

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



PETER A. WEIR
EXECUTIVE DIRECTOR

FISCAL YEAR 2008-09

BUDGET REQUEST

COLORADO DEPARTMENT OF PUBLIC SAFETY

FY 2008-2009 BUDGET REQUEST

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Colorado Department of Public Safety

Strategic Plan

Executive Director's Office

Colorado State Patrol

Office of Preparedness, Security, and Fire Safety

Division of Criminal Justice

Colorado Bureau of Investigation

**Peter A. Weir
Executive Director**

November 1, 2007

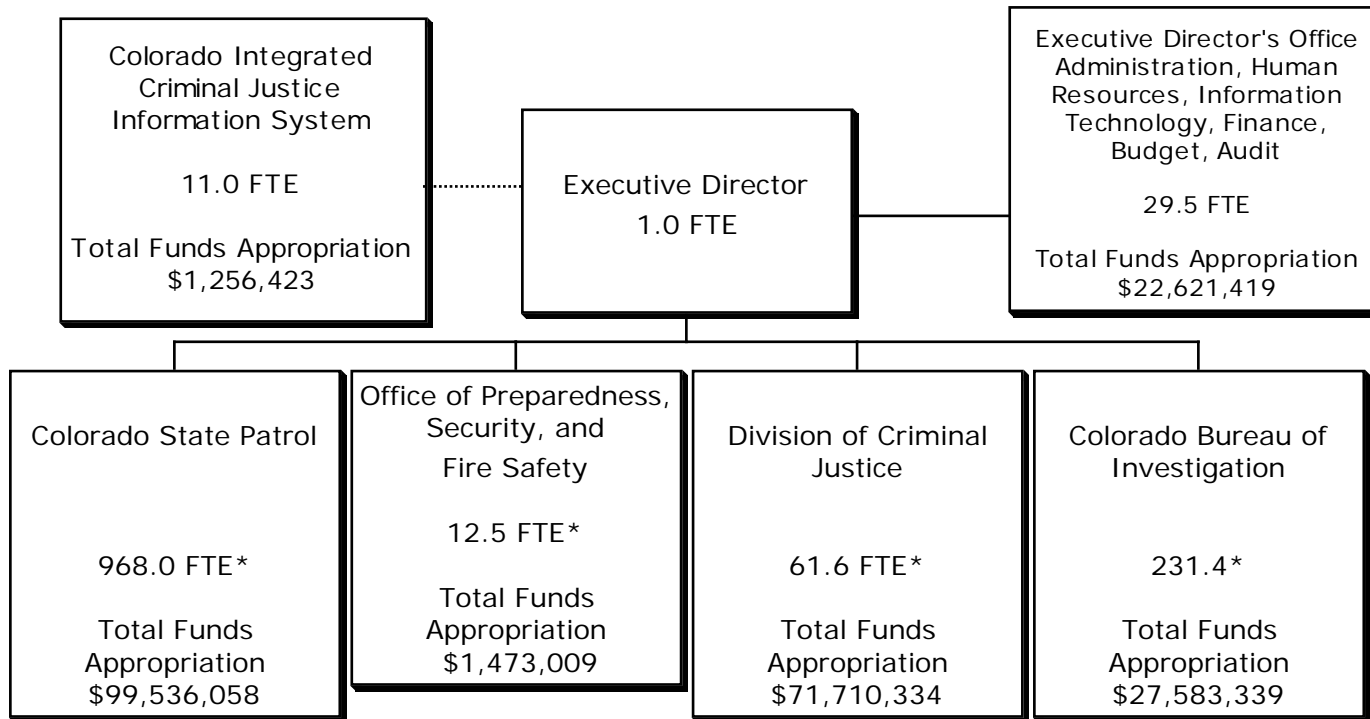
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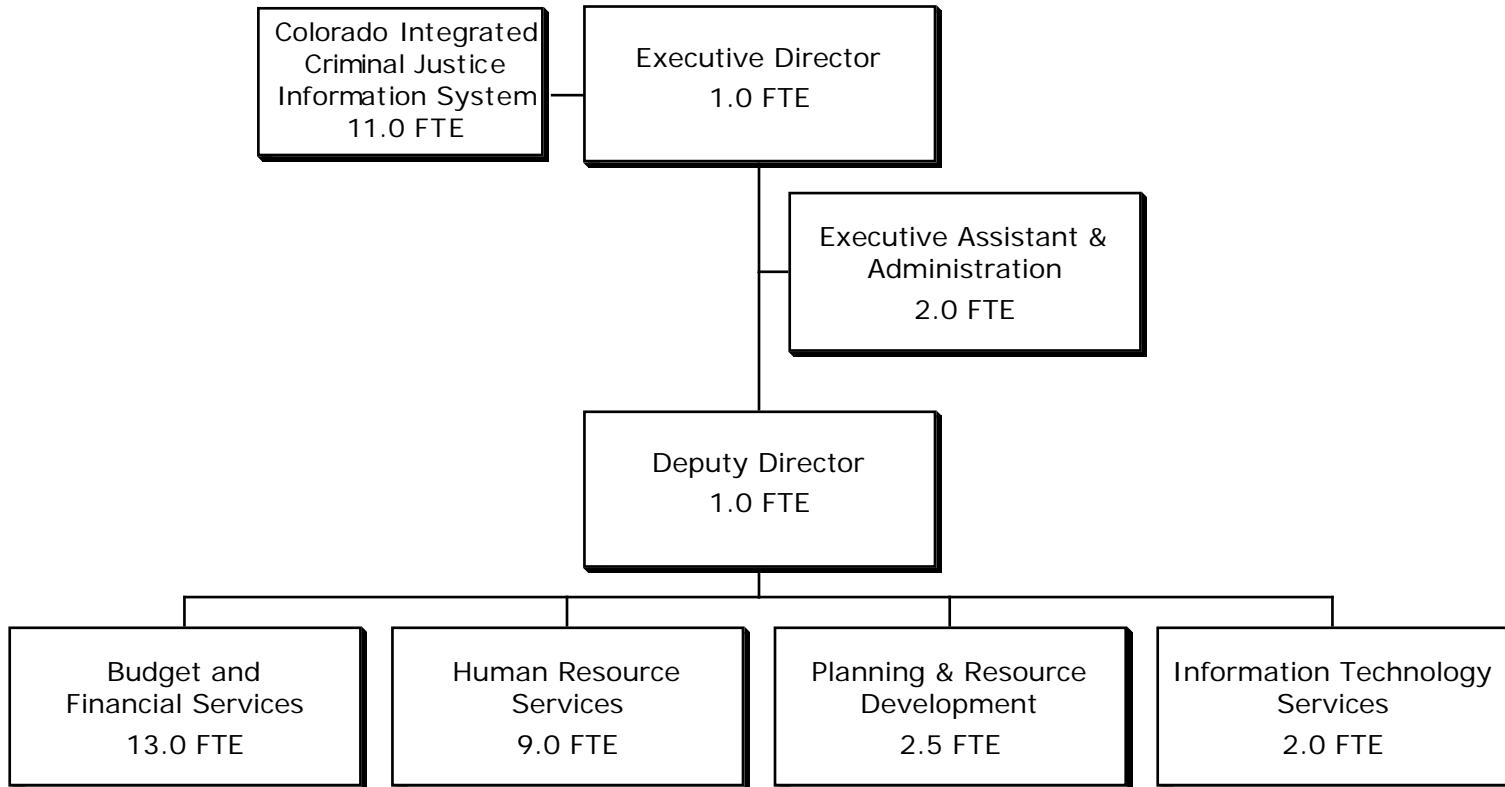
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Colorado Department of Public Safety
Organizational Chart
Fiscal Year 2007-2008
Total FTE 1,315.0*
Total Funds Appropriation \$224,180,588

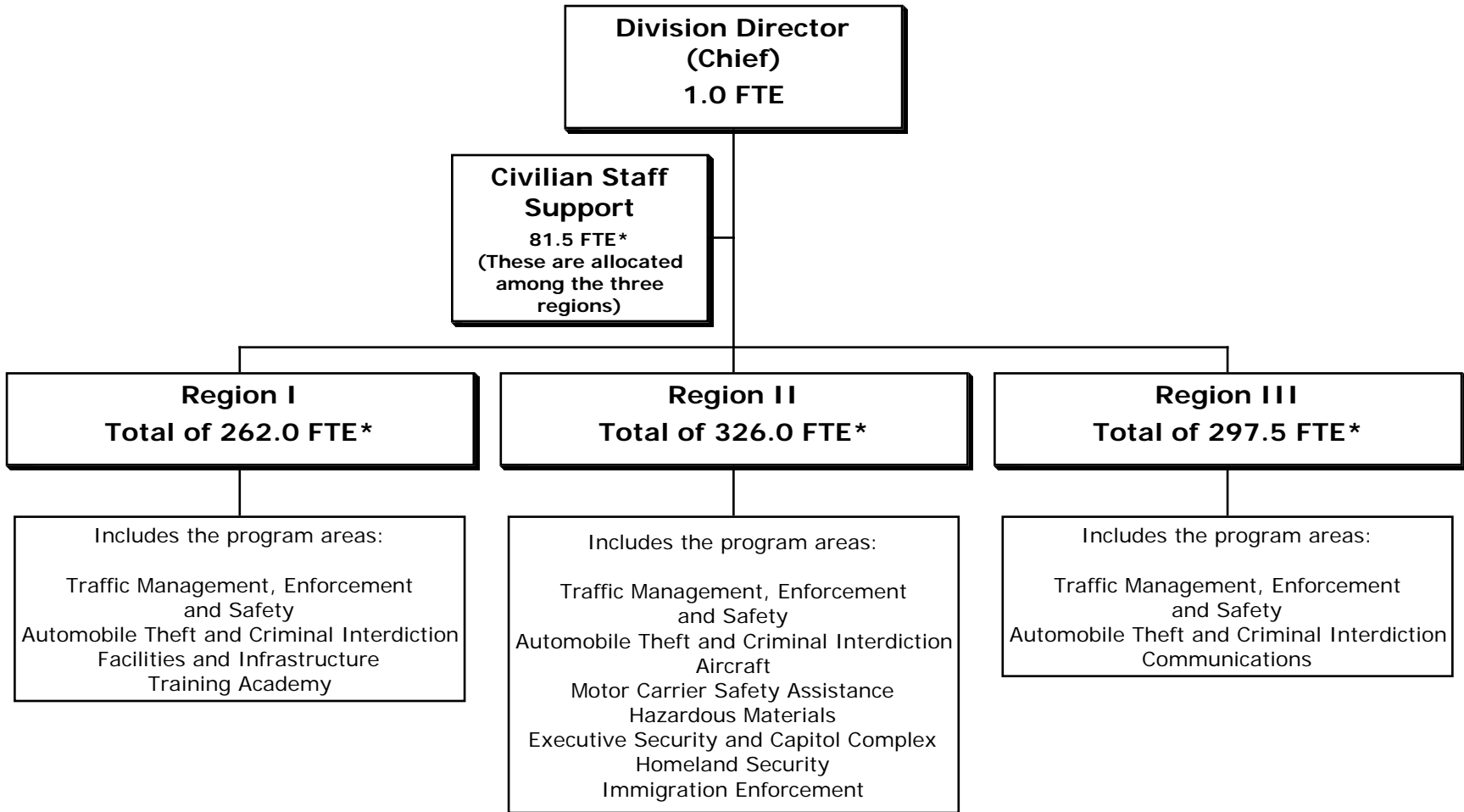


*Includes 100% Federally Funded Employees

**Colorado Department of Public Safety
Executive Director's Office Organizational Chart
FY 2007-2008
Total FTE 41.5
Total Funds Appropriation \$23,877,848**

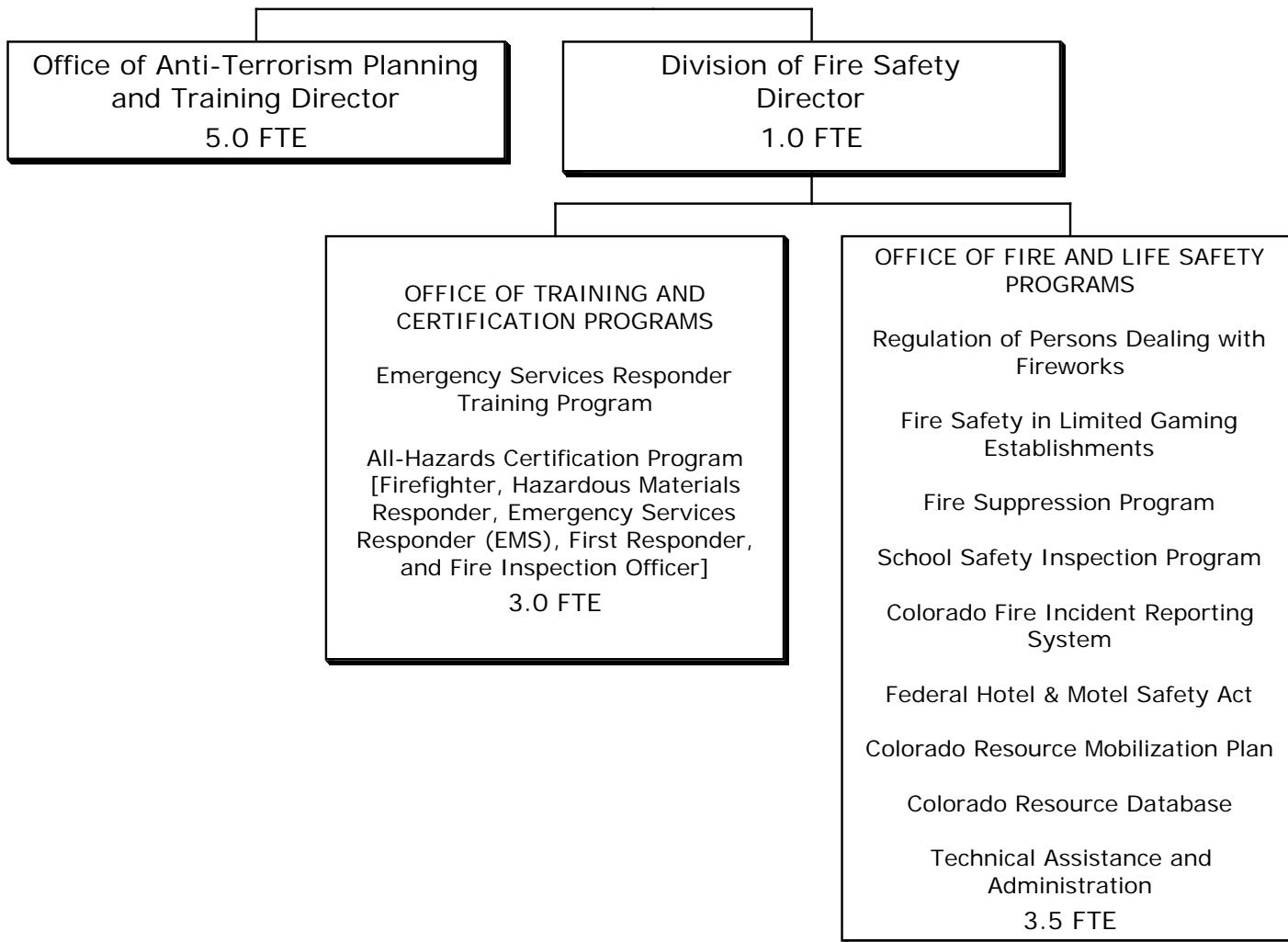


Colorado State Patrol Organizational Chart
FY 2007-2008
Total FTE 968.0*
Total Funds Appropriation \$99,536,058



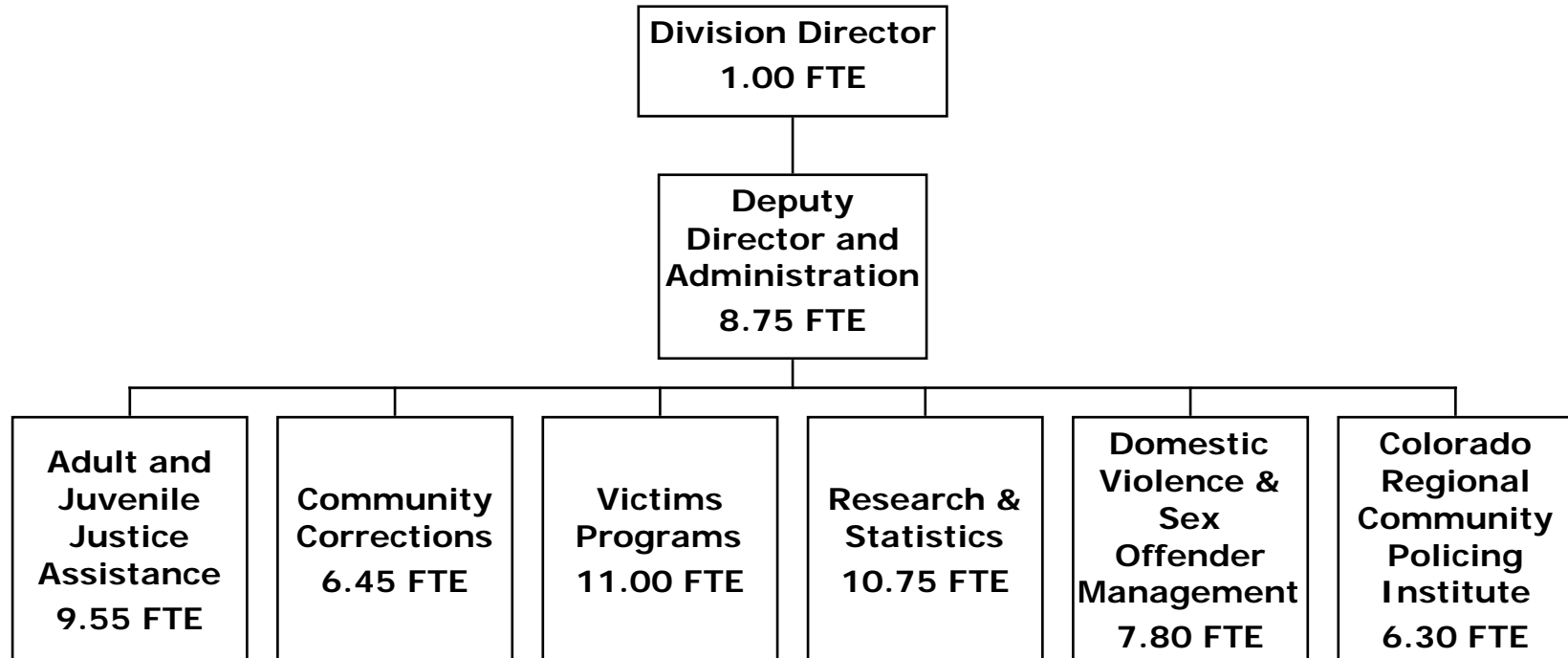
* Includes 100% Federally Funded Employees

**Office of Preparedness, Security, and Fire Safety
Organizational Chart
Fiscal Year 2007-2008
Total FTE 12.5*
Total Funds Appropriation \$1,473,009**



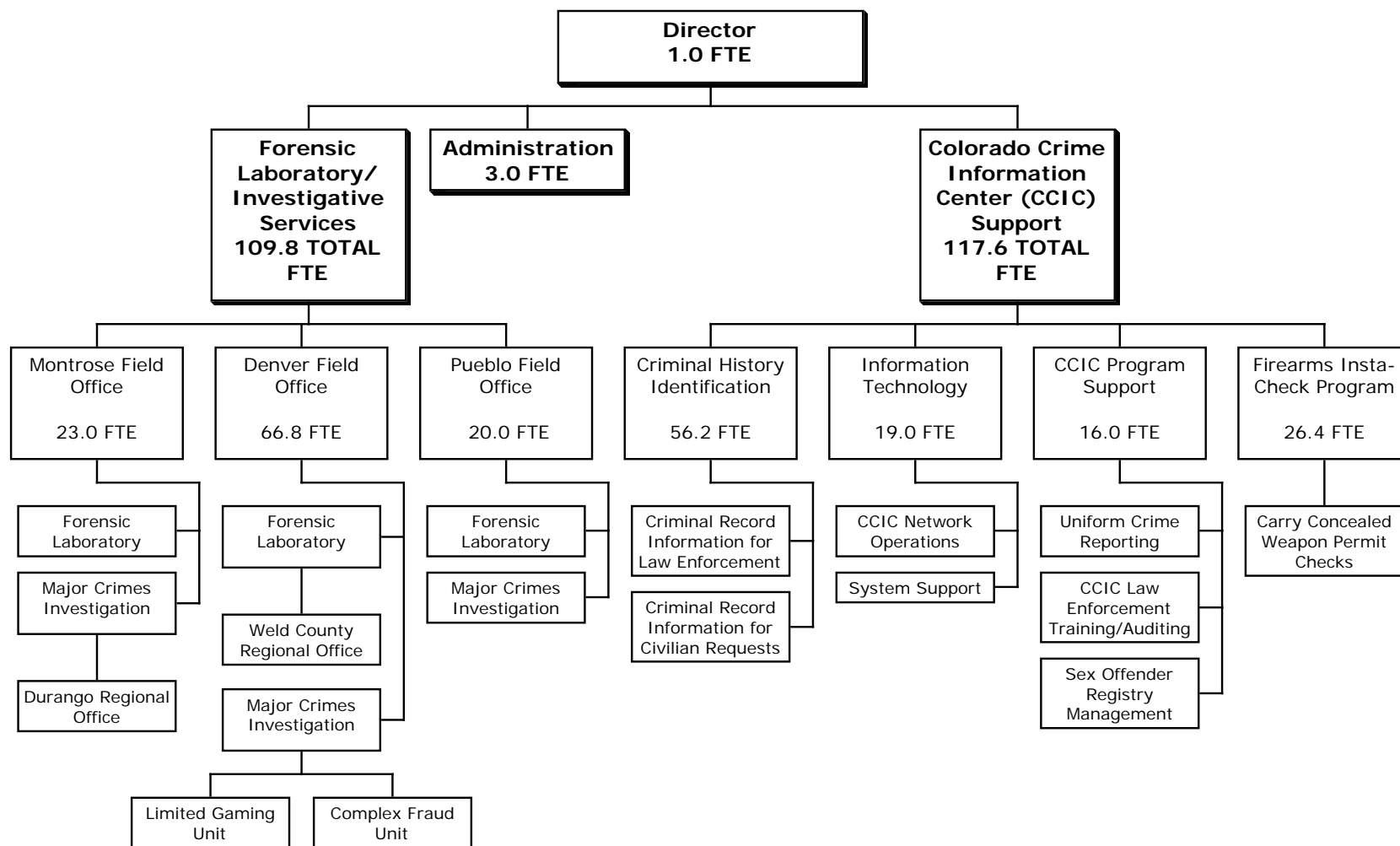
*Includes 100% Federally-Funded Employees

**Colorado Division of Criminal Justice
Organizational Chart
FY 2007-2008
Total FTE 61.60*
Total Funds Appropriation \$71,710,334**



* Includes both state and federally funded employees. For FY 2007-08, cash and federal fund revenues may be insufficient to support as many as 8.80 FTE.

Colorado Bureau of Investigation
Organizational Chart
FY 2007-2008
Total FTE 231.4*
Total Funds Appropriation \$27,583,339



*Includes Both State and Federally Funded Employees

STRATEGIC PLAN

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*

Introduction

The Colorado Department of Public Safety [CDPS] is the single, statewide law enforcement agency in Colorado. The CDPS provides a broad range of public safety services throughout the state. Agencies within the CDPS include; the Executive Director's Office [EDO], the Colorado State Patrol [CSP], the Office of Preparedness, Security, and Fire Safety [OPSFS], the Division of Criminal Justice [DCJ], and the Colorado Bureau of Investigation [CBI].

Organizational Charts

The organizational charts for the department, each division, and the Executive Director's Office are provided prior to this narrative section of the strategic plan.

Mission Statement

The mission of the Colorado Department of Public Safety is to provide a safe environment in Colorado by maintaining, promoting, and enhancing public safety through law enforcement, criminal investigations, fire and crime prevention, recidivism reduction, and victim advocacy. The CDPS also provides professional support of the criminal justice system, fire safety community, other governmental agencies, and private entities. Throughout, our goal is to serve the public through an organization that emphasizes quality and integrity.

Vision Statement

Seeking excellence in public safety through integrity, science, research, technical competence, and community partnerships.

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CDPS CORE OBJECTIVES AND PERFORMANCE MEASURES

1. Traffic Safety

Objective: Reduce the number of serious crashes investigated by the Colorado State Patrol on Colorado Roadways.

Performance Measure	Outcome	CY 2005 Actual		CY 2006 Actual		CY 2007 Approp.		CY 2008 Request	
		Incidents	Change	Incidents	Change	Incidents	Change	Incidents	Change
Through an increased and more effective Patrol presence on highways, reduce by at least <i>two percent</i> annually the number of fatal and injury crashes investigated by CSP Officers	Benchmark	8,733	(2.0%)	8,078	(2.0%)	7,280	(2.0%)	7,124	(2.0%)
	Actual	8,243	(7.5%)	7,429	(9.9%)	7,280	(2.0%)	7,124	(2.0%)

Strategy: On July 1, 2002, the Patrol began an effort to reverse the trend of skyrocketing motor vehicle fatalities on the roads it covers by changing its *officer deployment strategy*. The current approach has three basic components:

- I. Targeting specific stretches of road (“safety zones”);
- II. Targeting specific driving behaviors that contribute to serious crashes (such as impaired driving); and
- III. Targeting a designated time period (“Colorado Target Zero”) in order to stop all traffic fatalities for four consecutive days.

Fundamentally, this strategic direction relies upon *trooper visibility* on Colorado’s roads in order to deter motorists from engaging in dangerous or criminal behavior. The Patrol has periodically concentrated its limited enforcement resources on some of the “most dangerous” stretches of road through the judicious use of district-wide saturation patrol operations. The main premise for this strategy is that a strong law enforcement presence raises awareness in vehicle operators in order to gain voluntary compliance while a person is within striking distance of a peace officer. Today, Colorado residents strongly favor this effort. For instance, five out of every eight respondents “strongly support” saturation patrols and almost ninety-percent support them to some degree.

This strategic direction and new deployment strategy has significantly reduced the number of fatal and injury crashes investigated by the Patrol since it began on July 1, 2002. In CY 2001, 12,304 fatal and injury crashes were investigated by the Patrol, compared to 8,278 fatal and injury crashes investigated in CY 2006. That is a 32.7 percent reduction compared to CY 2001. Specifically on targeted roads versus non-targeted roads, the Colorado State Patrol has improved traffic safety in Colorado significantly during the 2005 and 2006 calendar years. From January 1, 2005, to December 31, 2006, this agency has reduced the number of fatal and

injury crashes on non-targeted roads by 8.6 percent. Reductions on targeted road segments (where saturation patrols were regularly conducted) were even greater, falling by 20.5 percent. This means that over the last two calendar years, high-visibility enforcement operations have reduced the number of serious crashes on targeted CSP roads at a rate of over two *times faster* than on non-targeted CSP roads.

2. Laboratory Services

Objective: Reduce the backlog of cases submitted to the CBI laboratory that are awaiting analysis.

Performance Measure	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2009-10 Request
Increase by 5% annually the number of cases submitted to the CBI laboratory that are processed and returned to the requesting agency within 30 days.	Benchmark	90%	90%	90%	90%	90%
	Actual	22%	14%	22%	27%	32%

Strategy: The CBI has undertaken two separate strategies to address its laboratory backlog.

- I. Increase Available Personnel – As part of its FY 2008-09 budget requests, the Department will pursue two separate decision item requests to address laboratory turnaround times. First, the Department will request 3.0 new laboratory investigators to focus specifically on latent prints left at crime scenes. It is expected that these additional investigators will have an impact on turnaround times cases submitted to the CBI.

Second, the Department will request a reorganization of the CBI’s Long Bill structure to allow the CBI Director to shift resources, as may be necessary, between the Laboratory and Investigations sections. While this request may not have an immediate impact on laboratory backlogs, it will allow the CBI to more immediately and effectively adapt its operations to shifts in demand for services.

- II. Increase Operational Efficiencies – Through the ongoing implementation of its Laboratory Information Management System (LIMS), the CBI is gaining valuable data to analyze its existing operations. With LIMS, the CBI will be able to identify internal inefficiencies, improve internal and external communications, reduce redundant activities, and maximize its workflow processes. Furthermore, as technology trends within the forensic science fields change, the CBI will continue to monitor opportunities to increase efficiencies through the implementation of new, automated systems.

3. Counter-Terrorism and Infrastructure Protection

Objective: Increase the ability of critical infrastructure elements throughout Colorado to deter and/or withstand a terrorist attack.

Performance Measure	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2009-10 Request
Increase annually the percentage of vulnerability assessment recommendations implemented by site managers.	Benchmark	100%	100%	100%	100%	100%
	Actual	50%	55%	60%	65%	70%

Strategy: The Office of Preparedness and Security's *Rubicon* team is responsible for conducting full-spectrum integrated vulnerability assessments on Colorado's most critical infrastructure and key resources. The assessments include detailed on-site inspections that identify vulnerabilities from an all-hazards approach, such as crime, natural disasters, sabotage, and acts of terrorism. During the assessment, the Rubicon team focuses on and evaluates six key areas for the site: physical security, infrastructure, structural characteristics, emergency response, information technology, and business continuity. After vulnerabilities are identified and prioritized, the Rubicon team recommends reduction, mitigation, and vulnerability strategies with the ultimate goals of reducing potential loss of life, property damage, and economic devastation.

At the conclusion of each critical infrastructure assessment, the Rubicon team provides site representatives with an evaluation and feedback survey. The survey requests that each site estimate the percentage of Rubicon assessment recommendations that would be implemented, provided adequate funding was available.

4. Recidivism Reduction

Objective: Reduce the likelihood of criminal recidivism through an increase in Community Corrections program compliance and accountability.

Performance Measure	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2009-10 Request
Improve overall Community Corrections program compliance through an annual decrease in the average Risk Factor Analysis score.	Benchmark	<27.8%	23.6%	22.0%	20.0%	18.0%
	Actual	23.6%	24.3%	22.0%	20.0%	18.0%

Strategy: Beginning in FY 2007-08, the Department will institute a Certification and Accountability Process (CAAP) for reimbursement of Community Corrections providers. This new model, in conjunction with the field audit and statistical reporting processes, will create a financial incentive for providers to comply with appropriate standards. Additionally, the CAAP will sanction programs that routinely demonstrate substandard performance or that create undue risks to public safety.

A critical component of the CAPP will be completion of a thorough Risk Factor Analysis (RAF) for each Community Corrections Provider. This RAF will measure the performance of providers with regard to standards developed by DCJ. These include program administration, personnel management controls, security, facilities maintenance, case management, completion rates, recidivism rates, and other outcome-oriented measures. Because standards-compliant programs are more likely to yield positive outcomes for offenders, it is assumed that *lower* RAF scores will yield overall lower recidivism rates for Community Corrections Offenders.

5. Fire Safety

Objective: Contribute to an annual reduction in the occurrence of fire-related fatalities in Colorado.

