



Department of Public Safety
Line Item Descriptions

FY 2009-10 Budget Request

NOVEMBER 1, 2008

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(1) EXECUTIVE DIRECTOR'S OFFICE

(A) Administration

Personal Services

This line item funds personnel costs for the Executive Director's Office. The FY 2008-09 appropriation totaled \$2,298,775 and 30.7 FTE. The \$2,442,922 request for FY 2009-10 represents a continuation of the prior year appropriation, including \$144,147 for common policy growth.

Health, Life, and Dental

This line item provides funding for Health, Life, and Dental insurance for employees of CDPS. The FY 2008-09 appropriation totaled \$7,355,427. The \$7,355,427 request for FY 2009-10 is adjusted for projected common policy growth.

Short-Term Disability

This line item provides funding for Short-Term Disability insurance for employees of CDPS. The FY 2008-09 appropriation totaled \$118,253. The \$118,253 request for FY 2009-10 is adjusted for projected common policy growth.

Amortization Equalization Disbursement

This line item provides funding in accordance with S.B. 04-257, which created the Amortization Equalization Disbursement. This appropriation is intended to shrink the unfunded liability within the Colorado Public Employees' Retirement Association. The FY 2008-09 appropriation totaled \$1,452,376. The \$1,452,376 request for FY 2009-10 is adjusted in accordance with S.B. 04-257, and further adjusted for common policy growth.

Supplemental Amortization Equalization Disbursement

This line item provides funding in accordance with S.B. 06-235, which created the Supplemental Amortization Equalization Disbursement. This appropriation is intended to shrink the unfunded liability within the Colorado Public Employees' Retirement Association. The FY 2008-09 appropriation totaled \$680,802. The \$680,802 request for FY 2009-10 is adjusted in accordance with S.B. 06-235, and further adjusted for common policy growth.

Salary Survey and Senior Executive Service

This line item provides funding for annual pay increases for CDPS employees as part of the Salary Survey process. The FY 2008-09 appropriation totaled \$4,439,716. The \$4,439,716 request for FY 2009-10 is adjusted for projected common policy growth.

Performance-based Pay Awards

This line item provides funding for annual pay increases for CDPS employees as part of the Performance-Based Pay process. The FY 2008-09 appropriation totaled \$1,312,746. The \$1,312,746 request for FY 2009-10 is adjusted for projected common policy growth.

Shift Differential

This line item provides funding for increased Shift Differential compensation for employees who work “swing” and “graveyard” shifts. The FY 2008-09 appropriation totaled \$118,253. The \$299,351 request for FY 2009-10 is adjusted for projected common policy growth.

Workers' Compensation

This line item funds Workers' Compensation insurance payments for all CDPS divisions. The FY 2008-09 appropriation totaled \$2,208,521. The \$2,208,521 request for FY 2009-10 is adjusted based on statewide common policy.

Operating Expenses

This line item funds non-personnel operating expenses for the Executive Director's Office. The FY 2008-09 appropriation of, and FY 2009-10 request for, \$161,645 represent a continuation of prior year funding.

Legal Services

This line item funds payments to the Attorney General's Office for legal services provided to CDPS. The total number of hours to be paid, along with the compensated hourly rate, are set by statewide common policy. The FY 2008-09 appropriation was \$158,686, and the FY 2009-10 request is \$158,686.

Purchase of Services from Computer Center

This line item funds payments to the General Government Computer Center within DPA, for computer-related services provided by DPA. This appropriation is set by statewide common policy. The FY 2008-09 appropriation was \$67,043, and the FY 2009-10 request is \$67,043.

Multiuse Network Payments

This line item funds payments to DPA for use of the Statewide Multiuse Network. This appropriation is set by Statewide common policy. The FY 2008-09 appropriation was \$1,198,201, and the FY 2009-10 request is \$1,198,201.

Payment to Risk Management and Property Funds

This line item funds payments to DPA for risk management services and property insurance. This appropriation is set by Statewide common policy. The FY 2008-09 appropriation was \$985,251, and the FY 2009-10 request is \$985,251.

