



Department of Public Safety  
Line Item Descriptions

FY 2010-11 Budget Request

**NOVEMBER 6, 2009**

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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 FY 2009-10 appropriation totaled \$2,398,524 and 29.7 FTE, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,298,775	30.7	\$0	\$0	\$30,163	\$2,268,612	\$0
Prior Year Salary Survey	\$111,927	0.0	\$111,927	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$32,220	0.0	\$32,220	\$0	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	(\$44,398)	0.0	\$0	\$0	(\$548)	(\$43,850)	\$0
FY 09-10 Indirect Costs Adjustment	\$0	0.0	(\$144,147)	\$0	\$0	\$144,147	\$0
<b>FY 09-10 Appropriation</b>	<b>\$2,398,524</b>	<b>30.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,615</b>	<b>\$2,368,909</b>	<b>\$0</b>

The \$2,263,714 request for FY 2010-11 represents a continuation of the prior year appropriation, including common policy growth as described in the Reconciliation document.

Health, Life, and Dental

This line item provides funding for Health, Life, and Dental insurance for employees of CDPS, adjusted annually for common policy growth. Recent years’ appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$7,355,427
- FY 2009-10 appropriation – \$8,491,351
- FY 2010-11 request – \$8,011,358

Short-Term Disability

This line item provides funding for Short-Term Disability insurance for employees of CDPS, adjusted annually for common policy growth. Recent years’ appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$118,253
- FY 2009-10 appropriation – \$130,669
- FY 2010-11 request – \$127,500

#### 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, and adjusts annually in accordance with S.B. 04-257 and common policy growth. Recent years' appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$1,452,376
- FY 2009-10 appropriation – \$2,031,692
- FY 2010-11 request – \$1,976,612

#### 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, and adjusts annually in accordance with S.B. 06-235 and common policy growth. Recent years' appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$680,802
- FY 2009-10 appropriation – \$1,113,920
- FY 2010-11 request – \$1,439,274

#### 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, adjusted annually for common policy growth. Recent years' appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$4,439,716
- FY 2009-10 appropriation – \$0
- FY 2010-11 request – \$0

#### Performance-based Pay Awards

This line item provides funding for annual pay increases for CDPS employees as part of the Performance-Based Pay process, adjusted annually for common policy growth. Recent years' appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$1,312,746
- FY 2009-10 appropriation – \$0

- FY 2010-11 request – \$0

Shift Differential

This line item provides funding for increased Shift Differential compensation for employees who work “swing” and “graveyard” shifts, adjusted annually for common policy growth as directed by DPA. Recent years’ appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$299,351
- FY 2009-10 appropriation – \$194,299
- FY 2010-11 request – \$291,389

Workers’ Compensation

This line item funds Workers’ Compensation insurance payments for all CDPS divisions. The amounts requested and appropriated are determined by statewide common policy. Recent years’ appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$2,208,521
- FY 2009-10 appropriation – \$2,905,181
- FY 2010-11 request – \$3,212,311

Operating Expenses

This line item funds non-personnel operating expenses for the Executive Director’s Office. The FY 2009-10 appropriation was \$159,559, adjusted from the prior year as demonstrated in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$161,645	0.0	\$0	\$0	\$0	\$161,645	\$0
FY 09 Supplemental: OIT Management Administration	(\$3,857)	0.0	\$0	\$0	\$0	(\$3,857)	\$0
FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	\$1,771	0.0	\$1,771	\$0	\$0	\$0	\$0
FY 09-10 Indirect Costs Adjustment	\$0	0.0	(\$1,771)	\$0	\$0	\$1,771	\$0
<b>FY 09-10 Appropriation</b>	<b>\$159,559</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$159,559</b>	<b>\$0</b>



The \$150,492 request for FY 2010-11 represents a continuation of the prior year appropriation, modified by specific decision items as described in the Reconciliation document.

#### 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. Recent years' appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$158,686
- FY 2009-10 appropriation – \$159,278
- FY 2010-11 request – \$159,278

#### 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. Recent years' appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$67,043
- FY 2009-10 appropriation – \$67,043
- FY 2010-11 request – \$1,922,512 (see Reconciliation document for details)

#### 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. Recent years' appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$1,198,201
- FY 2009-10 appropriation – \$1,198,201
- FY 2010-11 request – \$1,263,908 (see Reconciliation document for details)

#### 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. Recent years' appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$985,251
- FY 2009-10 appropriation – \$1,054,586
- FY 2010-11 request – \$469,161

#### 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, and may be increased or decreased by individual decision items. Recent years' appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$50,454
- FY 2009-10 appropriation – \$47,793
- FY 2010-11 request – \$79,210 (see Reconciliation document for details)

#### Leased Space

This appropriation funds leased space payments for non-state-owned buildings occupied by CDPS. Appropriations in this line typically remain stable, but may be changed by decision item from time to time. Recent years' appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$1,907,259
- FY 2009-10 appropriation – \$1,907,259
- FY 2010-11 request – \$1,907,259

#### 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, and may be increased or decreased by individual decision items from time to time. Recent years' appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$1,137,818
- FY 2009-10 appropriation – \$1,332,478 (included adjustments associated with an increase in space at 690 Kipling)
- FY 2010-11 request – \$1,263,765 (see Reconciliation document for details)

### 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. Recent years' appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$629,954
- FY 2009-10 appropriation – \$629,954
- FY 2010-11 request – \$621,860

### Utilities

This line item provides funding for utilities payments made by CDPS for buildings it occupies. This appropriation has remained stable for several years, but may be changed from time to time by decision items. Recent years' appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$87,407
- FY 2009-10 appropriation – \$87,407
- FY 2010-11 request – \$87,407

### 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. Recent years' appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$50,000
- FY 2009-10 appropriation – \$50,000
- FY 2010-11 request – \$50,000

## **(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. Recent years' appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$50,000

- FY 2009-10 appropriation – \$83,000 (augmented by Decision Item #15)
- FY 2010-11 request – \$83,000

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. Recent years’ appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$50,000
- FY 2009-10 appropriation – \$83,000 (augmented by Decision Item #15)
- FY 2010-11 request – \$83,000

*(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 FY 2009-10 appropriation totaled \$1,131,978 and 11.0 FTE, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,089,309	11.0	\$0	\$0	\$0	\$841,057	\$248,252
Prior Year Salary Survey	\$33,543	0.0	\$33,543	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$9,126	0.0	\$9,126	\$0	\$0	\$0	\$0
FY 09-10 Indirect Costs Adjustment	\$0	0.0	(\$42,669)	\$0	\$0	\$42,669	\$0
<b>FY 09-10 Appropriation</b>	<b>\$1,131,978</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$883,726</b>	<b>\$248,252</b>

The \$1,131,978 request for FY 2010-11 represents a continuation of the prior year appropriation, including common policy growth as described in the Reconciliation document.

Operating Expenses

This line item funds non-personnel operating expenses for CICJIS. The FY 2008-09 and FY 2009-10 appropriations totaled \$200,502. The FY 2010-11 request for \$150,502 is described in the Reconciliation document.