Performance Measure	Outcome	FY 2005-06 Actual	FY 2006-07 Projected	FY 2007-08 Approp.	FY 2008-09 Request	FY 2009-10 Request
Contribute to an annual reduction in the number of fire-related deaths per 100,000 population in Colorado.	Benchmark	0.400 deaths per 100,000 population	0.400 deaths per 100,000 population	0.400 deaths per 100,000 population	0.400 deaths per 100,000 population	0.400 deaths per 100,000 population
	Actual	0.430 deaths per 100,000 population	0.483 deaths per 100,000 population	0.450 deaths per 100,000 population	0.440 deaths per 100,000 population	0.430 deaths per 100,000 population

Strategy: The Division of Fire Safety's strategy in minimizing deaths, injuries and other fire-related losses is to provide firefighter certification, training, and technical support to Colorado's fire departments and their firefighters. In addition, the Division will provide statistical analysis for policy development that may impact fire losses. The Division intends to improve its training and certification programs and data analysis program, and continue providing technical support.

KEY TRENDS AND BACKGROUND INFORMATION

Several key trends will affect the Department's overall operations during FY 2007-08 and FY 2008-09.

Law Enforcement Activity

State and national trends in criminal activity, and corresponding focus on these trends by the press and other public figures, have significant impacts on demand for services from the Department. Recent media focus on issues surrounding identity theft, Internet crimes against children, and illegal immigration have had measurable effects on the Department's recent appropriations, and will continue to influence operations in the coming months and years. Similarly, the recent shootings at Platte Valley High School and Virginia Tech University have renewed focus on issues surrounding school safety and security.

In addition, continued focus on issues surrounding homeland security will shape the Department's activities. Federal, county, and municipal law enforcement agencies continue to gather intelligence on potential terrorist activity, and also expect the State to provide information and analysis to ensure a proper response to suspicious activities and incidents. Government and private entities also continue in their expectations that the State will provide resources to identify, analyze, and protect critical pieces of Colorado's core infrastructure.

With regard to highway safety, regular growth in population, registered vehicles, licensed drivers, and total vehicle miles traveled continue to strain the Department's limited resources. At the same time, economic pressures are causing a significant slowdown in revenue to the Highway Users Tax Fund, which strains the State's ability to ensure a reasonable balance between adequate highway improvement and maintenance and proper supervision of driver activity on the roads.

The Criminal Justice System

The proliferation of television crime dramas has had a marked effect on the operations of criminal investigators and prosecutors. Juries are increasingly expecting that law enforcement agencies and prosecutors collect and present complex analytical evidence, such as DNA evidence. This trend places a substantial burden on the Department's investigative and laboratory resources. The volume of evidence submitted to the Department for detailed laboratory analysis continues to grow, while demands from prosecutors for a reasonable turnaround time for analysis of this evidence remains high.

After conviction, the State is also suffering from a constant upward pressure on the State's correctional system. Comparatively high rates of criminal recidivism have combined with the State's strict sentencing laws to create an increase in demand for prison space that far exceeds the rate of allowable growth in Colorado. It is therefore incumbent upon members of Colorado's criminal justice system to actively pursue means of reducing recidivism and making more efficient use of the State's available public and private correctional facilities.

Funding Pressures

The Department anticipates that the trend of declining federal funds available to Colorado will continue for the foreseeable future. Homeland Security grants to Colorado will decrease in Federal Fiscal Years 2007-08 and FY 2008-09 as the Federal government shifts its focus to border and port states. Similarly, pressures on the Federal budget have caused reductions in grants aimed at

improving the larger criminal justice system, thereby increasing the pressure on individual states for funding.

Declining and/or stagnating funding for programmatic and administrative priorities places an increasing burden on existing staff to build efficiency in their operations. In many cases, the Department is turning to Information Technology to build these efficiencies. Unfortunately, the Department's IT infrastructure is aging, and becoming progressively more brittle. A strong need exists to identify secure and reliable sources of funding to ensure regular replacement of IT assets. Similarly, investments in the overall replacement of aging technologies may also be necessary. It will also be necessary for the Department's IT section to increase its own efficiency in order to meet growing demands for its services by the Department's internal and external customers.

Legislative Landscape

Each year, the General Assembly passes laws requiring fingerprint-based background checks for various forms of civil employment. Recent law changes, most particularly affecting real estate brokers, mortgage brokers, and drivers of commercial passenger vehicles, have placed a strain on the Department's identification operations. Specifically, the Department seems to have reached the limit of its technological resources to meet the demand for fingerprint services, causing workflow bottlenecks that seemingly cannot be addressed with additional FTE. With an expected spike in demand for fingerprint checks for the Democratic National Convention, the Department will be required to exercise some creativity in obtaining technological improvements to reduce its backlog of requests for civil identification.

COLORADO STATE PATROL
OBJECTIVES, PERFORMANCE MEASURES, AND WORKLOAD
INDICATORS

1. Traffic Safety

Objective: Reduce injuries and fatalities resulting from DUI/DUID-caused crashes.

Performance Measure	Outcome	CY 2005 Actual		CY 2006 Actual		CY 2007 Approp.		CY 2008 Request	
		Incidents	Change	Incidents	Change	Incidents	Change	Incidents	Change
Through an increased and more effective Patrol presence on highways, reduce by at least <i>four percent annually</i> the number of DUI/DUID-caused fatal and injury crashes investigated by CSP officers.	Benchmark	1,114	--	1,069	(4.0%)	978	(4.0%)	939	(4.0%)
	Actual	1,114	--	1,019	(4.0%)	978	(4.0%)	939	(4.0%)

Strategy: In CY 2006, the Patrol wrote 6,834 preventative citations for driving under the influence of alcohol or drugs (DUI/DUID). The number of DUI/DUID-caused crashes decreased by 2.7 percent from 2,031 in CY 2005 to 1,976 in CY 2006. Crashes that involve alcohol and drugs are usually more severe than other types of crashes. Historically, they involved higher speeds and often included passengers who were not wearing seat belts. In CY 2006, 52.2 percent of DUI/DUID-caused crashes resulted in injuries or fatalities. When DUI/DUID was not the cause of a crash, only 26.9 percent resulted in injuries or fatalities.

As with its other traffic safety performance goals, the Patrol will rely on a strategy of increasing its high-visibility enforcement efforts to discourage driving under the influence of drugs or alcohol. The Patrol will also continue to combine high-visibility enforcement with special, federally-funded campaigns, such as "The Heat is On," to educate the general public of the dangers of driving while intoxicated.

2. Communications Services

Objective: Reduce the time taken by CSP Troopers to respond to calls for service.

Performance Measure	Outcome	CY 2005 Actual		CY 2006 Actual		CY 2007 Approp.		CY 2008 Request	
		Time	Change	Time	Change	Time	Change	Time	Change
Reduce by at least <i>five percent annually</i> the time it takes CSP Communications Branch employees to dispatch calls for assistance to fatal and injury crashes or other reports of road hazards.	Benchmark	20.8 Min.	--	19.8 Min.	(5.0%)	19.8 Min.	(5.0%)	18.8 Min.	(5.0%)
	Actual	20.8 Min.	--	20.8 Min.	0.0%	19.8 Min.	(5.0%)	18.8 Min.	(5.0%)

Strategy: The Colorado State Patrol provides a professional communications system for all CSP officers and to other governmental agencies in order to accurately disseminate information, thereby enhancing officer safety and public protection. Its five regional centers – which are located in Denver, Pueblo, Alamosa, Montrose, and Craig – serve as the primary points of contact for citizens requiring public safety services statewide.

In CY 2006, the Patrol had a statewide average response time of 20.8 minutes for traffic crashes (no change from CY 2005). This statewide average response time starts when a call for service from the public is received by a CSP dispatcher, and ends when a CSP officer arrives at a scene. In an effort to determine an appropriate response time, the CSP polled Colorado residents about their opinions regarding an acceptable level of service. This statewide survey in CY 2006 found that 57.8 percent of respondents expected a trooper to respond to a traffic accident involving injuries or fatalities in less than ten minutes.

Among the primary issues affecting the efficiency of the Patrol's Communications Services branch are the recruitment and retention of qualified communications officers. Personnel turnover reduces the branch's responsiveness by diverting the efforts of experienced officers toward training, and away from regular dispatching duties. In order to address the significant issues surrounding appropriate turnaround times, the Patrol will continue to pursue means of increasing compensation for outstanding CSP communications officers, while continuing also to improve the work environment in its regional centers.

3. Commercial Motor Vehicle Safety

Objective: Reduce the frequency and severity of crashes involving commercial motor vehicles.

Performance Measure	Outcome	CY 2005 Actual		CY 2006 Actual		CY 2007 Approp.		CY 2008 Request	
		Incidents	Change	Incidents	Change	Incidents	Change	Incidents	Change
Through an increased and more effective Patrol presence on highways, reduce by at least <i>five percent annually</i> the number of motor vehicle crashes investigated by CSP officers involving commercial vehicles.	Benchmark	2,647	--	2,515	(5.0%)	2,335	(5.0%)	2,218	(5.0%)
	Actual	1,114	--	2,458	(7.1%)	2,335	(5.0%)	2,218	(5.0%)

Strategy: The federally-funded Motor Carrier Safety Assistance Program (MCSAP) enhances the Patrol's statutory commercial vehicle safety and enforcement responsibility. Primary strategies for the unit include:

- Performing audits of commercial carriers for compliance with Code of Federal Regulations, compliance reviews, safety inspections, and educational safety audits;
- Performing statewide CVSA inspections on roadways, and responding to serious commercial vehicle crashes upon request of local law enforcement agencies; and
- Providing assistance to the public with regard to all laws affecting motor carrier safety.

4. Hazardous Materials Safety

Objective: Reduce the frequency and severity of crashes involving motor vehicles containing hazardous materials.

Performance Measure	Outcome	CY 2005 Actual		CY 2006 Actual		CY 2007 Approp.		CY 2008 Request	
		Incidents	Change	Incidents	Change	Incidents	Change	Incidents	Change
Reduce by at least four percent annually the number of highway incidents covered by CSP officers involving hazardous materials.	Benchmark	167	--	160	(4.0%)	230	(4.0%)	221	(4.0%)
	Actual	167	--	240	43.7%	230	(4.0%)	221	(4.0%)

Strategy: Hazardous materials response and enforcement activities are dedicated to improving the overall safety of hazardous material transportation in order to protect citizens and the environment. This is accomplished by the safe and efficient movement of hazardous materials on Colorado's roadways through:

- The development of safe transportation, permitting, and routing rules and regulations;
- The enforcement of safe transportation, permitting, and routing rules and regulations;
- Communication and cooperation with all entities involved in the shipping and transporting of hazardous materials;
- The provision of prompt response and mitigation resources for on-highway hazardous substance (material) incidents; and
- The support of local governments through mutual-aid agreements or other formal requests for assistance.

Colorado State Patrol Workload Indicators

The following table lists several high-level statistical indicators that the Patrol uses to measure its workload activity for its field operations. They include key indicators in traffic safety, enforcement activity, motorist contact activity, and officer activity.

ACTIVITY SUMMARY FOR HIGH-LEVEL STATISTICAL INDICATORS						
COLORADO STATE PATROL						
Category	Measure	January 1 st to December 31 st		Annual Change (%)	CY 2007 Projections	CY 2008 Projections
		CY 2005	CY 2006			
TRAFFIC SAFETY	Persons Killed	374	345	(7.8)	327	310
	Fatal Crashes	331	315	(4.8)	302	290
	Injury Crashes	8,889	7,963	(10.4)	7,644	7,338
	Property Damage Crashes	21,415	20,645	(3.6)	20,232	19,827
	DUI/DUID Caused Serious Crashes	1,114	1,019	(8.5)	978	939
ENFORCEMENT ACTIVITY	Felony Arrests	1,722	1,845	7.1	1,938	2,035
	Total Citations	243,575	230,914	(5.2)	235,532	240,242
	HVPT Citations	175,409	169,796	(3.2)	173,192	176,656
	Non-Crash DUI/DUID Arrests	6,692	6,834	2.1	6,971	7,111
	Seat Belt Citations	44,670	45,578	2.0	46,490	47,420
CONTACT ACTIVITY	Motorist Assists	106,246	99,064	(6.8)	101,045	103,066
	Vehicle Contacts	660,178	627,059	(5.0)	639,601	652,393
	Licenses Checked	538,559	512,991	(4.8)	523,251	533,716
	Safety/Education Programs	1,290	1,572	21.9	1,651	1,734
OFFICER ACTIVITY	Traffic Enforcement Hours	298,638	311,321	4.3	323,774	336,725
	Self-Initiated Hours	76,351	76,357	0.0	77,884	79,442
	Reactive Hours	195,613	205,272	4.9	213,483	222,022
	Administrative Hours	101,411	102,510	1.1	102,510	102,510

The total number of incidents handled by the CSP Regional Communication Centers since CY 2001 has increased by 49.1 percent, including a 3.4 percent increase in CY 2006 over CY 2005. During that same period, the authorized staffing level for Communication Officers and Supervisors was reduced by 2.0 FTE in CY 2002, before being restored during CY 2005 to the level of CY 2001. This combination of significant increases in incidents handled and no increase in personnel has resulted in a 50 percent increase in corresponding workload per 1.0 FTE.

In CY 2006, the Patrol had a statewide average response time of 20.8 minutes for traffic crashes (no change from CY 2005). This statewide average response time starts when a call for service from the public is received by a CSP dispatcher and ends when a CSP officer arrives at a scene. In an effort to determine an appropriate response time, the Colorado State Patrol polled Colorado residents about their opinions regarding an acceptable level of service. *This statewide survey in CY 2006 found that 57.8 percent of respondents expected a trooper to respond to a traffic accident involving injuries or fatalities in less than ten minutes.*

The following table shows the total number of incidents by year for the last five calendar years.¹

¹ This information was extracted from CAD in January 2007.

CSP COMMUNICATIONS BRANCH WORKLOAD INDICATORS						
TYPE	All User Agencies					
	CY 2001	CY 2002	CY 2003	CY 2004	CY 2005	CY 2006
TOTAL INCIDENT COUNT ²	596,571	687,678	751,426	844,142	859,721	889,220
<i>Annual Change</i>		15.3%	9.3%	12.3%	1.8%	3.4%
<i>Authorized FTE Communication Officers and Supervisors</i>	124.1 FTE	122.1 FTE	122.1 FTE	122.1 FTE	124.1 FTE	124.1 FTE
<i>Annual Average Per 1.0 FTE</i>	4,807 Incidents	5,632 Incidents	6,154 Incidents	6,914 Incidents	6,928 Incidents	7,165 Incidents

The total incident count for the next two calendar years is projected to increase by 3.0 percent annually. That would be 915,897 and 943,374 total incidents to be handled by CSP Communication Centers in CY 2007 and CY 2008, respectively.

Trends in Colorado's Motoring Environment

There are a number of indicators that affect the ability of the Colorado State Patrol to deliver its services to and on behalf of the public: the traffic volume (a.k.a. vehicle miles traveled), the State's population, the number of licensed drivers and the number of registered vehicles.

Motoring Environment Indicators, Calendar Years (CY) 1996-2005											
INDICATOR		1996	1997	1998	1999	2000	2001	2002	2003	2004	2005*
Vehicle Miles Traveled	United States (Millions)	2,485,848	2,561,695	2,631,522	2,691,335	2,749,803	2,781,462	2,855,756	2,890,893	2,962,510	2,964,380*
	Colorado (Millions)	36,040	37,740	38,520	40,550	41,560	42,955	43,545	43,379	45,766	47,340*
	CSP Roads (Millions)	22,389	22,674	24,368	25,061	25,102	25,775	26,099	26,135	27,434	28,520*
Registered Vehicles	United States (Thousands)	201,631	203,568	208,076	212,685	217,028	221,230	225,685	230,788	237,961	242,721*
	Colorado (Thousands)	3,841	3,961	4,053	4,130	4,225	4,006	3,933	4,498	4,610	4,732*
Licensed Drivers	United States (Thousands)	179,539	182,709	184,980	187,170	190,625	191,276	194,602	196,166	198,128	-
	Colorado (Thousands)	2,849	2,996	3,014	3,040	3,107	3,160	3,162	3,313	3,330	3,346*
Population	United States (Thousands)	265,229	267,784	270,248	272,691	282,125	285,318	287,974	290,788	293,657	296,410*
	Colorado (Thousands)	3,902	4,018	4,117	4,226	4,327	4,427	4,496	4,548	4,601	4,665

*Preliminary estimates subject to further revision.

As this table indicates, in Colorado all four leading indicators that contribute to increasing traffic volume have increased significantly in the last decade: population has increased 19.6 percent, licensed drivers 17.5 percent, registered vehicles 23.2 percent and vehicle miles traveled by 31.3 percent.

² Total Incident Count is every call received and/or dispatched by the communication center, which required some type of action be taken by the communication officer. This is inclusive of calls for service received from the public, officer initiated calls, phone messages, public information requests, avalanche control notifications, lost/found property, controlled burns, road closures, et cetera.

DUI/DUID Activity Summary January 1, 2005 through December 31, 2009						
Measure	CY 2005	CY 2006	Annual Change	CY 2007 (est.)	CY 2008 (est.)	CY 2009 (est.)
DUI/DUID caused Serious Crashes	1,114	1,019	(8.5%)	978	939	901
Non-Crash DUI/DUID Arrests	6,692	6,834	(2.1%)	N/A	N/A	N/A

Non-crash Criminal Felony Filing Activity Summary January 1, 2005 through December 31, 2009						
Measure	CY 2005	CY 2006	Annual Change	CY 2007 (est.)	CY 2008 (est.)	CY 2009 (est.)
Felony Arrests	1,723	1,845	7.1%	1,938	2,035	2,137
Contraband Felony Arrests	163	205	25.8%	N/A	N/A	N/A
Street Value of Drugs Seized	\$2,930,000	\$4,083,835	39.4%	N/A	N/A	N/A
Weapons Seized	24	43	79.2%	N/A	N/A	N/A

Communication Activity Summary January 1, 2005 through December 31, 2009						
Measure	CY 2005	CY 2006	Annual Change	CY 2007 (est.)	CY 2008 (est.)	CY 2009 (est.)
Incident Response Time for Traffic Crashes	20.8 Min	20.8 Min	0.0	19.7 Min	18.7 Min	17.7 Min
Incident Count	859,721	889,220	3.4%	N/A	N/A	N/A

Commercial Motor Vehicle Crash Summary January 1, 2005 through December 31, 2009						
Measure	CY 2005	CY 2006	Annual Change	CY 2007 (est.)	CY 2008 (est.)	CY 2009 (est.)
All Crashes (Comm. Vehicle)	2,647	2,458	(7.1%)	2,335	2,218	2,107
Compliance Reviews	216	207	(4.2%)	N/A	N/A	N/A
Safety Inspections	5,493	5,071	(7.7%)	N/A	N/A	N/A

Hazardous Material Incidents Summary January 1, 2005 through December 31, 2009						
Measure	CY 2005	CY 2006	Annual Change	CY 2007 (est.)	CY 2008 (est.)	CY 2009 (est.)
HazMat Incidents	167	240	43.7%	230	218	209
Safety Inspections	2,456	2,569	4.6%	N/A	N/A	N/A
Route/Permit Enforcement Actions	79	123	55.7%	N/A	N/A	N/A

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OFFICE OF PREPAREDNESS AND SECURITY
OBJECTIVES, PERFORMANCE MEASURES, AND WORKLOAD
INDICATORS

1. Counter-Terrorism and Infrastructure Protection

Objective: Enhance the capacity of Colorado Law Enforcement officers to prevent, identify, and respond to significant public safety threats.

Performance Measure	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2009-10 Request
Increase annually the number of counter-terrorism and school safety training courses offered by the Office of Preparedness and Security.	Benchmark	2	5	5	6	7
	Actual	1	4	5	6	7

Strategy: To effect a marginal increase in the number of training courses offered, OPS will be required to significantly reallocate the time of existing staff. It should be noted, however, that the availability of federal funds to continue OPS operations is continually decreasing. Similarly, private foundation funding for school safety operations is also at risk of being eliminated. Should funding reductions ultimately force a commensurate reduction in OPS staff, it may not be possible to continue progress toward this performance measure.

Office of Preparedness and Security Workload Indicators

The following table summarizes the key measures of workload tracked by the Office of Preparedness and Security.

Workload Indicator	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2009-10 Request
Number of Colorado Information Analysis Center (CIAC) Early Warning Alerts	3	3	5	5	7
Number of statewide Rubicon vulnerability assessments performed on Colorado's most critical infrastructure and key resource assets	12	12	12	12	12
Number of Requests for Information processed by CIAC staff	175	200	225	250	275
Number of statewide CIAC Regional Information Sharing Meetings convened by OPS staff	2	4	6	8	10
Percentage of time the CIAC is operational	35%	45%	65%	75%	85%
Number of presentations made by OPS staff on the role of the CIAC and Rubicon	50	100	100	100	100
Percentage of external agency contribution to the work product of the CIAC (loaned staff or information sharing)	40%	50%	65%	75%	85%
Percentage of critical infrastructure site assessment participation from private industry	40%	50%	65%	75%	85%

DIVISION OF FIRE SAFETY

OBJECTIVES, PERFORMANCE MEASURES, AND WORKLOAD INDICATORS

1. Fire Safety in Schools

Objective: Ensure that the Fire Code is enforced during school construction projects, and that new and existing school buildings are maintained in accordance with the Fire Code.

Performance Measure	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09 Request	FY 2009-10 Request
Increase the percentage of schools and junior colleges that have annual state-level fire inspections	Benchmark	N/A	100%	100%	100%	100%
	Actual	N/A	<1%	80%	90%	90%

Strategy: Under HB06-1158, the Division of Fire Safety is charged with ensuring that fire and life safety inspections of public schools and junior colleges are performed, both during construction and on a regular basis. During FY 2006-07, the Division focused on starting-up its inspection operations, it was limited in the number of inspections it could perform. It is expected that, during FY 2007-08, the number of inspections performed by the Division will increase dramatically.

The strategy for improving the school safety inspection program is to provide the resources necessary to conduct the construction plan reviews, construction inspections and annual fire inspections. This should be accomplished by a combination of adding resources to the Division (a minimum of two FTE) and developing and certifying local jurisdictions to conduct reviews and inspections for their school districts.

2. All-Hazards Certification Programs

Objective: Maximize efficiency and customer satisfaction with the Division's Certification Programs

Performance Measure	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09 Request	FY 2009-10 Request
Decrease annually the number of days required to process 90 percent of certification renewal applications	Benchmark	30 Days	30 Days	30 Days	30 Days	30 Days
	Actual	60 Days*	75 Days*	50 Days	40 Days	30 Days

* These figures are estimates only - the Division's existing certification system cannot track these data.

Strategy: The Division is experiencing serious difficulties with the existing technology utilized in its various certification programs. Unfortunately, the Division’s certification system can no longer keep up with demands. Therefore, the Division is pursuing the implementation of new technology that has the capacity to handle the existing certification programs and meet the increased demand for additional certification programs.

3. Emergency Resource Mobilization

Objective: Increase the completeness and accuracy of the State’s Emergency Resource Inventory Report.

Performance Measure	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09 Request	FY 2009-10 Request
Annually increase the percentage of resources cataloged in the Colorado Emergency Resource Inventory Report that are subsequently entered into ROSS	Benchmark	100%	100%	100%	100%	100%
	Actual	35%	30%	80%	90%	100%

Strategy: The Division’s strategy to ensure that the State can mobilize emergency resources during a disaster is to continue to build the Resource Ordering and Status System (ROSS). Over the past three years, the Division made significant progress toward further development and wider implementation of ROSS. Fire, law enforcement and emergency medical resources have been cataloged. The catalogs for search and rescue and public works resources are being developed. However, there is a backlog of resource information that has been collected but not entered into ROSS. Additional administrative resources are necessary to fully implement the system.

Division of Fire Safety Workload Indicators

School Safety Inspection Program					
Increase the level of fire and life safety in public schools and junior colleges by requiring that plans for new and remodeled schools are examined for fire safety issues; that fire safety inspections are conducted during construction and fire safety issues are addressed prior to occupancy; that schools are maintained in accordance with adopted fire codes and standards; and that persons conducting plan reviews and inspections for fire safety issues are qualified and certified.					
	FY06 Actual	FY07 Projected	FY08 Target	FY09 Target	FY10 Target
Percent of Public Schools and Junior Colleges that have Annual State Level Fire Inspections	0%	1%	80%	90%	90%
Number of Annual Inspections Overseen by the Division that are Conducted by Local Fire Departments	UNK.	UNK	1200	1200	1200
Number Annual Inspections Conducted by the Division	N/A	1	600	600	600
Number of Building Plan Reviews for Fire Safety Conducted by the Division	N/A	38	80	80	80
Number of Construction Inspections Conducted	N/A	29	158	158	158
Number of Consultations and Meetings with Architects, Engineers, Contractors, Local Fire Departments, and the Division of Oil and Public Safety (CDLE).	N/A	40	240	240	240
Number of Fire Inspectors Certified	N/A	0	200	200	200

All Hazards Certification Program (Firefighter, EMS First Responder and Hazardous Materials Responder)					
Increase the level of competency of Colorado firefighters and emergency services responders to handle fires, medical emergencies, hazardous materials and other incidents by maintaining procedures that measure specific levels of knowledge, skill and ability.					
	FY06 Actual	FY07 Projected	FY08 Target	FY09 Target	FY10 Target
Number of Firefighter, EMS First Responder and Hazardous Materials Responder Certification Exams Administered	5,139	5,101	5,350	5,350	5,350
Number of Firefighters, EMS First Responders and Hazardous Materials Responders Certified	7,117	5,996	6,000	6,000	6,000
Number of Renewals of Firefighter, EMS First Responder and Hazardous Materials Responder Certification	1,658	2,776	2,800	2,800	2,800
Days required to process 90 percent of the renewal application certificates.	60	75	30	30	30

Colorado/National Fire Incident Reporting System					
Identify the rate and cause of fires and fire-related deaths and injuries in Colorado so that federal, state and local fire prevention efforts can focus on solutions to the problems. Share information that may be of interest in antiterrorism efforts, such as arson trends. Administer a uniform, statewide reporting system for fires, hazardous materials incidents, EMS incidents and other incidents to which fire departments respond – The National Fire Incident Reporting System (NFIRS).					
	FY06 Actual	FY07 Projected	FY08 Target	FY09 Target	FY10 Target
Number of Departments Participating in NFIRS	177	234	275	300	300
Percent of Departments Participating in NFIRS	45%	59%	69%	76%	76%
Percent of Population Protected by Departments Participating in NFIRS	81	90	93	95	95

Emergency Services Responder Training Program					
Increase the level of preparedness and proficiency of Colorado firefighters and emergency services responders to fires, hazardous materials incidents, and domestic terrorism incidents, and reduce the potential of line-of-duty deaths and injuries, through standardized, statewide training programs.					
	FY06 Actual	FY07 Projected	FY08 Target	FY09 Target	FY10 Target
Hazardous Materials Emergency Preparedness Courses Delivered	30	16	30	30	30
Hazardous Materials Emergency Preparedness Students	584	301	585	585	585
National Incident Management System Courses Delivered	356	296	350	350	350
National Incident Management System Students	7,481	6,958	7,500	7,500	7,500
Other Classes Delivered	51	32	50	50	50
Students in Other Classes	991	631	900	900	900

Fire Suppression Program					
Increase the quality, integrity, and performance of fire suppression systems installed and maintained in Colorado by regulating fire suppression system contractors and inspectors, and ensure that system installations and maintenance meet local, state and national code requirements.					
	FY06 Actual	FY07 Projected	FY08 Target	FY09 Target	FY10 Target
Number of Fire Suppression System Plan Reviews Conducted	202	128	150	150	150
Number of Inspections of Fire Suppression Systems	311	244	275	275	275
Number of Fire Suppression Contractors Registered	576	355	400	400	400
Number of Fire Suppression System Inspectors Certified	116	55	100	100	100

Resource Mobilization Plan					
Develop and administer a statewide mobilization plan for the allocation and deployment of emergency resources.					
	FY06 Actual	FY07 Projected	FY08 Target	FY09 Target	FY10 Target
Percent of Fire Service Agencies Reporting into the Colorado Emergency Resource Inventory Report	88%	95%	95%	95%	95%
Percent of Law Enforcement Agencies Reporting into the Colorado Emergency Resource Inventory Report	87%	91%	95%	95%	95%
Percent of EMS Agencies Reporting into the Colorado Emergency Resource Inventory Report	10%	36%	50%	95%	95%
Percent of Search and Rescue Agencies Reporting into the Colorado Emergency Resource Inventory Report	10%	10%	33%	50%	95%
Number of Resources in the Colorado Emergency Resource Inventory Report	3211	3312	3500	3750	3800
Percent of Resources Reported in the Colorado Emergency Resource Inventory Report entered into ROSS	35%	30%	90%	90%	90%

Regulation of Persons Dealing with Fireworks					
Establish, administer and enforce rules and regulations for the fireworks industry in Colorado that are reasonably necessary for the safety of workers and the public, and the protection of property.					
	FY06 Actual	FY07 Projected	FY08 Target	FY09 Target	FY10 Target
Number of Wholesaler, Exporter & Display Retailer Licenses	22	23	25	25	25
Number of Fireworks Retailer Licenses Issued	241	315	320	320	320
Number of Inspections of Fireworks Establishments	0	4	5	5	5
Number of Warnings Issued for Fireworks Violations	1	0	0	0	0
Number of Licenses Revoked, Suspended or Not Renewed	1	0	0	0	0

Fire Safety in Limited Gaming Establishments					
Establish and enforce minimum standards of fire and life safety in Colorado's limited gaming establishments in order to reduce the risk of fire, fire related injuries, deaths and property loss in these facilities.					
	FY06 Actual	FY07 Projected	FY08 Target	FY09 Target	FY10 Target
Number of Plan Reviews Conducted for Gaming Establishments.	3	2	5	5	5
Number of Inspections of Existing Gaming Establishments	81	84	84	84	84
Number of Inspections of New or Remodeled Gaming Establishment	14	9	10	10	10
Number of Fire Safety Deficiencies Cited Upon Inspection	248	205	200	180	175

Administration & Technical Assistance					
Assist units of local government in defining and developing solutions to local fire safety problems and to propose and implement solutions to fire safety-related problems that are common to local, state and federal governmental units. In addition, assist private citizens and commercial entities with technical assistance.					
	FY06 Actual	FY07 Projected	FY08 Target	FY09 Target	FY10 Target
Local Government Technical Assistance Requests Responded to (all programs other than Certification)	72	324	325	325	325
Citizen Assists ³	N/A	N/A	100	100	100
Certification Program Technical Assistance ⁴	N/A	N/A	1500	1500	1500

Division of Fire Safety, Federal Hotel and Motel Fire Safety Act					
Protect lives and property by addressing Colorado's responsibilities under the federal Hotel and Motel Fire Safety Act of 1990—which promotes fire and life safety in hotels, motels, and all places of public accommodation affecting commerce.					
	FY06 Actual	FY07 Projected	FY08 Target	FY09 Target	FY10 Target
Number of Hotels and Motels Certified in Compliance with Federal Act	845	865	885	905	925
Number of Revocations	0	1	0	0	0
Number of Inspections Conducted ⁵	N/A	N/A	5	5	5
Number of Fire Departments Reporting Compliance ⁶	N/A	N/A	10	15	20

³ New measure

⁴ New measure

⁵ New measure

⁶ New program

Colorado Emergency Planning Commission					
Perform the duties and functions required of a member of the Colorado Emergency Planning Commission (C.E.P.C.) pursuant to section 24-32-2603, C.R.S.					
	FY06 Actual	FY07 Projected	FY08 Target	FY09 Target	FY10 Target
Participate in meetings of the C.E.P.C. and its subcommittees	12	11	12	12	12

DIVISION OF CRIMINAL JUSTICE
OBJECTIVES, PERFORMANCE MEASURES, AND WORKLOAD
INDICATORS

1. Domestic Violence and Sex Offender Management

Objective: Increase provider compliance with Sex Offender Management Board (SOMB) and Domestic Violence Offender Management Board (DVOMB) Standards statewide.