Vehicle Lease Payments

This line item funds payments to DPA for vehicles employed by the EDO, the Division of Fire Safety, and the Division of Criminal Justice. In addition, this line contains appropriations for the vehicles used in service of the Governor, the First Lady, the First Family, and the Lt. Governor. This appropriation is set by Statewide common policy. The FY 2008-09 appropriation was \$50,454, and the FY 2009-10 request is \$50,454.

Leased Space

This appropriation funds leased space payments for non-state-owned buildings occupied by CDPS. The FY 2008-09 appropriation totaled \$1,907,259. The FY 2009-10 request of \$1,982,259 is augmented by Decision Item #15.

Capitol Complex Leased Space

This appropriation funds leased space payments for all state-owned buildings occupied by CDPS. This appropriation is set by Statewide common policy. The FY 2008-09 appropriation was \$1,137,818, and the FY 2009-10 request is \$1,137,818.

Communication Services Payments

This appropriation funds payments made to DPA for the support of the Statewide Digital Trunked Radio network. This appropriation is set by Statewide common policy. The FY 2008-09 request was \$629,954, and the FY 2009-10 request is \$629,954

Utilities

This line item provides funding for utilities payments made by CDPS for buildings it occupies. The FY 2008-09 and FY 2009-20 requests represent continuing appropriations from prior years.

Distributions to Local Government

This line item provides spending authority for any unused monies in the Hazardous Materials Safety Fund. Section 42-20-107 C.R.S. provides that any unexpended monies in the Fund at year-end shall be transferred to the Department of Public Safety for distribution to local governments' fire protection programs. The FY 2008-09 appropriation, and the FY 2009-10 request, represent a continuation of prior year funding.

(B) Special Programs

(1) Witness Protection Program

Witness Protection Fund

This line item provides funding for General Fund payments into the Witness Protection Fund, which is created in section 24-33.5-106 C.R.S. This line item was created as part of the FY 2006-07 Long Bill to clarify the difference between appropriations *to* the fund and expenditures *from* the fund. The FY 2008-09 appropriation totaled \$50,000. The FY 2009-10 request of \$100,000 is comprised of continuation funding, augmented by Decision Item #17.

Witness Protection Fund Expenditures

This line item provides spending authority for monies in the Witness Protection Fund. This line item was created as part of the FY 2006-07 Long Bill to clarify the difference between appropriations *to* the fund and expenditures *from* the fund. The FY 2008-09 appropriation totaled \$50,000. The FY 2009-10 request of \$100,000 is comprised of continuation funding, augmented by Decision Item #17.

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

Personal Services

This line item funds personnel costs for CICJIS. The FY 2008-09 appropriation totaled \$1,089,309 and 11.0 FTE. The \$1,131,978 request for FY 2009-10 represents a continuation of the prior year appropriation, including \$42,669 for common policy growth.

Operating Expenses

This line item funds non-personnel operating expenses for CICJIS. The FY 2008-09 appropriation of, and FY 2009-10 request for, \$200,502 represent a continuation of prior year funding.

(2) COLORADO STATE PATROL

Colonel, Lt. Colonels, Majors, and Captains

This line item funds personnel costs for commanders (the Colonel, Lt. Colonels, Majors, and Captains) within the Colorado State Patrol. The FY 2008-09 appropriation totaled \$3,810,694 and 34.0 FTE. The \$4,075,352 request for FY 2009-10 represents a continuation of the prior year appropriation, including \$264,658 for common policy growth.

Sergeants, Technicians, and Troopers

This line item funds personnel costs for most Sergeants, Technicians, and Troopers within the Colorado State Patrol. The FY 2008-09 appropriation totaled \$46,681,185 and 615.6 FTE. The \$49,910,796 request for FY 2009-10 represents a continuation of the prior year appropriation, including \$3,197,283 for common policy growth.

Civilians

This line item funds personnel costs for most Civilian support staff within the Colorado State Patrol. The FY 2008-09 appropriation totaled \$5,006,108 and 82.5 FTE. The \$5,252,372 request for FY 2009-10 represents a continuation of the prior year appropriation, including \$246,264 for common policy growth.

Retirements

This line item funds sick and annual leave payouts for members of the State Patrol who either retire or separate from State employment. The FY 2008-09 appropriation totaled \$400,000, which carries forward into the FY 2009-10 request.

Overtime

This line provides dedicated funding for overtime payments made to State Patrol Troopers. The FY 2008-09 appropriation totaled \$1,403,815, which carries forward into the FY 2009-10 request.

