



Department of Public Safety
Line Item Descriptions

FY 2014-15 Budget Request

NOVEMBER 1, 2013

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) Administration

Personal Services

This line item funds personnel costs for the Executive Director's Office. The Executive Director's Office is responsible for essential duties that impact the department. The office provides the Department with operational management direction, policy formulation and core internal functions in the areas of financial services, human resources, communications and legislative relations. In addition, the internal support functions of Budget, Accounting, Human Resources, the Public Information Officer and the Legislative Liaison interact with agencies statewide in many areas, including common policies, billing and Colorado Open Records Act requests.

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.

Short-Term Disability

This line item provides funding for Short-Term Disability insurance for employees of CDPS, adjusted annually for 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, and adjusts annually in accordance with S.B. 04-257 and 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, and adjusts annually in accordance with S.B. 06-235 and 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, adjusted annually for common policy growth.

Merit Pay

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.

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.

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.

Operating Expenses

This line item funds non-personnel operating expenses for the Executive Director’s Office.

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, is set by statewide common policy.

Purchase of Services from Computer Center

This line item funds payments to the General Government Computer Center within OIT, for computer-related services provided by DPA. This appropriation is set by statewide common policy.

Colorado State Network

This line item funds payments to OIT for use of the Statewide Multiuse Network. This appropriation is set by statewide common policy.

Management and Administration of OIT

This line item funds payments to OIT for back-office administrative functions. It was created as part of the Statewide IT consolidation in FY 2009-10.

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.

Vehicle Lease Payments

This line item funds payments to DPA for vehicles employed by the EDO, the Division of Fire Prevention and Control(New Division in FY 2012-13), Division of Homeland Security and Emergency Management (New Division in FY 2012-13) 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.

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.

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.

Communication Services Payments

This appropriation funds payments made to OIT for the support of the Statewide Digital Trunked Radio network. This appropriation is set by statewide common policy.

COFRS Modernization

This appropriation funds payments made to OIT for the support of the building a new Statewide financial system (COFRS). This appropriation is set by statewide common policy. This appropriation was new for FY 2012-13.

Information Technology Security

This appropriation funds payments made to OIT for the support of information technology services render to the Department of Public Safety.

Utilities

This line item provides funding for utilities payments made by CDPS for buildings it occupies. The appropriation for this line item has remained stable for several years, but changed in FY 2012-13, due to the passage of H.B. 12-1019.

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.

(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.

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.

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

Personal Services

This line item funds personnel costs for the Colorado Integrated Criminal Justice Information System Program. The Colorado Integrated Criminal Justice Information System (CICJIS) develops and maintains criminal justice services that promote cost effective information sharing with timely and appropriate access, avoiding unnecessary duplication, while maintaining information security. The Colorado Integrated Criminal Justice Information System (CICJIS) is a collaborative program designed to facilitate information sharing at key decision points in the criminal justice process, across the boundaries of organizations and jurisdictions among the State criminal justice agencies to enhance public safety, improve decision making, increase productivity and improve access to information.

Operating Expenses

This line item funds non-personnel operating expenses for CICJIS.

(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 Colorado School Safety Resource Center is to collaboratively assist local schools and communities to create safe and positive school environments for Colorado students in all pre-k through higher education schools.

(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 2011-12 appropriation totaled \$3,974,328 and 34.0 FTE. The FY 2012-13 appropriation totaled \$3,974,328 and 34.0 FTE. The FY 2013-14 request of \$3,974,328 represents a continuation of the prior year appropriation.

Sergeants, Technicians, and Troopers

This line item funds personnel costs for most Sergeants, Technicians, and Troopers within the Colorado State Patrol.

Civilians

This line item funds personnel costs for most Civilian support staff within the Colorado State Patrol.

Retirements

This line item funds sick and annual leave payouts for members of the State Patrol who either retire or separate from State employment.

Overtime

This line provides dedicated funding for overtime payments made to State Patrol Troopers.

Operating Expenses

This line item funds the majority of all operating expenses for State Patrol operations, including per-mile fleet vehicle charges.

IT 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 and annual upgrades for the Patrol's Computer-Aided Dispatch and Records Management Systems.

Vehicle Lease Payments

This line item funds payments to DPA for vehicles employed by the State Patrol and Port of Entry.

Port of Entry

This program transferred to the Department by H.B. 12-1019, and will be added to the Long Bill in FY 2013-14. This line item funds the personal and operating expenses for the Ports of Entry Program. The Colorado State Patrol will be the primary entity charged with motor carrier safety services, improving roadway safety and business processes for motor carriers. This line item will provide funding for the Colorado Port of Entry organization. The Colorado Port of Entry maintains 17 fixed port facilities and ten mobile units, used to enforce state and federal size, weight, and safety regulations.

Communications Program

This line item funds the personal services 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.

State Patrol Training Academy

This line item funds the personal and operating expenses for the State Patrol's Training Academy. The Academy provides initial, recurrent and specialized training for Troopers as well as for other law enforcement agencies and assists local community colleges with their police officer training programs.

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", The US Pro Cycling Challenge, and the Denver Broncos.

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.

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.

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.