Performance Measure	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09 Request	FY 2009-10 Request
<i>Increase the overall percentage of DVOMB and SOMB providers who demonstrate Standards compliance in the quality assurance review.</i>	Benchmark	N/A	N/A	83%	84%	85%
	Actual	72%	82%	83%	84%	85%

Strategy: State statute requires standards for domestic violence and sex offender treatment including provider qualifications. Effective treatment of domestic violence and/or sex offenders depends largely on the compliance by treatment providers with these standards. The extent of provider compliance directly affects the delivery of service to offenders and thereby community and victim safety.

To ensure proper implementation of the standards, DCJ will work to expand its capacity to perform appropriate compliance reviews on both new and existing approved providers. This includes thorough reviews of new applications, regular quality assurance reviews, and investigation of any complaints received.

2. Community Policing Training

Objective: Strengthen the performance and professionalism of Colorado law enforcement agencies through training, education, and technical assistance.

Performance Measure	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09 Request	FY 2009-10 Request
Increase the number of Colorado Law Enforcement personnel completing CRCPI professional skills training	Benchmark	3,000	3,000	2,000	2,200	2,500
	Actual	2,761	1,618	2,000	2,200	2,500

Strategy: DCJ will pursue two separate strategies for increasing its capacity to train law enforcement representatives throughout the State. First, DCJ will continue to pursue federal funding opportunities for its Colorado Regional community Policing Institute. Second, CRCPI hopes to aggressively market and use the authority created by H.B. 07-1263 to assess fees for police training.

3. Division Administrative Support

Objective: Maximize funding available for the effective management of federal grants by decreasing the Administration Unit's reliance on federal indirect cost recoveries.

Performance Measure	Outcome	FY 2005-06 Actual		FY 2006-07 Actual		FY 2007-08 Appropriation		FY 2008-09 Request	
		Fed. Funds Distributed	% Adm.		% Adm.		% Adm.		% Adm.
Decrease the overall percentage of federal indirect cost recoveries used for DCJ's central administrative purposes.	Benchmark	N/A	N/A	N/A	N/A	\$15,000,000 / \$255,000	1.7%	\$15,000,000 / \$225,000	1.5%
	Actual	\$20,534,658 / \$297,045	1.4%	\$17,012,459 / \$296,141	1.7%	\$15,000,000 / \$255,000	1.7%	\$15,000,000 / \$225,000	1.5%

Strategy: DCJ will focus primarily on process improvement to increase the efficiency of its administrative unit, focusing resources on technological improvements such as an automated grants tracking and management system. Additionally, DCJ will pursue decision items to reduce the administrative burden placed on federal grants.

Division of Criminal Justice Workload Indicators

Domestic Violence and Sex Offender Management

Workload Measures		Actual FY 06	Actual FY 07*	Estimate FY 08	Estimate FY 09
Number of approved new applications-DVOMB	Target	N/A	N/A	6*	6*
	Actual	13	12		
Number of approved new applications-SOMB	Target	N/A	N/A	12 adult 5 juvenile	12 adult 5 juvenile
	Actual	14 adult 5 juvenile	12 adult 6 juvenile		
Number of quality assurance reviews that demonstrate compliance-DVOMB	Target	N/A	N/A	0*	0*
	Actual	34	82		
Number of quality assurance reviews that demonstrate compliance-SOMB	Target	N/A	N/A	46 adult 30 juvenile	46 adult 30 juvenile
	Actual	74 adult 8 juvenile	46 adult 30 juvenile		
Number of approved providers that were given technical assistance in order to come into compliance.-DVOMB	Target	N/A	N/A	0*	0*
	Actual	5	10		
Number of approved providers that were given technical assistance in order to come into compliance.-SOMB	Target			5 adult 5 juvenile	5 adult 5 juvenile
	Actual	21 adult 7 juvenile	11 adult 7 juvenile		
Number of providers formally disciplined via complaint process DVOMB	Target			6	6
	Actual	6	7		
Number of providers formally disciplined via complaint process SOMB	Target	N/A	N/A	1 adult 0 juvenile	1 adult 0 juvenile
	Actual	1 adult 0 juvenile	2 adult 0 juvenile		

Community Policing

Workload Measures		Actual FY 06	Actual FY 07*	Estimate FY 08	Estimate FY 09
Number of Training Courses Delivered	Target	N/A	N/A	100	100
	Actual	195	93		
Number of Training Hours Delivered	Target	N/A	N/A	1,500	1,500
	Actual	2,051	1,243		
Number of New Course Curricula Developed and Approved by Colorado POST	Target	N/A	N/A	2	2
	Actual	1	1		
Number of outside agencies requesting Training Coordination Services **	Target	N/A	N/A	3	3
	Actual	2	4		
Number of Line Officer Grants Awarded to Community/Police Partnerships	Target	40	40	20	20
	Actual	15	21		

Federal Grants Administration

Workload Measures		Actual FY 06	Actual FY 07	Estimate FY 08	Estimate FY 09
Number of sub-grants awarded	Target	N/A	N/A	382	382
	Actual	422	397		
Number of sub-grants monitored through desk audits and on-site visits	Target	N/A	N/A	82	122
	Actual	124	211		
Number of people trained in grant management issues	Target	N/A	N/A	102	142
	Actual	Not Available	129		
Number of crime victims served by state and federal grant funds	Target	90,000	90,000	85,000	85,000
	Actual	86,099	83,124		

Workload Measures	Actual FY 06	Actual FY 07	Estimate FY 08	Estimate FY 09	
Number of adult offenders served by state and federal grant funds	Target	N/A	N/A	200	200
	Actual	661	250		
Number of juvenile served by state and federal grant funds	Target	N/A	N/A	5300	5300
	Actual	3157	5390		
Maintain compliance with federal and state regulations regarding fund distribution and management as reflected in state and/or federal audits	Target	N/A	N/A	100%	100%
	Actual	100% no negative audit findings	100% no negative audit findings		
Number of hours donated by Board/Council members for grant-related activities	Target	N/A	N/A	2512	1850
	Actual	2279	1956		
Completion of annual plan/strategies/reports assisting Board/Councils in decision making for distribution of federal and state grant funds	Target	N/A	N/A	4	4
	Actual	5	4		

Community Corrections

<u>Workload Measure</u>	FY 05-06	FY 06-07	FY 07-08	FY 08-09
Complete and Publish Community Corrections Field Performance Audits	10 6 High 4 Med. High	9 1 High 6 Med. Low 2 Low	9+ 5 High 1 Med. High 2 Med. Low 1 Low	12+ 4 High 3 Med. High 3 Med. Low 2 Low
Complete and Report Exhibit A/Policies and Procedures Audits	12	35	35	35
Measure Compliance with Community Corrections Placement Requirements (Diversion Residential Survey)	3.9% statewide Div. Placements not meeting criteria	3.3%	<3%	<3%
Development and Administration of Certification and Accountability Process (CAAP)	N/A	Develop 3 Yr Plan for initial approval	Complete Research and Statutory Review	Implement CAAP
Review and process data collection forms and data on all community corrections offenders. Monitor billing to ensure accuracy and to verify length of stay.	5,600	5,700 Design blueprint for electronic database	6,000 Electronic Data collection tool is implemented	6,200 Billing is tied to electronic client data collection report
Revise Risk Factor Analysis based on results of CAAP design and implementation	N/A	N/A	Revision reviewed by Comm. Corr. Advisory Council	Publish results by January 09
Deliver offender risk assessment training to community corrections field staff	700 Implementation Year	300	200	250

COLORADO BUREAU OF INVESTIGATION
OBJECTIVES, PERFORMANCE MEASURES, AND WORKLOAD
INDICATORS

1. Investigative Assistance

Objective: Provide a timely and appropriate response to all requests from local law enforcement agencies for criminal investigative support for Part 1 crimes (homicide, sexual assault, assault, arson, and robbery).

Performance Measure	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2009-10 Request
Ensure that CBI agents complete all investigative reports within 10 days of the closure of a case, or of their termination of assignment.	Benchmark	100%	100%	100%	100%	100%
	Actual	90%	80%	85%	95%	100%

Strategy: The CBI will focus primarily on increasing operational efficiencies as a means of making progress in this important measure of performance. With the ongoing implementation of its Information Management System, the CBI is gaining valuable data to analyze its existing operations, and will be able to harness this information in efforts to improve communications, identify linkages and crime patterns, and maximize its workflow processes. The CBI has also taken steps to maximize its limited appropriations through the practice of utilizing lower-cost *investigative intelligence analysts* to organize front-end investigative strategies, thereby allowing the Criminal Investigators to focus greater efforts on more complex investigative tasks.

2. Colorado Crime Information System

Objective: Ensure appropriate availability of the Colorado Crime Information Center (CCIC) to law enforcement and other users statewide.

Performance Measure	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2009-10 Request
Increase the availability of the CCIS system by at least 0.1% annually	Benchmark	99.0%	99.0%	99.0%	99.0%	99.0%
	Actual	99.3%	98.6%	98.7%	98.8%	98.9%

Strategy: "Availability" of the Colorado Crime Information System (CCIS) is defined as providing active network connections to all end users, including Computer-Aided Dispatch (CAD), Mobile Data Computer (MDC), and Internet Newcom connections. The primary strategy currently being undertaken to improve performance is the replacement of the Message Switch, which serves as the backbone of the CCIS. This critical CCIS component is over 12 years old, and has become increasingly brittle with age. Aided by FY 2006-07 and FY 2007-08 capital construction appropriations totaling \$7.8 million, replacement of the CCIS backbone is estimated for completion in the fall of 2009.

Variables outside the control of the department that could have an impact on its ability to meet this performance measure include, but are not limited to:

- (1) failure of obsolete system hardware, software, and technologies that make up the CCIS;
- (2) deficiencies caused by the location of the CCIS in a facility that was never designed to support a critical systems datacenter, and that lacks proper environmental control capacities; and
- (3) funding limitations that may prevent the department from obtaining the budgetary resources necessary for updating or replacing critical CCIS assets once they reach the end of their life-cycle (5-8 years maximum).

3. Identification

Objective: Improve the efficiency and timeliness of processing requests for fingerprint-based identification.

Performance Measure	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2009-10 Request
Reduce the backlog of civil requests for fingerprint-based criminal history inquiries by a minimum of 10 percent annually.	Benchmark	3 Days	3 Days	3 Days	3 Days	3 Days
	Actual	36 Days	62 Days	58 Days	25 Days	10 Days

Note: Actual days are calculated as business days

Strategy: The CBI is pursuing several strategies to speed the processing of civil fingerprint requests, including:

- Development of a plan to purchase new equipment to speed fingerprint processing, including a new Automated Fingerprint Identification System (AFIS). As part of this plan, the CBI will likely institute a marginal fee increase to generate sufficient revenue for replacement of critical processing systems;
- Working with local law enforcement agencies to increase the number of criminal fingerprints submitted electronically, thereby freeing staff to focus on reduction of the civil identification backlog; and
- Building internal efficiencies through more effective deployment of resources, including the judicious use of overtime and hiring of temporary staff to accommodate seasonal demand.

4. CCIC Program Support

Objective: Meet the triennial audit mandate, established by the FBI’s Criminal Justice Information System (CJIS) division, for agencies with access to the CCIC and NCIC systems.

Performance Measure	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2009-10 Request
Complete all necessary triennial audits as required by the FBI CJIS division.	Benchmark	130	130	130	195	195
	Actual	39	64	110	155	195

Strategy: The FBI CJIS Security Policy requires the CBI to be responsible for ensuring local law enforcement agency compliance with the security guidelines created and implemented by the FBI CJIS. In addition, the CBI is responsible for ensuring all policies are being adhered to at the CBI and its constituent agencies. As such, National Crime Information Center (NCIC) policy mandates, at least once every three years, the CBI audit each agency with direct access to the Colorado Crime Information Center (CCIC) and NCIC. In order to ensure CBI meets CJIS policies, the FBI reviews CBI enforcement of CJIS policies once every three years. In most cases, the FBI looks for efforts to correct specific audit issues. Failure to respond or to correct audit findings may result in sanctioning and, ultimately, NCIC access termination.

The purpose of the audit process is to provide training and ensure integrity of the criminal justice information entered into the CCIC. Without an audit of local law enforcement agencies’ use of CCIC/NCIC, it is likely users will make entry errors, thereby compromising the quality of the information in the system. This can have a negative impact as law enforcement agencies accessing CCIC/NCIC systems may take action based on faulty Colorado records.

The CBI Program Support Unit (PSU) currently has two full time employees assigned to CCIC/NCIC local agency audits. Beginning in FY 2007-08, two additional positions have been appropriated through the budget process. One position will conduct quality assurance audits; the second position will conduct Information Technology (IT) audits. The training period for an auditor is approximately six months to one year. As a result, these auditors will not be fully functional until January 2008 at the earliest.

It is estimated each auditor can complete 65 audits annually. This equates to approximately five audits per month for each auditor. With the two full time auditors, it is estimated that an additional 130 audits will be completed per year, thus producing a deficit in the CCIC/NCIC audit requirement by 228 CCIC local agency audits. As a result, a process to conduct mail-in audits has been developed and will be implemented in Fall 2007. The mail-in audits will assist in completing a more efficient audit for the smaller agencies, such as the courts and probation departments.

5. InstaCheck

Objective: Minimize the average wait time before an InstaCheck operator answers a call for service.

Performance Measure	Outcome	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2009-10 Request
Maintain a monthly average queue time of fifteen minutes or less.	Benchmark	5 mins.	15 mins.	15 mins.	15 mins.
	Actual	15.3 Mins.	15 mins.	15 mins.	15 mins.

Strategy: Queue time is defined as the time a gun dealer waits on the phone, or the time that an Internet check is parked in queue, prior to InstaCheck staff accepting the background check request.

In the face of ever increasing demand, the InstaCheck unit continues personnel management strategies to maintain acceptable queue times. The CBI utilizes its appropriations for contract positions in order to hire temporary staff to assist with seasonal fluctuations in demand for InstaCheck services. Additionally, the CBI is considering legislation to reduce the number of hours per week that the InstaCheck unit must be operational. This proposal would allow the CBI to leverage existing resources to better meet demand.

Colorado Bureau of Investigation Workload Indicators

Denver Investigations

Type of Fugitive Arrest	FY 05 Actual	FY 06 Actual	FY07 Actual	FY 08 Projected	FY09 Projected
Arrest of Fugitives	1	0	0		
Arrests Metro Gang Task Force	0	0	0		
Front Range Task Force/Fugitive	27	7	0		
Totals	28	7	4	10	10

Major Crime Denver Investigation Totals

Activity	FY 05 Actual	FY 06 Actual	FY07 Actual	FY 08 Projected	FY09 Projected
Requests	728	762	1,030	1,100	1,150
Investigation Cases	321	328	235	250	260
Arrests	51	60	72	75	80
Failure to Register Sex Offenders		693	780	800	850

Denver Investigative Components (amount included in totals above)

	FY 05 Actual	FY 06 Actual	FY07 Actual	FY 08 Projected	FY09 Projected
Computer Crime Requests	0*	62	28	30	35
Computer Crime Investigations	0*	19	2	10	15
Arson Requests	91	67	58	60	70
Arson Investigations	87	67	58	60	70
Organized Crime Investigations	0	0	0	0	0
Criminal Polygraph Requests	38	20	17	25	30
Criminal Polygraph Investigations	33	19	17	25	30
Intelligence Requests	551	1,127	1,161	1,200	1,250
Technical Support Requests	4	3	4	5	5
Technical Support Investigations	0	0	0	0	0

* Collected by Denver Laboratory under Digital Evidence

Denver Investigation Employment Checks (amounts included in total above)

Type of Check	FY 05 Actual	FY 06 Actual	FY07 Actual	FY 08 Projected	FY09 Projected
Judicial Background Investigations	68	85	98	50	60
Employee Background Investigations	24	39	42	40	45
Pre-Employment Polygraph Requests	69	59	40	20	25

Major Crime Montrose Investigation Totals

Activity	FY 05 Actual	FY 06 Actual	FY07 Actual	FY 08 Projected	FY09 Projected
Requests	299*	192	348	350	360
Investigation Cases	70*	39	124	125	130
Arrests	43*	14	8	15	18

* This includes statistics for the Durango Office

Montrose Investigative Components (amount included in totals above)

	FY 05 Actual	FY 06 Actual	FY07 Actual	FY 08 Projected	FY09 Projected
Arson Investigations	14	5	10	15	17
Intelligence	36	1	0	10	12
Criminal Polygraph Requests	18	0	39	20	25
Criminal Polygraph Investigations	18	0	38	20	25
Technical Support Requests	6	0	0	5	5
Technical Support Investigations	6	0	0	0	0

Major Crime Durango Investigation Totals

Activity	FY 05 Actual	FY 06 Actual	FY07 Actual	FY 08 Projected	FY09 Projected
Requests	123*	155	145	150	160
Investigation Cases	38*	43	39	40	45
Arrests	36*	43	20	25	30

* These stats were included in the Montrose Office

Durango Investigative Components (amount included in totals above)

	FY 05 Actual	FY 06 Actual	FY07 Actual	FY 08 Projected	FY09 Projected
Arson Investigations	2*	0	2	4	5
Intelligence	12*	4	4	8	9
Criminal Polygraph Requests	3*	1	3	5	6
Criminal Polygraph Investigations	3*	0	3	0	0
Technical Support Requests	1*	0	0	5	5
Technical Support Investigations	1*	0	0	0	0

* These stats were included in the Montrose Office

Delta Montrose Drug Task Force Totals

Activity	FY 05 Actual	FY 06 Actual	FY07 Actual	FY 08 Projected	FY09 Projected
Requests	0	262	231		
Investigation Cases	0	147	134		
Arrests	0	54	88		

South West Drug Task Force Totals

Activity	FY 05 Actual	FY 06 Actual	FY07 Actual	FY 08 Projected	FY09 Projected
Requests	*	*	0		
Investigation Cases	*	*	0		
Arrests	*	*	9		

* These stats were added March 2006/FY07

Major Crime Pueblo Investigation Totals

Activity	FY 05 Actual	FY 06 Actual	FY07 Actual	FY 08 Projected	FY09 Projected
Requests	222	347	294	300	315
Investigation Cases	123	81	161	175	180
Arrests	48	38	21	30	35

Previous Fiscal Year numbers have been updated.

Pueblo Investigative Components (amount included in totals above)

Activity	FY 05 Actual	FY 06 Actual	FY07 Actual	FY 08 Projected	FY09 Projected
Arson Investigations	38	40	38	40	45
Intelligence	11	12	2	15	18
Criminal Polygraph Requests	46	35	41	20	25
Criminal Polygraph Investigations	14	12	27	20	25
Technical Support Requests	13	1	2	5	5
Technical Support Investigations	0	0	2	0	0

Gaming Unit

Activity	FY 05 Actual	FY 06 Actual	FY07 Actual	FY 08 Projected	FY09 Projected
Requests	133	252	388	400	410
Investigations	35	45	65	67	70
Arrests	39	59	151	60	65
Organized Crime Investigations	10	1	0	4	4
Intelligence	60	9	3	15	18

Missing Persons

Activity	FY 05 Actual	FY 06 Actual	FY07 Actual	FY 08 Projected	FY09 Projected
Student Enrollment Name Check	48,604	62,526	1,688*	TBD*	TBD*
Total Requests (Interpol, Intell, Amber Request, Missing Person Cases)	213	116	159	175	180
Requests - Dentists Name & Address	3,142	4,637	1,036	1,050	1,075
Missing Persons Reports Reviewed	93,835	69,045	44,214	30,000	25,000
Quality Control Messages Sent	1,982	1,672	1,260	1,000	800

* Activity is contingent on the submission of enrollment information from Colorado schools. During FY 2006-07, the rate at which schools made these submissions decreased markedly. The CBI is actively working with school districts to effect an increase in submissions, but it is presently not possible to estimate the submission rate in FY 2007-08 and beyond.

ID Theft / Fraud Unit

Activity	FY 05 Actual	FY 06 Actual	FY07 Actual	FY 08 Projected	FY09 Projected
Requests	*	*	61	75	85
Investigation Cases	*	*	10	20	25
Arrests	*	*	1	10	15
Organized Crime Investigations	*	*	0	4	4
Intelligence	*	*	0	10	12

* Unit implemented in February 2007

Total Laboratory Specimens Analyzed

Location	FY 05 Actual	FY 06 Actual	FY07 Actual	FY 08 Projected	FY09 Projected
Denver	33,313	33,845	23,877	25,750	27,000
Montrose	8,586	10,918	6,196	7,060	7,610
Pueblo	9,335	10,378	6,541	6,695	7,545
Database	9,806	9,351	9,798	27,000	28,000

Source: Lab-stat

Laboratory Specimen Analyzed Breakdowns (*From REPSUM 07/07/04)

Denver

Type of Specimen	FY 05 Actual	FY 06 Actual	FY07 Actual	FY 08 Projected	FY09 Projected
Chemistry	8,579	4,713	4,102	5,000	5,500
Crime Scene (Analysts Responding)	65	58	65	70	70
DNA Data Base Sex Offender	8,769	9,351	9,798	27,000	28,000
DNA	2,029	3,324	2,969	3,000	3,000
Latent Fingerprint	7,162	4,584	2,857	3,000	3,600
Firearm	2,321	5,118	3,127	3,500	3,500
Foot/Shoe/Tire	235	899	413	450	500
Gunshot residue	1,194	1,593	579	550	550
Hair and Fiber	464	1,090	449	450	450
Questioned Document	3,882	2,391	1,124	1,200	1,200
Serology	6,614	7,906	7,734	8,000	8,000
Trace (Fire Debris, Soil, Paint, Glass, Miscellaneous)	517	1,391	294	350	400
Digital Evidence	316	836	229	250	300

Montrose

Type of Specimen	FY 05 Actual	FY 06 Actual	FY07 Actual	FY 08 Projected	FY09 Projected
Chemistry	3,409	2,195	2,651	3,500	4,000
Crime Scene (Analysts Responding)	64	44	43	45	45
Latent Fingerprint	2,623	4,888	887	900	900
Firearm	603	1,175	1,266	1,300	1,300
Foot/Shoe/Tire	113	20	6	10	10
Hair and Fiber	0	0	0	0	0
Questioned Document	0	0	0	0	0
Serology	1,088	1,711	949	950	1,000
DNA Data Base Sex Offender	1,037	0*	0*	0*	0*

Type of Specimen	FY 05 Actual	FY 06 Actual	FY07 Actual	FY 08 Projected	FY09 Projected
DNA	545	750	347	350	350
Trace (Fire Debris, miscellaneous)	205	179	90	50	50

* DNA database moved to Denver lab

Pueblo

Type of Specimen	FY 05 Actual	FY 06 Actual	FY07 Actual	FY 08 Projected	FY09 Projected
Chemistry	4,123	2,615	2333	2,500	2,700
Crime Scene (Analyst Responding)	76	30	55	50	50
Latent Fingerprint	534	644	480	300	500
Firearm	801	1,230	491	500	500
Hair and Fiber	270	196	81	80	80
Serology	2,636	4,128	2309	2400	2800
DNA Data Base Sex Offender	0**	0**	0**	0**	0**
DNA	1,091	1,336	784	800	800
Trace (miscellaneous)	0	0	0	0	50
Digital Evidence	68	229	63	65	65

* Vacancy/** DNA database moved to Denver lab

Crime Scene Requests

Requests By Location	FY 05 Actual	FY 06 Actual	FY07 Actual	FY 08 Projected	FY09 Projected
Denver	32	36	34	35	35
Montrose	34	26	21	30	30
Pueblo	38	18	22	30	30
TOTAL	104	80	77	95	95

Source: Lab-Stat

Civil Fingerprint and Name Check

Category of Check	FY 05 Actual	FY 06 Actual	FY07 Actual	FY 08 Projected	FY09 Projected
<u>Name Checks</u>					
Electronic Clearance System/Internet	339,057	339,269	355,195	370,000	370,000
Manual Name Checks	10,951	9,554	11,276	11,500	11,500
OSNs by Program Support	923	892	630	600	600
Total Name Checks	350,931	349,715	367,101	382,100	382,100
<u>Prints</u>					
Attorney License/Bar Applicant	0	1	0	1	1
Public	3,923	4,451	3,406	3,500	3,500
Daycare	27,224	27,302	27,042	27,100	27,100
Education	36,259	36,983	32,879	35,000	35,000
Security	263	265	206	200	200
Nursing	757	60	34	50	50
Gaming	2,143	1,645	1,606	1,600	1,600
Racing	368	199	253	200	200
Regulatory	0	0	0	0	0
Police Officer Standard Training	1,391	1,304	1,060	1,200	1,200
Liquor License	2,955	3,604	2,741	3,000	3,000
Lottery Commission	302	434	361	350	350
Carrying Concealed Weapon	5,399	5,919	8,736	6,000	6,000
Domestic Violence Board	24	15	15	15	15
Sex Offender Board	54	67	70	70	70
Financial Institutions	0	0	0	0	0
Insurance Commission	205	200	153	175	175
Real Estate Commission	5,437	22,213	14,327	10,000	10,000
Sheriff's Candidate	21	89	19	20	40
Visa	240	221	252	250	250
Volunteers for Children Act (VCA)	246	341	423	500	525

Category of Check	FY 05 Actual	FY 06 Actual	FY07 Actual	FY 08 Projected	FY09 Projected
Vulnerable	1,210	1,073	1294	1,200	1,200
Bail Recovery Agent	102	104	108	100	100
Bail Bonding Agent	0	0	0	1	1
Emergency Medical Technician	5,716	5,566	3,829	4,000	4,000
Assisted Living Residence	194	216	256	250	250
Civil Restraining Order	52	61	79	80	80
Adoption Court Ordered/Non Lic.	371	1,043	1,039	1,200	1,300
Domestic Insurer	30	69	8	30	30
Contract Prison Design	588	673	416	600	600
Juvenile Facility Contract Prison	228	311	252	300	300
Legal Name Change	2,155	2,266	2,038	2,100	2,100
Police Applicants	4,279	3,711	3,976	4,000	4,000
OSN	2,016	2,469	2,516	2,600	2,700
Contract Vendor	533	609	386	100	100
Coroner Candidate	2	41	14	20	20
Foreign Capital Depositories/Money Transmitter	27	26	56	50	50
Explosives Permit	1	1	2	2	2
Prints - No longer Flagged	3	32	12	30	30
Guardian (Conservator)		31	35	40	40
Identity Theft/Victim of Mis-Identification		66	1,540	2,000	2,000
Totals	104,718	123,681	118,415	130,574	138, 819
Total Name Checks/Prints	455,649	473,396	485,516	512,374	512,919

Additional Categories

Mortgage Brokers	7,938	14,000	14,000
Private Occupational School	36	40	40
Wholesalers prescription drugs	377	400	400
Transportation		10,000	10,000

Criminal Fingerprints

Number Processed	FY 05 Actual	FY 06 Actual	FY07 Actual	FY 08 Projected	FY09 Projected
Fingerprint Totals	245,356	261,968	260,407	265,000	270,000

Program Support Unit Workload Measures

Activity	FY 05 Actual	FY 06 Actual	FY07 Actual	FY 08 Projected	FY09 Projected
EPIC Requests - Narcotics, Aliens, Weapons Smuggling/Trafficking	119	115	93	0	0
Cancellation of protection orders	98	49	0	Discontinued	
CCIC training (# of students)	449	901	486	600	600
NIBRS training (# of students)	292	320	189	250	250
CCIC training preparation (# of hrs)	410	557.75	102	300	300
NIBRS training preparation (# of hrs)	306	320	211	300	300
Authorized terminals to access CCIC	12,660	13,762	14,334	15,000	15,500
Active Operator Security Numbers	12,831	13,962	14,440	15,000	15,500
Operator Security Numbers (OSN) issued	3,821	2,624	2,595	2,700	3,000
Acknowledgment of operator duties & responsibilities (DOU)	Automated	Automated			
Incoming phone calls	55,105	57,316	53,024	55,000	55,000
Audit CCIC/NCIC Agencies	136	32	64	195	260
Processing Time for NCIC validations	520	520	520	520	520
Intercept Time - Terminal CBI	2,340	2,340	2,340	2,340	2,340
ADP requests for Off-Line printouts	1,167	1,641	1,288	1,300	1,300
Quality control messages ensuring conformity to CCIC/NCIC	234	198	198	200	200
Fugitive printouts for Dept of Social Services (# of hrs)	192	192	Discontinued	Discontinued	
Training manual revisions (# of hrs)	400	558	414	500	600
UCR Crime in Colorado preparation (# of hrs)	1,050	1,225	1,050	800	800
UCR summary agency report (# of hrs)	580	468	455	450	450
UCR NIBRS agency report (# of hrs)	1,850	2,110	2,860	3,000	3,100
UCR NIBRS problem solving	1,716	1,750		2,100	2,300

Activity	FY 05 Actual	FY 06 Actual	FY07 Actual	FY 08 Projected	FY09 Projected
			1,965		
UCR agency reporting statistics	203	214	221	230	230
Seal arrest information in NIBRS	2,298	1,734	2,014	2,300	2,500
Out-of-State treatment center entries	354	274	246	250	250
Out-of-State Sex Offender Notifications/Information from public	584	990	963	1,000	1,000
Sex Offender web-site postings	332	134	382	450	550
Sex Offender - research packages	1,190	958	1,266	1,350	1,450
Processed court orders for Sex Offender discontinuation of registration	111	82	170	250	250
Sex Offender web site maintenance hours	240	327	410	450	500
Sex Offender public list requests	230	42	109	150	150
Process failure sex offender to register notices from State Judicial (Hours)	208	416	123	300	300
Number of Colorado law enforcement agencies participating in CoG	25	40	62	80	100
CoG training (# of students)	169	168	140	175	175
CoG advisory board meetings	6	11	8	4	4
CoG presentations to Colorado agencies/associations	0	0	1	1	1

CCIS Information Technology Workload Measures:

Description	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Projected	FY08-09 Projected
# Of Authorized Users	13,962	14,374	TBD	TBD
# Of Transactions Per Week	3.2 M	3.4M	TBD	TBD

<i>InstaCheck Comparative Statistics</i>					
	FY 05 Actual	FY 06 Actual	FY07 Actual	FY 08 Projected	FY09 Projected
Approvals	144,692	153,589	155,910	160,000	165,000
Denials	4,897	4,910	4,837	4,700	4,700
Total	149,589	158,499	160,747	164,700	169,700

The numbers above represent the number of checks performed, not the number of firearms sold.