Operating Expenses

This line item funds the majority of all operating expenses for State Patrol operations, including per-mile fleet vehicle charges. The FY 2008-09 appropriation totaled \$7,362,794. The FY 2009-10 request of \$8,156,611 comprises a continuation of the prior year appropriation, augmented by Decision Item #8.

MDC Asset Maintenance

This line item funds ongoing operating and maintenance costs for the State Patrol's Mobile Data Computers. This includes back-end hardware and software, as well as regular replacement of MDC terminals. The FY 2008-09 appropriation totaled \$839,168, which carries forward into the FY 2009-10 request.

Vehicle Lease Payments

This line item funds vehicle lease payments for all vehicles operated by the State Patrol. The FY 2008-09 appropriation totaled \$3,906,881. The FY 2009-10 request of \$3,918,401 represents a continuation of the prior year appropriation, adjusted by Statewide common policy.

Communications Program

This line item funds the personnel and operating expenses costs for the State Patrol's Communications program, which provides police dispatching services to the CSP, along with several other agencies throughout the State. The FY 2008-09 appropriation totaled \$7,392,797 and 139.1 FTE. The FY 2009-10 request of \$7,413,632 represents a continuation of the prior year appropriation, including \$306,571 for common policy growth.

State Patrol Training Academy

This line item funds the personnel and operating expenses for the State Patrol's Training Academy. The FY 2008-09 appropriation totaled \$2,368,267 and 17.0 FTE. The FY 2009-10 request of \$2,392,918 represents a continuation of the prior year appropriation, including \$82,359 for common policy growth.

Safety and Law Enforcement Support

This line item includes funding for the State Patrol's garage operations for maintenance and outfitting of State Patrol vehicles. In addition, the line item includes spending authority for "special events" road and lane closures performed by the State Patrol, including closures for Department of Transportation maintenance operations, along with closures and security for external entities (such as "Ride the Rockies" and the Denver Broncos). The FY 2008-09 appropriation totaled \$2,781,944 and 2.0 FTE. The FY 2009-10 request of \$2,928,869 represents a continuation of the prior year appropriation, including \$1,681 for common policy growth. This continuation request is augmented by Decision Item #12.

Aircraft Program

This line item funds the State Patrol's aircraft operations, which include both traffic safety activities, and passenger carrier services for State agencies. The FY 2008-09 appropriation totaled \$711,584 and 6.0 FTE. The FY 2009-10 request of \$734,944 represents a continuation of the prior year appropriation, including \$23,360 for common policy growth.

Executive and Capitol Complex Security Program

This line item funds the State Patrol's Executive and Capitol Complex Security Program, which provides protection to the State Capitol, Capitol Complex Buildings, the Governor, the First Family, and the Lt. Governor. The FY 2008-09 appropriation totaled \$3,528,411 and 56.0 FTE. The FY 2009-10 request of \$3,709,206 represents a continuation of the prior year appropriation, including \$180,795 for common policy growth.

Hazardous Materials Safety Program

This line item funds the State Patrol's Hazardous Materials Safety Program, which provides scheduling, routing, permitting, and inspection of commercial vehicles carrying hazardous and nuclear materials, as well as clean-up and mitigation capabilities for hazardous materials spills. The FY 2008-09 appropriation totaled \$1,077,056 and 12.0 FTE. The FY 2009-10 request of \$1,114,529 represents a continuation of the prior year appropriation, including \$37,473 for common policy growth.

Automobile Theft Prevention Authority

This line item provides spending authority the operations of the Colorado Automobile Theft Prevention Authority. The FY 2008-09 Long Bill spending authority of \$711,584 will be augmented by \$4,262,667 and 3.0 FTE in revenue and spending authority associated with S.B. 08-060. The FY 2009-10 request of \$5,219,598 represents a continuation of the these two elements.

Victim Assistance

This line item provides funding for the State Patrol's Victim Assistance program, which provides support and services to victims of crime on Colorado's highways (such as vehicular homicide). The FY 2008-09 appropriation totaled \$635,511 and 6.8 FTE. The FY 2009-10 request of \$657,694 represents a continuation of the prior year appropriation, including \$22,183 for common policy growth.