Automobile Theft Prevention Authority

This line item provides spending authority for the Colorado Automobile Theft Prevention Authority (CATPA). The CATPA board awards grants in support of auto theft prevention, enforcement, prosecution and training projects.

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).

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.

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.

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.

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.

(3) DIVISION OF FIRE PREVENTION AND CONTROL

Personal Services

This line item funds personnel costs for the Division of Fire Prevention and Control, as restructured pursuant to H.B. 12-1283.

Operating Expenses

This line item funds operating expenses for the Division of Fire Prevention and Control, as restructured pursuant to H.B. 12-1283.

Wildland Fire Management Services

This line item funds both personal services and operating expenses for the Division of Fire Prevention and Control Wildland Fire Management Services.

Indirect Cost Assessment

This line item represents the projected collection of indirect cost recoveries for the Division of Fire Prevention and Control programs operated with non-General-Fund sources of revenue.

(4) DIVISION OF CRIMINAL JUSTICE

(A) Administration

DCJ Administrative Services

This line item funds personnel and operating 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, and the various functions comprising the DCJ Administration appropriations.

Indirect Cost Assessment

This line item represents the projected collection of indirect cost recoveries for the Division of Criminal Justice programs operated with non-General-Fund sources of revenue.

(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.

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.

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.

(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.

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.

(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.

Community Corrections Placement

This line item funds several Community Corrections Provider Programs. This line item provides funding for the following Community Corrections programs:

- Transition beds to house offenders transitioning out of Department of Corrections (DOC) facilities in halfway houses.
- Diversion beds to house offenders sentenced directly by the court to halfway houses.
- Transition Mental Health Bed Differential payments for specialized mental health services for Community Corrections Transition offenders.
- Diversion Mental Health Bed Differential payments for specialized Mental Health services for Community Corrections Diversion offenders.
- Differential payments for specialized Mental Health services for Community Corrections offenders in the 15-bed John Eachon Re-entry Program (JERP)
- Outpatient community programs for Community Corrections offenders who have “graduated” from residential therapeutic community treatment facilities

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.

Intensive Residential Treatment Aftercare

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.

(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.

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.

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.

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.

Colorado Regional and Community Policing Institute

This line item provides spending authority for various fees collected by the Colorado Regional And Community Policing Institute.

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.

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.

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.

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.

(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, budget and support staff.

Operating Expenses

This line item funds non-personnel operating expenses for the CBI administrative office.

Vehicle Lease Payments

This line item funds payments to DPA for vehicles employed by the CBI investigations and forensic laboratory services. This appropriation is set by statewide common policy, and may be increased or decreased by individual decision items.

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.

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.

(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.

Operating Expenses

This line item funds non-personnel operating expenses for the CBI Program Support Unit.

(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.

Operating Expenses

This line item funds non-personnel operating expenses for the CBI Identification Unit.

Lease/Lease Purchase Equipment

This line item funds lease and lease-purchase expenses for equipment employed by the CBI Identification Unit.

(3) Information Technology

This line item funds operating expenses for the CBI IT section. This line item was consolidated from the FY 2010-11 operating expenses line item due to the OIT consolidation. This line item provides funding for annual maintenance agreements for CBI systems such as CCIC, Commvault, and Oracle, just to name a few.

(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.

Operating Expenses

This line item funds non-personnel operating expenses for the CBI Laboratory and Investigative Services units.

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.

Lease/Lease Purchase Equipment

This line item funds lease and lease-purchase expenses for equipment employed by the CBI Laboratory and Investigative Services Units.

(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 and concealed carry weapons permits.

Operating Expenses

This line item funds non-personnel operating expenses for the CBI InstaCheck section.

(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

(A) Office of Emergency Management

Program Administration

This line item funds personal services and operating expenses for the Office of Emergency Management, including all operating costs for the State Emergency Operations Center (SEOC).

Disaster Response and Recovery

This line item funds disaster specific response and recovery funds to local governments or other state or federal program eligible grantees/recipients impacted by disasters; including State Disaster Fund Executive Order authorizations and federal post-disaster program funds when a Presidential Disaster or Emergency Declaration is made.

Preparedness Grants and Training

This line item provides local governments or state agencies federal grant funds for the purpose of improving emergency management programs and preparedness and training levels throughout their communities and jurisdictions. Funded activities range from annual

program funding to maintain and improve emergency management programs, to project specific grants ranging from Emergency Operations or Hazard Mitigation Plans to Emergency Operations Center or Hazard Mitigation construction or equipment grants.

Indirect Cost Assessment

This line item represents the projected collection of indirect cost recoveries for the Division of Homeland Security and Emergency Management programs operated with non-General-Fund sources of revenue.

(B) Office of Prevention and Security

Personal Services

This line funds Colorado Information Analysis Center (CIAC) and Terrorism Liaison Officer (TLO) program personal services.

Operating Expenses

This line funds operating expenses for the Colorado Information Analysis Center (CIAC) and Terrorism Liaison Officer (TLO) programs.

(C) Office of Preparedness

Program Administration

This line funds personal services and operating expenses for the Office of Preparedness.

Grants and Training

This line provides federal grant funds to the 9 All-Hazards Regions and the Urban Area Security Initiative (UASI) eligible recipient (Denver) in the state, to maintain and improve Homeland Security Programs throughout the state.

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