*(3) School Resource Center Services*

Program Costs

This program item was created by S.B. 08-001, augmented by H.B. 08-1267, and added to the Long Bill in FY 2009-10. The FY 2008-09 appropriation totaled \$616,336 and 6.0 FTE. The FY 2009-10 appropriation totaled \$445,106 and 5.0 FTE, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>New Line-School Resource Center Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 08-001 Special Bill FY 08-09 Appropriation	\$466,336	6.0	\$466,336	\$0	\$0	\$0	\$0
HB 08-1267 Special Bill FY 08-09 Appropriation	\$150,000	0.0	\$0	\$0	\$0	\$150,000	\$0
SB 08-001 Annualization School Safety Resource Center	(\$21,230)	(1.0)	(\$21,230)	\$0	\$0	\$0	\$0
HB 08-1267 Annualization, School Critical Incident Planning	(\$150,000)	0.0	\$0	\$0	\$0	(\$150,000)	\$0
<b>FY 09-10 Appropriation</b>	<b>\$445,106</b>	<b>5.0</b>	<b>\$445,106</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

The FY 2010-11 request of 356,306 and 4.0 FTE is described in the Reconciliation document.

**(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 FY 2009-10 appropriation totaled \$2,398,524, adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,810,694	34.0	\$112,755	\$0	\$3,697,939	\$0	\$0
Prior Year Salary Survey	\$219,748	0.0	\$6,705	\$0	\$213,043	\$0	\$0
Prior Year Performance-based Pay	\$44,910	0.0	\$1,250	\$0	\$43,660	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	(\$74,067)	0.0	(\$2,194)	\$0	(\$71,873)	\$0	\$0
<b>FY 09-10 Appropriation</b>	<b>\$4,001,285</b>	<b>34.0</b>	<b>\$118,516</b>	<b>\$0</b>	<b>\$3,882,769</b>	<b>\$0</b>	<b>\$0</b>

The FY 2010-11 request of \$4,075,351 is detailed in the Reconciliation document.

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 FY 2009-10 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$46,681,185	615.6	\$1,536,275	\$930,645	\$42,914,361	\$1,299,904	\$0
Annualization of FY 2008-09 DI#4: CSP, Traffic Safety Improvement Plan	\$32,328	0.0	\$0	\$0	\$32,328	\$0	\$0
CF/RF Adjustment/Correction	\$0	0.0	\$0	(\$49,946)	\$0	\$49,946	\$0
Prior Year Salary Survey	\$2,672,568	0.0	\$98,434	\$78,952	\$2,437,686	\$57,496	\$0
Prior Year Performance-based Pay	\$524,714	0.0	\$18,342	\$14,767	\$477,833	\$13,772	\$0
FY 2008-09 Supplemental, Trooper Line Reduction	(\$140,400)	(2.0)	(\$140,400)	\$0	\$0	\$0	\$0
FY 2008-09 BA#10, OPS Rubicon Reduction	(\$158,880)	(2.0)	(\$158,880)	\$0	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	(\$904,531)	0.0	(\$27,490)	(\$18,616)	(\$833,505)	(\$24,920)	\$0
<b>FY 09-10 Appropriation</b>	<b>\$48,706,984</b>	<b>611.6</b>	<b>\$1,326,281</b>	<b>\$955,802</b>	<b>\$45,028,703</b>	<b>\$1,396,198</b>	<b>\$0</b>

The \$49,845,620 request for FY 2010-11 is detailed in the Reconciliation document.

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 FY 2009-10 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$5,006,108	82.5	\$41,157	\$61,272	\$4,845,763	\$57,916	\$0
Prior Year Salary Survey	\$186,520	0.0	\$1,784	\$771	\$176,956	\$7,009	\$0
Prior Year Performance-based Pay	\$59,744	0.0	\$576	\$256	\$56,620	\$2,292	\$0
FY 2008-09 Supplemental, OIT Management	(\$92,622)	0.0	\$0	\$0	(\$92,622)	\$0	\$0
FY 2008-09 DI#11, Garage Operations Spending Authority and FTE	(\$50,000)	(1.0)	\$0	\$0	(\$50,000)	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	(\$93,774)	0.0	(\$791)	(\$1,132)	(\$90,629)	(\$1,222)	\$0
<b>FY 09-10 Appropriation</b>	<b>\$5,015,976</b>	<b>81.5</b>	<b>\$42,726</b>	<b>\$61,167</b>	<b>\$4,846,088</b>	<b>\$65,995</b>	<b>\$0</b>

The \$4,185,810 request for FY 2010-11 is detailed in the Reconciliation document.

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 and FY 2010-11 appropriations each totaled \$400,000, which carry forward into the FY 2010-11 request.

Overtime

This line provides dedicated funding for overtime payments made to State Patrol Troopers. The FY 2008-09 appropriations each totaled \$1,403,815, which carry forward into the FY 2010-11 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 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$7,362,794	0.0	\$462,528	\$437,703	\$6,318,144	\$144,419	\$0
Annualization of FY 2008-09 DI#4: CSP, Traffic Safety Improvement Plan	(\$90,183)	0.0	\$0	\$0	(\$90,183)	\$0	\$0
FY 2008-09 DI#11, Garage Operations Spending Authority and FTE	\$50,000	0.0	\$0	\$0	\$50,000	\$0	\$0
FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	\$5,359	0.0	\$0	\$0	\$5,359	\$0	\$0
<b>FY 09-10 Appropriation</b>	<b>\$7,327,970</b>	<b>0.0</b>	<b>\$462,528</b>	<b>\$437,703</b>	<b>\$6,283,320</b>	<b>\$144,419</b>	<b>\$0</b>

The \$7,906,331 request for FY 2010-11 is detailed in the Reconciliation document.

IT Asset Maintenance (Renamed from MDC Asset Maintenance)

This line item has traditionally funded ongoing operating and maintenance costs for the State Patrol’s Mobile Data Computers, including back-end hardware and software, as well as regular replacement of MDC terminals. The FY 2008-09 and FY 2009-10 appropriations each totaled \$839,168.

For the FY 2010-11 request year, this line will be reconfigured to provide asset maintenance for the MDC program, as well as the Patrol's Computer-Aided Dispatch and Records Management systems. Toward this end, Decision Item #1 will increase the requested appropriation to this line, for a FY 2010-11 total of \$2,843,020.