Counter-Drug Program

This line item provides spending authority for the State Patrol to operate the federal 1122 program. This program allows local agencies to purchase law enforcement equipment from vendors using federal government price agreements. The FY 2008-09 appropriation totaled \$4,000,000 carries-forward into the FY 2009-10 request

Motor Carrier Safety and Assistance Program Grants

This line item is included in the Long Bill for informational purposes only, and provides an estimate of expected federal spending authority for federal Motor Carrier Safety and Assistance Program grants. This State Patrol program is aimed specifically at increasing enforcement of traffic laws for commercial motor vehicle carriers in Colorado. The FY 2008-09 "appropriation" totaled

\$2,571,644 and 22.0 FTE. The FY 2009-10 request of \$2,668,489 represents a continuation of the prior year appropriation, including \$96,845 for common policy growth.

Federal Safety Grants

This line item is included in the Long Bill for informational purposes only, and provides an estimate of expected federal grants for the State Patrol. The FY 2008-09 “appropriation” totaled \$1,060,082 and 2.0 FTE. The FY 2009-10 request of \$1,076,795 represents a continuation of the prior year appropriation, including \$16,713 for common policy growth.

Indirect Cost Assessment

This line item represents the projected collection of indirect cost recoveries for State Patrol programs operated with non-General-Fund sources of revenue. The FY 2008-09 appropriation totaled \$8,306,714, and was based on an indirect cost recovery rate of 10.6 percent. The FY 2009-10 request of \$8,761,853 represents an estimate of potential indirect cost recoveries based on common policy growth and an indirect cost recovery rate of XX.X percent.

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

Personal Services

This line item funds personnel costs for the Division of Fire Safety. The FY 2008-09 appropriation totaled \$854,890 and 12.3 FTE. The \$948,838 request for FY 2009-10 represents a continuation of the prior year appropriation, including \$25,341 for common policy growth.

Operating Expenses

This line item funds non-personnel operating expenses for the Division of Fire Safety. The FY 2008-09 appropriation totaled \$503,816. The FY 2009-10 request of \$528,819, comprises a continuation of the prior year appropriation, augmented by S.B. 08-026, S.B. 08-039, H.B. 08-1027 and H.B. 08-1335.

Office of Anti-Terrorism Planning and Training Personal Services

This line item provides funding, along with an approximation of federal funds spending authority, for a portion of the personnel costs associated with Department’s anti-terrorism planning and training activities. These activities include operation of the Safe2Tell program. The FY 2008-09 appropriation totaled \$476,431 and 5.9 FTE, including an increase of \$90,867 and 0.9 FTE for the

Safe2Tell program. The \$516,459 and 6.0 FTE request for FY 2009-10 represents a continuation of the prior year appropriation, including \$31,159 for common policy growth.

Office of Anti-Terrorism Planning and Training Operating Expenses

This line item provides funding, along with an approximation of federal funds spending authority, for a portion of the non-personnel operating expenses associated with the Department's anti-terrorism planning and training activities. These activities include operation of the Safe2Tell program. The FY 2008-09 appropriation of \$15,396 includes an increase of \$4,405 for the Safe2Tell program. The FY 2009-10 request for \$11,941 represents a continuation of prior year funding.

Federal Grants

This line item is included in the Long Bill for informational purposes only, and provides an estimate of expected federal grants for the Division of Fire Safety. The FY 2008-09 "appropriation" totaled \$75,000 and 0.5 FTE. The FY 2009-10 request of \$75,000 represents a continuation of the prior year "appropriation."

Indirect Cost Recoveries

This line item represents the projected collection of indirect cost recoveries for Division of Fire Safety programs operated with non-General-Fund sources of revenue. The FY 2008-09 appropriation totaled \$86,787, and was based on an indirect cost recovery rate of 10.6 percent. The FY 2009-10 request of \$120,411 represents an estimate of potential indirect cost recoveries based on common policy growth and an indirect cost recovery rate of XX.X percent.

(4) DIVISION OF CRIMINAL JUSTICE

(A) Administration

Personal Services

This line item funds personnel costs for several functions within the Division of Criminal Justice. This includes the Office of Community Corrections, the Office of Research and Statistics, the Office of Domestic Violence Offender Management, the Office for Victims Programs, and DCJ's administrative unit. The FY 2008-09 appropriation totaled \$2,432,778 and 31.8 FTE. The \$2,544,743 request for FY 2009-10 represents a continuation of the prior year appropriation, including \$103,607 for common policy growth.