CRITICAL PERFORMANCE MEASURES FROM PRIOR YEAR STRATEGIC PLAN

Objective 1.01					
Maintain and update the CCIC network and system to meet projected capacity increases required by local, state, and federal law enforcement activity for the foreseeable future. Maintain an acceptable response time and position the system for image transfers and other technological improvements. <i>(CBI Information Technology Unit)</i>					
Objective 1.01.1					
Restoration of service to primary networks in 4 hours or less.					
Performance Measures		Actual FY 06	Actual FY 07	Estimate FY 08	Estimate FY 09
1.01.1.1 Percent of Trouble Tickets closed within a 4-hour period.	Target	95%	TBD	95%	95%
	Actual	98%	TBD		

Objective 1.01.2					
Ensure maximum computer and database access availability (excluding scheduled maintenance).					
Performance Measures		Actual FY 06	Actual FY 07	Estimate FY 08	Estimate FY 09
1.01.2.1 Percentage of time database access is available.	Target	99.9%	TBD	99.9%	99.9%
	Actual	99.34%	TBD		

Objective 1.02

Improve public safety on Colorado’s roadways, which are covered by CSP troopers, by decreasing the rate of fatal and injury crashes per 100 million vehicle miles traveled (VMT) by at least two-percent.⁷ (*Traffic Management, Enforcement, and Safety*)

Performance Measures⁸		Actual FY 06	Actual FY 07	Estimate FY 08	Estimate FY 09
1.02.01 Rate of fatal and injury crashes per 100 million vehicle miles traveled (VMT) on roads covered by the Colorado State Patrol ⁹	Target	41.75	TBD	40.92	40.10
	Actual	32.33	TBD		
1.02.02 Rate of fatalities per 100 million vehicle miles traveled (VMT) on roads covered by the Colorado State Patrol ¹⁰	Target	0	TBD	0	0
	Actual	1.31	TBD		
1.02.03 Number of fatal crashes investigated by the Colorado State Patrol	Target	0	TBD	0	0
	Actual	331	TBD	312	293

⁷ Most of the crash information is preliminary, and subject to revision. Information was extracted from the Records Management System (RMS) in June 2006.

⁸ Due to the nature of other statistics, all information is shown for the calendar year (rather than fiscal year). Most of the crash information is preliminary, and subject to revision. Information was extracted from the Records Management System (RMS) in June 2006.

⁹ Rates are calculated using state/federal highway vehicle miles traveled (VMT) in Colorado as provided by the CDOT officials (CY 2005 VMT data is not yet available from CDOT). This is an estimate as the Patrol does not cover all state/federal highways in Colorado (such as in the City and County of Denver), and it investigates crashes on numerous county roads, for which there is no reliable record of traffic volume.

¹⁰ Consistent with CSP philosophy that most traffic crashes are preventable, no targets have been established for an “acceptable” number of fatal or injury crashes, including the numbers of persons killed or injured. This applies to the following measures: 1.02.02, 1.02.03, 1.02.04, 1.02.06, 1.02.07, 1.02.08, and 1.02.09.

Objective 1.04

To provide a series of intermediate sanctions and placement options (acceptable to both communities and justice officials) for adult offenders who would otherwise be placed in more costly correctional settings. *(Community Corrections)*

Performance Measures		Actual FY 06	Actual FY 07	Estimate FY 08	Estimate FY 09
1.04.1 Maintain public safety by ensuring that less than 3% of offenders commit a new crime while in Community Corrections	Target	3%	TBD	3%	3%
	Actual		TBD		
1.04.2 Maintain a recidivism rate of less than 40% for offenders in the 24 months following successful community corrections program completion.	Target	30%	TBD	30%	30%
	Actual	25%	TBD		

Objective 1.07

Reduce by four-percent the number of persons killed on Colorado’s “most dangerous” stretches of road (which are covered by CSP officers) through the use of high-visibility saturation patrols in order to gain voluntary compliance by drivers with state motor vehicle laws, rules and regulations. *(Traffic Management, Enforcement, and Safety)*

Performance Measures¹¹		Actual CY 05	Actual CY 06	Estimate CY 07	Estimate CY 08
1.07.01 Annual percent change in the number of persons killed on the “most dangerous” state and federal highway segments, which are covered by CSP troopers ¹²	Target	-5.0%	TBD	-4.0%	-4.0%
	Actual	-48.8%	TBD	-45.0%	-45.0%
1.07.02 Annual percent change in the fatal and injury crashes on the “most dangerous” state and federal highway segments, which are covered by CSP troopers	Target	-5.0%	TBD	-4.0%	-4.0%
	Actual	-26.0%	TBD	-25.0%	-25.0%
1.07.03 Number of high-visibility saturation patrols on the “most dangerous” state and federal highway segments, which are covered by CSP troopers ¹³	Target	725	TBD	1,000	1,500
	Actual	2,745	TBD	3,020	3,322

¹¹ This performance measure emphasizes trooper visibility on Colorado’s “most dangerous” stretches of road in order to address the significant increase in the number of traffic fatalities in CY 2001. These saturation patrols started in July 2002. The number of segments decreased from 13 to 12 between FY 2002-03 and FY 2003-04. Five roads were also changed as a result of updated crash information. Information for FY 2002-03 is valid as of August 26, 2003. Information for FY 2003-04 is valid as of February 14, 2005. Information was extracted from the Records Management System (RMS). Additionally, the Patrol has allowed the inclusion of appropriate county roads patrolled by CSP officers starting in CY 2005; therefore, “safety zones” are no longer just on state/federal highways.

¹² The number of fatalities on these “most dangerous” road segments cannot be determined at this juncture, but should be available by the end of FY 2003-04. These fatalities will be manually recorded each year starting in FY 2003-04 under this new strategic objective, and should be available in FY 2004-05 for comparative purposes.

¹³ The objectives have been increased significantly for 1.07.03 and 1.07.04 from the targets shown in the previous budget submission based on mid-year statistics for FY 2002-03.

Objective 1.08.6					
Ensure Colorado criminal justice agencies follow established policies and procedures and identifying error trends for training purposes.					
Performance Measures		Actual FY 06	Actual FY 07	Estimate FY 08	Estimate FY 09
1.08.6.5 Conduct audits, every 3 years, of each criminal justice agency to determine if the agency is: following statutes, policies and/or procedures, and adhering to security guidelines.	Target	100%	TBD	100%	100%
	Actual	20%	TBD		

Objective 1.10.4					
Complete and timely analysis of forensic chemistry evidence.					
Performance Measures		Actual FY 06	Actual FY 07	Estimate FY 08	Estimate FY 09
1.10.4.1 Complete analysis on chemistry evidence within 30 days of availability of the evidence to the analyst.	Target	100%	TBD	100%	100%
	Actual	41%	TBD		

Objective 1.10.6					
Complete analysis of forensic latent print evidence in a timely manner.					
Performance Measures		Actual FY 06	Actual FY 07	Estimate FY 08	Estimate FY 09
1.10.6.1 Complete analysis of latent print evidence within 30 days of availability of the evidence to the analyst.	Target	100%	TBD	100%	100%
	Actual	18%	TBD		

Objective 1.10.8					
Complete analysis of forensic firearm/toolmark evidence in a timely manner.					
Performance Measures		Actual FY 06	Actual FY 07	Estimate FY 08	Estimate FY 09
1.10.8.1 Complete analysis on firearms/toolmark evidence within 30 days of availability of the evidence to the analyst.	Target	100%	TBD	100%	100%
	Actual	31%	TBD		

* Vacancies in Pueblo and Montrose labs

Objective 1.10.10					
Complete the examination of forensic trace evidence in a timely manner.					
Performance Measures		Actual FY 06	Actual FY 07	Estimate FY 08	Estimate FY 09
1.10.10.1 Complete analysis on Trace evidence within 30 days of availability of the evidence to the analyst.	Target	100%	TBD	100%	100%
	Actual	32%	TBD		

SCHEDULE 2

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
(1) EXECUTIVE DIRECTOR										
TOTAL	9,442,373	35.3	11,269,269	36.0	23,877,848	41.5	12,042,062	41.5	26,815,666	41.7
GENERAL FUND	775,975	-	1,244,341	-	3,388,259	-	1,585,392	-	4,201,755	-
CASH FUNDS	60,076	-	43,362	-	810,944	-	102,658	-	871,912	-
HUTF	1,700,687	-	1,797,093	-	10,204,790	-	1,849,200	-	11,447,945	-
CASH FUNDS EXEMPT	6,717,808	35.3	7,653,231	36.0	8,703,009	41.5	8,200,671	41.5	9,451,797	41.7
FEDERAL FUNDS	187,827	-	531,242	-	770,846	-	304,141	-	842,258	-
(2) COLORADO STATE PATROL										
TOTAL	92,865,822	947.2	98,055,540	951.3	99,536,058	968.0	109,082,364	968.0	103,780,459	978.0
GENERAL FUND	1,646,697	23.2	3,154,198	35.5	2,924,307	47.5	3,216,904	47.5	3,816,982	47.5
CASH FUNDS	3,035,485	32.5	3,302,887	32.5	3,399,118	32.5	3,674,307	32.5	3,522,823	32.5
HUTF	74,789,884	816.9	79,342,589	803.7	77,538,803	811.6	85,894,393	811.6	80,660,856	821.6
CASH FUNDS EXEMPT	8,368,902	48.8	7,471,884	48.6	11,730,466	50.6	12,090,838	50.6	11,715,609	50.6
FEDERAL FUNDS	5,024,853	25.8	4,783,982	31.1	3,943,364	25.8	4,205,922	25.8	4,064,189	25.8
(3) OFFICE OF PREPAREDNESS, SECURITY AND FIRE SAFETY										
TOTAL	2,345,966	12.6	1,608,954	13.3	1,473,009	12.5	1,592,912	12.5	1,755,121	15.4
GENERAL FUND	99,066	0.8	102,954	0.7	96,798	1.0	111,050	1.0	332,316	3.9
CASH FUNDS	307,515	1.9	201,242	1.1	748,425	4.0	781,415	4.0	760,842	4.0
HUTF										
CASH FUNDS EXEMPT	149,785	2.7	278,584	3.5	149,922	2.0	168,696	2.0	156,104	2.0
FEDERAL FUNDS	1,789,599	7.2	1,026,174	8.0	477,864	5.5	531,751	5.5	505,859	5.5
(4) CRIMINAL JUSTICE										
TOTAL	69,652,484	52.8	69,997,512	48.8	71,710,334	61.6	71,899,442	59.5	79,524,530	61.5
GENERAL FUND	41,445,111	16.5	46,414,753	16.0	50,362,918	21.2	50,472,321	21.2	55,077,398	24.0
CASH FUNDS	2,032,581	6.9	2,150,639	7.0	2,633,592	7.4	2,668,613	7.4	3,082,768	7.4
HUTF										
CASH FUNDS EXEMPT	630,590	4.4	522,035	3.4	1,242,320	9.7	1,287,004	7.6	1,162,338	7.6
FEDERAL FUNDS	25,544,202	25.0	20,910,085	22.4	17,471,504	23.3	17,471,504	23.3	20,202,026	22.5

SCHEDULE 2

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
(5) COLORADO BUREAU OF INVESTIGATION										
TOTAL	22,917,976	191.2	25,015,971	200.7	27,583,339	231.4	29,359,965	231.4	27,446,459	230.2
GENERAL FUND	14,796,116	155.2	15,992,926	157.4	16,058,481	171.9	17,432,672	171.9	16,708,088	174.7
CASH FUNDS	3,929,502	22.6	5,156,994	30.3	6,298,714	44.0	6,618,516	44.0	6,242,961	40.6
HUTF										
CASH FUNDS EXEMPT	2,845,559	10.9	2,507,632	10.0	4,397,239	12.5	4,475,747	12.5	3,663,773	11.9
FEDERAL FUNDS	1,346,799	2.6	1,358,419	3.0	828,905	3.0	833,030	3.0	831,637	3.0
DEPARTMENT OF PUBLIC SAFETY										
TOTAL	197,224,620	1,239.2	205,947,246	1,250.2	224,180,588	1,315.0	223,976,745	1,312.9	239,322,236	1,326.8
GENERAL FUND	58,762,965	195.7	66,909,172	209.6	72,830,763	241.6	72,818,339	241.6	80,136,539	250.1
CASH FUNDS	9,365,160	63.8	10,855,124	71.0	13,890,793	87.9	13,845,509	87.9	14,481,306	84.5
HUTF	76,490,571	816.9	81,139,682	803.7	87,743,593	811.6	87,743,593	811.6	92,108,801	821.6
CASH FUNDS EXEMPT	18,712,644	102.1	18,433,366	101.6	26,222,956	116.3	26,222,956	114.2	26,149,621	113.8
FEDERAL FUNDS	33,893,279	60.6	28,609,902	64.5	23,492,483	57.6	23,346,348	57.6	26,445,969	56.8

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
(1)EXECUTIVE DIRECTOR'S OFFICE										
(A)ADMINISTRATION										
PERSONAL SERVICES										
I. POSITION DETAIL CALCULATION										
EXECUTIVE DIRECTOR	128,581	1.0	137,298	1.0			140,000	1.0	140,000	1.0
MANAGEMENT	60,509	0.5	127,296	1.0			132,876	1.0	132,876	1.0
BUDGET ANALYST IV	43,726	0.6	83,588	1.0			99,792	1.0	99,792	1.0
BUDGET ANALYST III	31,276	0.4							-	0.0
BUDGET ANALYST II							54,024	1.0	54,024	1.0
CONTROLLER III	106,420	1.0	96,701	0.9			105,492	1.0	105,492	1.0
ACCOUNTANT III	143,523	2.0	150,845	2.1			218,664	3.0	218,664	3.0
ACCOUNTANT II	59,002	1.0	58,200	0.9					-	0.0
ACCOUNTANT I	294,884	5.7	257,001	4.8			191,772	4.5	191,772	4.5
GENERAL PROFESSIONAL VII	83,085	1.0	88,728	1.0			84,000	1.0	84,000	1.0
GENERAL PROFESSIONAL VI	235,455	2.5	240,590	2.6			289,980	3.0	289,980	3.0
GENERAL PROFESSIONAL V	157,498	2.0	164,880	2.0			172,272	2.0	172,272	2.0
GENERAL PROFESSIONAL IV	59,453	1.0	63,396	1.0			66,240	1.0	66,240	1.0
GENERAL PROFESSIONAL III	224,723	4.0	231,492	4.0			241,860	4.0	241,860	4.0
GENERAL PROFESSIONAL II	39,664	0.7							8,254	0.2
GENERAL PROFESSIONAL I	16,938	0.3	35,847	0.8			49,464	1.0	49,464	1.0
IT PROFESSIONAL III	45,612	0.6	51,520	0.7			80,748	1.0	80,748	1.0
IT PROFESSIONAL II	67,104	1.0	68,916	1.0			72,000	1.0	72,000	1.0
ADMINISTRATIVE ASSISTANT III	70,768	2.0	74,564	2.0			156,852	3.5	156,852	3.5
	-----	-----	-----	-----			-----	-----	-----	-----
SALARY SUBTOTAL, CF EXEMPT	1,868,221	27.3	1,930,862	26.7			2,156,036	30.0	2,164,290	30.2
PERA / AED	189,594		211,601				250,100		270,536	
MEDICARE	17,465		20,189				31,263		31,382	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
OTHER PERSONAL SERVICES										
PART TIME/TEMPORARY SALARIES	3,329		12,098				3,329		3,329	
CONTRACT SERVICES	1,500		763				725		725	
EMPLOYEE INCENTIVE AWARDS			5,150							
OVERTIME PAY										
TERMINATION/RETIREMENT PAYOUTS			7,834							
UNEMPLOYMENT COMPENSATION	(1,224)		(2,165)							
EMPLOYMENT SECURITY PYMTS	32		32				32		32	
	-----	-----	-----	-----			-----	-----	-----	-----
CURRENT POSITIONS SUBTOTAL	2,078,917	27.3	2,186,364	26.7			2,441,485	30.0	2,470,294	30.2
GENERAL FUND									-	
GENERAL FUND EXEMPT										
HUTF			24,742						24,520	
CASH FUNDS EXEMPT	2,078,917		2,161,622				2,441,485	30.0	2,445,775	30.2
POT EXPENDITURES										
HEALTH/LIFE/DENTAL	77,875		103,629				126,173			
SHORT TERM DISABIITY	2,700		2,144				2,804			
PERFORMANCE PAY - NON-ADD							35,574			
SALARY SURVEY/ANNIV - NON-ADD							79,604			
AED - NON-ADD							26,982			
SUPPLEMENTAL AED - NON-ADD							5,410			
DIFFERENCE							(97,555)	0.5	(157,978)	0.5
DECISION ITEM										
CASH FUNDS EXEMPT										
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
TOTAL PERSONAL SERVICES	2,159,492	27.3	2,292,137	26.7	2,196,360	30.5	2,472,907	30.5	2,312,317	30.7
GENERAL FUND	151,652		213,766				276,547		-	
CASH FUNDS					0	0.0			-	
HUTF	24,792		24,742		24,618		24,618		24,520	
CASH FUNDS EXEMPT	1,983,048	27.3	2,053,629	26.7	2,171,742	30.5	2,171,742	30.5	2,287,797	30.7

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09		
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	
FEDERAL FUNDS											
II. PERSONAL SERVICES REQUEST											
CALCULATION OF PERSONAL SERVICES APPROPRIATION:											
PREVIOUS YEAR LONG BILL APPROP									2,196,360	30.5	
SALARY SURVEY-CLASSIFIED									79,604		
PERFORMANCE PAY									28,459		
SUPPLEMENTAL AED									5,410		
AED (NON-ADD)									35,697		
OSPB BASE ADJUSTMENT									(9,239)		
S.B. 07-228 ANNUALIZATION									11,723	0.2	
								-----	-----	-----	
TOTAL PERSONAL SERVICES								2,196,360	30.5	2,312,317	30.7
GENERAL FUND										-	
CF										-	
HUTF								24,618		24,520	
CASH FUNDS EXEMPT								2,171,742	30.5	2,287,797	30.7
LONG BILL APPROPRIATION	2,007,840	29.5	2,078,371	29.5				2,196,360	30.5		
H.B. 04-1332											
REVERSIONS - CFE		-2.0									
	-----	-----	-----	-----				-----	-----		
SUBTOTAL	2,007,840	27.5	2,078,371	29.5				2,196,360	30.5		
GENERAL FUND											
HUTF	24,792		24,742					24,618			
CASH FUNDS INDIRECT	1,983,048	27.5	2,053,629	29.5				2,171,742	30.5		
ALLOCATED POTS:											
SALARY SURVEY	64,696		80,209					79,604			
PERFORMANCE PAY								35,574			
HEALTHLIFE DENTAL	80,603		109,007					126,173			
AMORTIZATION EQUALIZATION DISBURSEMENT	3,944		21,769					26,982			
SUPPLEMENTAL AED								5,410			

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
SHORT TERM DISABILITY	2,409		2,781				2,804			
	-----		-----				-----			
POTS SUBTOTAL	151,652		213,766				276,547			
GENERAL FUND	151,652						276,547			
HUTF										
CASH FUNDS EXEMPT	0		213,766							
	-----		-----				-----		-----	
TOTAL PERSONAL SERVICES	2,159,492		2,292,137				2,472,907		2,312,317	
TOTAL ACTUAL PERSONAL SERVICES	2,159,492		2,292,137				2,472,907		2,312,317	
DIFFERENCE	-		-				-		-	
GROUP HEALTH & LIFE INSURANCE										
COMMON POLICY SUBTOTAL									6,918,963	
GENERAL FUND									1,332,779	
CASH FUNDS									344,626	
HUTF									4,649,051	
CASH FUNDS EXEMPT									280,149	
FEDERAL FUNDS									312,358	
TOTAL	174,712	*	220,244	*	6,037,846				6,918,963	
GENERAL FUND					1,072,493				1,332,779	
CASH FUNDS					396,875				344,626	
HUTF					4,093,729				4,649,051	
CASH FUNDS EXEMPT			31,412	*	210,850				280,149	
FEDERAL FUNDS	174,712	*	188,832	*	263,899				312,358	
*THESE FUNDS WERE NOT EARNED, ALLOCATED, OR EXPENDED - NON ADD										
GROUP H & L RECONCILIATION OF FUNDS										
LONG BILL APPROPRIATION	3,661,646		5,029,826				6,037,846			
H.B. 03-1613										
DISTRIBUTION TO DIVISIONS	(3,486,934)		(4,809,582)				(6,037,846)			
TOTAL	174,712		220,244				-			
*THESE FUNDS WERE NOT EARNED, ALLOCATED, OR EXPENDED - NON ADD										

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
SHORT-TERM DISABILITY										
COMMON POLICY SUBTOTAL									108,956	
GENERAL FUND									25,043	
CASH FUNDS									5,865	
HUTF									68,638	
CASH FUNDS EXEMPT									6,211	
FEDERAL FUNDS									3,199	
TOTAL	2,375	*	2,480	*	100,283				108,956	
GENERAL FUND					22,081				25,043	
CASH FUNDS					5,847				5,865	
HUTF					63,795				68,638	
CASH FUNDS EXEMPT			556	*	5,052				6,211	
FEDERAL FUNDS	2,375	*	1,924	*	3,508				3,199	
*THESE FUNDS WERE NOT EARNED, ALLOCATED, OR EXPENDED - NON ADD										
SHORT-TERM DISABILITY RECONCILIATION OF FUNDS										
LONG BILL APPROPRIATION	99,589		77,086				100,283			
UNEARNED CASH REVENUE										
DISTRIBUTION TO DIVISIONS	(97,214)		(74,606)				(100,283)			
TOTAL	2,375	*	2,480	*			-			
*THESE FUNDS WERE NOT EARNED, ALLOCATED, OR EXPENDED - NON ADD										

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
AMORTIZATION EQUALIZATION DISBURSEMENT										
COMMON POLICY SUBTOTAL									1,341,006	
GENERAL FUND									308,220	
CASH FUNDS									72,185	
HUTF									844,779	
CASH FUNDS EXEMPT									76,446	
FEDERAL FUNDS									39,376	
DI #1, OPSFS SAFE2TELL PROGRAM									1,303	
GENERAL FUND									1,303	
DI #2, CBI LATENT PRINT ANALYSTS									2,964	
GENERAL FUND									2,964	
DI#4, CSP TRAFFIC SAFETY IMPVT. PLAN									6,977	
HUTF									6,977	
DI#7, DFS NFIRS SYSTEM FTE									567	
GENERAL FUND									567	
DI#8, DFS RESOURCE MOBILIZATION FTE									827	
GENERAL FUND									827	
DI#12, DCJ REFINANCE ADMIN FTE									-	
GENERAL FUND									1,318	
CASH FUNDS EXEMPT									(1,318)	
DI#16, CBI FRAUD INVESTIGATION									1,078	
CASH FUNDS									1,078	
TOTAL	4,570	*	16,275	*	918,026				1,354,722	
GENERAL FUND					198,657				315,199	
CASH FUNDS					53,967				73,263	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
HUTF					588,877				851,756	
CASH FUNDS EXEMPT			3,490	*	44,144				75,128	
FEDERAL FUNDS	4,570	*	12,785	*	32,381				39,376	
AED RECONCILIATION OF FUNDS										
LONG BILL APPROPRIATION	170,084		514,273				918,026			
SUPPLEMENTAL										
DISTRIBUTION TO DIVISIONS	(165,514)		(497,998)							
TOTAL	4,570		16,275				(918,026)			
*THESE FUNDS WERE NOT EARNED, ALLOCATED, OR EXPENDED - NON ADD								-		
SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT										
COMMON POLICY SUBTOTAL									431,272	
GENERAL FUND									98,697	
CASH FUNDS									23,266	
HUTF									272,127	
CASH FUNDS EXEMPT									24,507	
FEDERAL FUNDS									12,675	
DI #1, OPSFS SAFE2TELL PROGRAM									611	
GENERAL FUND									611	
DI #2, CBI LATENT PRINT ANALYSTS									1,389	
GENERAL FUND									1,389	
DI#4, CSP TRAFFIC SAFETY IMPVT. PLAN									3,271	
HUTF									3,271	
DI#7, DFS NFIRS SYSTEM FTE									266	
GENERAL FUND									266	
DI#8, DFS RESOURCE MOBILIZATION FTE									388	
GENERAL FUND									388	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
DI#12, DCJ REFINANCE ADMIN FTE									-	
GENERAL FUND									618	
CASH FUNDS EXEMPT									(618)	
DI#16, CBI FRAUD INVESTIGATION									505	
CASH FUNDS									505	
TOTAL	0	*	0	*	185,187				437,702	
GENERAL FUND					35,318				101,969	
CASH FUNDS					11,243				23,771	
HUTF					122,682				275,398	
CASH FUNDS EXEMPT					9,199				23,889	
FEDERAL FUNDS		*		*	6,745				12,675	
AED RECONCILIATION OF FUNDS										
LONG BILL APPROPRIATION							185,187			
SUPPLEMENTAL										
DISTRIBUTION TO DIVISIONS										
TOTAL	0		0				(185,187)			
*THESE FUNDS WERE NOT EARNED, ALLOCATED, OR EXPENDED - NON ADD										
SALARY SURVEY AND SENIOR EXECUTIVE SERVICE										
TOTAL	98,800	*	129,051	*	3,530,311				3,935,638	
GENERAL FUND					537,093				712,797	
CASH FUNDS					133,135				180,097	
HUTF					2,585,754				2,716,118	
CASH FUNDS EXEMPT			18,429	*	154,783				196,490	
FEDERAL FUNDS	98,800	*	110,622	*	119,546				130,136	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
SALARY SURVEY RECONCILIATION OF FUNDS										
LONG BILL APPROPRIATION	3,175,821		3,314,012				3,530,311			
S.B. 03-215 SUPPLEMENTAL										
S.B. 03-273										
DISTRIBUTION TO DIVISIONS	(3,077,021)		(3,184,961)				(3,530,311)			
TOTAL	98,800 *		129,051 *				-			
*THESE FUNDS WERE NOT EARNED, ALLOCATED, OR EXPENDED - NON ADD										
PERFORMANCE PAY										
COMMON POLICY SUBTOTAL									1,310,238	
GENERAL FUND									299,558	
CASH FUNDS									69,140	
HUTF									828,561	
CASH FUNDS EXEMPT									74,256	
FEDERAL FUNDS									38,723	
TOTAL	0 *		0 *		1,174,910				1,310,238	
GENERAL FUND					246,025				299,558	
CASH FUNDS					49,252				69,140	
HUTF					775,171				828,561	
CASH FUNDS EXEMPT					63,836				74,256	
FEDERAL FUNDS		*		*	40,626				38,723	
PERFORMANCE PAY RECONCILIATION										
LONG BILL APPROPRIATION							1,174,910			
S.B. 02-050										
H.B. 02-1038										
DISTRIBUTION TO DIVISIONS	0		0				(1,174,910)			
TOTAL	0 *		0 *				-			
*THESE FUNDS WERE NOT EARNED, ALLOCATED, OR EXPENDED - NON ADD										

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
SHIFT DIFFERENTIAL										
COMMON POLICY SUBTOTAL									-	
GENERAL FUND										
CASH FUNDS										
HUTF										
CASH FUNDS EXEMPT										
FEDERAL FUNDS										
TOTAL	0		0		242,873				299,351	
GENERAL FUND					44,850				61,902	
CASH FUNDS					57,967				69,485	
HUTF					125,582				159,839	
CASH FUNDS EXEMPT					14,474				8,125	
FEDERAL FUNDS									-	
*Includes 4% Budget Balancing (1,360)										
SHIFT RECONCILIATION OF FUNDS										
LONG BILL APPROPRIATION	212,312		227,520				242,873			
S.B. 03-215 SUPPLEMENTAL										
DISTRIBUTION TO DIVISIONS	(212,312)		(227,520)				(242,873)			
TOTAL	0		0				-			

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
WORKERS' COMPENSATION										
SUBTOTAL WORKERS' COMPENSATION	1,860,926		1,675,387		2,014,983		2,014,983		2,243,758	
GENERAL FUND										
CASH FUNDS										
HUTF										
CASH FUNDS EXEMPT	1,860,926		1,675,387		2,014,983		2,014,983		2,243,758	
FEDERAL FUNDS										
NON-PRIORITIZED STATEWIDE DECISION ITEM										
DPA MNT										
TOTAL									23,748	
GENERAL FUND									23,748	
HUTF										
CASH FUNDS EXEMPT										
					-----		-----		-----	
TOTAL	1,860,926		1,675,387		2,014,983		2,014,983		2,267,506	
GENERAL FUND									23,748	
CASH FUNDS									-	
HUTF									-	
CASH FUNDS EXEMPT	1,860,926		1,675,387		2,014,983		2,014,983		2,243,758	
FEDERAL FUNDS									-	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
WORKER'S COMPENSATION RECONCILIATION OF FUNDS										
LONG BILL APPROPRIATION	1,860,926						2,014,983			
SUPPLEMENTAL S.B. 05-124										
TOTAL	1,860,926		0				2,014,983			
OPERATING EXPENSES										
2210 OTHER MAINTENANCE/REPAIR SVCS	74		213				213		213	
2220 BLDG MAINTENANCE/REPAIR SVCS			275				275		275	
2230 EQUIP MAINT/REPAIR SERV	459		209				209		209	
2232 SOFTWARE MAINTENANCE/UPGRADE	6,737		8,152				8,152		8,152	
2252 RENTAL/MOTOR POOL MILE CHARGE	7,759		5,417				5,417		5,417	
2253 RENTAL OF EQUIPMENT	1,830		2,032				2,032		2,032	
2254 RENTAL OF MOTOR VEHICLES			107				107		107	
2255 RENTAL OF BUILDINGS	405		460				460		460	
2258 PARKING FEES	2,430		2,555				2,555		2,555	
2259 PARKING REIMBURSEMENT	329		238				238		238	
2510 IS TRAVEL	9,006		12,124				12,124		12,124	
2512 IS PERS TRAVEL PER DIEM	50									
2513 IS VEH REIMB	2,672		1,606				1,606		1,606	
2520 IS TRAVE NON-EMPLOYEE			115				115		115	
2522 IS/NON-EMPL - PERS PER DIEM			124				124		124	
2523 IS/NON-EMPL - PERS VEH REIMB			188				188		188	
2530 OS TRAVEL	483		859				859		859	
2531 OS COMMON CARRIER FARES	939		1,827				1,827		1,827	
2533 OS PERS VEHICLE REIMBURSEMENT			71				71		71	
2630 COMM/TELEPHONE/FAX	22,715		20,867				20,867		20,867	
2631 COMM SVCS FROM OUTSIDE	14,043		16,656				16,656		16,656	
2641 OTHER ADP BILLINGS-PURCH SERV			56				56		56	
2680 PRINTING/REPRODUCTION	12,547		15,475				15,475		15,475	
2690 LEGAL SERVICES			675				675		675	
2810 FREIGHT			15				15		15	
2820 OTHER PURCHASED SERVICES	2,775		1,912				1,912		1,912	
3110 OTHER SUPPLIES	625		105				105		105	
3113 CLOTHING AND UNIFORM ALLOWANCE			13				13		13	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
3114 CUSTODIAL AND LAUNDRY SUPPLIES			50				50		50	
3115 DATA PROCESSING SUPPLIES			703				703		703	
3116 PURCHASE/LEASE SOFTWARE	1,936		2,728				2,728		2,728	
3120 BOOKS/PERI/SUBSCRIPT'S	3,986		3,180				3,180		3,180	
3121 OFFICE SUPPLIES	16,023		18,597				22,385		22,385	
3122 PHOTOGRAPHIC SUPPLIES			650				650		650	
3123 POSTAGE	27,245		23,689				23,689		23,689	
3124 PRINTING/COPY SUPPLIES			3,198				3,198		3,198	
3126 REPAIR AND MAINT SUPPLIES	307		1,612				1,612		1,612	
3128 NONCAPITALIZED EQUIPMENT	5,299		1,568				1,568		1,568	
3132 NONCAP OFFICE/FURN /OFFICE SYST	4,537		1,692				1,692		1,692	
3140 NONCAP IT - PC'S	2,002									
3143 NONCAPITALIZED IT - OTHER	434		1,012				1,012		1,012	
4100 OTHER OPERATING EXP	2,823		1,075				1,075		1,075	
4140 DUES & MEMBERSHIPS	1,105		2,080				2,080		2,080	
4180 OFFICIAL FUNCTIONS	1,256		605				605		605	
4220 REGISTRATION FEES	5,027		3,072				3,072		3,072	
	-----		-----			-----	-----		-----	
TOTAL OPERATING EXP	157,857		157,857		161,645		161,645		161,645	
GENERAL FUND										
CASH FUNDS					0				-	
HUTF										
CASH FUNDS EXEMPT	157,857		157,857		161,645		161,645		161,645	
FEDERAL FUNDS										
OPERATING RECONCILIATION										
LONG BILL APPROPRIATION	157,857		157,857				161,645		161,645	
TOTAL	157,857		157,857				161,645		161,645	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
LEGAL SERVICES										
TOTAL	132,594		143,198		152,199		152,199		152,199	
GENERAL FUND										
CASH FUNDS										
HUTF										
CASH FUNDS EXEMPT	132,594		143,198		152,199		152,199		152,199	
FEDERAL FUNDS										
LEGAL SERVICES RECONCILIATION										
LONG BILL APPROPRIATION	136,183		143,198				152,199			
UNEARNED CFE REVENUE	(3,589)									
TOTAL	132,594		143,198				152,199			
ADMINISTRATIVE LAW JUDGE SERVICES										
TOTAL	1,196		0		0		-		-	
GENERAL FUND	1,196									
CASH FUNDS										
HUTF										
CASH FUNDS EXEMPT							-			
FEDERAL FUNDS										
LEGAL SERVICES RECONCILIATION										
LONG BILL APPROPRIATION	0		0				-			
SUPPLEMENTAL H.B. 06-1229	1,196									
UNEARNED CFE REVENUE										
TOTAL	1,196		0				-			