Vehicle Lease Payments

This line item funds payments to DPA for vehicles employed by the State Patrol. This appropriation is set by Statewide common policy, and may be increased or decreased by individual decision items. Recent years' appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$3,906,881
- FY 2009-10 appropriation – \$4,710,755
- FY 2010-11 request – \$6,659,527 (see Reconciliation document for details)

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 \$7,115,235 and 139.1 FTE. The FY 2009-10 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Communications Program(Personal Services)</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$7,115,235	139.1	\$0	\$647,210	\$5,791,435	\$666,342	\$10,248
Annualization of FY 2008-09 DI#4: CSP, Traffic Safety Improvement Plan	(\$8,174)	0.0	\$0	\$0	(\$8,174)	\$0	\$0
Prior Year Salary Survey	\$230,117	0.0	\$0	\$18,759	\$200,707	\$10,651	\$0
Prior Year Performance-based Pay	\$76,454	0.0	\$0	\$6,228	\$66,402	\$3,824	\$0
Adjustment from FY 2009-10 Personal Service Cut	(\$134,736)	0.0	\$0	(\$12,217)	(\$109,960)	(\$12,373)	(\$186)
JBC Fund Split Adjustment	\$0	0.0	\$0	(\$9,208)	(\$47,711)	\$51,926	\$4,993
<b>FY 09-10 Appropriation</b>	<b>\$7,278,896</b>	<b>139.1</b>	<b>\$0</b>	<b>\$650,772</b>	<b>\$5,892,699</b>	<b>\$720,370</b>	<b>\$15,055</b>
<b>Communications Program(Operating)</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$277,562	0.0	\$0	\$0	\$277,562	\$0	\$0
<b>FY 09-10 Appropriation</b>	<b>\$277,562</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$277,562</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL FY 09-10 Appropriation</b>	<b>\$7,556,458</b>	<b>139.1</b>	<b>\$0</b>	<b>\$650,772</b>	<b>\$6,170,261</b>	<b>\$720,370</b>	<b>\$15,055</b>



The \$7,455,334 request for FY 2010-11 is detailed in the Reconciliation document.

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 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>State Patrol Training Academy(Personal Services)</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,443,995	17.0	\$0	\$79,760	\$1,337,688	\$26,547	\$0
Prior Year Salary Survey	\$67,209	0.0	\$0	\$728	\$66,481	\$0	\$0
Prior Year Performance-based Pay	\$15,149	0.0	\$0	\$350	\$14,799	\$0	\$0
<b>FY 09-10 Appropriation</b>	<b>\$1,526,353</b>	<b>17.0</b>	<b>\$0</b>	<b>\$80,838</b>	<b>\$1,418,968</b>	<b>\$26,547</b>	<b>\$0</b>
<b>State Patrol Training Academy(Operating)</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$924,272	0.0	\$0	\$0	\$462,950	\$461,322	\$0
Annualization of FY 2008-09 DI#4: CSP, Traffic Safety Improvement Plan	(\$57,708)	0.0	\$0	\$0	(\$57,708)	\$0	\$0
<b>FY 09-10 Appropriation</b>	<b>\$866,564</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$405,242</b>	<b>\$461,322</b>	<b>\$0</b>
<b>TOTAL FY 09-10 Appropriation</b>	<b>\$2,392,917</b>	<b>17.0</b>	<b>\$0</b>	<b>\$80,838</b>	<b>\$1,824,210</b>	<b>\$487,869</b>	<b>\$0</b>

The \$2,392,917 request for FY 2010-11 is detailed in the Reconciliation document.

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 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Safety and Law Enforcement Support(Personal Services)</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,469,994	2.0	\$0	\$154,619	\$0	\$2,315,375	\$0
Prior Year Salary Survey	\$1,104	0.0	\$0	\$0	\$0	\$1,104	\$0

	Prior Year Performance-based Pay	\$577	0.0	\$0	\$0	\$0	\$577	\$0
	FY 2009-10 DI#11: Garage Operations Spending Authority and FTE	\$145,224	1.0	\$0	\$0	\$0	\$145,224	\$0
	<b>FY 09-10 Appropriation</b>	<b>\$2,616,899</b>	<b>3.0</b>	<b>\$0</b>	<b>\$154,619</b>	<b>\$0</b>	<b>\$2,462,280</b>	<b>\$0</b>
<b>Safety and Law Enforcement Support(Operating)</b>								
	FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$311,950	0.0	\$0	\$311,950	\$0	\$0	\$0
	<b>FY 09-10 Appropriation</b>	<b>\$311,950</b>	<b>0.0</b>	<b>\$0</b>	<b>\$311,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL FY 09-10 Appropriation</b>	<b>\$2,928,849</b>	<b>3.0</b>	<b>\$0</b>	<b>\$466,569</b>	<b>\$0</b>	<b>\$2,462,280</b>	<b>\$0</b>

The \$2,928,849 request for FY 2010-11 is detailed in the Reconciliation document.

### 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 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Aircraft Program(Personal Services)</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$448,974	6.0	\$0	\$9,791	\$350,172	\$89,011	\$0
Prior Year Salary Survey	\$18,686	0.0	\$0	\$0	\$1,535	\$17,151	\$0
Prior Year Performance-based Pay	\$4,674	0.0	\$0	\$0	\$440	\$4,234	\$0
<b>FY 09-10 Appropriation</b>	<b>\$472,334</b>	<b>6.0</b>	<b>\$0</b>	<b>\$9,791</b>	<b>\$352,147</b>	<b>\$110,396</b>	<b>\$0</b>
<b>Aircraft Program(Operating)</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$262,610	0.0	\$0	\$180,000	\$0	\$82,610	\$0
<b>FY 09-10 Appropriation</b>	<b>\$262,610</b>	<b>0.0</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$82,610</b>	<b>\$0</b>
<b>TOTAL FY 09-10 Appropriation</b>	<b>\$734,944</b>	<b>6.0</b>	<b>\$0</b>	<b>\$189,791</b>	<b>\$352,147</b>	<b>\$193,006</b>	<b>\$0</b>

The \$734,944 request for FY 2010-11 is detailed in the Reconciliation document.

### 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 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Executive and Capitol Complex Security Program(Personal Services)</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,417,807	56.0	\$2,344,521	\$0	\$0	\$1,073,286	\$0
FY 2009-10 Non-Prioritized DI#1: Statewide Fleet Operating Increase	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$148,579	0.0	\$105,380	\$0	\$0	\$43,199	\$0
Prior Year Performance-based Pay	\$32,216	0.0	\$21,242	\$0	\$0	\$10,974	\$0
Adjustment from FY 2009-10 Personal Service Cut	(\$65,402)	0.0	(\$44,911)	\$0	\$0	(\$20,491)	\$0
<b>FY 09-10 Appropriation</b>	<b>\$3,533,200</b>	<b>56.0</b>	<b>\$2,426,232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,106,968</b>	<b>\$0</b>
<b>Executive and Capitol Complex Security Program(Operating Expenses)</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$110,604	0.0	\$0	\$0	\$0	\$110,604	\$0
<b>FY 09-10 Appropriation</b>	<b>\$110,604</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,604</b>	<b>\$0</b>
<b>TOTAL FY 09-10 Appropriation</b>	<b>\$3,643,804</b>	<b>56.0</b>	<b>\$2,426,232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,217,572</b>	<b>\$0</b>

The \$3,709,206 request for FY 2010-11 is detailed in the Reconciliation document.