Operating Expenses

This line item funds non-personnel operating expenses for the various functions comprising the DCJ Administration appropriations. The FY 2008-09 appropriation totaled \$228,338. The \$259,502 request for FY 2009-10 comprises a continuation of prior year funding, augmented by Decision Items #9.

Recidivism Reduction and Offender Diversion Package Contract Analysis

This line item funds outside contractors to perform research, analysis, and evaluation of Governor Ritter's Recidivism Reduction packages. The FY 2008-09 appropriation of \$300,000 included \$100,000 increase for analysis of Recidivism Reduction measures included in the FY 2008-09 budget. The \$300,000 request for FY 2009-10 comprises a continuation of prior year funding, augmented by Decision Item #7.

Indirect Cost Assessment

This line item represents the projected collection of indirect cost recoveries for Division of Criminal Justice programs operated with non-General-Fund sources of revenue. The FY 2008-09 appropriation totaled \$667,506, and was based on a Department-wide cash indirect cost recovery rate of 10.6 percent, and a DCJ-specific federal indirect cost recovery rate of XX.X percent. The FY 2009-10 request of \$XX,XXX represents an estimate of potential indirect cost recoveries based on common policy growth and an indirect cost recovery rates of XX.X percent and XX.X percent, respectively.

(B) Victims Assistance

Federal Victims Assistance and Compensation Grants

This line item is included in the Long Bill for informational purposes only, and provides an estimate of expected federal grants within DCJ for Victims Assistance and Victims Compensation grants. The FY 2008-09 "appropriation" totaled \$9,560,000. The FY 2009-10 request of \$9,560,000 represents a continuation of the prior year "appropriation."

State Victims Assistance and Law Enforcement Program

This line item provides spending authority for DCJ to distribute proceeds from the State Victims Assistance and Law Enforcement (VALE) Fund. Recipients of VALE funds are required to use them in support of programs that provide services and compensation to victims of crime. The FY 2008-09 appropriation totaled \$1,275,000, which carries-forward into FY 2009-10.

Child Abuse Investigation

This line item provides spending authority for funds from the Child Abuse Investigation Surcharge Fund, created as part of H.B. 06-1058. The Fund is intended to support training and enhanced services in programs that coordinate a multi-disciplinary team response for child sexual abuse intervention. The FY 2008-09 appropriation totaled \$317,725 and 0.4 FTE, which carries forward into FY 2009-10.

(C) Juvenile Justice and Delinquency Prevention

Juvenile Justice Disbursements

This line item is included in the Long Bill for informational purposes only, and provides an estimate of expected federal grants within DCJ for Juvenile Justice programs. The FY 2008-09 “appropriation” totaled \$750,000. The FY 2009-10 request of \$750,000 represents a continuation of the prior year “appropriation.”

Juvenile Diversion Programs

This line item funds a program within DCJ to provide grants to local District Attorneys’ Offices for the administration of Juvenile Diversion programs. These programs are intended as an alternative to prosecution for low-level, nonviolent juvenile offenders. The FY 2008-09 appropriation totaled \$1,241,851. The FY 2009-10 request of \$2,541,851 represents a continuation of prior year funding, augmented by Decision Item #5.

(D) Community Corrections

Community Corrections Boards Administration

This line item funds payments to local Community Corrections boards for the administration of Community Corrections programs. The appropriation is set by calculating 4.0 percent of qualifying Community Corrections appropriations. The FY 2008-09 appropriation totaled \$1,923,750, which carries forward into FY 2009-10.

Incentive Funds for Low-Risk Providers

This line item is intended to fund incentive payments to low-risk Community Corrections providers. After figure setting for FY 2008-09, however, the Department determined that the use of incentive payments would prove problematic in its operations, and transferred this appropriation into other Community Corrections line items. The FY 2008-09 appropriation totaled \$210,659, but the Department is *not* requesting continuation of this appropriation into FY 2009-10.

