

COLORADO DEPARTMENT OF **PUBLIC SAFETY**

EXECUTIVE DIRECTOR'S OFFICE
COLORADO STATE PATROL
OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY
DIVISION OF CRIMINAL JUSTICE
COLORADO BUREAU OF INVESTIGATION

COLORADO INTEGRATED CRIMINAL JUSTICE INFORMATION SYSTEM



KATHY E. SASAK
EXECUTIVE DIRECTOR

FISCAL YEAR 2011-12

BUDGET REQUEST

November 1, 2010

COLORADO DEPARTMENT OF PUBLIC SAFETY

FY 2011-2012 BUDGET REQUEST

1

SCHEDULE 1, TABLE OF CONTENTS

STRATEGIC PLAN

DEPARTMENT DESCRIPTIONS	1-1
ORGANIZATIONAL CHARTS	1-3
DIVISION NARRATIVES	1-9
PRIOR SESSION INFORMATION	1-35
WORKLOAD INDICATORS	1-45
LETTER FROM EXECUTIVE DIRECTOR	1-75
STRATEGIC PLAN NARRATIVE	1-77

2

CHANGE REQUESTS

SCHEDULE 10	2-1
DECISION ITEMS	
1. CSP, Academy Driving Simulator	2-3
2. CBI, Gaming Unit Operating Expenses	2-11
3. CSP, EMDT Purchase, Deployment, and Maintenance	2-21
4. CSP, Utilities Appropriation Increase	2-29
5. CSP, Long Bill Line Item Consolidation	2-35
6. CSP, COPLINK Program Maintenance Funding	2-43
NON-PRIORITIZED DECISION ITEMS	
NP-1. 2% Across-the-Board Personal Services Reduction	2-51
NP-2. Statewide PERA Adjustment	2-57
NP-3. Prorated Benefits	2-67
NP-4. Statewide Vehicle Lease	2-69
NP-5. Printing of Statewide Warrants and Mainframe Documents	2-71

3

BUDGET SCHEDULES

LINE ITEM DESCRIPTIONS	3-1
RECONCILIATION	3-55
SCHEDULE 2	3-79
SCHEDULES 3 AND 4	
Executive Director's Office (EDO)	3-81
Colorado State Patrol (CSP)	3-151
Office of Preparedness, Security, and Fire Safety (OPSFS)	3-229
Division of Criminal Justice (DCJ)	3-255
Colorado Bureau of Investigation (CBI)	3-347
SCHEDULE 5	3-421
SCHEDULE 6	3-443
SCHEDULE 7	3-447
SUMMARY TABLES – SCHEDULES 8	3-451
SCHEDULES 9	3-547