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 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Hazardous Materials Safety Program(Personal Services)</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$825,249	12.0	\$0	\$299,362	\$525,887	\$0	\$0
Prior Year Salary Survey	\$30,179	0.0	\$0	\$10,225	\$19,954	\$0	\$0
Prior Year Performance-based Pay	\$7,294	0.0	\$0	\$2,667	\$4,627	\$0	\$0
<b>FY 09-10 Appropriation</b>	<b>\$862,722</b>	<b>12.0</b>	<b>\$0</b>	<b>\$312,254</b>	<b>\$550,468</b>	<b>\$0</b>	<b>\$0</b>
<b>Hazardous Materials Safety Program(Operating Expenses )</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$251,807	0.0	\$0	\$0	\$251,807	\$0	\$0
<b>FY 09-10 Appropriation</b>	<b>\$251,807</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$251,807</b>	<b>\$0</b>	<b>\$0</b>

TOTAL FY 09-10 Appropriation

\$1,114,529 | 12.0 |

\$0 | \$312,254 | \$802,275 |

\$0 | \$0 |

The \$1,114,529 request for FY 2010-11 is detailed in the Reconciliation document.

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 appropriation was \$711,584. The FY 2009-10 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Automobile Theft Prevention Authority</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$956,931	0.0	\$0	\$956,931	\$0	\$0	\$0
SB 08-060 Special Bill FY 08-09 Appropriation	\$4,262,667	3.0	\$0	\$4,262,667	\$0	\$0	\$0
<b>FY 09-10 Appropriation</b>	<b>\$5,219,598</b>	<b>3.0</b>	<b>\$0</b>	<b>\$5,219,598</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

The \$5,219,598 request for FY 2010-11 is detailed in the Reconciliation document.

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 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Victim Assistance(Personal Services)</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$407,705	6.8	\$0	\$200,000	\$0	\$136,089	\$71,616
Prior Year Salary Survey	\$17,049	0.0	\$0	\$0	\$0	\$17,049	\$0
Prior Year Performance-based Pay	\$5,134	0.0	\$0	\$0	\$0	\$5,134	\$0
<b>FY 09-10 Appropriation</b>	<b>\$429,888</b>	<b>6.8</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$158,272</b>	<b>\$71,616</b>
<b>Victim Assistance(Operating Expenses)</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$227,806	0.0	\$0	\$0	\$0	\$124,422	\$103,384
<b>FY 09-10 Appropriation</b>	<b>\$227,806</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,422</b>	<b>\$103,384</b>
<b>TOTAL FY 09-10 Appropriation</b>	<b>\$657,694</b>	<b>6.8</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$282,694</b>	<b>\$175,000</b>

The \$657,694 request for FY 2010-11 is detailed in the Reconciliation document.

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. Recent years’ appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$4,000,000
- FY 2009-10 appropriation – \$4,000,000
- FY 2010-11 request – \$4,000,000

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 “appropriation” is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUT F	Reappropriated Funds	Federal Funds
<b>Motor Carrier Safety and Assistance Program Grants(Personal Services)</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,638,633	22.0	\$0	\$0	\$0	\$0	\$1,638,633
Prior Year Salary Survey	\$79,184	0.0	\$0	\$0	\$0	\$0	\$79,184
Prior Year Performance-based Pay	\$17,661	0.0	\$0	\$0	\$0	\$0	\$17,661
<b>FY 09-10 Appropriation</b>	<b>\$1,735,478</b>	<b>22.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,735,478</b>
<b>Motor Carrier Safety and Assistance Program Grants(Operating Expenses)</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$933,011	0.0	\$0	\$0	\$0	\$0	\$933,011
<b>FY 09-10 Appropriation</b>	<b>\$933,011</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$933,011</b>
<b>TOTAL FY 09-10 Appropriation</b>	<b>\$2,668,489</b>	<b>22.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,668,489</b>

The \$2,668,489 “request” for FY 2010-11 is detailed in the Reconciliation document.

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 “appropriation” is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Federal Safety Grant</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,060,082	2.0	\$0	\$0	\$0	\$0	\$1,060,082
Prior Year Salary Survey	\$13,666	0.0	\$0	\$0	\$0	\$0	\$13,666
Prior Year Performance-based Pay	\$3,047	0.0	\$0	\$0	\$0	\$0	\$3,047
<b>FY 09-10 Appropriation</b>	<b>\$1,076,795</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,076,795</b>

The \$1,076,795 “request” for FY 2010-11 is detailed in the Reconciliation document.

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. Recent years’ appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$8,306,714, based on an indirect cost recovery rate of 10.5 percent.
- FY 2009-10 appropriation – \$8,148,608, based on an indirect cost recovery rate of 10.5 percent.
- FY 2010-11 request – \$7,805,163, based on an indirect cost recovery rate of 9.5 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 FY 2009-10 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$854,890	12.3	\$220,521	\$328,226	\$0	\$306,143	\$0
SB 08-026 Special Bill FY 08-09 Appropriation	\$23,407	0.3	\$0	\$23,407	\$0	\$0	\$0

SB 08-039 Special Bill FY 08-09 Appropriation	\$8,400	0.0	\$0	\$8,400	\$0	\$0	\$0
HB 08-1027 Special Bill FY 08-09 Appropriation	(\$19,429)	(0.2)	\$0	\$160,700	\$0	(\$180,129)	\$0
HB 08-1335 Special Bill FY 08-09 Appropriation	\$15,440	0.3	\$0	\$0	\$0	\$15,440	\$0
FY09 Supplemental; OIT Management Allocation	(\$399)	0.0	(\$113)	(\$285)	\$0	\$0	\$0
SB 08-026 Annualization Fire Safe Cig Ignition Propensity Stds	\$16,671	0.2	\$0	\$16,671	\$0	\$0	\$0
SB 08-039 Annualization Training Directors Fire Protection Dist	(\$6,000)	0.0	\$0	(\$6,000)	\$0	\$0	\$0
HB 08-1027 Annualization School College Construction Inspection	\$10,300	0.2	\$0	\$10,300	\$0	\$0	\$0
HB 08-1335 Annualization Building Excellent Schools Today Act	\$10,293	0.2	\$0	\$0	\$0	\$10,293	\$0
Annualization of FY 2008-09 DI#7: DFS, National Fire Incident Reporting System FTE	\$3,862	0.1	\$3,862	\$0	\$0	\$0	\$0
Annualization of FY 2008-09 DI#8: DFS, Emergency Resource Mobilization FTE	\$5,633	0.1	\$5,633	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$19,308	0.0	\$3,982	\$10,601	\$0	\$4,725	\$0
Prior Year Performance-based Pay	\$6,063	0.0	\$1,078	\$3,456	\$0	\$1,528	\$0
<b>FY 09-10 Appropriation</b>	<b>\$948,439</b>	<b>13.5</b>	<b>\$234,963</b>	<b>\$555,476</b>	<b>\$0</b>	<b>\$158,000</b>	<b>\$0</b>

The \$2,125,093 request for FY 2010-11 is detailed in the Reconciliation document.