Transition Programs

This line item funds Community Corrections Transition beds to house offenders transitioning out of Department of Corrections (DOC) facilities in halfway houses. The FY 2008-09 appropriation totaled \$24,563,964, calculated on a base per diem payment of \$37.53 to Community Corrections providers. The \$26,409,203 request for FY 2009-10 is calculated on a base per diem payment of \$38.31, and augmented by Decision Items #3 and #13.

Diversion Programs

This line item funds Community Corrections Diversion beds to house offenders sentenced directly by the court to halfway houses. The FY 2008-09 appropriation totaled \$22,490,369, calculated on a base per diem payment of \$37.53 to Community Corrections providers. The \$27,383,081 request for FY 2009-10 is calculated on a base per diem payment of \$38.31, and augmented by Decision Items #3 and #13.

Transition Mental Health Bed Differential

This line item funds differential payments for specialized Mental Health services for Community Corrections Transition offenders. The FY 2008-09 appropriation totaled \$1,018,861, calculated on a differential per diem payment of \$32.84 to Community Corrections providers. The \$1,034,373 request for FY 2009-10 is calculated on a differential per diem payment of \$33.52.

Diversion Mental Health Bed Differential

This line item funds differential payments for specialized Mental Health services for Community Corrections Diversion offenders. The FY 2008-09 appropriation totaled \$239,732, calculated on a differential per diem payment of \$32.84 to Community Corrections providers. The \$243,382 request for FY 2009-10 is calculated on a differential per diem payment of \$33.52.

Specialized Services

This line item funds payments to Community Corrections providers to provide specialized services to high-risk Community Corrections offenders such as sex offenders and mentally-ill offenders. The FY 2008-09 Appropriation totaled \$55,000, which carries-forward into FY 2009-10.

John Eachon Re-entry Program

This line item funds differential payments for specialized Mental Health services for Community Corrections offenders in the 15-bed John Eachon Re-Entry Program (JERP). The FY 2008-09 appropriation totaled \$287,493, calculated on a differential per diem payment of \$52.51 to the JERP provider. The \$289,080 request for FY 2009-10 is calculated on a differential per diem payment of \$53.59.

Day Reporting Center

This line item funds payments to providers for Day Reporting services, which provide structured programs to monitor parole and probation offenders on a daily basis. These programs include employment assistance, substance abuse monitoring, and substance abuse treatment. The FY 2008-09 appropriation totaled \$537,189, calculated on a base per diem payment of \$8.41 to Day Reporting providers. The \$539,744 request for FY 2009-10 is calculated on a differential per diem payment of \$8.58.

Substance Abuse Treatment Program

This line item funds specific supplemental substance abuse treatment for offenders in Community Corrections, including therapeutic community treatment, intensive residential treatment, and standardized offender assessment training. The FY 2008-09 appropriation totaled \$1,184,959. The \$1,201,521 request for FY 2009-10 represents a continuation of prior year appropriations, augmented by Decision Items #3, #13, and #19.

Outpatient Therapeutic Community Programs

This line item funds outpatient therapeutic community programs for Community Corrections offenders who have “graduated” from residential therapeutic community treatment facilities. The FY 2008-09 appropriation totaled \$777,920. The \$789,600 request for FY 2009-10 represents a continuation of prior year appropriations, augmented by Decision Item #13.

(E) Crime Control and System Improvement

State and Local Crime Control and System Improvement Grants

This line item is included in the Long Bill for informational purposes only, and provides an estimate of expected federal grants within DCJ for crime control and system improvement. The FY 2008-09 “appropriation” totaled \$5,000,000. The FY 2009-10 request of \$5,000,000 represents a continuation of the prior year “appropriation.”

Sex Offender Surcharge Fund Program

This line item provides spending authority for dollars in the Sex Offender Surcharge Fund. This program provides staff and operating support for the Sex Offender Treatment Board. The FY 2008-09 appropriation totaled \$147,156 and 1.5 FTE. The \$153,325 request for FY 2009-10 represents a continuation of prior year appropriations, including \$6,169 for common policy growth.

Sex Offender Supervision

This line item funds the Sex Offender Supervision program, which develops criteria, standards, training, and assistance to local agencies concerning the lifetime supervision of sex offenders. The FY 2008-09 appropriation totaled \$327,433 and 3.2 FTE. The \$XXX,XXX request for FY 2009-10 represents a continuation of prior year appropriations, including \$XX,XXX for common policy growth.