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
PURCHASE SVCS/COMP CTR										
2640 GGCC BILLINGS - PURCH SERVICES	43,627		216,377				108,160		4,668	
	-----		-----			-----	-----		-----	
TOTAL	43,627		216,377		108,160		108,160		4,668	
GENERAL FUND			172,107							
CASH FUNDS										
HUTF										
CASH FUNDS EXEMPT	43,627		44,270		108,160		108,160		4,668	
FEDERAL FUNDS										
PURCHASE SVCS/COMP CTR										
RECONCILIATION										
LONG BILL APPROPRIATION	43,627		44,270				108,160			
SUPPLEMENTAL S.B. 07-175			172,107							
TOTAL	43,627		216,377				108,160			
MULTIUSE NETWORK PAYMENTS										
2630 COMM SVCS FROM DIV OF TELECOM										
2632 MNT PAYMENTS TO DPA	890,647		859,790		969,405		969,405		969,405	
	-----		-----		-----		-----		-----	
SUBTOTAL MNT	890,647		859,790				969,405		969,405	
GENERAL FUND	302,852						-			
CASH FUNDS										
HUTF	42,495		42,495		42,495		42,495		42,495	
CASH FUNDS EXEMPT	545,300		817,295		926,910		926,910		926,910	
FEDERAL FUNDS										
NON-PRIORITIZED STATEWIDE DECISION ITEM										
DPA MNT										
TOTAL									126,213	
GENERAL FUND									126,213	
HUTF										
CASH FUNDS EXEMPT										
					-----		-----		-----	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
TOTAL	890,647		859,790		969,405		969,405		1,095,618	
GENERAL FUND	302,852				0		-		126,213	
CASH FUNDS										
HUTF	42,495		42,495		42,495		42,495		42,495	
CASH FUNDS EXEMPT	545,300		817,295		926,910		926,910		926,910	
FEDERAL FUNDS										
MULTIUSE NETWORK RECONCILIATION										
LONG BILL APPROPRIATION	970,740		927,599				969,405			
SUPPLEMENTAL S.B. 07-175			(67,809)							
SUPPLEMENTAL H.B. 06-1229	(34,668)									
FY06 UNEARNED CFE REVENUE	(45,425)									
TOTAL	890,647		859,790				969,405			
PAYMENT TO RISK MANAGEMENT & SELF INSURED PROPERTY FUNDS										
2660 INSURANCE, OTHER THAN EMP BENE	187,283		732,869				720,961		999,633	
	-----		-----		-----		-----		-----	
TOTAL	187,283		732,869		720,961		720,961		999,633	
GENERAL FUND			324,811		309,276		309,276		294,152	
CASH FUNDS										
HUTF	18,801		12,488		12,442		12,442		12,039	
CASH FUNDS EXEMPT	168,482		395,570		399,243		399,243		693,442	
FEDERAL FUNDS										
PAYMENT TO RISK MANAGEMENT RECONCILIATION										
LONG BILL APPROPRIATION	542,271		410,260				720,961			
SUPPLEMENTAL S.B. 07-175			322,609							
SUPPLEMENTAL H.B. 06-1229	(354,988)									
TOTAL	187,283		732,869				720,961			

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
VEHICLE LEASE PAYMENTS										
TOTAL	31,253		36,072				48,493		48,493	
GENERAL FUND	9,657		14,236				14,236		14,236	
CASH FUNDS	2,675		2,675				2,675		2,675	
CASH FUNDS EXEMPT	18,921		19,161				31,582		31,582	
FEDERAL FUNDS										
NON-PRIORITIZED STATEWIDE DECISION ITEM										
VEHICLE LEASE REPLACEMENTS (STATEWIDE)										
TOTAL									(14,488)	
GENERAL FUND									(14,071)	
CASH FUNDS									(417)	
CASH FUNDS EXEMPT										
FEDERAL FUNDS										
TOTAL	31,253		36,072		48,493		48,493		34,005	
GENERAL FUND	9,657		14,236		14,236		14,236		165	
CASH FUNDS	2,675		2,675		2,675		2,675		2,258	
HUTF										
CASH FUNDS EXEMPT	18,921		19,161		31,582		31,582		31,582	
FEDERAL FUNDS									-	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
VEHICLE LEASE PAYMENTS RECONCILIATION										
LONG BILL APPROPRIATION	47,538		87,377				48,493			
SUPPLEMENTAL S.B. 07-175			(38,884)							
UNEARNED CF/CFE	(16,285)		(12,421)							
TOTAL	31,253		36,072				48,493			
LEASED SPACE										
TOTAL	947,371		1,682,251				1,907,259		1,907,259	
GENERAL FUND	163,865		493,345				858,230		858,230	
CASH FUNDS							30,057		30,057	
HUTF			410,384				464,329		464,329	
CASH FUNDS EXEMPT	783,506		778,522				554,643		554,643	
FEDERAL FUNDS	0 *		0 *				-		-	
TOTAL	947,371		1,682,251		1,907,259		1,907,259		1,907,259	
GENERAL FUND	163,865		493,345		858,230		858,230		858,230	
CASH FUNDS	0		0		30,057		30,057		30,057	
HUTF	401,466		410,384		464,329		464,329		464,329	
CASH FUNDS EXEMPT	382,040		778,522		554,643		554,643		554,643	
FEDERAL FUNDS	0 *		0 *				-		-	
*FEDERAL FUND LEASES WERE PAID DIRECTLY FROM GRANTS										
LEASED SPACE RECONCILIATION										
LONG BILL APPROPRIATION	1,159,271		1,907,259				1,907,259			
ADD'L/(UNEARNED) FEDERAL FUNDS*										
REVERSIONS HUTF	(62,863)		(53,945)							
UNEARNED CF/CFE	(149,037)		(171,063)							
TOTAL	947,371		1,682,251				1,907,259			
*FEDERAL FUND LEASES WERE PAID DIRECTLY FROM GRANTS										

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
CAPITOL COMPLEX LEASED SPACE										
2110 WATER & SEWERAGE SERVICES			2,572							
2220 BLDG MAINTENANCE/REPAIR SVCS			150,784							
2255 RENTAL OF BUILDINGS	707,096		730,686							
2220 BLDG MAINTENANCE/REPAIR SVCS	147,946		134,273							
2230 EQUIP MAINTENANCE/REPAIR SVCS										
3920 BOTTLED GAS	785									
3940 ELECTRICITY	144,471									
3970 NATURAL GAS	2,308		13,591							
	-----		-----				-----		-----	
SUBTOTAL CAPITOL COMPLEX	1,002,606		1,031,906				1,121,977		1,141,278	
GENERAL FUND	31,820		15,455				-		-	
CASH FUNDS	3,138		3,253				3,698		3,729	
HUTF	472,281		483,886				488,284		502,226	
CASH FUNDS EXEMPT	495,367		529,312				629,995		635,323	
FEDERAL FUNDS							-		-	
TOTAL	1,002,606		1,031,906			1,121,977	1,121,977		1,141,278	
GENERAL FUND	31,820		15,455				-		-	
CASH FUNDS	3,138		3,253			3,698	3,698		3,729	
HUTF	472,281		483,886			488,284	488,284		502,226	
CASH FUNDS EXEMPT	495,367		529,312			629,995	629,995		635,323	
FEDERAL FUNDS							-		-	
CAPITOL COMPLEX LEASED SPACE RECONCILIATION										
LONG BILL APPROPRIATION	948,059		1,031,906				1,121,977			
SUPPLEMENTAL H.B. 06-1229	54,547									
REVERSIONS HUTF										
UNEARNED CF/CFE										
UNEARNED FF		*		*						
TOTAL	1,002,606		1,031,906				1,121,977			
*FEDERAL FUND LEASES WERE PAID DIRECTLY FROM GRANTS										

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
COMMUNICATIONS SERV. PMTS.										
2641 OTHER ADP BILLINGS-PURCH SERV	699,648		789,677				793,140		793,140	
	-----		-----			-----	-----		-----	
	699,648		789,677							
TOTAL	699,648		789,677		793,140		793,140		849,326	
GENERAL FUND	21,895		10,555				-		-	
CASH FUNDS	12,293		17,609		16,228		16,228		19,621	
HUTF	654,945		737,191		731,125		731,125		767,068	
CASH FUNDS EXEMPT	10,515		24,322		39,898		39,898		54,105	
FEDERAL FUNDS					5,889		5,889		8,532	
COMMUNICATIONS SERV. PMTS RECONCILIATION										
LONG BILL APPROPRIATION	718,604		759,463				793,140			
SUPPLEMENTAL S.B. 07-175			35,359							
SUPPLEMENTAL H.B. 06-1229	(10,316)									
DISTRIBUTION TO DIVISIONS										
UNEARNED CF/CFE										
UNEARNED FF	(8,640)		(5,145)							
TOTAL	699,648		789,677				793,140			
UTILITIES										
2110 WATER AND SEWERAGE SERVICES	10,378		10,235				87,407		87,407	
3920 BOTTLED GAS	1,269		1,214							
3940 ELECTRICITY	40,864		49,719							
3970 NATURAL GAS	34,408		25,411							
	-----		-----			-----	-----		-----	
TOTAL	86,919		86,578		87,407		87,407		87,407	
GENERAL FUND										
CASH FUNDS										
HUTF	85,907		85,907		85,907		85,907		85,907	
CASH FUNDS EXEMPT	1,012		671		1,500		1,500		1,500	
FEDERAL FUNDS										

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
UTILITIES RECONCILIATION										
LONG BILL APPROPRIATION	87,407		87,407				87,407			
REVERSION - HUTF										
UNEARNED CFE	(488)		(1,500)							
TOTAL	86,919		85,907				87,407			
DISTRIBUTIONS TO LOCAL GOVERNMENTS										
TOTAL	40,000		18,520		50,000		50,000		50,000	
GENERAL FUND										
CASH FUNDS	40,000		18,520		50,000		50,000		50,000	
HUTF										
CASH FUNDS EXEMPT										
FEDERAL FUNDS										
DISTRIBUTIONS TO LOCAL GOVERNMENTS RECONCILIATION OF FUNDS										
LONG BILL APPROPRIATION	50,000		50,000				50,000		50,000	
UNEARNED CASH FUNDS	(10,000)		(31,480)							
TOTAL	40,000		18,520							
(B)SPECIAL PROGRAMS										
(1)WITNESS PROTECTION PROGRAM										
2680 PRINTING/REPRODUCTION SERVICES										
5520 DISTRIBUTIONS - COUNTIES	90,156		71,046				50,000		50,000	
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TOTAL	90,156		71,046		100,000		100,000		100,000	
GENERAL FUND	22,834				50,000		50,000		50,000	
CASH FUNDS	1,970		1,305							
HUTF										
CASH FUNDS EXEMPT	65,352		69,741		50,000		50,000		50,000	
FEDERAL FUNDS										

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
WITNESS PROTECTION PROGRAM RECONCILIATION OF FUNDS										
LONG BILL APPROPRIATION	50,000		50,000				100,000			
SUPPLEMENTAL S.B. 07-239	40,370		40,180							
REVERSION OF SPENDING AUTHORITY	(214)		(19,134)							
TOTAL	90,156		71,046				100,000			
(2)COLORADO INTEGRATED CRIMINAL JUSTICE										
INFORMATION SYSTEM (CICJIS)										
PERSONAL SERVICES										
<i>I. POSITION DETAIL CALCULATION</i>										
MANAGEMENT GROUP III										
IT PROVISIONALVI	73,746	0.8	101,667	1.1			109,344	1.0	109,344	1.0
IT PROFESSIONAL V									-	0.0
IT PROFESSIONAL IV									-	0.0
IT PROFESSIONAL III	396,975	6.1	520,284	7.6			643,851	9.0	643,851	9.0
PROGRAM ASSISTANT I	41,328	1.0	25,285	0.6					-	0.0
GENERAL PROFESSIONAL III			2,934	0.1			47,652	1.0	47,652	1.0
	-----	-----	-----	-----			-----	-----	-----	-----
SALARY SUBTOTAL	512,049	8.0	650,170	9.3			800,847	11.0	800,847	11.0
PERA / AED / OTHER RETIREMENT PLANS	55,373		70,374				92,898		100,106	
MEDICARE	7,710		9,356				11,612		11,612	
OTHER PERSONAL SERVICES										
PART TIME/TEMPORARY SALARIES	31,010		37,625							
CONTRACT SERVICES	159,591								-	
OVERTIME PAY	924									
TERMINATION/RETIREMENT PAYOUTS	677		1,411							
UNEMPLOYMENT										
PERSONAL SERVICES/BENEFITS										
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**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
CURRENT POSITIONS SUBTOTAL	767,334	8.0	768,936				905,358	11.0	912,565	11.0
GENERAL FUND							77,103		-	
CASH FUNDS EXEMPT	767,334		768,936	9.3			828,255	11.0	912,565	11.0
FEDERAL FUNDS							-			
POT EXPENDITURES										
HEALTH/LIFE/DENTAL	8,562		24,193				29,927			
SHORT TERM DISABILITY	739		731				925			
PERFORMANCE PAY - NON-ADD							10,775			
SALARY SURVEY/ANNIV - NON-ADD							24,768			
AED - NON-ADD							8,919			
SUPPLEMENTAL AED - NON-ADD							1,789			
DIFFERENCE							(51,438)		(73,091)	
							-----	-----	-----	
SUBTOTAL PERSONAL SERVICES	776,635		793,860	9.3			884,772	11.0	839,475	11.0
GENERAL FUND	2,312								-	
CASH FUNDS EXEMPT	774,323		793,860	9.3			884,772	11.0	839,475	11.0
FEDERAL FUNDS							-		(0)	
OTHER FEDERAL GRANT EXPENDITURES										
1920 CONTRACT SERVICES	1,900						248,252		247,259	
1950 PERSONAL SERVICES - OTHER STATE										
1960 PERSONAL SVCS- IT - HARDWARE			213,995							
1961 PERSONAL SERVICES - IT - SOFTWARE	130,412		100,963							
OTHER EXPENDITURES	1,209									
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SUBTOTAL OTHER FEDERAL GRANTS	133,521		314,958				248,252		247,259	
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**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
TOTAL PERSONAL SERVICES	910,156	8.0	1,108,818	9.3	1,055,921	11.0	1,133,024	11.0	1,086,734	11.0
GENERAL FUND	2,312		66				77,103		-	
CASH FUNDS										
HUTF										
CASH FUNDS EXEMPT	774,323	8.0	793,794	9.3	807,669	11.0	807,669	11.0	839,475	11.0
FEDERAL FUNDS	133,521	0.0	314,958		248,252		248,252		247,259	
Note: Federal Funds for the estimate and request year are estimates based on information available in October 2002.										
II. PERSONAL SERVICES REQUEST										
CALCULATION OF PERSONAL SERVICES APPROPRIATION:										
PREVIOUS YEAR LONG BILL APPROP								0.0	1,055,921	11.0
SALARY SURVEY-CLASSIFIED									24,768	
PERFORMANCE PAY									8,620	
SUPPLEMENTAL AED									1,789	
AED (NON-ADD)									12,369	
BASE ADJUSTMENT OPTION 8									(4,364)	
FY 2006 FEDERAL FUNDS INCREASE									-	
							-----	-----	-----	-----
TOTAL PERSONAL SERVICES							1,055,921	11.0	1,086,734	11.0
GENERAL FUND									-	
CASH FUNDS EXEMPT							807,669	11.0	839,475	
FEDERAL FUNDS							248,252		247,259	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
LONG BILL APPROPRIATION	1,025,903		1,044,875				1,055,921	11.0		
UNEARNED CFE	(1,580)		(1,581)							
ADDITIONAL FEDERAL FUNDS			65,458					0.0		
UNEARNED FEDERAL FUNDS	(116,479)									
	-----	-----	-----	-----			-----	-----		
SUBTOTAL	907,844	0.0	1,108,752	11.0			1,055,921	11.0		
GENERAL FUND										
CASH FUNDS INDIRECT	907,844		1,108,752					11.0		
FEDERAL FUNDS							1,055,921			
ALLOCATED POTS:										
SALARY SURVEY	1,524		66				24,768			
PERFORMANCE PAY							10,775			
HEALTH\LIFE\DENTAL	621						29,927			
AMORTIZATION EQUALIZATION DISBURSEMENT	104						8,919			
SUPPLEMENTAL AED							1,789			
SHORT TERM DISABILITY	63						925			
	-----		-----				-----			
POTS SUBTOTAL	2,312		66				77,103			
GENERAL FUND	2,312		66				77,103			
CASH FUNDS EXEMPT										
FEDERAL FUNDS										
	-----		-----				-----		-----	
TOTAL PERSONAL SERVICES	910,156		1,108,818				1,133,024		1,086,734	
TOTAL ACTUAL PERSONAL SERVICES	910,156		1,108,818				1,133,024		1,086,734	
DIFFERENCE	0		0				-		-	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
OPERATING EXPENSES										
2210 OTHER MAINTENANCE/REPAIR SVCS			60				60		60	
2220 BLDG MAINTENANCE/REPAIR SVCS	17,188								-	
2231 IT HARDWARE MAINT/REPAIR SVCS	1,097		8,274				8,274		8,274	
2232 IT SOFTWARE MNTC/UPGRADE SVCS	20,444		23,561				23,561		23,561	
2253 RENTAL OF EQUIPMENT	305		1,618				1,618		1,618	
2259 PARKING FEE REIMBURSEMENT	122		53				53		53	
2510 IN-STATE TRAVEL	194		62				62		62	
2511 IN-STATE COMMON CARRIER FARES			77				77		77	
2512 IS PERSONAL TRAVEL PER DIEM			21				21		21	
2513 IS PERS VEHICLE REIMBURSEMENT	2,301		2,384				2,384		2,384	
2530 OS TRAVEL			7				7		7	
2531 OS COMMON CARRIER FARES	354									
2542 OS/NON-EMPL - PERS PER DIEM	100									
2630 COMM SVCS FROM DIV OF TELECOM	1,068		5,362				5,362		5,362	
2631 COMM SVCS FROM OUTSIDE SOURCES	16,124		1,473				1,473		1,473	
2680 PRINTING/REPRODUCTION SERVICES			1,174				1,174		1,174	
2830 OFFICE MOVING-PUR SERV	1,731									
2831 STORAGE-PUR SERV	320									
3110 OTHER SUPPLIES & MATERIALS	1,319									
3116 NONCAP IT - PURCHASED PC SW	25,160		1,365				1,365		1,365	
3118 FOOD AND FOOD SERV SUPPLIES	150		222				222		222	
3120 BOOKS/PERIODICAL/SUBSCRIPTION	38		412				412		412	
3121 OFFICE SUPPLIES	7,634		1,971				1,971		1,971	
3123 POSTAGE	47									
3132 NONCAP OFFICE FURN/OFFICE SYST	1,614		4,836				4,836		4,836	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
3141 NONCAPITALIZED IT - SERVERS			59,934				83,934		83,934	
3143 NONCAPITALIZED IT - OTHER	6,051		13,207				13,207		13,207	
3216 X-NONCAP IT - LEASED SOFTWARE	1,747									
3950 GASOLINE	685		56				56		56	
4220 REGISTRATION FEES	305		374				374		374	
6211 IT PC'S - DIRECT PURCHASE	20,401									
									-	
FEDERAL GRANT EXPENDITURES *	54,306		216,284				50,000		50,000	
*Federal Funds in the estimate and request years are shown based on the amounts in the Long Bill. These Federal Funds are subject to availability.										
					-----		-----		-----	
TOTAL OPERATING EXP	180,807		342,786		200,502		200,502		200,502	
GENERAL FUND	67,892								-	
CASH FUNDS										
HUTF										
CASH FUNDS EXEMPT	58,609		126,502		150,502		150,502		150,502	
FEDERAL FUNDS	54,306		216,284		50,000		50,000		50,000	
OPERATING RECONCILIATION										
LONG BILL APPROPRIATION	176,502		176,502				200,502			
UNEARNED CFE	(1)									
ADDITIONAL FEDERAL FUNDS	4,306		166,284							
UNEARNED FEDERAL FUNDS										
TOTAL	180,807		342,786				200,502			

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
LEASED EQUIPMENT										
2253 RENTAL OF EQUIPMENT	4,841									
3141 NONCAPITALIZED IT - SERVERS	3,460		24,000							
3143 NONCAPITALIZED IT - OTHER	11,534									
6212 IT SERVERS - DIRECT PURCHASE										
	-----		-----		-----		-----		-----	
DI#CICJIS01, LONG BILL CONSOLIDATION									-	
CASH FUNDS EXEMPT										
TOTAL	19,835		24,000		0		-		-	
GENERAL FUND										
CASH FUNDS										
HUTF										
CASH FUNDS EXEMPT	19,835		24,000		0				-	
FEDERAL FUNDS										
LEASED EQUIPMENT RECONCILIATION										
LONG BILL APPROPRIATION	24,000		24,000				-			
UNEARNED CFE	(4,165)									
TOTAL	19,835		24,000				-			

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
EXECUTIVE DIRECTOR'S OFFICE										
TOTAL	9,442,373	35.3	11,269,269	36.0	23,877,848	41.5	12,042,062	41.5	26,815,666	41.7
GENERAL FUND	775,975	0.0	1,244,341	0.0	3,388,259	0.0	1,585,392	0.0	4,201,755	0.0
CASH FUNDS	60,076	0.0	43,362	0.0	810,944	0.0	102,658	0.0	871,912	0.0
HUTF	1,700,687	0.0	1,797,093	0.0	10,204,790	0.0	1,849,200	0.0	11,447,945	0.0
CASH FUNDS EXEMPT	6,717,808	35.3	7,653,231	36.0	8,703,009	41.5	8,200,671	41.5	9,451,797	41.7
FEDERAL FUNDS	187,827	0.0	531,242	0.0	770,846	0.0	304,141	0.0	842,258	0.0
TOTAL ALLOCATED POTS	153,964		213,832				353,650			
TOTAL EXCLUDING POTS	9,288,409		11,055,437				11,688,412			
GF	622,011		1,244,275				1,231,742			
CF	60,076		43,362				102,658			
HUTF	1,700,687		1,797,093				1,849,200			
CFE	6,717,808		7,439,465				8,200,671			
FF	187,827		531,242				304,141			

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SCHEDULE 4										
SOURCE OF FINANCING										
SOURCE OF REVENUE	ACTUAL FY 05		ACTUAL FY 06		APPROP FY 07		ESTIMATE FY 07		REQUEST FY 08	
TOTAL FROM SCHEDULE 3	8,666,398		10,024,928		20,489,589		10,456,670		22,613,911	
CASH FUNDS	60,076		43,362		810,944		102,658		871,912	
HUTF	1,700,687		1,797,093		10,204,790		1,849,200		11,447,945	
CASH FUNDS EXEMPT	6,717,808		7,653,231		8,703,009		8,200,671		9,451,797	
FEDERAL FUNDS	187,827		531,242		770,846		304,141		842,258	
PERSONAL SERVICES										
100 GENERAL FUND										
INDIRECT COLLECTIONS										
CFE	1,983,048		2,053,629		2,171,742		2,171,742		2,287,797	
407 PUBLIC SAFETY SPECIAL REVENUE										
HUTF	24,792		24,742		24,618		24,618		24,520	
GROUP HEALTH & LIFE INSURANCE										
SHORT-TERM DISABILITY										
AMORTIZATION EQUALIZATION DISBURSEMENT										
SALARY SURVEY, RANGE NARROWING ADJUSTMENT										
PERFORMANCE-BASED PAY										
SHIFT DIFFERENTIAL										
VARIOUS CF, CFE, FF FOR POTS										
DISTRIBUTION										
CF					708,286				766,247	
HUTF					8,355,590				9,549,361	
CFE					469,831				631,741	
INDIRECT COLLECTIONS, CFE					32,507				32,507	
FF					466,705				536,467	

SCHEDULE 4									
SOURCE OF FINANCING									
SOURCE OF REVENUE		ACTUAL FY 05	ACTUAL FY 06	APPROP FY 07	ESTIMATE FY 07	REQUEST FY 08			
WORKERS' COMPENSATION									
100 GENERAL FUND									
INDIRECT COLLECTIONS									
	CFE	1,860,926	1,675,387	2,014,983	2,014,983	2,243,758			
OPERATING EXPENSES									
100 GENERAL FUND									
INDIRECT COLLECTIONS									
	CFE	157,857	157,857	161,645	161,645	161,645			
LEGAL SERVICES									
100 GENERAL FUND									
INDIRECT COLLECTIONS									
	CFE	132,594	143,198	152,199	152,199	152,199			
PURCHASE SVCS/COMP CTR									
100 GENERAL FUND									
INDIRECT COLLECTIONS									
	CFE	43,627	44,270	108,160	108,160	4,668			
MULTIUSE NETWORK PAYMENTS									
407 PUBLIC SAFETY SPECIAL REVENUE									
	HUTF	42,495	42,495	42,495	42,495	42,495			
INDIRECT COLLECTIONS									
	CFE	545,300	817,295	926,910	926,910	926,910			
	CF								
VARIOUS CF, CFE TRANSFER FROM INTERNAL SOURCES									
	CFE	0	0						0

**SCHEDULE 4
SOURCE OF FINANCING**

SOURCE OF REVENUE	ACTUAL FY 05	ACTUAL FY 06	APPROP FY 07	ESTIMATE FY 07	REQUEST FY 08
PAYMENT TO RISK MANAGEMENT & SELF INSURED PROPERTY FUNDS					
100 GENERAL FUND					
407 PUBLIC SAFETY SPECIAL REVENUE					
HUTF	18,801	12,488	12,442	12,442	12,039
INDIRECT COLLECTIONS					
CFE	168,482	395,570	399,243	399,243	693,442
VEHICLE LEASE PAYMENTS					
100 GENERAL FUND					
FIREWORKS LICENSING CF	2,675	2,675	2,675	2,675	2,258
LIMITED GAMING CFE	2,795	2,748	11,250	11,250	11,250
INDIRECT COLLECTIONS CFE	16,126	16,413	20,332	20,332	20,332
DCJ, COMMUNITY POLICING FF					0
LEASED SPACE					
407 PUBLIC SAFETY SPECIAL REVENUE					
HUTF	401,466	410,384	464,329	464,329	464,329
612 PUBLIC SAFETY INTERNAL SVC FUND					
CFE					
607 FLEET MANAGEMENT					
CFE					0
100 GENERAL FUND					
LIMITED GAMING; OTHER VAR. CFE	36,147	38,163	55,122	55,122	55,122
APPLICANT PRINT CF, CFE; OTHER VAR. CF			30,057	30,057	30,057
STATEWIDE INDIRECT COLLECTIONS CFE	246,017	684,285	404,237	404,237	404,237
DIVISIONAL INDIRECT COLLECIONS CFE	99,876	56,074	95,284	95,284	95,284
MCSAP FF					
OTHER FEDERAL FUNDS	0	0	0	0	0

**SCHEDULE 4
SOURCE OF FINANCING**

SOURCE OF REVENUE	ACTUAL FY 05	ACTUAL FY 06	APPROP FY 07	ESTIMATE FY 07	REQUEST FY 08
CAPITOL COMPLEX LEASED SPACE					
407 PUBLIC SAFETY SPECIAL REVENUE					
HUTF	472,281	483,886	488,284	488,284	502,226
100 GENERAL FUND					
APPLICANT PRINT CFE	8,775	9,138	10,387	10,387	10,475
APPLICANT PRINT CF	3,138	3,253	3,698	3,698	3,729
STATEWIDE INDIRECT COLLECTIONS CFE	461,992	450,180	550,273	550,273	554,927
DIVISIONAL INDIRECT COLLECIONS CFE	24,600	69,994	69,335	69,335	69,921
FEDERAL FUNDS	0	0	0	0	0
COMMUNICATIONS SERV. PMTS.					
407 PUBLIC SAFETY SPECIAL REVENUE					
HUTF	654,945	737,191	731,125	731,125	767,068
100 GENERAL FUND					
E-470 TOLL ROAD AUTHORITY, OTHER CF	12,293	17,609	16,228	16,228	19,621
LIMITED GAMING, OTHER CFE	10,515	15,688	16,238	16,238	20,025
CSP FEDERAL FUNDS	0	0	5,889	5,889	8,532
INDIRECT COST COLLECTIONS CFE	0	8,634	23,660	23,660	34,080
UTILITIES					
407 PUBLIC SAFETY SPECIAL REVENUE					
HUTF	85,907	85,907	85,907	85,907	85,907
100 GENERAL FUND					
LICENSED GAMING CFE	1,012	671	1,500	1,500	1,500