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 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$503,816	0.0	\$16,720	\$408,864	\$0	\$78,232	\$0
SB 08-026 Special Bill FY 08-09 Appropriation	\$7,125	0.0	\$0	\$7,125	\$0	\$0	\$0
SB 08-039 Special Bill FY 08-09 Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0	\$0
HB 08-1027 Special Bill FY 08-09 Appropriation	\$19,675	0.0	\$0	\$82,736	\$0	(\$63,061)	\$0
HB 08-1335 Special Bill FY 08-09 Appropriation	\$8,333	0.0	\$0	\$0	\$0	\$8,333	\$0
SB 08-026 Annualization Fire Safe Cig Ignition Propensity Stds	(\$500)	0.0	\$0	(\$500)	\$0	\$0	\$0
SB 08-039 Annualization Training Directors Fire Protection Dist	(\$1,500)	0.0	\$0	(\$1,500)	\$0	\$0	\$0
HB 08-1027 Annualization School College Construction Inspection	(\$13,436)	0.0	\$0	(\$13,436)	\$0	\$0	\$0
FY09 Supplemental; OIT Management Allocation	(\$740)	0.0	\$0	(\$513)	\$0	(\$227)	\$0
HB 08-1335 Annualization Building Excellent Schools Today Act	\$1,306	0.0	\$0	\$0	\$0	\$1,306	\$0
FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	\$1,496	0.0	\$369	\$1,127	\$0	\$0	\$0
<b>FY 09-10 Appropriation</b>	<b>\$529,575</b>	<b>0.0</b>	<b>\$17,089</b>	<b>\$487,903</b>	<b>\$0</b>	<b>\$24,583</b>	<b>\$0</b>

The \$639,015 request for FY 2010-11 is detailed in the Reconciliation document.

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 FY 2009-10 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FT E	General Fund	Cash Funds	HUT F	Reappropriated Funds	Federal Funds
<b>Office of Anti-Terrorism Planning and Training Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$476,431	5.9	\$90,867	\$0	\$0	\$0	\$385,564
Annualization of FY 2008-09 DI#1: OPSFS, Safe2Tell Program Director	\$8,869	0.1	\$8,869	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$24,516	0.0	\$0	\$0	\$0	\$0	\$24,516
Prior Year Performance-based Pay	\$6,643	0.0	\$0	\$0	\$0	\$0	\$6,643
FY 2008-09 BA#10, OPS Rubicon Reduction	(\$75,800)	0.0	\$0	\$0	\$0	\$0	(\$75,800)
<b>FY 09-10 Appropriation</b>	<b>\$440,659</b>	<b>6.0</b>	<b>\$99,736</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,923</b>

The \$440,659 request for FY 2010-11 is detailed in the Reconciliation document.

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 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FT E	General Fund	Cash Funds	HUT F	Reappropriated Funds	Federal Funds
<b>Office of Anti-Terrorism Planning and Training Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$15,396	0.0	\$4,405	\$0	\$0	\$0	\$10,991
Annualization of FY 2008-09 DI#1: OPSFS Safe2Tell	(\$3,455)	0.0	(\$3,455)	\$0	\$0	\$0	\$0



Program Director	)	)					
FY 09-10 Appropriation	\$11,941	0.0	\$950	\$0	\$0	\$0	\$10,991

The \$11,941 request for FY 2010-11 is detailed in the Reconciliation document.

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. Recent years’ appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$75,000
- FY 2009-10 appropriation – \$75,289 (includes a one-time increase of \$289 for a statewide postage decision item)
- FY 2010-11 request – \$75,000

Indirect Cost Assessment

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. Recent years’ appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$86,787, based on an indirect cost recovery rate of 10.5 percent.
- FY 2009-10 appropriation – \$114,873, based on an indirect cost recovery rate of 10.5 percent.
- FY 2010-11 request – \$273,559, based on an indirect cost recovery rate of 9.5 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 FY 2009-10 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,432,778	31.8	\$1,453,751	\$534,881	\$0	\$362,435	\$81,711

Annualization of FY 2008-09 DI#12: DCJ, Refinance Administrative FTE	\$8,358	0.0	\$8,358	\$0	\$0	\$0	\$0
FY 2009-10 BA#1: DCJ, Spending Auth. Transfer for State VALE Admin Exp.	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
Prior Year Salary Survey	\$79,648	0.0	\$47,357	\$16,380	\$0	\$15,911	\$0
Prior Year Performance-based Pay	\$23,959	0.0	\$13,940	\$4,622	\$0	\$5,397	\$0
FY 2009-10 DI#3: Community Corrections Discharge Planning	\$116,205	1.8	\$116,205	\$0	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	(\$46,249)	0.0	(\$27,687)	(\$10,103)	\$0	(\$6,974)	(\$1,485)
<b>FY 09-10 Appropriation</b>	<b>\$2,639,699</b>	<b>33.6</b>	<b>\$1,611,924</b>	<b>\$570,780</b>	<b>\$0</b>	<b>\$376,769</b>	<b>\$80,226</b>

The \$2,476,107 request for FY 2010-11 is detailed in the Reconciliation document.

### 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 FY 2009-10 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$228,338	0.0	\$153,253	\$35,257	\$0	\$35,451	\$4,377
FY 2008-09 Supplemental: OIT Management Allocation	(\$5,688)	0.0	(\$5,688)	\$0	\$0	\$0	\$0
FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	\$497	0.0	\$497	\$0	\$0	\$0	\$0
FY 2009-10 DI#3: Community Corrections Discharge Planning	\$44,176	0.0	\$44,176	\$0	\$0	\$0	\$0
<b>FY 09-10 Appropriation</b>	<b>\$267,323</b>	<b>0.0</b>	<b>\$192,238</b>	<b>\$35,257</b>	<b>\$0</b>	<b>\$35,451</b>	<b>\$4,377</b>

The \$220,710 request for FY 2010-11 is detailed in the Reconciliation document.

### 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 FY 2009-10 appropriation was for \$50,000, comprising a reduction resulting from the State's General Fund shortfall. For FY 2010-11, the Department is requesting no appropriation in this line item.

### 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. Recent years' appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$667,506, based on an indirect cost recovery rate of 10.5 percent.
- FY 2009-10 appropriation – \$674,972, based on an indirect cost recovery rate of 10.5 percent.
- FY 2010-11 request – \$658,784, based on an indirect cost recovery rate of 9.5 percent.

### **(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. Recent years' "appropriations," and the current budget request, are as follows:

- FY 2008-09 appropriation – \$9,560,000
- FY 2009-10 appropriation – \$9,560,000
- FY 2010-11 request – \$9,998,833 (detailed in the Reconciliation document)

#### 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. Recent years' "appropriations," and the current budget request, are as follows:

- FY 2008-09 appropriation – \$1,275,000
- FY 2009-10 appropriation – \$1,250,000 (\$25,000 reduction from B.A. #4)
- FY 2010-11 request – \$1,250,000

#### 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. Recent years' "appropriations," and the current budget request, are as follows:

- FY 2008-09 appropriation – \$317,725
- FY 2009-10 appropriation – \$317,725

- FY 2010-11 request – \$317,725

### **(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. Recent years’ “appropriations,” and the current budget request, are as follows:

- FY 2008-09 appropriation – \$750,000
- FY 2009-10 appropriation – \$750,000
- FY 2010-11 request – \$866,249 (detailed in the Reconciliation document)

#### 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.

Recent years’ appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$1,241,851
- FY 2009-10 appropriation – \$1,241,851
- FY 2010-11 request – \$1,241,851

### **(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. Recent years’ appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$1,923,750
- FY 2009-10 appropriation – \$1,952,062
- FY 2010-11 request – \$1,927,062