Treatment Provider Criminal Background Checks

This line item provides spending authority from the Domestic Violence Offender Treatment Provider Fund and the Sex Offender Treatment Provider Fund so that DCJ may perform statutorily-required background checks on sex offender and domestic violence offender treatment providers. The FY 2008-09 appropriation totaled \$23,500. The \$32,500 request for FY 2009-10 represents a continuation of prior year appropriations, augmented by Decision Item #19.

Colorado Regional and Community Policing Institute

This line item provides spending authority for various fees collected by the Colorado Regional And Community Policing Institute. The FY 2008-09 appropriation totaled \$775,246 and 6.2 FTE. The \$337,550 and 3.2 FTE request for FY 2009-10 represents a continuation of prior year appropriations, including \$10,117 for common policy growth.

Federal Grants

This line item is included in the Long Bill for informational purposes only, and provides an estimate of expected federal grants within DCJ. The FY 2008-09 “appropriation” totaled \$3,722,221 and 17.5 FTE. The FY 2009-10 request of \$3,725,631 and 17.5 FTE represents a continuation of the prior year “appropriation,” adjusted for common policy changes.

Lifesaver Project Grants

This line item provides spending authority from the Lifesaver Program Cash Fund, allowing DCJ to provide grant funding to county sheriffs’ departments to implement systems for locating persons who wander due to a medical condition. The FY 2008-09 appropriation totaled \$125,000, and carries-forward into FY 2009-10.

Criminal Justice Training Fund

This line item provides spending authority for fees collected by the Colorado Regional And Community Policing Institute and deposited into the Criminal Justice Training Fund. The FY 2008-09 appropriation totaled \$139,488. The \$139,488 and 0.5 FTE request for FY 2009-10 represents a continuation of prior year appropriations, augmented by Decision Item #21.

MacArthur Foundation Grant

This line item specifically provides spending authority for DCJ to expend a grant from the private MacArthur Foundation for provide leadership in systems change work related to youth in the juvenile justice system with mental health needs. The FY 2008-09 appropriation totaled \$200,000, and carries-forward into the FY 2009-10 request.

(5) COLORADO BUREAU OF INVESTIGATION

(A) Administration

Personal Services

This line item funds personnel costs for the Colorado Bureau of Investigation's administrative office, including the CBI director. The FY 2008-09 appropriation totaled \$342,857 and 4.0 FTE. The \$361,196 request for FY 2009-10 represents a continuation of the prior year appropriation, including \$18,339 for common policy growth.

Operating Expenses

This line item funds non-personnel operating expenses for the CBI administrative office. The FY 2008-09 appropriation of, and FY 2009-10 request for, \$23,984 represent a continuation of prior year funding.

Vehicle Lease Payments

This line item funds vehicle lease payments for all vehicles operated by the CBI. The FY 2008-09 appropriation totaled \$196,636. The FY 2009-10 request of \$XXX,XXX represents a continuation of the prior year appropriation, adjusted by Statewide common policy.

Federal Grants

This line item is included in the Long Bill for informational purposes only, and provides an estimate of expected federal grants within the CBI. The FY 2008-09 “appropriation” totaled \$824,906 and 3.0 FTE. The FY 2009-10 request of \$834,526 and represents a continuation of the prior year “appropriation,” adjusted for common policy changes.

Indirect Cost Assessment

This line item represents the projected collection of indirect cost recoveries for CBI programs operated with non-General-Fund sources of revenue. The FY 2008-09 appropriation totaled \$422,619, and was based on an indirect cost recovery rate of 10.6 percent. The FY 2009-10 request of \$442,456 represents an estimate of potential indirect cost recoveries based on common policy growth and an indirect cost recovery rate of **XX.X percent**.

(B) Colorado Crime Information Center (CCIC)

(1) CCIC Program Support

Personal Services

This line item funds personnel costs for the Colorado Bureau of Investigation’s Program Support Unit, which generally provides support to Statewide law enforcement users of the CCIC. The FY 2008-09 appropriation totaled \$944,891 and 17.0 FTE. The \$977,141 request for FY 2009-10 represents a continuation of the prior year appropriation, including \$32,250 for common policy growth.