SCHEDULE 4									
SOURCE OF FINANCING									
SOURCE OF REVENUE	ACTUAL FY 05	ACTUAL FY 06	APPROP FY 07	ESTIMATE FY 07	REQUEST FY 08				
DISTRIBUTIONS TO LOCAL GOVERNMENTS									
100 GENERAL FUND									
CRS 42-20-197									
CF	40,000	18,520	50,000	50,000	50,000				
WITNESS PROTECTION PROGRAM									
269 WITNESS PROTECTION FUND									
24-33.5-106									
(INTEREST EARNED) CF	1,970	1,305							
CFE	65,352	69,741	50,000	50,000	50,000				
COLORADO INTEGRATED CRIMINAL JUSTICE INFORMATION SYSTEM (CICJIS)									
100 GENERAL FUND									
INDIRECT COLLECTIONS									
CFE	774,323	793,794	807,669	807,669	839,475				
FF	133,521	314,958	248,252	248,252	247,259				
FEDERAL ELECTIONS ASSISTANCE FUND FROM DEPARTMENT OF STATE CFE									
OPERATING									
100 GENERAL FUND									
INDIRECT COLLECTIONS									
CFE	58,609	126,502	150,502	150,502	150,502				
FF	54,306	216,284	50,000	50,000	50,000				

SCHEDULE 4										
SOURCE OF FINANCING										
SOURCE OF REVENUE	ACTUAL FY 05		ACTUAL FY 06		APPROP FY 07		ESTIMATE FY 07		REQUEST FY 08	
LEASED EQUIPMENT										
100 GENERAL FUND										
INDIRECT COLLECTIONS										
CFE	19,835		24,000		0		0		0	
TOTAL CF, CFE, FF FROM ABOVE	8,666,398		10,024,928		20,489,589		10,456,670		22,613,911	
TOTAL	8,666,398		10,024,928		20,489,589		10,456,670		22,613,911	
CASH FUNDS	60,076		43,362		810,944		102,658		871,912	
HUTF	1,700,687		1,797,093		10,204,790		1,849,200		11,447,945	
CASH FUNDS EXEMPT	6,717,808		7,653,231		8,703,009		8,200,671		9,451,797	
FEDERAL FUNDS	187,827		531,242		770,846		304,141		842,258	

BUDGET ASSUMPTIONS AND CALCULATIONS							
Line	Total	FTE	General	Cash	HUTF	Cash Funds Exempt	Federal
Personal Services	2,196,360	30.5	-	-	24,618	2,171,742	-
Salary Survey	79,604		79,604	-			-
Performance Based Pay	28,459		28,459	-	-	-	-
Supplemental AED	5,410		5,410				
Option 8 Reduction	(9,239)		-		(98)	(9,141)	
Annualization of S.B. 07-228	11,723	0.2	11,723			-	
Indirect Cost Allocation			(125,196)			125,196	
REQUEST	2,312,317	30.7	-	-	24,520	2,287,797	-
Group Health Life and Dental	6,037,846		1,072,493	396,875	4,093,729	210,850	263,899
FY 2008-09 Request Increase	881,117		260,286	(52,249)	555,322	69,299	48,459
REQUEST	6,918,963		1,332,779	344,626	4,649,051	280,149	312,358
Short Term Disability	100,283		22,081	5,847	63,795	5,052	3,508
FY 2008-09 Request Increase	8,673		2,962	18	4,843	1,159	(309)
REQUEST	108,956		25,043	5,865	68,638	6,211	3,199
Amortization Equalization Disburseme	918,026		198,657	53,967	588,877	44,144	32,381
FY 2008-09 Request Increase	436,696		116,542	19,296	262,879	30,984	6,995
REQUEST	1,354,722		315,199	73,263	851,756	75,128	39,376
Supp. Amortization Equalization Disb.	185,187		35,318	11,243	122,682	9,199	6,745
FY 2008-09 Request Increase	252,515		66,651	12,528	152,716	14,690	5,930
REQUEST	437,702		101,969	23,771	275,398	23,889	12,675
Salary Survey	3,530,311		537,093	133,135	2,585,754	154,783	119,546
FY 2008-09 Request Increase	405,327		175,704	46,962	130,364	41,707	10,590
REQUEST	3,935,638		712,797	180,097	2,716,118	196,490	130,136

BUDGET ASSUMPTIONS AND CALCULATIONS							
Line	Total	FTE	General	Cash	HUTF	Cash Funds Exempt	Federal
Performance Pay	1,174,910		246,025	49,252	775,171	63,836	40,626
FY 2008-09 Request Increase	135,328		53,533	19,888	53,390	10,420	(1,903)
REQUEST	1,310,238		299,558	69,140	828,561	74,256	38,723
Shift Differential	242,873		44,850	57,967	125,582	14,474	-
FY 2008-09 Request Increase	56,478		17,052	11,518	34,257	(6,349)	
REQUEST	299,351		61,902	69,485	159,839	8,125	-
Workers' Compensation	2,014,983		-			2,014,983	-
Statewide Decision Item	23,748		23,748				
Common Policy	228,775					228,775	
REQUEST	2,267,506		23,748	-	-	2,243,758	-
Operating Expenses	161,645		-			161,645	-
FY 2008-09 Request Increase	-						
REQUEST	161,645		-	-	-	161,645	-
Legal Services	152,199		-			152,199	-
Common Policy	-		-			-	
REQUEST	152,199		-	-	-	152,199	-
Purchase Svs Computer Center	108,160		-			108,160	-
Common Policy	(103,492)		-			(103,492)	
REQUEST	4,668		-	-	-	4,668	-

BUDGET ASSUMPTIONS AND CALCULATIONS							
Line	Total	FTE	General	Cash	HUTF	Cash Funds Exempt	Federal
Multi-use Network Payments	969,405		-		42,495	926,910	
Indirect Cost Allocation			-			-	
State-wide Decision Item	126,213		126,213		-	-	
	1,095,618		126,213	-	42,495	926,910	-
Payment To Risk Management	720,961		309,276		12,442	399,243	
Common Policy	278,672		279,075		(403)		-
Indirect Cost Allocation	-		(294,199)	-	-	294,199	-
REQUEST	999,633		294,152	-	12,039	693,442	-
Vehicle Lease Payments	48,493		14,236	2,675	-	31,582	-
State-wide Decision Item	(14,488)		(14,071)	(417)		-	
Indirect Cost Allocation	-						
REQUEST	34,005	-	165	2,258	-	31,582	-
Leased Space	1,907,259		858,230	30,057	464,329	554,643	-
FY 2008-09 Request Increase	-						
Indirect Cost Allocation	-		-			-	
REQUEST	1,907,259		858,230	30,057	464,329	554,643	-
Capitol Complex Leased Space	1,121,977		-	3,698	488,284	629,995	-
Common Policy	19,301		5,240	31	13,942	88	-
Indirect Cost Allocation	-		(5,240)	-	-	5,240	-
REQUEST	1,141,278		-	3,729	502,226	635,323	-

BUDGET ASSUMPTIONS AND CALCULATIONS							
Line	Total	FTE	General	Cash	HUTF	Cash Funds Exempt	Federal
<u>Communications Serv. Pmts.</u>	793,140		-	16,228	731,125	39,898	5,889
Common Policy	56,186		10,183	3,393	35,943	4,024	2,643
Indirect Cost Allocation	-		(10,183)	-	-	10,183	-
REQUEST	849,326		-	19,621	767,068	54,105	8,532
<u>Utilities</u>	87,407		-		85,907	1,500	-
Common Policy	-		-	-	-	-	-
REQUEST	87,407		-	-	85,907	1,500	-
<u>Distribution to Local Governments</u>	50,000		-	50,000	-		-
REQUEST	50,000		-	50,000	-	-	-
<u>Witness Protection Program</u>	100,000		50,000			50,000	-
REQUEST	100,000		50,000	-	-	50,000	-
<u>CICJIS Personal Services</u>	1,055,921	11.0	-	-	-	807,669	248,252
Salary Survey	24,768		24,768				
Performance Based Pay	8,620		8,620				
Supplemental AED	1,789		1,789				
FY 2006-07 PERA Increase	-						
Federal Funds Change	-						-
Option 8 Reduction	(4,364)		-	-	-	(3,371)	(993)
Indirect Cost Allocation			(35,177)			35,177	
REQUEST	1,086,734	11.0	-	-	-	839,475	247,259

BUDGET ASSUMPTIONS AND CALCULATIONS

Line	Total	FTE	General	Cash	HUTF	Cash Funds Exempt	Federal
CICJIS Operating Expenses	200,502		-	-	-	150,502	50,000
FY 2008-09 Request Increase	-						
Indirect Cost Allocation						-	
REQUEST	200,502		-	-	-	150,502	50,000
CICJIS Leased Equipment	-		-	-	-	-	-
REQUEST	-		-	-	-	-	-
EDO TOTAL REQUEST	26,815,666	41.7	4,201,755	871,912	11,447,945	9,451,797	842,258

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BUDGET ASSUMPTIONS AND CALCULATIONS:

Indirect Cost Recoveries

All General Fund increases related to common policies and the Executive Budget Instructions have been offset with increases in indirect cost recoveries. Direct General Fund appropriations in the EDO Personal Services line, the CICJIS Personal Services Line, the CICJIS Operating Expenses line, and the CICJIS Leased Equipment line were also offset with indirect cost recoveries. Over FY 2007-08 levels, additional General Fund amounts totaling \$583,003 have been offset by indirect cost recoveries as a result of increased indirect cost collections.

Personal Services

In accordance with Executive Budget Instructions, the FY 2008-09 request is based on continuation of the FY 2007-08 base personal services appropriation, plus FY 2007-08 Salary Survey (\$79,646), plus FY 2007-08 Performance-Based Pay (\$28,459), plus FY 2007-08 Supplemental AED (\$5,410). The Department has included a 0.4% base reduction to account for projected vacancy savings (-\$9,141).

Health, Life, and Dental

This line is based on common policy in accordance with Executive Budget Instructions.

Short-Term Disability

This line is a continuation of the FY 2007-08 base with increases associated with the FY 2008-09 Salary Survey and Performance pay increases.

Amortization Equalization Disbursement

This line is request for the FY 2008-09 Amortization Equalization Disbursement in accordance with the Executive Budget Instructions, augmented by decision items 1, 2, 4, 7, 8, 12, and 16. The AED distribution is also detailed as a non-add item in each Personal Services line item.

<u>Supplemental Amortization Equalization Disbursement</u>
This line is request for the FY 2008-09 Supplemental Amortization Equalization Disbursement in accordance with the Executive Budget Instructions, augmented by decision items 1, 2, 4, 7, 8, 12, and 16.
<u>Salary Survey and Senior Executive Service</u>
This line is request for the FY 2008-09 Salary Survey based on the survey results in accordance with Executive Budget Instructions.
<u>Performance Pay</u>
This line is the request for Performance Pay in accordance with Executive Budget Instructions.
<u>Shift Differential</u>
This line is the request for FY 2008-09 Shift Differential in accordance with Executive Budget Instructions.
<u>Workers' Compensation</u>
This line includes an decrease to the base in accordance with the common policy included in the Executive Budget Instructions, augmented by a non-prioritized statewide decision item.
<u>Operating Expenses</u>
This line is a continuation of the FY 2007-08 appropriation with no change.
<u>Legal Services</u>
This line is a continuation of the FY 2007-08 appropriation with no change.
<u>Purchase of Services from Computer Center</u>
This line is a continuation of the FY 2007-08 appropriation with a reduction in accordance with common policy instructions.
<u>Multi Use Network Payments</u>
This line is a continuation of the FY 2007-08 appropriation with onedecision item for a statewide MNT adjustment.

<u>Payment to Risk Management and Property Funds</u>
Instructions.
<u>Vehicle Lease Payments</u>
This line is a continuation of the FY 2007-08 appropriation with changes due to the statewide FY 2008-09 Vehicle Reconciliation and Vehicle Replacement decision item.
<u>Leased Space</u>
This line is a continuation of the FY 2007-08 appropriation. Additional leased space may be included for special bills in the last legislative session.
<u>Capitol Complex Leased Space</u>
This line is a continuation of the FY 2007-08 appropriation with the common policy rates applied to space and utilities in accordance with Executive Budget Instructions.
<u>Communications Services Payments</u>
Instructions.
<u>Utilities</u>
This line is a continuation of FY 2007-08 in accordance with Executive Budget Instructions with no change.
<u>Distributions to Local Government</u>
This line is a continuation of the FY 2007-08 appropriation with no change.
<u>Witness Protection Program</u>
This line is a continuation of the FY 2007-08 appropriation with no change.

Colorado Integrated Criminal Justice Information System (CICJIS) Personal Services

In accordance with Executive Budget Instructions, the FY 2007-08 request is based on continuation of the FY 2007-08 base personal services appropriation plus FY 2006-07 Salary Survey (\$24,768), plus FY 2006-07 Performance-Based Pay (\$8,620), plus FY 2007-08 Supplemental AED (\$1,789). The Department has included a 0.4% base reduction to account for projected vacancy savings (-\$4,364). The Federal Funds request is otherwise unchanged, with no projected changes in the

Colorado Integrated Criminal Justice Information System (CICJIS) Operating Expenses

This line is a continuation of the FY 2007-08 appropriation.

Colorado Integrated Criminal Justice Information System (CICJIS) Leased Equipment

All appropriations to this line were eliminated in the FY 2007-08 Long Bill.

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
CSP PERSONAL SERVICES (NEW LINE)										
FY09 DI #9, CSP LONG BILL CONSOLIDATION									59,084,068	750.1
GENERAL FUND									1,692,402	24.0
CASH FUNDS									1,097,127	16.0
HUTF									54,850,563	691.5
CASH FUNDS EXEMPT									1,443,976	18.6
FEDERAL FUNDS										
TOTAL PERSONAL SERVICES									59,084,068	750.1
GENERAL FUND									1,692,402	24.0
CASH FUNDS									1,097,127	16.0
HUTF									54,850,563	691.5
CASH FUNDS EXEMPT									1,443,976	18.6
FEDERAL FUNDS										
CSP OPERATING EXPENSES (NEW LINE)										
FY09 DI #9, CSP LONG BILL CONSOLIDATION									8,815,825	-
GENERAL FUND									462,528	
CASH FUNDS									424,889	
HUTF									7,312,276	
CASH FUNDS EXEMPT									616,132	
FEDERAL FUNDS										
TOTAL OPERATING EXPENSES									8,815,825	
GENERAL FUND									462,528	
CASH FUNDS									424,889	
HUTF									7,312,276	
CASH FUNDS EXEMPT									616,132	
FEDERAL FUNDS										

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
COLONEL, LT. COL, MAJORS, CAPTAINS										
SES	126,868	1.0	128,388	1.0			132,876	1.0	132,876	1.0
MGMT GROUP 12 PROFILE	283,784	3.0	307,930	3.0			328,032	3.0	328,032	3.0
MAJOR/PATROL ADMINISTRATOR II	671,510	7.0	801,628	8.2			839,174	8.0	839,174	8.0
CAPTAIN/PATROL ADMINISTRATOR I	1,884,621	22.0	1,965,153	21.8			2,049,348	22.0	2,049,348	22.0
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SALARY SUBTOTAL	2,966,783	33.0	3,203,099	34.0			3,349,430	34.0	3,349,430	34.0
PERA / AED	383,979		434,414				478,969		509,113	
MEDICARE	21,413		23,849				26,086		48,567	
UNIFORM ALLOWANCE	38,800		39,776				40,800		40,800	
OTHER PERSONAL SERVICES										
WORKERS COMP										
OVERTIME										
SICK LEAVE CONVERSION PAY										
TERMINATION/RETIREMENT PAYOUTS										
ANNUAL LEAVE PAYMENTS										
CONTRACT SERVICES	165,276		319,973							
	-----	-----	-----	-----			-----	-----	-----	-----
PERSONAL SERVICES	3,576,251	33.0	4,021,111	34.0			3,895,285	34.0	3,947,910	34.0
GENERAL FUND			106,426	1.0			115,223	1.0	0	
HUTF	3,576,251	33.0	3,914,685	33.0			3,780,062	33.0	115,950	
							3,895,285		115,950	
POT EXPENDITURES:										
HEALTH/LIFE/DENTAL	112,150		140,906				167,129			
SHORT TERM DISABILITY	4,349		3,500				4,289			
DIFFERENCE									(115,950)	
FY09 DI #9, CSP LONG BILL CONSOLIDATION									(3,831,960)	(34.0)
GENERAL FUND									(113,348)	(1.0)
HUTF									(3,718,612)	(33.0)
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**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
TOTAL COL,LT. COL, MAJ, CAPTAINS	3,692,750	33.0	4,165,517	34.0	3,670,211	34.0	4,066,703	34.0	0	0.0
GENERAL FUND	-	-	106,426	1.0	105,894	1.0	115,343	1.0	0	0.0
HUTF	3,692,750	33.0	4,059,091	33.0	3,564,317	33.0	3,951,360	33.0	0	0.0
							4,066,703			
CALCULATION OF PERSONAL SERVICES LB APPROPRIATION										
PREVIOUS YEAR LONG BILL APPROP									3,670,211	34.0
SALARY SURVEY									129,180	
PERFORMANCE PAY									40,099	
SUPPLEMENTAL AED									7,859	
OSPBASE REDUCTION (0.4%)									(15,389)	
FY09 DI #9, CSP LONG BILL CONSOLIDATION									(3,831,960)	(34.0)
AED									56,686	
							-----	-----	-----	-----
TOTAL PERSONAL SERVICES LB APPROPRIATION/REQUEST							4,066,703	34.0	0	0.0
GENERAL FUND							115,343	1.0	0	0.0
HUTF							3,951,360	33.0	0	0.0
									0	
PERSONAL SERVICES RECONCILIATION										
LONG BILL APPROPRIATION	3,263,893	33.0	3,420,451	33.0			3,670,211	34.0		
REVERSION										
SB 06-225 HUMAN SMUGGLING			106,426	1.0						
UNEARNED HUTF			(1)							
	-----	-----	-----	-----			-----	-----		
SUBTOTAL	3,263,893	33.0	3,526,876	34.0			3,670,211	34.0		
GENERAL FUND			106,426	1.0			105,894	1.0		
HUTF	3,263,893	33.0	3,420,450	33.0			3,564,317	33.0		
ALLOCATED POTS:										
SALARY SURVEY	295,755		471,157				129,180			
PAY FOR PERFORMANCE							50,124			
HEALTH/LIFE/DENTAL	111,188		140,906				167,129			

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
SHIFT DIFFERENTIAL	5,764									
SHORT-TERM DISABILITY	5,960		3,501				4,289			
AED	10,190		23,077				37,911			
SUPPLEMENTAL AED							7,859			
	-----		-----				-----			
POTS SUBTOTAL	428,857		638,641				396,492			
GF			-				9,449			
HUTF	428,857		638,641				387,043			
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TOTAL COL,LT. COL, MAJ, CAPTAINS	3,692,750		4,165,517				4,066,703		0	
TOTAL ACTUAL PERSONAL SERVICES	3,692,750		4,165,517				4,066,703		0	
DIFFERENCE	-		-				0		0	
SERGEANTS, TECHNICIANS, AND TROOPERS A & B										
SGTS/PATROL SUPERVISOR	5,548,626	74.0	5,895,647	75.0			6,524,423	75.0	6,524,423	75.0
TECHNICIANS/TROOPER III	6,074,542	86.5	28,113,929	468.9			31,386,315	480.6	31,386,315	469.0
TROOPERS A&B/TROOPERS I & II / INTERN	22,868,576	439.6	1,805,552	54.0			2,367,708	54.0	2,367,708	65.6
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SALARY SUBTOTAL	34,491,743	600.1	35,815,128	597.9			40,278,446	609.6	40,278,446	609.6
PERA / AED	4,342,829		4,734,209				5,759,818		6,122,324	
OTHER RETIREMENT			35,798							
MEDICARE	420,422		464,664				584,037		584,037	
UNIFORM ALLOWANCE	667,800		677,324				731,520		731,520	
OTHER PERSONAL SERVICES										
PART-TIME/TEMPORARY SALARIES	2,592		5,149							
OVERTIME			109,400							
TERMINATION/RETIREMENT PAYOUTS	55,395		182,297							
SICK LEAVE PAYMENTS/CONVERSION	26,052		32,373							
WORKERS COMP										
UNEMPLOYMENT										
CONTRACTS - PERS SVS	1,029									
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**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
SUBTOTAL PERSONAL SERVICES	40,007,862	600.1	42,056,342	597.9			47,353,821	609.6	47,716,327	609.6
GENERAL FUND	-	-	893,537	10.0			849,803	22.0	0	22.0
CASH FUNDS	816,666	13.0	822,519	13.0			892,613	13.0	0	13.0
HUTF	38,206,358	568.6	39,326,846	557.3			44,255,188	557.0	727,672	557.0
CASH FUNDS EXEMPT	984,838	18.5	1,013,440	17.6			1,356,217	17.6	0	17.6
FEDERAL FUNDS	-	-	-	-			0	0.0	0	0.0
	40,007,862		42,056,342	597.9			47,353,821	609.6	727,672	609.6
POT EXPENDITURES:										
HEALTH/LIFE/DENTAL	2,005,241		2,671,929				3,096,121			
SHORT TERM DISABILITY	50,126		40,478				48,019			
SHIFT DIFFERENTIAL										
DIFFERENCE							(0)		(1,089,620)	
FY09 DI#4, CSP TRAFFIC SAFETY IMPRVT.									361,948	7.0
HUTF									361,948	7.0
CASH FUNDS EXEMPT										
FEDERAL FUNDS										
FY09 DI #8, CSP LONG BILL CONSOLIDATION									(46,988,655)	(616.6)
GENERAL FUND									(1,537,649)	(22.0)
CASH FUNDS									(881,707)	(13.0)
HUTF									(43,209,037)	(564.0)
CASH FUNDS EXEMPT									(1,360,262)	(17.6)
FEDERAL FUNDS										
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TOTAL SGTS, TECH, TROOPERS	42,063,229	600.1	44,768,749	597.9	43,994,984	609.6	50,497,961	609.6	0	0.0
GENERAL	-	-	952,128	10.0	789,479	22.0	850,542	22.0	0	0.0
CASH FUNDS	845,446	13.0	864,987	13.0	847,466	13.0	940,813	13.0	0	0.0
HUTF	40,198,786	568.6	41,899,754	557.3	41,078,377	557.0	47,303,058	557.0	0	0.0
CASH FUNDS EXEMPT	1,018,997	18.5	1,051,880	17.6	1,279,662	17.6	1,403,548	17.6	0	0.0
FEDERAL FUNDS (1)	-	-	-	-	0	0.0	0	0.0	0	0.0
	42,063,229	600.1	44,768,749	597.9			50,497,961	609.6	0	0.0

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
CALCULATION OF PERSONAL SERVICES LB APPROPRIATION							47,353,821			
PREVIOUS YEAR LONG BILL APPROP									43,994,984	609.6
SALARY SURVEY									2,235,216	
PERFORMANCE PAY									470,810	
SUPPLEMENTAL AED									92,761	
OSPB BASE REDUCTION									(187,256)	
FY09 DI#4, CSP TRAFFIC SAFETY IMPRVT.									361,948	7.0
FY08 DI#2 ANNUALIZATION, CSP TRAFFIC SAFETY IMPRVT.									20,192	
FUND SPLIT ADJUSTMENT FOR HUMAN SMUGGLING UNIT									0	
FY09 DI #8, CSP LONG BILL CONSOLIDATION									(46,988,655)	(616.6)
AED									663,757	
BASE REDUCTION OPTION 8										
									-----	-----
TOTAL PERSONAL SERVICES LB APPROPRIATION							43,994,984	609.6	0	0.0
GENERAL FUND							789,479	22.0	0	0.0
CASH FUNDS							847,466	13.0	0	0.0
HUTF							41,078,377	557.0	0	0.0
CASH FUNDS EXEMPT							1,279,662	17.6	0	0.0
FEDERAL FUNDS							0	0.0	0	
							43,994,984	609.6	0	0.0
PERSONAL SERVICES RECONCILIATION										
LONG BILL APPROPRIATION	38,767,503		40,557,450	583.6			43,994,984	609.6		
SB 06-225 HUMAN SMUGGLING			952,128	10.0						
ADDITIONAL FEDERAL FUNDS										
UNEARNED CASH FUND REVENUE	(2,114)		(46,213)							
HUTF REVERSION	(1)		(643,028)							
UNEARNED EXEMPT REVENUE	(5)		(56,875)							
UNEARNED FEDERAL FUNDS										
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**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
SUBTOTAL	38,765,383	583.6	40,763,462	593.6			43,994,984	609.6		
GENERAL FUND	-	-	952,128	10.0			789,479	22.0		
CASH FUNDS	779,200	13.0	760,617	13.0			847,466	13.0		
HUTF	37,010,420	552.1	38,080,906	553.0			41,078,377	557.0		
CASH FUNDS EXEMPT	975,763	18.5	969,811	17.6			1,279,662	17.6		
FEDERAL FUNDS	-	-	-	-			0	0.0		
	38,765,383	583.6	40,763,462	593.6			43,994,984	609.6		
ALLOCATED POTS:										
SALARY SURVEY	1,335,791		1,130,651				2,235,216			
PERFORMANCE PAY							588,512			
AED	75,065						442,348			
SUPPLEMENTAL AED			248,996				92,761			
HEALTH/LIFE/DENTAL	1,831,662		2,588,102				3,096,121			
SHORT TERM DISABILITY	44,174		37,538				48,019			
SHIFT DIFFERENTIAL	11,154						0			
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POTS SUBTOTAL	3,297,846		4,005,287				6,502,977			
GENERAL FUND			-				61,063			
CASH FUNDS	66,246		104,370				93,347			
HUTF	3,188,366		3,818,848				6,224,681			
CASH FUNDS EXEMPT	43,234		82,069				123,886			
FEDERAL FUNDS	-		-				0			
	-----		-----				-----			
TOTAL SGTS, TECHS, TROOPERS	42,063,229		44,768,749				50,497,961		0	
TOTAL ACTUAL PERSONAL SERVICES	42,063,229		44,768,749				50,497,961		0	
DIFFERENCE	-		-				0		0	

SCHEDULE 3										
PROGRAM DETAIL										
ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
CIVILIANS										
STAFF ASST I/PROG ASSIST I	417,492	9.6	348,388	6.8			267,066	5.5	267,066	7.0
STAFF ASST II/PROG ASSIST II	152,532	3.0	156,492	3.0			163,224	3.0	163,224	3.0
GENERAL PROFESSIONAL I			27,881	0.3			49,464	1.0	49,464	
GENERAL PROFESSIONAL II	128,268	2.5	244,650	3.0			168,540	2.0	168,540	3.0
GENERAL PROFESSIONAL III	119,176	1.9	92,148	2.0			124,080	2.0	124,080	2.0
GENERAL PROFESSIONAL IV	295,332	4.0	295,160	3.0			157,632	2.0	157,632	3.0
GENERAL PROFESSIONAL V							78,432	1.0	78,432	
GENERAL PROFESSIONAL VI	180,090	2.0	297,574	2.0			173,976	2.0	173,976	2.0
GENERAL PROFESSIONAL VII	96,984	1.0	99,600	1.0			104,064	1.0	104,064	1.0
BUDGET ANALYST II	5,420	0.1	59,752	1.0			68,700	1.0	68,700	1.0
STATISTICAL ANALYST II	63,156	1.0	64,416	1.0			67,428	1.0	67,428	1.0
ACCTG TECH III / ACCOUNTANT	55,092	1.0	43,035	0.8			6,000	1.0	6,000	1.0
ACCOUNTANT III	69,252	1.0	64,248	1.0			75,274	1.0	75,274	1.0
ACCOUNTING SPECIALIST/CONTROLLER II	94,464	1.0	96,348	1.0			99,792	1.0	99,792	1.0
AUDITOR IV										
AD CLERK/AD ASSISTANT I/II	20,394	0.5	32,447	1.0			39,480	1.0	39,480	1.0
SR AD CLERK/AD ASSIST III	1,267,891	31.5	1,390,529	33.8			1,359,167	35.0	1,359,167	33.0
POLICE COMM TECH			13,954	0.3						
MATERIALS HANDLER I							28,536	1.0	28,536	
MATERIAL HANDLER II	39,520	1.0	39,024	1.0						1.0
MATERIALS HANDLER III	50,304	1.0	51,328	1.0			40,416	1.0	40,416	1.0
CORRECTIONAL IND SUPERVISOR I			13,653	1.0						1.0
PHOTOGR II/ ARTS PROF I/II	38,316	1.0	42,956	1.0			45,228	1.0	45,228	1.0
ARTS PROF III	53,472	1.0	59,444	1.0			27,382	1.0	27,382	1.0
TECHNICIAN IV			51,576	1.0			53,892	1.0	53,892	1.0
MEDIA SPECIALIST IV	55,068	1.0	28,278	0.5						1.0
IT TECHNICAL I/II	158,774	2.0	94,920	1.5			60,696	1.0	60,696	1.0
IT PROFESSIONAL I										
IT PROFESSIONAL II			35,038	1.0			130,488	2.0	130,488	1.0
IT PROFESSIONAL III (1)	304,888	3.0	169,368	2.0			155,028	2.0	155,028	2.0
IT PROFESSIONAL IV	171,696	2.0	176,328	1.7			183,648	2.0	183,648	2.0
IT PROFESSIONAL V			28,800	0.3			90,276	1.0	90,276	
IT PROFESSIONAL VI										
IT PROFESSIONAL VII	103,428	1.0	105,588	1.0			109,344	1.0	109,344	1.0
GENERAL LABOR	25,000	0.5	26,204	1.0						1.0