#### 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 or FY 2010-11.

#### Transition Programs

This line item funds Community Corrections Transition beds to house offenders transitioning out of Department of Corrections (DOC) facilities in halfway houses. Recent years' appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$24,563,964 (calculated on a base per diem payment of \$37.74 to Community Corrections providers)
- FY 2009-10 appropriation – \$22,770,240 (calculated on a base per diem payment of \$37.74 to Community Corrections providers)
- FY 2010-11 request – \$22,770,240 (calculated on a base per diem payment of \$37.74 to Community Corrections providers)

#### Diversion Programs

This line item funds Community Corrections Diversion beds to house offenders sentenced directly by the court to halfway houses. Recent years' appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$22,490,369 (calculated on a base per diem payment of \$37.74 to Community Corrections providers)
- FY 2009-10 appropriation – \$24,765,812 (calculated on a base per diem payment of \$37.74 to Community Corrections providers)
- FY 2010-11 request – \$24,765,812 (calculated on a base per diem payment of \$37.74 to Community Corrections providers)

#### Transition Mental Health Bed Differential

This line item funds differential payments for specialized Mental Health services for Community Corrections Transition offenders. Recent years' appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$1,018,681 (calculated on a differential per diem payment of \$33.02 to Community Corrections providers)
- FY 2009-10 appropriation – \$1,024,446 (calculated on a differential per diem payment of \$33.02 to Community Corrections providers)

- FY 2010-11 request – \$1,024,446(calculated on a differential per diem payment of \$33.02 to Community Corrections providers)

Diversion Mental Health Bed Differential

This line item funds differential payments for specialized Mental Health services for Community Corrections Diversion offenders. Recent years' appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$239,732 (calculated on a differential per diem payment of \$33.02 to Community Corrections providers)
- FY 2009-10 appropriation – \$241,046 (calculated on a differential per diem payment of \$33.02 to Community Corrections providers)
- FY 2010-11 request – \$241,046 (calculated on a differential per diem payment of \$33.02 to Community Corrections providers)

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. Recent years' appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$55,000
- FY 2009-10 appropriation – \$55,000
- FY 2010-11 request – \$55,000

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). Recent years' appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$287,493 (calculated on a differential per diem payment of \$52.80 to Community Corrections providers)
- FY 2009-10 appropriation – \$144,540 (calculated on a differential per diem payment of \$52.80 to Community Corrections providers, and reduced as a result of the statewide General Fund shortfall)
- FY 2010-11 request – \$144,540 (calculated on a differential per diem payment of \$52.80 to Community Corrections providers)

### 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. This appropriation was transferred to the Judicial Department for FY 2009-10

### 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. Recent years' appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$1,184,959
- FY 2009-10 appropriation – \$1,323,614 (Includes a year-over-year increase in Therapeutic Community slots for “Southern Colorado” from 16 “beds” to 60 “beds.”)
- FY 2010-11 request – \$1,323,614

### 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. Recent years' appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$777,920 (calculated on a differential per diem payment of \$13.32 to Community Corrections providers)
- FY 2009-10 appropriation – \$505,627 (Includes a year-over-year reduction from 160 “beds” to 104 “beds” at a per diem rate of \$13.32)
- FY 2010-11 request – \$505,627 (calculated on a differential per diem payment of \$13.32 to Community Corrections providers)

### Accelerated Non-Residential Community Corrections Pilot Program

This line item funds a pilot program to test the efficacy of accelerating placement of certain lower-risk offenders in non-residential community corrections settings. This was a new line item in FY 2009-10, created from FY10 Decision Item #5. Recent years' appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$197,392
- FY 2010-11 request – \$197,392

Intensive Residential Treatment Pilot Project

This line item funds a pilot program to test the efficacy of a 90-day Intensive Residential Treatment model for community corrections offenders with severe substance addictions. This was a new line item in FY 2009-10, created from FY10 Decision Item #17. Recent years’ appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$194,076
- FY 2010-11 request – \$194,076

**(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. Recent years’ “appropriations,” and the current budget “request,” are as follows:

- FY 2008-09 appropriation – \$5,000,000
- FY 2009-10 appropriation – \$5,000,000
- FY 2010-11 request – \$4,998,833 (detailed in the Reconciliation document)

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 FY 2009-10 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Sex Offender Surcharge Fund Program(Personal Services)</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$136,386	1.5	\$0	\$136,386	\$0	\$0	\$0
Prior Year Salary Survey	\$4,779	0.0	\$0	\$4,779	\$0	\$0	\$0
Prior Year Performance-based Pay	\$1,390	0.0	\$0	\$1,390	\$0	\$0	\$0
<b>FY 09-10 Appropriation</b>	<b>\$142,555</b>	<b>1.5</b>	<b>\$0</b>	<b>\$142,555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Sex Offender Surcharge Fund Program(Operating Expenses)</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$10,770	0.0	\$0	\$10,770	\$0	\$0	\$0
<b>FY 09-10 Appropriation</b>	<b>\$10,770</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL FY 09-10 Appropriation</b>	<b>\$153,325</b>	<b>1.5</b>	<b>\$0</b>	<b>\$153,325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



The \$153,325 request for FY 2010-11 is detailed in the Reconciliation document.

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 FY 2009-10 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Sex Offender Supervision(Personal Services)</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$237,893	3.2	\$237,893		\$0	\$0	\$0
Prior Year Salary Survey	\$7,787	0.0	\$7,787	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$2,330	0.0	\$2,330	\$0	\$0	\$0	\$0
<b>FY 09-10 Appropriation</b>	<b>\$248,010</b>	<b>3.2</b>	<b>\$248,010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Sex Offender Supervision(Operating Expenses)</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$89,540	0.0	\$89,540	\$0	\$0	\$0	\$0
FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	\$197	0.0	\$197	\$0	\$0	\$0	\$0
<b>FY 09-10 Appropriation</b>	<b>\$89,737</b>	<b>0.0</b>	<b>\$89,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL FY 09-10 Appropriation</b>	<b>\$337,747</b>	<b>3.2</b>	<b>\$337,747</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

The \$332,416 request for FY 2010-11 is detailed in the Reconciliation document.

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. Recent years' appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$23,500
- FY 2009-10 appropriation – \$49,950 (includes \$26,460 from S.B. 09-1232)
- FY 2010-11 request – \$49,950 (detailed in the Reconciliation document)

Colorado Regional and Community Policing Institute

This line item provides spending authority for various fees collected by the Colorado Regional And Community Policing Institute. Recent years' appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$775,246
- FY 2009-10 appropriation – \$775,246
- FY 2010-11 request – \$575,999 (detailed in the Reconciliation document)

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 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Federal Grants</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,722,221	17.5	\$0	\$0	\$0	\$0	\$3,722,221
FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	\$942	0.0	\$0	\$0	\$0	\$0	\$942
Prior Year Salary Survey	\$2,490	0.0	\$0	\$0	\$0	\$0	\$2,490
Prior Year Performance-based Pay	\$920	0.0	\$0	\$0	\$0	\$0	\$920
<b>FY 09-10 Appropriation</b>	<b>\$3,726,573</b>	<b>17.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,726,573</b>

The \$4,296,958 request for FY 2010-11 is detailed in the Reconciliation document.

