reduction	FY 2009-10 FTE Reduction	FY 2010-11 Reduction	FY 2010-11 FTE Reduction
CBI, Lab and Investigative Services Personal Services	(\$128,753)	(1.5)	(\$171,671)	(2.0)
CBI, Lab and Investigative Services Operating Expenses	(\$6,553)	(0.0)	(\$9,830)	(0.0)
Total	(\$135,306)	(1.5)	(\$181,501)	(2.0)

Current Statutory Authority or Needed Statutory Change:

Authority for the CBI's laboratory operations lies in C.R.S. 24-33.5-412. No statutory changes and no executive order will be necessary to implement this reduction.

24-33.5-412. Functions of bureau. The bureau has the following authority:

(a)(I) When assistance is requested by any sheriff, chief of police, district attorney, head of a state agency, or chief law enforcement officer and with the approval of the director, to assist such state agency or law enforcement authority in the investigation and detection of crime and in the enforcement of criminal laws of the state.

(c)To establish and maintain fingerprint, crime, criminal, fugitive, stolen property, and other identification files and records; to operate the statewide uniform crime reporting program; and to arrange for scientific laboratory services and facilities for assistance to law enforcement agencies, utilizing existing facilities and services wherever feasible.

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 <input type="checkbox"/>	Base Reduction Item FY 2010-11 <input type="checkbox"/>	Supplemental FY 2009-10 <input checked="" type="checkbox"/>	Budget Amendment FY 2010-11 <input type="checkbox"/>
Request Title: Building Maintenance Reductions		Dept. Approval by: <i>Eric J. [Signature]</i>	
Department: Public Safety		Date: 8/15/09	
Priority Number:		OSPB Approval: <i>[Signature]</i>	
		Date: 8-19-09	

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Appropriation FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	1,137,818	1,332,478	(22,309)	1,310,169	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	156,295	(9,849)	146,446	0	0	0	0	0	0
	CF	3,737	3,574	(48)	3,526	0	0	0	0	0	0
	HUTF	497,487	517,660	(11,316)	506,344	0	0	0	0	0	0
	RF	636,594	654,949	(1,096)	653,853	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office	Total	1,137,818	1,332,478	(22,309)	1,310,169	0	0	0	0	0	0
(A) Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capitol Complex Leased Space	GF	0	156,295	(9,849)	146,446	0	0	0	0	0	0
	CF	3,737	3,574	(48)	3,526	0	0	0	0	0	0
	HUTF	497,487	517,660	(11,316)	506,344	0	0	0	0	0	0
	RF	636,594	654,949	(1,096)	653,853	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: h-Of these amounts, \$668,014 shall be from indirect cost recoveries and \$24,892 shall be from various sources.

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line item Name: Applicant Print Fee, Divisional Indirect Collections

Approval by OIT? Yes: No: **N/A:**

Schedule 13s from Affected Departments: None **DPA**

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Risk Management Reduction of Liability, Property, and Workers' Compensation Volatility
 Department: Public Safety Dept. Approval by: *[Signature]* Date: 8/18/09
 Priority Number: OSPB Approval: *[Signature]* Date: 8-19-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Appropriation FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	3,193,772	4,131,692	(188,872)	3,942,820	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	369,975	1,852,588	(188,872)	1,663,716	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	12,039	15,814	0	15,814	0	0	0	0	0	0
	RF	2,811,758	2,263,290	0	2,263,290	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office	Total	985,251	1,054,586	(60,628)	993,958	0	0	0	0	0	0
(A) Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Payment to Risk Management and Property	GF	369,975	474,103	(60,628)	413,475	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	12,039	15,814	0	15,814	0	0	0	0	0	0
	RF	603,237	564,669	0	564,669	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office	Total	2,208,521	3,077,106	(128,244)	2,948,862	0	0	0	0	0	0
(A) Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Workers' Compensation	GF	0	1,378,485	(128,244)	1,250,241	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	2,208,521	1,698,621	0	1,698,621	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: None