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
TEMPORARY AIDE							41,580	1.0	41,580	
AUTO MNTCE WRK/AUTO SERV TECH I	50,220	1.0								
AUTO SHOP / EQUIP MECH I			43,340	1.0						1.0
AUTO SHOP / EQUIP MECH II	195,688	4.0	151,668	2.5			125,688	2.5	125,688	2.5
AUTO SHOP / EQUIP MECH III										
ELECTRICAL TRADES II			17,898	1.0						1.0
MATERIALS SUPERVISOR							57,996	1.0	57,996	
MAINT MECHII/STRUCTURAL II	87,984	2.0	66,582	1.0			101,652	1.5	101,652	1.0
M MECH/MAINT MECH III/LTC TRADE	145,620	2.5	131,211	2.0			134,004	2.0	134,004	2.0
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SALARY SUBTOTAL	4,445,521	83.1	4,659,826	83.3			4,388,173	82.5	4,388,173	82.5
(1) ONE TROOPER B IS CARRIED UNDER C.R.S. 24-33.5-222 NOT REFLECTED AS FTE'S										
PERA	463,597		499,753				509,028		548,522	
OTHER RETIREMENT PLANS	920		3,274							
MEDICARE	46,574		49,848				63,629		63,629	
OTHER PERSONAL SERVICES										
PART-TIME/TEMPORARY SALARIES	154,234		99,107				99,107		99,107	
PERFORMANCE PAY										
CONTRACTUAL SERVICES	44,875		39,840				39,840		39,840	
OVERTIME PAY			26,021				26,021		26,021	
TERMINATION/RETIREMENT PAYOUTS										
UNEMPLOYMENT COMPENSATION	814		2,442							
ANNUAL LEAVE PAYMENTS	2,567		3,474							
SICK LEAVE PAYMENTS			37							
OTHER COMPENSATION	100									
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**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
SUBTOTAL PERSONAL SERVICES	5,159,202	83.1	5,383,622	83.3			5,125,798	82.5	5,165,292	82.5
GENERAL FUND	-	-	39,283	1.0			42,334	1.0	0	0.0
CASH FUNDS	61,789	2.0	53,506	2.0			63,476	2.0	0	0.0
HUTF	5,049,895	80.1	5,242,883	79.3			4,959,689	78.5	129,909	0.0
CASH FUNDS EXEMPT	47,518	1.0	47,950	1.0			60,299	1.0	0	0.0
FEDERAL FUNDS	-	-	-	-			0	0.0	0	0.0
	5,159,202	83.1	5,383,622	83.3			5,125,798	82.5	129,909	0.0
POT EXPENDITURES:										
SHIFT DIFFERENTIAL			437							
HEALTH/LIFE/DENTAL	271,580		349,848				407,779			
SHORT TERM DISABILITY	6,453		5,107				5,764			
DIFFERENCE							0		(129,909)	
FY09 DI #8, CSP LONG BILL CONSOLIDATION									(5,035,383)	(82.5)
GENERAL FUND									(41,405)	(1.0)
CASH FUNDS									(61,739)	(2.0)
HUTF									(4,873,787)	(78.5)
CASH FUNDS EXEMPT									(58,452)	(1.0)
FEDERAL FUNDS										
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
TOTAL CIVILIANS	5,437,235	83.1	5,739,014	83.3	4,850,799	82.5	5,539,341	82.5	0	0.0
GENERAL FUND	-	-	39,283	1.0	39,087	1.0	42,398	1.0	0	0.0
CASH FUNDS	61,952	2.0	58,147	2.0	59,416	2.0	69,338	2.0	0	0.0
HUTF	5,323,598	80.1	5,591,083	79.3	4,700,286	78.5	5,359,793	78.5	0	0.0
CASH FUNDS EXEMPT	51,685	1.0	50,501	1.0	52,010	1.0	67,812	1.0	0	0.0
FEDERAL FUNDS (2)	-	-	-	-	0	0.0	0	0.0	0	0.0
	5,437,235	83.1	5,739,014	83.3	4,850,799		5,539,341	82.5	0	0.0
									0	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
CALCULATION OF PERSONAL SERVICES LB APPROPRIATION										
PREVIOUS YEAR LONG BILL APPROPRIATION									4,850,799	82.5
SALARY SURVEY									135,333	
ANNUALIZED ANNIV/PERFORMANCE PAY									57,806	
SUPPLEMENTAL AED									11,668	
OSPB BASE REDUCTION									(20,223)	
FY09 DI #8, CSP LONG BILL CONSOLIDATION									(5,035,383)	(82.5)
AED									77,142	
								-----	-----	-----
TOTAL PERSONAL SERVICES LB APPROPRIATION/REQUEST								4,850,799	82.5	0 0.0
GENERAL FUND								39,087	1.0	0 0.0
CASH FUNDS								59,416	2.0	0 0.0
HUTF								4,700,286	78.5	0 0.0
CASH FUNDS EXEMPT								52,010	1.0	0 0.0
FEDERAL FUNDS (2)								0	0.0	0 0.0
								4,850,799	82.5	0 0.0
PERSONAL SERVICES RECONCILIATION										
LONG BILL APPROPRIATION	4,567,314	81.5	4,693,874	81.5				4,850,799	82.5	
SB 06-225 HUMAN SMUGGLING			39,283	1.0						
UNEARNED CF/CFE REVENUE	(4,391)		(14,685)							
	-----	-----	-----	-----				-----	-----	
SUBTOTAL	4,562,923	81.5	4,718,472	82.5				4,850,799	82.5	
GENERAL FUND	-	-	39,283	1.0				39,087	1.0	
CASH FUNDS	50,360	2.0	48,699	2.0				59,416	2.0	
HUTF	4,462,971	78.5	4,586,371	78.5				4,700,286	78.5	
CASH FUNDS EXEMPT	49,592	1.0	44,119	1.0				52,010	1.0	
FEDERAL FUNDS	-	-	-	-				0	0	
	4,562,923	81.5						4,850,799	82.5	
ALLOCATED POTS:										
PERFORMANCE PAY								72,257		
SALARY SURVEY	570,525		627,669					135,333		
AED	20,339		34,887					55,741		
SUPPLEMENTAL AED								11,668		
HEALTH/LIFE/DENTAL	271,510		352,847					407,779		
SHORT TERM DISABILITY	11,938		5,139					5,764		
SHIFT DIFFERENTIAL										

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
POTS SUBTOTAL	874,312		1,020,542				688,542			
GENERAL FUND			-				3,311			
CASH FUNDS	11,592		9,448				9,922			
HUTF	860,627		1,004,712				659,507			
CASH FUNDS EXEMPT	2,093		6,382				15,802			
FEDERAL FUNDS	-		-				0			
TOTAL CIVILIANS	5,437,235		5,739,014				5,539,341		0	
TOTAL ACTUAL PERSONAL SERVICES	5,437,235		5,739,014				5,539,341		0	
DIFFERENCE	-		-				0		0	
(2) TRANSFER FEDERAL FUNDS - MCSAP TO FEDERAL SAFETY LINE										
RETIREMENTS										
SUBTOTAL	399,997		400,000		400,000		400,000		400,000	
HUTF	399,997		400,000		400,000		400,000		400,000	
FY09 DI #8, CSP LONG BILL CONSOLIDATION									(400,000)	-
HUTF									(400,000)	
TOTAL	399,997		400,000		400,000		400,000		0	
HUTF	399,997		400,000		400,000		400,000		0	
RECONCILIATION										
LONG BILL APPROPRIATION	400,000		400,000				400,000			
TRANSFER FROM TROOPER LINE										
UNEARNED HUTF										
REVERSION (HUTF)	(3)									
TOTAL	399,997		400,000				400,000			

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
OVERTIME										
SUBTOTAL	1,341,252		1,333,682				1,403,815		1,403,815	
CASH FUNDS	16,450		7,282				74,137		74,137	
HUTF	1,299,542		1,304,416				1,304,416		1,304,416	
CASH FUNDS EXEMPT	25,260		21,984				25,262		25,262	
FEDERAL FUNDS (4)	-		-				0		0	
	1,341,252		1,333,682				1,403,815		1,403,815	
FY09 DI #8, CSP LONG BILL CONSOLIDATION									(1,403,815)	-
CASH FUNDS									(74,137)	
HUTF									(1,304,416)	
CASH FUNDS EXEMPT									(25,262)	
FEDERAL FUNDS										
TOTAL	1,341,252		1,333,682			1,403,815		1,403,815		0
CASH FUNDS	16,450		7,282			74,137		74,137		0
HUTF	1,299,542		1,304,416			1,304,416		1,304,416		0
CASH FUNDS EXEMPT	25,260		21,984			25,262		25,262		0
FEDERAL FUNDS (1)	-		-			0		0		0
	1,341,252		1,333,682					1,403,815		0
RECONCILIATION										
LONG BILL APPROPRIATION	1,403,815		1,403,815					1,403,815		
UNEARNED CASH REVENUE	(57,687)		(70,133)							
UNEARNED HUTF REVENUE	(4,874)									
UNEARNED CFE REVENUE	(2)									
APPROPRIATIONS TRANSFER										
ADDITIONAL FEDERAL FUNDS										
TOTAL	1,341,252		1,333,682					1,403,815		
(1) TRANSFER FEDERAL FUNDS - MCSAP TO FEDERAL SAFETY LINE										

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
OPERATING EXPENSES										
1920 PERSONAL SVCS-PROFESSIONAL										
1960 PERSONAL SVCS-IT-HARDWARE										
2110 WATER+SEWAGE SERV	4,892		4,531				4,531		4,531	
2150 OTHER CLEANING SERV	552		667				667		667	
2160 CUST SERVICE	83,395		83,355				83,355		83,355	
2170 WASTE DISPOSAL SERVICES	7,878		7,999				7,999		7,999	
2180 GROUNDS MAINTENANCE	1,323		266				266		266	
2190 SNOW PLOWING SERVICE	511		953				953		953	
2210 OTHER MAIN R/S	29,837		40,457				40,457		29,837	
2220 BLDG MAINT/REPAIR SERV	10,836		5,879				5,879		5,879	
2230 EQUIP MAINT/REPAIR SERV	22,939		19,060				19,060		19,060	
2231 ADP EQUIP MAINT/REP SERV	24,211		2,722				2,722		2,722	
2232 SOFTWARE MAINTENANCE/UPGRADE	354,989		142,356				142,356		142,356	
2240 MOTOR VEH MAINT/REPAIR SVCS	69		3,726				3,726		3,726	
2250 MISCELLANEOUS RENTALS			3,000				3,000		3,000	
2251 RENTAL/LEASE MOTOR POOL VEH	4,142		13,661				13,661		4,142	
2252 FMP MILEAGE CHARGE	3,115,858		3,448,374				3,699,481		3,699,481	
2253 RENTAL OF EQUIPMENT	92,060		87,249				87,249		87,249	
2254 RENTAL OF MOTOR VEHICLE	5,854									
2255 RENTAL OF BUILDINGS	1,482		3,273				3,273		1,482	
2256 RENTAL OF LAND	3,580		4,900				4,900		3,580	
2258 PARKING FEES	1,217		1,289				1,289		1,217	
2259 PARKING FEE REIMB	385		674				674		385	
2510 IN-STATE TRAVEL	84,983		113,738				113,738		113,738	
2512 IS PERS TRAVEL PER DIEM			199				199			
2513 IS PERS VEHICLE REIMB	4,535		5,913				5,913		4,535	
2514 STATE OWNED AIRCRAFT			630				630			
2520 IN STATE TRAVEL/NON EMPLOYEE	1,593		407				407		1,593	
2522 IS/NON EMPL -PERS PER DIEM	700									
2523 IS/NON EMPL-PERS VEH REIMB	1,306									
2530 OUT-STATE TRAVEL	70,171		50,840				50,840		50,840	
2541 OS/NON-EMPL - COMMON CARRIER			897				897			
2610 ADVERTISING	9,130		17,047				17,047		9,130	
2630 COMM/TELEPHONE/FAX	77,920		83,063				83,063		77,920	
2631 COMM SVCS FR OTSID SRCES	458,248		305,507				305,507		305,507	

SCHEDULE 3										
PROGRAM DETAIL										
ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
2632 MNT PAYMENTS TO DPA	45,040									
2640 GGCC BILLINGS-PURCH SERV	637		2,226				2,226		2,226	
2641 GGCC SERVICES	5,840		2,599				2,599		2,599	
2680 PRINTING/REPRODUCTION	106,297		55,090				55,090		55,090	
2690 LEGAL SERVICES	452		8,465				8,465		452	
2710 PUR MED SER	264,625		178,279				178,279		178,279	
2810 FREIGHT	246		461				461		246	
2820 OTH PUR SERV	2,575		1,789				1,789		1,789	
3110 OTHER SUPPLIES & MAT	330,247		361,198				361,198		361,198	
3112 AUTOMOBILE SUPPLIES	182,683		281,242				281,242		281,242	
3113 CLOTHING & UNIFORMS	129,747		143,233				143,233		143,233	
3114 CUSTODIAL & LNDRY SUPPL	7,299		8,940				8,940		8,940	
3115 DATA PROCESS SUPPLIES	59,631		74,590				74,590		74,590	
3116 PURCH/LEASE OF SOFTWARE	71,779		112,862				112,862		112,862	
3117 EDUCATIONAL SUPPLIES	28,687		15,459				15,459		28,687	
3118 FOOD/FOOD SERV SUPPLIES	3,650		434				434		434	
3119 LAB & MEDICAL SUPPLIES	19,621		14,589				14,589		14,589	
3120 BOOKS/PERI/SUBSCRIPT'S	28,510		32,455				32,455		32,455	
3121 OFFICE SUPPLIES	160,868		186,169				186,169		179,720	
3122 PHOTOGRAPHIC SUPPLIES	20,471		39,083				39,083		39,083	
3123 POSTAGE	72,310		70,827				70,827		70,827	
3124 PRINTING/COPY SUPPLIES	2,858		2,396				2,396		2,396	
3126 REPAIR & MAINT SUPPLIES	35,046		51,706				51,706		51,706	
3128 NONCAP EQUIPMENT	266,177		327,655				209,025		209,025	
3132 NONCAP OFFICE FURN/OFFICE SYST	425		240				240		240	
3139 NONCAP FIXED ASSET OTHER			7,445				7,445		7,445	
3140 NONCAP IT PCs	24,200		75,555				75,555		75,555	
3141 NON CAP IT SERVERS	5,673									
3143 NON CAP IT OTHER	60,825		15,117				15,117		15,117	
3920 BOTTLED GAS	1,497		1,751				1,751		1,751	
3940 ELECTRICTY	30,952		20,551				20,551		20,551	
3950 GASOLINE	70		168				168		168	
3970 NATURAL GAS	5,885		456				456		456	
4100 OTHER OPERATING EXPENSES	30,432		43,245				43,245		30,432	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
4111 PRIZES AND AWARDS	252		82				82		82	
4140 DUES & MEMBERSHIPS	7,128		7,729				7,729		7,128	
4150 INTEREST EXPENSE			11				11		11	
4151 INTEREST-LATE PAYMENTS	2									
4170 MISC FEES & FINES			53				53		53	
4180 OFFICIAL FUNCTIONS	6,004		3,650				3,650		3,650	
4220 REGISTRATION FEES	100,460		84,941				84,941		84,941	
4240 EMPLOYEE MOVING EXPENSE	27,501		46,109				46,109		27,501	
5120 GRANTS-COUNTIES			9,947				9,947			
5140 GRANTS-INTERGOVERNMENTAL			3,351				3,351			
5770 PASS-THRU FED GRANT INTRAFUND			5,676				5,676			
6212 IT SERVERS	3,000		6,310				6,310			
6214 IT OTHER - DIRECT PURCHASE			8,669				8,669			
6222 OFFICE FURN/OFF SYSTEM-DIR PUR										
6280 OTHER CAP EQUIP-DIR PUR	7,150		10,373							
	-----		-----				-----		-----	
SUBTOTAL OPERATING EXPENSES	6,631,353		6,775,807				6,897,911		6,791,899	
GENERAL FUND	120,443		444,724				462,528		462,528	
CASH FUNDS	345,562		416,727				424,889		424,889	
HUTF	6,026,748		5,757,622				5,747,249		5,747,249	
CASH FUNDS EXEMPT	138,600		156,735				263,245		157,233	
FEDERAL FUNDS	-		-				0		0	
	6,631,353		6,775,808				6,897,911		6,791,899	
							0		0	
	-----		-----				-----		-----	
FY09 DI#4, TRAFFIC SAFETY IMPVT. PLAN									262,267	
HUTF									262,267	
CASH FUNDS EXEMPT										

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
FY09 DI #9, CSP LONG BILL CONSOLIDATION									(7,054,166)	-
GENERAL FUND									(462,528)	
CASH FUNDS									(424,889)	
HUTF									(6,009,516)	
CASH FUNDS EXEMPT									(157,233)	
FEDERAL FUNDS										
TOTAL OPERATING EXPENSES	6,631,353	-	6,775,807		6,897,911		6,897,911		0	
GENERAL FUND	120,443		444,724		462,528		462,528		0	
CASH FUNDS	345,562		416,727		424,889		424,889		0	
HUTF	6,026,748		5,757,622		5,747,249		5,747,249		0	
CASH FUNDS EXEMPT	138,600		156,735		263,245		263,245		0	
FEDERAL FUNDS	-		-		0		0		0	
	6,631,353	-	6,775,808		6,897,911		6,897,911		0	
							6,435,383			
RECONCILIATION										
LONG BILL APPROPRIATION	6,579,207		6,296,411				6,897,911		6,897,911	
FY08 DI#2 ANNUALIZATION, CSP TRAFFIC SAFETY IMPRVT.									(106,012)	
SB 06-225 HUMAN SMUGGLING			444,724							
APPROPRIATION INC/DEC (CFE)	30,130		41,131							
SUPPLEMENTAL	127,520									
UNEARNED CF REVENUE	(79,327)		(8,163)							
UNEARNED HUTF	(1)									
UNEARNED CFE REVENUE	(15,803)		(8,669)							
ROLLFORWARD HUTF	(10,373)		10,373							
TOTAL	6,631,353		6,775,807				6,897,911		6,791,899	
			0							

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
MDC ASSET MAINTENANCE										
SUBTOTAL MDC ASSET MAINTENANCE			835,316				835,316		835,316	
GENERAL FUND			-				0		0	
CASH FUNDS			-				0		0	
HUTF			835,316				835,316		835,316	
CASH FUNDS EXEMPT			-				0		0	
FEDERAL FUNDS (2)			-				0		0	
FY09 DI#4, TRAFFIC SAFETY IMPVT. PLAN									4,494	
HUTF									4,494	
CASH FUNDS EXEMPT										
FY09 DI #9, CSP LONG BILL CONSOLIDATION									(839,810)	-
HUTF									(839,810)	
TOTAL MDC ASSET MAINTENANCE			835,316		835,316		835,316		0	
GENERAL FUND			-						0	
CASH FUNDS			-						0	
HUTF			835,316		835,316		835,316		0	
CASH FUNDS EXEMPT			-						0	
FEDERAL FUNDS (2)			-						0	
RECONCILIATION										
LONG BILL APPROPRIATION			835,316				835,316			
SUPPLEMENTAL										
TOTAL			835,316				835,316			

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
VEHICLE LEASE PAYMENTS										
TOTAL VEHICLE LEASE PAYMENTS	3,985,785		3,816,467				4,751,160		4,751,160	
GENERAL FUND	-		-				68,616		68,616	
CASH FUNDS	50,286		97,320				111,615		111,615	
HUTF	3,853,709		3,658,414				4,442,944		4,442,944	
CASH FUNDS EXEMPT	81,790		60,733				86,692		86,692	
FEDERAL FUNDS (2)	-		-				41,293		41,293	
	3,985,785		3,816,467				4,751,160		4,751,160	
ADJUSTMENT for FY09 (DPA)										
STATEWIDE VEHICLE RECONCILIATION										
TOTAL									(584,756)	
GENERAL FUND									73,368	
CASH FUNDS									(26,697)	
HUTF									(624,040)	
CASH FUNDS EXEMPT									(5,015)	
FEDERAL FUNDS									(2,372)	
FY09 DI#4, CSP TRAFFIC SAFETY IMPVT.									26,880	
HUTF									26,880	
CASH FUNDS EXEMPT										
FY08 DI#2 ANNUALIZATION, CSP TRAFFIC SAFETY IMPRVT.									17,424	
CASH FUNDS EXEMPT									17,424	
TOTAL VEHICLE LEASE PAYMENTS	3,985,785		3,816,467		4,751,160		4,751,160		4,210,708	
GENERAL FUND	-				68,616		68,616		141,984	
CASH FUNDS	50,286		97,320		111,615		111,615		84,918	
HUTF	3,853,709		3,658,414		4,442,944		4,442,944		3,845,784	
CASH FUNDS EXEMPT	81,790		60,733		86,692		86,692		99,101	
FEDERAL FUNDS (2)	-		-		41,293		41,293		38,921	
	3,985,785		3,816,467				4,751,160		4,210,708	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
RECONCILIATION										
LONG BILL APPROPRIATION	4,568,345		4,862,278				4,751,160			
SB 06-225 HUMAN SMUGGLING										
STATE FLEET ANNUALIZATION FOR VEHICLES RECEIVED IN FY 2004										
SUPPLEMENTAL	29,983		(340,717)							
HUTF REVERSION	(529,949)		(670,701)							
UNEARNED FEDERAL FUNDS (MCSAP)										
UNEARNED CASH / CFE	(60,206)		(5,004)							
RESTRICTED FEDERAL FUNDS	(22,388)									
INFERRED APPR PER SCO RELATED TO SUPP VEH SALES FUND BALANCE										
STATE FLEET REPLACEMENTS FOR FY 2005										
RESTRICTED FEDERAL			(29,389)							
NON-PRIORITIZED STATEWIDE DECISION ITEM										
TOTAL	3,985,785		3,816,467				4,751,160			
			-							
(2) MCSAP FEDERAL FUND RECORDED SEPARATELY FROM THIS LONG BILL LINE										
DISPATCH SERVICES										
ADMIN ASST I/III/PROG ASST I	63,789	1.5	52,184	1.0			54,010	1.0	54,010	1.0
POLICE COMM INT/POLICE COMM TECH/PATR	3,119,320	89.0	3,440,369	89.1			3,851,259	94.1	3,851,259	94.1
STATE SERVICE TRAINEE V	443,974	14.0	545,776	15.9			535,824	16.0	535,824	16.0
POLICE COMM SUPERVISOR	833,818	16.0	805,727	15.0			854,472	15.0	854,472	15.0
IT PROFESSIONAL II/III	181,980	3.0	190,115	3.0			201,036	3.0	201,036	3.0
GENERAL PROFESSIONAL I/II			1,247	0.1						
GENERAL PROFESSIONAL III	59,112	1.0	60,708	1.0			63,432	1.0	63,432	1.0

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
GENERAL PROFESSIONAL IV										
GENERAL PORFESSIONAL V	333,240	4.0	419,117	5.0			441,684	5.0	441,684	5.0
GENERAL PROFESSIONAL VI										
GENERAL PROFESSIONAL VII	23,625	0.3								
PATROL SUPERVISOR										
CAPTAIN/PATROL ADMINISTRATOR I	70,875	0.8	99,324	1.0			103,692	1.0	103,692	1.0
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SALARY SUBTOTAL	5,129,733	129.5	5,614,567	131.1			6,105,409	136.1	6,105,409	136.1
PERA/AED, CIVILIAN	567,481		615,075				696,199		750,215	
PERA/AED, UNIFORMED			12,573				14,828		15,761	
OTHER RETIREMENT PLANS			10,305							
MATCHMAKER										
MEDICARE	68,511		74,587						0	
UNIFORM ALLOWANCE	1,000		1,200				1,200		1,200	
OTHER PERSONAL SERVICES										
PART-TIME/TEMPORARY SALARIES	127,793		7,103				45,814		45,814	
OVERTIME PAY	36,475		255,597				255,597		255,597	
TERMINATION/RETIREMENT PAYOUTS										
UNEMPLOYMENT COMPENSATION			6,135							
ANNUAL LEAVE PAYMENTS	3,321		13,418							
WORKERS COMPENSATION			383							
SICK LEAVE CONVERSION			55							
	-----		-----				-----	-----	-----	-----
CURRENT POSITIONS SUBTOTAL	5,934,314		6,610,998				7,119,047	136.1	7,173,996	136.1
GENERAL FUNDS	-		-				0	0.0	0	0.0
CASH FUNDS	620,540		574,960				659,859	11.0	646,623	11.0
HUTF	4,736,840		5,419,506				5,766,701	116.1	5,843,312	116.1
CASH FUNDS EXEMPT	570,102		600,571				682,162	9.0	673,777	9.0
FEDERAL FUNDS	6,832		15,961				10,325	0.0	10,284	0.0
	5,934,314						7,119,047	136.1	7,173,996	136.1

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
POT EXPENDITURES:										
SHIFT DIFFERENTIAL	188,476		206,960				150,779			
HEALTH/LIFE/DENTAL	345,892		442,043				502,145			
SHORT TERM DISABILITY	7,934		6,483				7,665			
DIFFERENCE							0		(171,142)	
	-----	-----	-----	-----			-----	-----	-----	-----
TOTAL PERSONAL SERVICES	6,476,616	129.5	7,266,484	131.1			7,779,636	136.1	7,002,854	136.1
GENERAL FUND	-	-	-	-			0	0.0	0	0.0
CASH FUNDS	704,276	11.0	659,028	11.0			763,042	11.0	646,623	11.0
HUTF	5,182,831	109.5	5,984,125	111.1			6,301,847	116.1	5,672,170	116.1
CASH FUNDS EXEMPT	582,677	9.0	607,370	9.0			704,422	9.0	673,777	9.0
FEDERAL FUNDS	6,832	-	15,961	-			10,325	0.0	10,284	0.0
	6,476,616	129.5	7,266,484	131.1			7,779,636	136.1	7,002,854	136.1
The FTE shortfall in Actual Year is a result of staffing shortages. Overtime/temporary compensation resulted in order to provide 24 hour dispatch service coverage.										
OPERATING EXPENSES										
1920 PURCHASED SVC - PROFESSIONAL	10,953		21,850				10,850		10,850	
1930 PURCHASED SVC - TECHNICAL	9,849		94,428				44,428		44,428	
2220 BLDG MAINTENANCE	30,369		9				15,000		15,000	
2230 EQUIP MAINTENANCE	1,669		6,287				6,287		6,287	
2231 ADP EQUIP MTC - REPAIR	55									
2232 SOFTWARE MTC UPGRADE	16,031		3,698				10,285		10,285	
2253 RENTAL OF EQUIPMENT	7,583		3,738				3,738		3,738	
2259 PARKING REIMB	208		77				77		77	
2510 IN-STATE TRAVEL	14,557		44,339				14,339		14,339	
2530 OUT-OF-STATE TRAVEL			478				478		478	
2513 IS PERS VEHICLE REIMBURSEMENT	1,198		1,283				1,283		1,283	
2610 ADVERTISING	735		215				215		215	
2630 COMM TELEPHONE/FAX	31,739		30,542				30,542		30,542	
2631 COMM SVC FR OTSD SOURCE	29,013		35,759				35,759		35,759	
2680 PRINTING/REPRODUCTION			97				97		97	
2690 LEGAL SERVICES			1,453				1,453		1,453	
2810 FREIGHT	60									
3110 OTHER SUPPLIES/MATERIALS	310		3,456				3,456		3,456	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
3113 CLOTHING & UNIFORM ALLOW	343		186				186		186	
3114 CLEANING	2,097		2,113				2,113		2,113	
3115 DAT PRO SUPP	2,814		4,857				4,857		4,857	
3116 PURCHASED SOFTWARE	26,482		9,507				20,482		20,482	
3117 EDUCATIONAL SUPPLIES	526		530				530		530	
3120 BOOKS/PERI/SUBS	322		734				734		734	
3121 OFFICE SUPPLIES	25,430		8,528				15,430		15,430	
3123 POSTAGE	804		1,148				1,148		1,148	
3126 REPAIR & MAINT SUPP	144		372				372		372	
3128 NONCAP EQUIPMENT	53,022		42,269				42,269		42,269	
4100 OTHER OPER EXPENSES	4,180		4,063				4,063		4,063	
4140 DUES & MEMBERSHIPS	441		463				463		463	
4220 REGISTRATION FEES	6,628		20,806				6,628		6,628	
6280 OTHER CP EQUIP - DIR PURCHASE										
	-----		-----				-----		-----	
TOTAL OPERATING	277,562		343,285				277,562		277,562	
GENERAL FUND	-		-				0		0	
CASH FUNDS	-		-				0		0	
HUTF	277,562		343,285				277,562		277,562	
CASH FUNDS EXEMPT	-		-				0		0	
FEDERAL FUNDS	-		-				0		0	
	-----	---	-----	---			-----	-----	-----	-----
SUBTOTAL DISPATCH SERVICES	6,754,178	129.5	7,609,769	131.1			8,057,198	136.1	7,280,416	136.1
GENERAL FUND	-	-	-	-			0	0.0	0	0.0
CASH FUNDS	704,276	11.0	659,028	11.0			763,042	11.0	646,623	11.0
HUTF	5,460,393	109.5	6,327,410	111.1			6,579,409	116.1	6,091,192	116.1
CASH FUNDS EXEMPT	582,677	9.0	607,370	9.0			704,422	9.0	673,777	9.0
FEDERAL FUNDS	6,832	-	15,961	-			10,325	0.0	10,284	0.0
	6,754,178	129.5	7,609,769	131.1			8,057,198	136.1	7,421,876	136.1

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
FY09 DI#4, CSP TRAFFIC SAFETY IMPVT. PLAN										
TOTAL									141,460	3.0
GENERAL FUND										
CASH FUNDS										
HUTF									141,460	3.0
CASH FUNDS EXEMPT										
FEDERAL FUNDS										
REVISED DISPATCH SERVICES FEE SCHEDULE										
TOTAL									0	
GENERAL FUND										
CASH FUNDS									83,293	
HUTF									(12,252)	
CASH FUNDS EXEMPT									(76,247)	
FEDERAL FUNDS									5,206	
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
TOTAL DISPATCH SERVICES	6,754,178	129.5	7,609,769	131.1	7,069,307	136.1	8,057,198	136.1	7,421,876	139.1
GENERAL FUND	-	-	-	-	0	0.0	0	0.0	0	0.0
CASH FUNDS	704,276	11.0	659,028	11.0	632,581	11.0	763,042	11.0	729,916	11.0
HUTF	5,460,393	109.5	6,327,410	111.1	5,768,945	116.1	6,579,409	116.1	6,078,940	119.1
CASH FUNDS EXEMPT	582,677	9.0	607,370	9.0	657,456	9.0	704,422	9.0	597,530	9.0
FEDERAL FUNDS	6,832	-	15,961	-	10,325	0.0	10,325	0.0	15,490	0.0
	6,754,178	129.5	7,609,769	131.1			8,057,198	136.1	7,421,876	139.1
PERSONAL SERVICES RECONCILIATION:										

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09		
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	
CALCULATION OF PERSONAL SERVICES LB APPROPRIATION											
PREVIOUS YEAR LONG BILL APPROPRIATION									7,069,307	136.1	
SALARY SURVEY									156,422		
ANNUALIZED ANNIV/PERFORMANCE PAY									68,710		
SUPPLEMENTAL AED									14,101		
OSPB BASE REDUCTION									(28,124)		
AED									98,625		
FY09 DI#4, CSP TRAFFIC SAFETY IMPVT.									141,460	3.0	
REVISED DISPATCH SERVICES FEE SCHEDULE									0		
									-----	-----	
TOTAL PERSONAL SERVICES LB APPROP/REQUEST								7,069,307	136.1	7,421,876	139.1
GENERAL FUND								0	0.0	0	0.0
CASH FUNDS								632,581	11.0	729,916	11.0
HUTF								5,768,945	116.1	6,078,940	119.1
CASH FUNDS EXEMPT								657,456	9.0	597,530	9.0
FEDERAL FUNDS								10,325	0.0	15,490	0.0
								7,069,307	136.1	7,421,876	139.1
PERSONAL SERVICES RECONCILIATION											
LONG BILL APPROPRIATION	6,251,832	136.1	6,919,187	136.1				7,069,307	136.1		
SENATE BILL 03-215 SUPPL GEN FUND											
APPROPRIATION INCREASE/DECREASE			5,584								
UNEARNED CF / CFE	(46,349)		(149,333)								
UNEARNED FEDERAL FUNDS	(2,083)										
RESTRICTED FEDERAL FUNDS											
									-----	-----	
SUBTOTAL	6,203,400	136.1	6,775,438	136.1				7,069,307	136.1		
GENERAL FUNDS	-	-	-	-				0	0.0		
CASH FUNDS	642,772	11.0	594,546	11.0				632,581	11.0		
HUTF	4,979,990	116.1	5,639,762	116.1				5,768,945	116.1		
CASH FUNDS EXEMPT	573,806	9.0	525,169	9.0				657,456	9.0		
FEDERAL FUNDS	6,832	-	15,961	-				10,325	0.0		
	6,203,400	136.1	6,775,438	136.1				7,069,307	136.1		