Lifesaver Project Grants

This line item provided spending authority for one year 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. This line item was removed for FY 2009-10 and beyond.

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. Recent years’ appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$139,488
- FY 2009-10 appropriation – \$139,488
- FY 2010-11 request – \$139,488

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. Recent years’ appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$200,000
- FY 2009-10 appropriation – \$200,000
- FY 2010-11 request – \$200,000

Methamphetamine Abuse Task Force Fund

This line item provides spending authority for gift and grant revenue in the Methamphetamine Abuse Task Force Fund. The first permanent appropriation occurred in the FY 2009-10 Long Bill. Recent years’ appropriations, and the current budget request, are as follows:

- FY 2009-10 appropriation – \$43,739
- FY 2010-11 request – \$43,739

**(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 FY 2009-10 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$342,857	4.0	\$276,456	\$66,401	\$0	\$0	\$0
Prior Year Salary Survey	\$14,202	0.0	\$11,771	\$2,431	\$0	\$0	\$0
Prior Year Performance-based Pay	\$4,137	0.0	\$3,424	\$713	\$0	\$0	\$0
<b>FY 09-10 Appropriation</b>	<b>\$361,196</b>	<b>4.0</b>	<b>\$291,651</b>	<b>\$69,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

The \$361,196 request for FY 2010-11 is detailed in the Reconciliation document.

Operating Expenses

This line item funds non-personnel operating expenses for the CBI administrative office. Recent years’ appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$23,984

- FY 2009-10 appropriation – \$23,984
- FY 2010-11 request – \$23,984

Vehicle Lease Payments

This line item funds payments to DPA for vehicles employed by the CBI. This appropriation is set by Statewide common policy, and may be increased or decreased by individual decision items. Recent years’ appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$196,636
- FY 2009-10 appropriation – \$211,685
- FY 2010-11 request – \$217,964 (see Reconciliation document for details)

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 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Federal Grants</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$824,906	3.0	\$0	\$0	\$0	\$0	\$824,906
Prior Year Salary Survey	\$6,733	0.0	\$0	\$0	\$0	\$0	\$6,733
Prior Year Performance-based Pay	\$2,887	0.0	\$0	\$0	\$0	\$0	\$2,887
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 09-10 Appropriation</b>	<b>\$834,526</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$834,526</b>

The \$834,526 request for FY 2010-11 is detailed in the Reconciliation document.

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. Recent years’ appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$422,619, based on an indirect cost recovery rate of 10.5 percent.
- FY 2009-10 appropriation – \$415,729, based on an indirect cost recovery rate of 10.5 percent.

- FY 2010-11 request – \$370,560, based on an indirect cost recovery rate of 9.5 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 FY 2009-10 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>(1) CCIC Program Support</b>							
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$944,891	17.0	\$825,260	\$119,631	\$0	\$0	\$0
Prior Year Salary Survey	\$22,822	0.0	\$22,822	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$9,428	0.0	\$9,428	\$0	\$0	\$0	\$0
<b>FY 09-10 Appropriation</b>	<b>\$977,141</b>	<b>17.0</b>	<b>\$857,510</b>	<b>\$119,631</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

The \$977,141 request for FY 2010-11 is detailed in the Reconciliation document.

Operating Expenses

This line item funds non-personnel operating expenses for the CBI Program Support Unit. The FY 2008-09 appropriation was \$198,692. The FY 2009-10 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$198,692	0.0	\$126,362	\$52,397	\$0	\$19,933	\$0
FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	\$989	0.0	\$989	\$0	\$0	\$0	\$0
<b>FY 09-10 Appropriation</b>	<b>\$199,681</b>	<b>0.0</b>	<b>\$127,351</b>	<b>\$52,397</b>	<b>\$0</b>	<b>\$19,933</b>	<b>\$0</b>

The \$193,889 request for FY 2010-11 is detailed in the Reconciliation document.

(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 FY 2009-10 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>(2) Identification Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,076,719	52.2	\$1,152,097	\$1,753,111	\$0	\$171,511	\$0
SB 08-153 Special Bill FY 08-09 Appropriation	\$4,795	0.0	\$0	\$4,795	\$0	\$0	\$0
SB 08-219 Special Bill FY 08-09 Appropriation	\$55,657	1.2	\$0	\$0	\$0	\$55,657	\$0
HB 08-1082 Special Bill FY 08-09 Appropriation	\$32,318	0.9	\$0	\$32,318	\$0	\$0	\$0
SB 08-153 Annualization License Home Care Agencies By The CDPHE	\$1,653	0.0	\$0	\$1,653	\$0	\$0	\$0
SB 08-219 Annualization Licensure Of Massage Therapists	(\$55,657)	(1.2)	\$0	\$0	\$0	(\$55,657)	\$0
HB 08-1082 Annualization Sealing Criminal Justice Records	\$345	0.0	\$0	\$345	\$0	\$0	\$0
Prior Year Salary Survey	\$102,478	0.0	\$43,948	\$42,535	\$0	\$15,995	\$0
Prior Year Performance-based Pay	\$32,934	0.0	\$13,315	\$14,074	\$0	\$5,545	\$0
Adjustment from FY 2009-10 Personal Service Cut	(\$59,089)	0.0	(\$21,979)	(\$33,601)	\$0	(\$3,509)	\$0
<b>FY 09-10 Appropriation</b>	<b>\$3,192,153</b>	<b>53.1</b>	<b>\$1,187,381</b>	<b>\$1,815,230</b>	<b>\$0</b>	<b>\$189,542</b>	<b>\$0</b>

The \$3,198,358 request for FY 2010-11 is detailed in the Reconciliation document.

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 FY 2009-10 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$4,467,874	0.0	\$244,011	\$1,960,330	\$0	\$2,263,533	\$0
SB 08-153 Special Bill FY 08-09 Appropriation	\$9,488	0.0	\$0	\$9,488	\$0	\$0	\$0
SB 08-219 Special Bill FY 08-09 Appropriation	\$133,901	0.0	\$0	\$0	\$0	\$133,901	\$0
HB 08-1082 Special Bill FY 08-09 Appropriation	\$4,575	0.0	\$0	\$4,575	\$0	\$0	\$0
SB 08-153 Annualization License Home Care Agencies By The CDPHE	\$362	0.0	\$0	\$362	\$0	\$0	\$0
SB 08-219 Annualization Licensure Of Massage Therapists	(\$128,552)	0.0	\$0	\$0	\$0	(\$128,552)	\$0

HB 08-1082 Annualization Sealing Criminal Justice Records	(\$3,455)	0.0	\$0	(\$3,455)	\$0	\$0	\$0
FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	\$3,116	0.0	\$1,594	\$1,522	\$0	\$0	\$0
<b>FY 09-10 Appropriation</b>	<b>\$4,487,309</b>	<b>0.0</b>	<b>\$245,605</b>	<b>\$1,972,822</b>	<b>\$0</b>	<b>\$2,268,882</b>	<b>\$0</b>

The \$4,464,193 request for FY 2010-11 is detailed in the Reconciliation document.