Operating Expenses

This line item funds non-personnel operating expenses for the CBI Program Support Unit. The FY 2008-09 appropriation of, and FY 2009-10 request for, \$198,692 represent a continuation of prior year funding.

(2) Identification

Personal Services

This line item funds personnel costs for the Colorado Bureau of Investigation’s Identification unit, which provides fingerprint- and name-based identification services for law enforcement and civilian employment purposes. The FY 2008-09 appropriation totaled \$3,076,719 and 52.2 FTE. The \$3,251,242 request for FY 2009-10 represents a continuation of the prior year appropriation, including \$135,412 for common policy growth, along with appropriation increases associated with S.B. 08-153, S.B. 08-219, and H.B. 08-1082.

Operating Expenses

This line item funds non-personnel operating expenses for the CBI Identification Unit. The FY 2008-09 appropriation totaled \$4,467,874. The \$4,484,193 request for FY 2009-10 represents a continuation of prior year funding, augmented by appropriation increases associated with S.B. 08-153, S.B. 08-219, and H.B. 08-1082.

Lease/Lease Purchase Equipment

This line item funds lease and lease-purchase expenses for equipment employed by the CBI Identification Unit. The FY 2008-09 appropriation totaled \$583,989. The \$591,235 request for FY 2009-10 represents a continuation of prior year funding, augmented by appropriation increases associated with S.B. 08-153, S.B. 08-219, and H.B. 08-1082.

(3) Information Technology

Personal Services

This line item funds personnel costs for the Colorado Bureau of Investigation's Information Technology section, which provides IT support and 24-hour maintenance for the CCIC. The FY 2008-09 appropriation totaled \$1,294,254 and 18.0 FTE. The \$1,359,234 request for FY 2009-10 represents a continuation of the prior year appropriation, including \$64,980 for common policy growth.

Operating Expenses

This line item funds non-personnel operating expenses for the CBI IT section. The FY 2008-09 appropriation totaled \$1,353,919. The \$1,353,919 request for FY 2009-10 represents a continuation of prior year funding.

(C) Laboratory and Investigative Services

Personal Services

This line item funds personnel costs for the CBI's Laboratory and Investigative Services units. These units provide investigative assistance to local law enforcement agencies and district attorney's offices in the areas of major crimes, Limited Gaming, laboratory analysis, missing children, among several others. The FY 2008-09 appropriation totaled \$8,295,165 and 102.6 FTE, and reflected a consolidation of disparate Laboratory and Investigations line items. The \$8,781,682 request for FY 2009-10 represents a continuation of the prior year appropriation, including \$327,864 for common policy growth, and augmented by Decision Items #10 and #11.

Operating Expenses

This line item funds non-personnel operating expenses for the CBI Laboratory and Investigative Services units. The FY 2008-09 appropriation totaled \$2,667,685, and reflected a consolidation of disparate Laboratory and Investigations line items. The \$2,777,524 request for FY 2009-10 represents a continuation of prior year funding, augmented by Decision Items #10 and #11.

Complex Financial Fraud Unit

This line item provides spending authority from the Colorado Identity Theft and Financial Fraud Cash Fund for the personnel and operating expenses costs for the CBI's Complex Financial Fraud Unit. This unit is charged with investigating cases of identity theft within Colorado. The FY 2008-09 appropriation totaled \$633,631 and 7.0 FTE. The FY 2009-10 request of \$651,455 represents a continuation of the prior year appropriation, including \$17,319 for common policy growth.

Lease/Lease Purchase Equipment

This line item funds lease and lease-purchase expenses for equipment employed by the CBI Laboratory and Investigative Services Units. The FY 2008-09 appropriation totaled \$439,196, which carries-forward into the FY 2009-10 request.

(D) State Point of Contact – National Instant Criminal Background Check Program

Personal Services

This line item funds personnel costs for the CBI's InstaCheck unit, which provides "instant" criminal background checks for the purpose of approving firearms purchases. The FY 2008-09 appropriation totaled \$1,241,454 and 26.4 FTE. The \$1,282,750 request for FY 2009-10 represents a continuation of the prior year appropriation, including \$41,296 for common policy growth.

Operating Expenses

This line item funds non-personnel operating expenses for the CBI InstaCheck section. The FY 2008-09 appropriation totaled \$344,057, which carries-forward into the FY 2009-10 request.

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