Reappropriated Funds Source, by Department and Line Item Name: None

Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments: None DPA

**Schedule 13
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Elimination of Noxious Weed Abatement
 Department: Public Safety
 Priority Number:

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

Date: 8/18/09
 Date: 8-19-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Appropriation FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	1,137,818	1,332,478	(20,547)	1,311,931	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	156,295	0	156,295	0	0	0	0	0	0
	CF	3,737	3,574	0	3,574	0	0	0	0	0	0
	HUTF	497,487	517,660	(20,547)	497,113	0	0	0	0	0	0
	RF	636,594	654,949	0	654,949	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office	Total	1,137,818	1,332,478	(20,547)	1,311,931	0	0	0	0	0	0
(A) Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capitol Complex Leased	GF	0	156,295	0	156,295	0	0	0	0	0	0
Space	CF	3,737	3,574	0	3,574	0	0	0	0	0	0
	HUTF	497,487	517,660	(20,547)	497,113	0	0	0	0	0	0
	RF	636,594	654,949	0	654,949	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:

Cash or Federal Fund Name and COFRS Fund Number: None

Reappropriated Funds Source, by Department and Line Item Name: None

Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None. DPA

**Schedule 13
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Risk Management Contract Review and Reduction
 Department: Public Safety
 Priority Number:

Dept. Approval by: *[Signature]* Date: 8/18/09
 OSPB Approval: *[Signature]* Date: 8-19-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Appropriation FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	985,251	1,054,586	(43,681)	1,010,905	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	369,975	474,103	(43,681)	430,422	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	12,039	15,814	0	15,814	0	0	0	0	0	0
	RF	603,237	564,669	0	564,669	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office	Total	985,251	1,054,586	(43,681)	1,010,905	0	0	0	0	0	0
(A) Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Workers' Compensation	GF	369,975	474,103	(43,681)	430,422	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	12,039	15,814	0	15,814	0	0	0	0	0	0
	RF	603,237	564,669	0	564,669	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:

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments: DPA

**Schedule 13
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11 <input type="checkbox"/>	Base Reduction Item FY 2010-11 <input type="checkbox"/>	Supplemental FY 2009-10 <input checked="" type="checkbox"/>	Budget Amendment FY 2010-11 <input type="checkbox"/>
Request Title: FY 2009-10 OIT Management and Administration One Time Adjustment		Dept. Approval by: <i>Eric D. Schultz</i>	
Department: Public Safety		Date: 8/18/09	
Priority Number:		OSPb Approval: <i>on m z</i>	
		Date: 8-19-09	

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	0	223,339	(31,660)	191,679	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	46,182	(6,547)	39,635	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	177,157	(25,113)	152,044	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office	Total	0	223,339	(31,660)	191,679	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	46,182	(6,547)	39,635	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	177,157	(25,113)	152,044	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: None

Reappropriated Funds Source, by Department and Line Item Name: These amounts shall be from indirect cost recoveries.

Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments: None DPA

**Schedule 13
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: State Fleet Rebates - One Time Refinance
 Department: Public Safety
 Priority Number:
 Dept. Approval by: *[Signature]* Date: 8/18/09
 OSPB Approval: *[Signature]* Date: 8-19-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Appropriation FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	196,636	211,885	(3,797)	207,888	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	170,017	179,849	(3,797)	176,052	0	0	0	0	0	0
	CF	7,221	7,221	0	7,221	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	12,666	17,679	0	17,679	0	0	0	0	0	0
	FF	6,732	6,936	0	6,936	0	0	0	0	0	0
(5) Colorado Bureau of Investigation	Total	196,636	211,885	(3,797)	207,888	0	0	0	0	0	0
(A) Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Vehicle Lease Payments	GF	170,017	179,849	(3,797)	176,052	0	0	0	0	0	0
	CF	7,221	7,221	0	7,221	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	12,666	17,679	0	17,679	0	0	0	0	0	0
	FF	6,732	6,936	0	6,936	0	0	0	0	0	0

Non-Line item Request: None
 Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None DPA