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 FY 2009-10 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Lease/Lease Purchase Equipment</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$583,989	0.0	\$0	\$373,360	\$0	\$210,629	\$0
SB 08-153 Special Bill FY 08-09 Appropriation	\$3,887	0.0	\$0	\$3,887	\$0	\$0	\$0
SB 08-219 Special Bill FY 08-09 Appropriation	\$54,210	0.0	\$0	\$0	\$0	\$54,210	\$0
SB 08-153 Annualization License Home Care Agencies By The CDPHE	\$1,145	0.0	\$0	\$1,145	\$0	\$0	\$0
SB 08-219 Annualization Licensure Of Massage Therapists	(\$51,996)	0.0	\$0	\$0	\$0	(\$51,996)	\$0
<b>FY 09-10 Appropriation</b>	<b>\$591,235</b>	<b>0.0</b>	<b>\$0</b>	<b>\$378,392</b>	<b>\$0</b>	<b>\$212,843</b>	<b>\$0</b>

The \$591,235 request for FY 2010-11 is detailed in the Reconciliation document.

*(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 FY 2009-10 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>(3) Information Technology Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,294,254	18.0	\$1,239,638	\$54,616	\$0	\$0	\$0
SB 08-155 Special Bill FY 08-09 Appropriation	\$0	(1.0)	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$50,422	0.0	\$49,405	\$1,017	\$0	\$0	\$0



Prior Year Performance-based Pay	\$14,558	0.0	\$14,117	\$441	\$0	\$0	\$0
<b>FY 09-10 Appropriation</b>	<b>\$1,359,234</b>	<b>17.0</b>	<b>\$1,303,160</b>	<b>\$56,074</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

The \$121,158 request for FY 2010-11 is detailed in the Reconciliation document.

**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 FY 2009-10 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Operating Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,353,919	0.0	\$651,406	\$702,513	\$0	\$0	\$0
FY 09 Supplemental: OIT Management Administration	(\$21,292)	0.0	(\$21,292)	\$0	\$0	\$0	\$0
<b>FY 09-10 Appropriation</b>	<b>\$1,332,627</b>	<b>0.0</b>	<b>\$630,114</b>	<b>\$702,513</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

The \$1,252,627 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 FY 2009-10 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$8,295,165	102.6	\$7,618,326	\$0	\$0	\$676,839	\$0
Annualization of FY 2008-09 DI#2: CBI, Latent Print Laboratory Analysts	\$18,011	0.2	\$18,011	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$233,567	0.0	\$218,869	\$0	\$0	\$14,698	\$0
Prior Year Performance-based Pay	\$94,297	0.0	\$87,928	\$0	\$0	\$6,369	\$0
Adjustment from FY 2009-10 Personal Service Cut	(\$157,043)	0.0	(\$144,359)	\$0	\$0	(\$12,684)	\$0

FY 09-10 Appropriation

| \$8,483,997 | 102.8 | \$7,798,775 | \$0 | \$0 | \$685,222 | \$0 |

The \$8,456,231 request for FY 2010-11 is detailed in the Reconciliation document.

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 FY 2009-10 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Operating Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,667,685	0.0	\$2,491,258	\$101,125	\$0	\$75,302	\$0
Annualization of FY 2008-09 DI#2: CBI, Latent Print Laboratory Analysts	(\$19,065)	0.0	(\$19,065)	\$0	\$0	\$0	\$0
FY 2009-10 Non-Prioritized DI#2: Statewide Postage Increase	\$1,336	0.0	\$1,336	\$0	\$0	\$0	\$0
FY 2009-10 BA#1: CBI Grand Junction Facility Operating Costs	\$171,239	0.0	\$171,239	\$0	\$0	\$0	\$0
FY 2009-10 JBC Staff Offender ID Fund Adjustment	\$0	0.0	(\$175,000)	\$175,000	\$0	\$0	\$0
FY 2009-10 DI#11: Grand Junction Facility Operating Costs	\$50,000	0.0	\$50,000	\$0	\$0	\$0	\$0
<b>FY 09-10 Appropriation</b>	<b>\$2,871,195</b>	<b>0.0</b>	<b>\$2,519,768</b>	<b>\$276,125</b>	<b>\$0</b>	<b>\$75,302</b>	<b>\$0</b>

The \$4,230,221 request for FY 2010-11 is detailed in the Reconciliation document.

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 appropriation is adjusted from the prior year as shown in the following table:

<b>Complex Financial Fraud Unit(Personal Services)</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$546,881	7.0	\$0	\$546,881	\$0	\$0	\$0
Prior Year Salary Survey	\$12,365	0.0	\$0	\$12,365	\$0	\$0	\$0
Prior Year Performance-based Pay	\$4,954	0.0	\$0	\$4,954	\$0	\$0	\$0
<b>FY 09-10 Appropriation</b>	<b>\$564,200</b>	<b>7.0</b>	<b>\$0</b>	<b>\$564,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Complex Financial Fraud Unit(Operating Expenses)</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$86,750	0.0	\$0	\$86,750	\$0	\$0	\$0

Annualization of FY 2008-09 DI#16: CBI, Colorado Fraud Unit Spending Auth Increase	\$505	0.0	\$0	\$505	\$0	\$0	\$0
<b>FY 09-10 Appropriation</b>	<b>\$87,255</b>	<b>0.0</b>	<b>\$0</b>	<b>\$87,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL FY 09-10 Appropriation</b>	<b>\$651,455</b>	<b>7.0</b>	<b>\$0</b>	<b>\$651,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

The \$651,455 request for FY 2010-11 is detailed in the Reconciliation document.

Lease/Lease Purchase Equipment

This line item funds lease and lease-purchase expenses for equipment employed by the CBI Laboratory and Investigative Services Units. Recent years’ appropriations, and the current budget request, are as follows:

- FY 2008-09 appropriation – \$439,196
- FY 2009-10 appropriation – \$439,196
- FY 2010-11 request – \$439,196

**(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 FY 2009-10 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Personal Services</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,241,454	26.4	\$1,076,731	\$164,723	\$0	\$0	\$0
Prior Year Salary Survey	\$28,520	0.0	\$24,617	\$3,903	\$0	\$0	\$0
Prior Year Performance-based Pay	\$12,776	0.0	\$11,078	\$1,698	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	(\$23,312)	0.0	(\$20,217)	(\$3,095)	\$0	\$0	\$0
<b>FY 09-10 Appropriation</b>	<b>\$1,259,438</b>	<b>26.4</b>	<b>\$1,092,209</b>	<b>\$167,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

The \$1,343,518 request for FY 2010-11 is detailed in the Reconciliation document.

Operating Expenses

This line item funds non-personnel operating expenses for the CBI InstaCheck section. The FY 2008-09 appropriation totaled \$344,057. The FY 2009-10 appropriation is adjusted from the prior year as shown in the following table:

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$399,693	0.0	\$344,057	\$55,636	\$0	\$0	\$0
<b>FY 09-10 Appropriation</b>	<b>\$399,693</b>	<b>0.0</b>	<b>\$344,057</b>	<b>\$55,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

The \$413,901 request for FY 2010-11 is detailed in the Reconciliation document.