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
ALLOCATED POTS:										
PERFORMANCE PAY							85,887			
SALARY SURVEY	138,397		185,645				156,422			
AED	11,300		39,272				70,892			
SUPPLEMENTAL AED							14,101			
HEALTH/LIFE/DENTAL	272,067		450,679				502,145			
SHORT-TERM DISABILITY	6,494		5,945				7,665			
SHIFT DIFFERENTIAL	122,520		152,790				150,779			
	-----		-----				-----			
POTS SUBTOTAL	550,778		834,331				987,891			
GENERAL FUNDS	-		-				0			
CASH FUNDS	61,504		64,482				130,461			
HUTF	480,403		687,648				810,464			
CASH FUNDS EXEMPT	8,871		82,201				46,966			
FEDERAL FUNDS	-		-				0			
	-----		-----				-----			
TOTAL DISPATCH SERVICES	6,754,178		7,609,769				8,057,198		7,421,876	
TOTAL ACTUAL PERSONAL SERVICES	6,754,178		7,609,769				8,057,198		7,421,876	
DIFFERENCE	-		-				0		0	
STATE PATROL TRAINING ACADEMY										
PERSONAL SERVICES										
PATROL MAJOR	95,148	1.0	99,324	1.0			103,692	1.0	103,692	1.0
PATROL CAPTAIN	84,960	1.0	89,292	1.0			92,592	1.0	92,592	1.0
PATROL SERGEANT	77,376	1.0	78,840	1.0			96,756	1.0	96,756	1.0
PATROL TECHNICIAN	282,354	4.0	176,622	3.5			252,779	3.5	252,779	3.5
TROOPER I/II	202,838	3.0	184,894	3.3			289,973	3.0	299,821	3.0
GENERAL PROFESSIONAL II	55,166	1.0	58,128	1.0			58,668	1.0	58,668	1.0
GENERAL PROFESSIONAL IV	63,656	1.3	74,316	1.3			77,640	1.0	77,640	1.0
GENERAL PROFESSIONAL V										
GENERAL PROFESSIONAL VI										
PROGRAM ASST I										

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
FOOD SERV MGR I/II	58,200	1.0	59,772	1.0			60,732	1.0	60,732	1.0
DINING SERVICES III	28,908	1.0	28,400	1.0			27,348	1.0	27,348	1.0
ADMIN PROG SPEC III/ADMIN ASST II	8,954	0.3								
MEDIA SPECIALIST IV										
PIPE/MECH TRADES II / STRUC TRD II	59,695	1.0	56,640	1.3			62,448	1.5	62,448	1.5
MACHINIST I/II	52,724	1.0	53,184	1.3			55,080	1.5	55,080	1.5
CORRECTIONAL INDUSTRY SUPV II	21,198	0.5	18,294	0.5			18,984	0.5	18,984	0.5
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SALARY SUBTOTAL	1,091,177	17.0	977,706	17.0			1,196,692	17.0	1,206,540	17.0
UNIFORMED PERA	88,199		87,363				119,518		128,537	
CIVILIAN PERA	40,337		37,110				30,656		33,035	
MEDICARE	12,583		10,941				17,352		17,352	
UNIFORM ALLOWANCE	10,600		8,300				11,400		11,400	
OTHER RETIREMENT	316									
OTHER PERSONAL SERVICES										
FULL-TIME TEMPORARY										
OVERTIME PAY			34,300				32,185		32,185	
ANNUAL LEAVE PAYMENT			2,287							
WORKERS COMPENSATION										
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SUBTOTAL PERSONAL SERVICES	1,243,212	17.0	1,158,007	17.0			1,407,803	17.0	1,429,049	17.0
CASH FUNDS	-	1.0	-	1.0			80,924	1.0	0	1.0
HUTF	1,243,212	16.0	1,158,007	16.0			1,297,886	16.0	(388,407)	16.0
CASH FUNDS EXEMPT	-	-	-	-			28,993	0.0	(461,322)	0.0
	1,243,212	17.0	1,158,007	17.0			1,407,803	17.0	(849,729)	17.0
POT EXPENDITURES									2,278,778	
HEALTH/LIFE/DENTAL	57,117		58,803				71,939			
SHORT-TERM DISABILITY	1,533		400				1,446			
DIFFERENCE							(0)		(74,543)	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
TOTAL PERSONAL SERVICES	1,301,862	17.0	1,217,210	17.0			1,481,188	17.0	1,354,506	17.0
CASH FUNDS	70,559	1.0	75,051	1.0			84,689	1.0	0	1.0
HUTF	1,205,116	16.0	1,142,159	16.0			1,367,506	16.0	(462,950)	16.0
CASH FUNDS EXEMPT	11,951	-	-	-			28,993	0.0	(461,322)	0.0
	1,287,627	17.0					1,481,188	17.0	(924,272)	17.0
OPERATING EXPENSES									2,278,778	
1910 PURCH SERV-PERSONAL	4,469		5,400				5,400		5,400	
1920 PURCH SERV-PROFESSIONAL	19,800		22,175				22,175		22,175	
2110 WATER & SEWERAGE SVC	109									
2160 CUSTODIAL SVCS	36,673		36,925				36,925		36,925	
2170 WASTE DISPOSAL SERVICE	6,271		17,232				17,232		17,232	
2180 GROUNDS MAINTENANCE										
2210 OTHER MAINTENANCE/REPAIR SVC	5,884		2,529				2,529		2,529	
2220 BLDG MAINT/REPAIR SERV	30,100		24,861				24,861		24,861	
2230 EQUIP MAINTENANCE	10,322		21,058				21,058		21,058	
2231 IT HARDWARE MAINT/REPAIR SVCS	59									
2232 SOFTWARE MAINT/UPGRADE			820				820		820	
2240 MOTOR VEH MAINT/REPAIR SERVICE			4,332				4,332		4,332	
2251 RENTAL / LEASE MOTOR POOL VEH			312				312		312	
2253 RENTAL OF EQUIPMENT	635		418				418		418	
2254 RENTAL OF MOTOR VEHICLES			420				420		420	
2259 PARKING REIMB	37		28				28		28	
2510 IN-STATE TRAVEL	50,227		15,835				15,835		15,835	
2522 IS/NON-EMPL PER DIEM	123									
2530 OUT-STATE TRAVEL	15,246		24,173				24,173		24,173	
2610 ADVERTISING			10,865				10,865		10,865	
2630 COMM TELEPHONE/FAX	11,578		11,161				11,161		11,161	
2631 COMM SVC FR OTSD SOURCE	10,077		8,519				8,519		8,519	
2680 PRINTING/REPRO SERV	27,302		11,804				11,804		11,804	
2710 PUR MED SER	1,049		64,505				64,505		64,505	
2820 OTHER PURCH SERVICES	60		5				5		5	
3110 OTHER SUPP/SERV	40,021		50,547				50,547		50,547	
3112 AUTOMOTIVE SUPPLIES			44,918				44,918		44,918	
3113 CLOTHING & UNIFORMS	137,687		109,555				109,555		109,555	
3114 CUSTOD/LAUNDRY SERV	26,792		21,488				21,488		21,488	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
3115 DAT PRO SUPP			31				31		31	
3116 PURCH/LEASE OF SOFTWARE	1,832		8,573				8,573		8,573	
3117 EDUCATIONAL SUPPLIES	24,923		18,617				18,617		18,617	
3118 FOOD/FOOD SERVICE	163,355		185,468				185,468		185,468	
3120 BOOKS/PERI/SUBS	6,502		8,034				8,034		8,034	
3121 OFFICE SUPPLIES	24,629		20,974				20,974		20,974	
3122 PHOTOGRAPHIC SUPPLIES	5,387		653				653		653	
3123 POSTAGE	2,851		1,943				1,943		1,943	
3124 PRINTING/COPY SUPPLIES			972				972		972	
3126 REPAIR & MAINT SUPP	48,425		49,151				49,151		49,151	
3128 NONCAP EQUIPMENT	34,597		60,548				60,548		60,548	
3143 NONCAPITALIZED IT -OTHER	2,500									
3940 ELECTRICITY	10,235		3,843				3,843		3,843	
4100 OTHER OPERATING EXPENSES			8,766				8,766		8,766	
4140 DUES & MEMBERSHIPS			12,175				12,175		12,175	
4180 OFFICIAL FUNCTIONS	54		1,936				1,936		1,936	
4220 REGISTRATION FEES	29,738		52,156				32,703		32,703	
5140 GRANTS - INTERGOVERNMENTAL			40,875				0		0	
	-----		-----				-----		-----	
TOTAL OPERATING EXPENSES	789,549		984,600				924,272		924,272	
CASH FUNDS	-		-				0		0	
HUTF	459,324		492,300				462,950		462,950	
CASH FUNDS EXEMPT	344,460		492,300				461,322		461,322	
	803,784	-	984,600				924,272		924,272	
							0		0	
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**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
FY09 DI#4, CSP TRAFFIC SAFETY IMPVT. PLAN									67,326	
HUTF									67,326	
CASH FUNDS EXEMPT										
FY09 DI #8, CSP LONG BILL CONSOLIDATION									(2,346,104)	(17.0)
GENERAL FUND										
CASH FUNDS									(79,544)	(1.0)
HUTF									(1,807,661)	(16.0)
CASH FUNDS EXEMPT									(458,899)	
FEDERAL FUNDS										
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
TOTAL TRAINING ACADEMY	2,091,411	17.0	2,201,810	17.0	2,249,360	17.0	2,405,460	17.0	0	0.0
CASH FUNDS	70,559	1.0	108,596	1.0	78,575	1.0	84,689	1.0	0	0.0
HUTF	1,664,440	16.0	1,768,867	16.0	1,680,470	16.0	1,830,456	16.0	0	0.0
CASH FUNDS EXEMPT	356,411	-	324,347	-	490,315	0.0	490,315	0.0	0	0.0
FEDERAL FUNDS	-	-	-	-	0	0.0	0	0.0	0	0.0
	2,091,411	17.0	2,201,810	17.0			2,405,460	17.0	0	0.0
CALCULATION OF PERSONAL SERVICES LB APPROP										
PREVIOUS YEAR LONG BILL APPROP									2,249,360	17.0
SALARY SURVEY									50,461	
PAY FOR PERFORMANCE									13,184	
ANNUALIZED ANNIV/PERFORMANCE PAY										
SUPPLEMENTAL AED									2,638	
OSPB BASE REDUCTION									(5,565)	
FY09 DI#4, CSP TRAFFIC SAFETY IMPVT.									67,326	
FY09 DI #8, CSP LONG BILL CONSOLIDATION									(2,346,104)	(17.0)
FY08 DI#2 ANNUALIZATION, CSP TRAFFIC SAFETY IMPRVT.									(31,300)	
AED									19,245	
							-----	-----	-----	-----
TOTAL PERSONAL SERVICES LB APPROP/REQUEST							2,405,460	17.0	0	0.0
CASH FUNDS							84,689	1.0	0	0.0
HUTF							1,830,456	16.0	0	0.0
CASH FUNDS EXEMPT							490,315	0.0	0	0.0
FEDERAL FUNDING									0	0.0

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
							2,405,460	17.0	0	0.0
PERSONAL SERVICES RECONCILIATION:									0	
LONG BILL APPROPRIATION	2,129,705	17.0	2,176,286	17.0			2,249,360	17.0		
UNEARNED CASH FUND REVENUE	(117,637)		26,078							
UNEARNED HUTF										
ROLLFORWARD	25,750									
UNEARNED CFE REVENUE			(136,975)							
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SUBTOTAL	2,037,818	17.0	2,065,389	17.0			2,249,360	17.0		
CASH FUNDS	64,478	1.0	104,065	1.0			78,575	1.0		
HUTF	1,616,928	16.0	1,636,977	16.0			1,680,470	16.0		
CASH FUNDS EXEMPT	356,411	-	324,347	-			490,315	0.0		
	2,037,818	17.0	2,065,389	17.0			2,249,360	17.0		
ALLOCATED POTS:										
PERFORMANCE PAY							16,480			
SALARY SURVEY	20,983		52,921				50,461			
AED	1,107		7,503				13,136			
SUPPLEMENTAL AED							2,638			
HEALTH/LIFE/DENTAL	30,860		74,868				71,939			
SHORT-TERM DISABILITY	643		1,129				1,446			
	-----		-----				-----			
POTS SUBTOTAL	53,593		136,421				156,100			
CASH FUNDS	6,081		4,531				6,114			
HUTF	47,512		131,890				149,986			
CASH FUNDS EXEMPT	-		-				0			
	-----		-----				-----		-----	
TOTAL TRAINING CENTER OPERATIONS	2,091,411		2,201,810				2,405,460		0	
TOTAL ACTUAL PERSONAL SERVICES	2,091,411		2,201,810				2,405,460		0	
DIFFERENCE	-		-				0		0	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
SAFETY AND LAW ENFORCEMENT SUPPORT										
PERSONAL SERVICES										
AUTO & EQUIPMENT MECHANIC			39,770	1.0			80,773	1.0	80,773	1.0
GENERAL PROFESSIONAL V	89,300	1.0								
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SALARY SUBTOTAL	89,300	1.0	39,770	1.0			80,773	1.0	80,773	1.0
PERA	9,146		4,326				9,370		10,097	
MATCHMAKER										
MEDICARE			577				1,171		1,171	
UNIFORM MTC										
	-----	-----	-----	-----			-----	-----	-----	-----
CURRENT POS. SUBTOTAL-CFE	98,446	1.0	44,673	1.0			91,314	1.0	92,041	1.0
OTHER PERSONAL SERVICES										
SICK LEAVE CONVERSION										
PART-TIME TEMPORARY										
EVENT FT/PT/OT WAGES										
UNEMPLOYMENT COMP										
	-----	-----	-----	-----			-----	-----	-----	-----
CURRENT POSITIONS SUBTOTAL	-		44,673				91,314	1.0	92,041	1.0
CASH FUNDS			-				0		0	
CASH FUNDS EXEMPT			44,673				91,314		92,041	
POT EXPENDITURES										
HEALTH/LIFE/DENTAL	3,946		6,492				3,726			
SHORT-TERM DISABILITY	133		43				115			
DIFFERENCE							(0)		(1,953)	
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**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
SALARY SUBTOTAL	102,525	1.0	51,208	1.0			95,155	1.0	90,088	1.0
CASH FUNDS	-		-				0	0.0	0	0.0
CASH FUNDS EXEMPT	102,525	1.0	51,208	1.0			95,155	1.0	90,088	1.0
OPERATING EXPENSES										
2210 OTH MAINT/REPAIR	35,176		1,036				35,176		35,176	
2240 MOTOR VEH MAINT/REPAIR SVCS	53						53		53	
2720 INMATE PAY			5,079							
3112 AUTO SUPPLIES	276,721		251,716				276,721		276,721	
4100 OTHER OPERATING										
	-----		-----				-----		-----	
SUBTOTAL OPERATING	311,950		257,831				311,950		311,950	
CASH FUNDS	-		-				0		0	
CASH FUNDS EXEMPT	311,950		257,831				311,950		311,950	
FEDERAL FUNDS	-						0		0	
	311,950		257,831				311,950		311,950	
OTHER REGULAR EXPENDITURES									0	
FEDERAL GRANT PERSONAL SERVICES										
HIGHWAY SAFETY GRANTS	900,121		536,254				949,231		949,231	
CDOT MAINTENANCE ZONES	79,237		97,366				751,983		751,983	
HIGHWAY ROAD CLOSURE FUND	1,064,568		1,173,059				461,025		461,025	
	-----		-----				-----		-----	
SUBTOTAL OTHER EXPENDITURES	2,043,926		1,806,679				2,162,239		2,162,239	
CASH FUNDS	522,209		621,434				466,569		461,025	
CASH FUNDS EXEMPT	542,359		551,625				1,695,670		1,701,214	
FEDERAL FUNDS	979,358		633,620				0		0	
	2,043,926		1,806,679				2,162,239		2,162,239	
FY09 DI #9, CSP LONG BILL CONSOLIDATION									4,634,688	6.8
CASH FUNDS									199,200	
HUTF										
CASH FUNDS EXEMPT									4,261,188	5.0
FEDERAL FUNDS									174,300	1.8
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**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
TOTAL SAFETY AND L.E. SUPPORT	2,458,401	1.0	2,115,718	1.0	2,560,474	1.0	2,569,344	1.0	7,198,965	7.8
CASH FUNDS	522,209	-	621,434	-	466,569	0.0	466,569	0.0	665,746	0.0
CASH FUNDS EXEMPT	956,834	1.0	860,664	1.0	2,093,905	1.0	2,102,775	1.0	6,358,919	6.0
FEDERAL FUNDS	979,358	-	633,620	-	0	0.0	0	0.0	174,300	1.8
	2,458,401		2,115,718	1.0			2,569,344	1.0	7,198,965	7.8
CALCULATION OF PERSONAL SERVICES LB APPROPRIATION										
PREVIOUS YEAR LONG BILL APPROP									2,560,474	1.0
SALARY SURVEY									3,009	
PERFORMANCE PAY									978	
SUPPLEMENTAL AED									178	
OSPB BASE REDUCTION									(362)	
FY09 DI #9, CSP LONG BILL CONSOLIDATION									4,634,688	6.8
AED									750	
							-----	-----	-----	-----
TOTAL PERSONAL SERVICES LB APPROP/REQUEST							2,560,474	1.0	7,198,965	7.8
CASH FUNDS							466,569	0.0	665,746	0.0
CASH FUNDS EXEMPT							2,093,905	1.0	6,358,919	6.0
FEDERAL FUNDS							0	0.0	174,300	1.8
							2,560,474	1.0	7,198,965	6.0
SAFETY AND L.E. SUPP. RECONCILIATION:										
LONG BILL APPROPRIATION	2,568,296	1.0	2,570,581	1.0			2,560,474	1.0		
SUPPLEMENTAL										
ADDITIONAL CASH FUND REVENUE										
UNEARNED CASH / EXEMPT REVENUE	(1,222,162)		(1,121,562)							
EARNED(UNEARNED) FEDERAL REVENUE										
REVENUE SHORTFALL										
DIFFERENCE										
APPROPRIATION INCREASE(DECREASE)	979,358		633,620							
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SUBTOTAL	2,325,492	1.0	2,082,639	1.0			2,560,474	1.0		
CASH FUNDS	522,209	-	621,434	-			466,569	0.0		
CASH FUNDS EXEMPT	823,925	1.0	827,585	1.0			2,093,905	1.0		
FEDERAL FUNDS	979,358	-	633,620	-			0	0.0		
	2,325,492	1.0	2,082,639	1.0			2,560,474	1.0		

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
ALLOCATED POTS:	0									
PERFORMANCE PAY							1,223			
SALARY SURVEY	64,934		28,011				3,009			
HEALTH/LIFE/DENTAL	59,614		4,456				3,726			
SHORT-TERM DISABILITY	2,935		80				115			
AED	5,426		532				619			
SUPPLEMENTAL AED							178			
	-----		-----				-----			
POTS SUBTOTAL	132,909		33,079				8,870			
CASH FUNDS	-		-				0			
CASH FUNDS EXEMPT	132,909		33,079				8,870			
	-----		-----				-----			
TOTAL SAFETY AND L.E. SUPPORT	2,458,401		2,115,718				2,569,344		7,198,965	
TOTAL ACTUAL PERSONAL SERVICES	2,458,401		2,115,718				2,569,344		7,198,965	
DIFFERENCE	-		-				0		0	
AIRCRAFT PROGRAM										
PATROL SUPERVISOR	12,216	1.0	19,260	1.0			81,756	1.0	81,756	1.0
TROOPER III	22,212	2.0	17,086	1.5			180,290	2.8	180,290	1.0
TROOPER I	8,758	1.0	36,774	2.0				0.0		2.0
AIRCRAFT PILOT							33,223	0.3	33,223	
SR SECRETARY/AD ASSIST III	7,140	1.0	7,298	1.0			45,444	1.0	45,444	1.0
AIRCRAFT MECHANIC IV	8,832	1.0	6,109	1.0			55,548	1.0	55,548	1.0
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SALARY SUBTOTAL	59,158	6.0	86,527	6.5			396,261	6.0	396,261	6.0
PERA										
UNIFORMED PERA	25,923		9,261				37,473		39,831	
CIVILIAN PERA	9,708		1,495				11,715		12,624	
MEDICARE	8,701		1,170				5,746		5,746	
MATCHMAKER										
UNIFORM ALLOWANCE	4,505		1,300				4,500		4,800	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
OTHER PERSONAL SERVICES										
SICK LEAVE CONVERSION										
OVERTIME PAY										
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CURRENT POSITIONS SUBTOTAL	107,995	6.0	99,753	6.5			455,695	6.0	459,262	6.0
GENERAL FUND	-	-	-	-			0	0.0	0	0.0
CASH FUNDS	-	-	-	-			9,791	0.0	9,752	0.0
HUTF	107,995	6.0	99,753	6.5			356,893	4.5	360,855	4.5
CASH FUNDS EXEMPT	-	-	-	-			89,011	1.5	88,655	1.5
	107,995	6.0	99,753	6.5			455,695	6.0	459,262	6.0
POT EXPENDITURES:										
HEALTH/LIFE/DENTAL	28,108		9,835				44,010			
SHORT TERM DISABILITY	500		100				494			
DIFFERENCE							0		(11,137)	
	-----	-----	-----	-----			-----	-----	-----	-----
TOTAL PERSONAL SERVICES	136,603	6.0	109,688	6.5			500,199	6.0	448,125	6.0
GENERAL FUNDS	-	-	-	-			0	0.0	0	0.0
CASH	-	-	-	-			9,791	0.0	9,752	0.0
HUTF	136,603	6.0	109,688	6.5			401,397	4.5	349,718	4.5
CASH FUNDS EXEMPT	-	-	-	-			89,011	1.5	88,655	1.5
	136,603	6.0	109,688	6.5			500,199	6.0	448,125	6.0
OPERATING EXPENSES										
2230 EQUIPMENT MTC/REPAIR SVCS										
2240 MTR VEH MAINT/REPAIR	38,083		41,228				32,826		32,826	
2250 MISCELLANEOUS RENTALS			848							
2253 RENTAL OF EQUIPMENT			276							
2254 RENTAL OF MOTOR VEHICLES			276							
2258 PARKING FEES			60							
2510 IN-STATE TRAVEL	-		2,604				2,604		2,604	
2530 OS TRAVEL	1,046		2,972				1,046		1,046	
2631 COMMUNICATIONS	321									
2660 INSURANCE, OTHER	52,449		52,449				52,449		52,449	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
2820 OTHER PURCH SERVICES										
3110 OTHER SUPPLIES/SERV	3,242		1,765				1,765		1,765	
3112 AUTO SUPPLIES	146,040		37,489				37,489		37,489	
3120 BOOKS/PERIODICALS/SUBSCRIPTIONS	4,798		9,304				9,304		9,304	
3123 POSTAGE			308							
3126 REPAIR & MAINTENANCE SUPPLIES			1,081							
3950 GASOLINE	102,281		136,667				102,281		102,281	
4105 BANK CARD FEES			118							
4140 DUES AND MEMBERSHIPS	5,128		4,821				4,821		4,821	
4151 INTEREST - LATE PAYMENTS			75				75		75	
4220 REGISTRATION FEES			17,950				17,950		17,950	
6230 MOTOR VEH/BOAT/PLAINES-DIRE PUR										
	-----		-----				-----		-----	
SUBTOTAL OPERATING	353,388		310,291				262,610		262,610	
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TOTAL OPERATING EXPENSES	353,388		310,291				262,610		262,610	
GENERAL FUNDS	-		-				0		0	
CASH FUNDS	9,860		-				0		0	
HUTF	194,066		310,291				0		0	
CASH FUNDS EXEMPT	149,462		-				262,610		262,610	
FEDERAL FUNDS	-		-				0		0	
	353,388		310,291				0		0	
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TOTAL AIRCRAFT PROGRAM	489,991	6.0	419,979	6.5	688,921	6.0	762,809	6.0	710,735	6.0
GENERAL FUND	-	-	-	-	0	0.0	0	0.0	0	0.0
CASH FUNDS	-	-	3,255	-	9,791	0.0	9,791	0.0	9,752	0.0
HUTF	330,669	6.0	349,527	5.0	327,509	4.5	401,397	4.5	349,718	4.5
CASH FUNDS EXEMPT	159,322	-	67,197	1.5	351,621	1.5	351,621	1.5	351,265	1.5
FEDERAL FUNDS	-	-	-	-	0	0.0	0	0.0	0	0.0
	489,991	6.0	419,979	6.5			762,809	6.0	710,735	6.0

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09		
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	
CALCULATION OF PERSONAL SERVICES LB APPROPRIATION											
PREVIOUS YEAR LONG BILL APPROPRIATION									688,921	6.0	
SALARY SURVEY									17,858		
PERFORMANCE PAY									4,805		
SUPPLEMENTAL AED									951		
OSPB BASE REDUCTION									(1,800)		
AED (NON-ADD)									5,944		
								-----	-----	-----	
TOTAL PERSONAL SERVICES LB APPROP/REQUEST								688,921	6.0	710,735	6.0
GENERAL FUNDS								0	0.0	0	0.0
CASH FUNDS								9,791	0.0	9,752	0.0
HUTF								327,509	4.5	349,718	4.5
CASH FUNDS EXEMPT								351,621	1.5	351,265	1.5
								688,921	6.0	710,735	6.0
PERSONAL SERVICES RECONCILIATION:											
LONG BILL APPROPRIATION	659,624	6.0	677,496	6.0				688,921	6.0		
SENATA BILL 03-215 SUPPL GEN FUND											
TRANSFER FROM CDPS											
SUPPL INFERRED APPR per SCO											
UNEARNED CASH/CFE	(219,701)		(303,299)								
REVENUE SHORTFALL	5,039										
	-----	-----	-----	-----				-----	-----		
SUBTOTAL	444,962	6.0	374,197	6.0				688,921	6.0		
GENERAL FUNDS	-	-	-	-				0	0.0		
CASH FUNDS	-	-	3,255	-				9,791	0.0		
HUTF	296,885	6.0	314,268	4.5				327,509	4.5		
CASH FUNDS EXEMPT	148,077	-	56,674	1.5				351,621	1.5		
FEDERAL FUNDS	-	-	-	-				0	0.0		
	444,962	6.0	374,197	6.0				688,921	6.0		

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
ALLOCATED POTS:										
PERFORMANCE PAY							6,006			
SALARY SURVEY	18,721		14,887				17,858			
AED	1,037		2,120				4,569			
SUPPLEMENTAL AED							951			
HEALTH/LIFE/DENTAL	24,656		28,456				44,010			
SHORT-TERM DISABILITY	615		319				494			
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POTS SUBTOTAL	45,029		45,782				73,888			
GENERAL FUNDS	-		-				0			
CASH FUNDS	-		-				0			
HUTF	33,784		35,259				73,888			
CASH FUNDS EXEMPT	11,245		10,523				0			
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TOTAL AIRCRAFT POOL	489,991		419,979				762,809		710,735	
TOTAL ACTUAL AIRCRAFT POOL	489,991		419,979				762,809		710,735	
DIFFERENCE	(0)		-				0		0	
CAPITOL & GOVERNOR'S SECURITY										
PERSONAL SERVICES										
CAPTAIN/PATROL ADMINISTRATOR I	91,765	1.0	79,925	1.0			92,592	1.0	92,592	1.0
SGTS/PATROL SUPERVISOR	150,243	2.0	150,379	2.0			163,512	2.0	163,512	2.0
TECH B/TROOPER III	421,538	7.0	475,854	6.5			508,368	7.0	508,368	7.0
TROOPER B/TROOPER II	651,793	12.5	685,550	11.0			872,518	14.0	872,518	14.0
ADMIN ASST III/PROG ASST I	91,520	2.0	69,292	1.5			71,717	2.0	71,717	2.0
POLICE COMM SUPERVISOR	53,825	1.0	52,692	1.0			55,860	1.0	55,860	1.0
POLICE COMM INT/POLICE COMM TECH	126,809	3.0	135,017	3.0			173,268	3.0	173,268	3.0
FINGERPRINT EXAMINER INTERN			2,901							
SECURITY I/II	222,022	8.0	273,155	8.0			300,965	8.0	300,965	8.0
GENERAL PROF I/II	49,075	1.0	40,324	1.0			41,735	1.0	41,735	1.0
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SALARY SUBTOTAL	1,858,590	37.5	1,965,089	35.0			2,280,535	39.0	2,280,535	39.0

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
UNIFORMED PERA	172,634		188,405				234,090		248,822	
CIVILIAN PERA	56,598		61,743				74,651		80,443	
MATCHMAKER										
MEDICARE	20,967		23,553				33,068		33,068	
UNIFORM ALLOWANCE	24,303		23,715				28,800		28,800	
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CURRENT POSITIONS SUBTOTAL	2,133,092	37.5	2,262,505	35.0			2,651,144	39.0	2,671,668	39.0
OTHER PERSONAL SERVICES										
SHIFT DIFFERENTIAL	19,990		17,916				17,916		17,916	
OVERTIME PAY	3,176		36,646				36,646		36,646	
WORKERS COMPENSATION										
SICK LEAVE PAYOUT										
ANNUAL LEAVE PAYMENTS			383							
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SUBTOTAL PERSONAL SERVICES	2,156,258	37.5	2,317,450	35.0			2,705,706	39.0	2,726,230	39.0
GENERAL FUND	1,526,254	23.2	1,611,637	19.5			1,856,765	23.5	1,895,043	23.5
HUTF	-	-	-	-			0	0.0	0	0.0
CASH FUNDS EXEMPT	630,004	14.3	705,813	15.5			848,941	15.5	831,187	15.5
	2,156,258	37.5	2,317,450	35.0			2,705,706	39.0	2,726,230	39.0
POT EXPENDITURES:										
HEALTH/LIFE/DENTAL	105,257		117,523				168,881			
SHORT-TERM DISABILITY	2,737		2,273				3,100			
DIFFERENCE							(294,540)		(374,975)	
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TOTAL PERSONAL SERVICES	2,264,252	37.5	2,437,246	35.0			2,583,147	39.0	2,351,255	39.0
GENERAL FUND	1,526,254	23.2	1,611,637	19.5			1,677,477	23.5	1,520,068	23.5
HUTF	-	-	-	-			0	0.0	0	0.0
CASH FUNDS EXEMPT	737,998	14.3	825,609	15.5			905,670	15.5	831,187	15.5
	2,264,252	37.5	2,437,246	35.0			2,583,147		2,351,255	39.0

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
OPERATING EXPENSES										
1920 PURCHASED SERVICES-PROFESSIONAL			50							
2110 WATER AND SEWERAGE SERVICES	1,296		1,637				1,296		1,296	
2230 EQUIP MAINT/REPAIR SERV			557							
2240 MOTOR VEH MTC / REPAIR SVCS			303							
2252 RENTAL/MOTOR POOL MILE CHG	48,314		52,999				48,314		48,314	
2253 RENTAL OF EQUIPMENT	3,298		2,250				3,298		3,298	
2258 PARKING FEES	8,620		8,820				8,620		8,620	
2259 PARKING FEE REIMB	101		24				101		101	
2510 IN-STATE TRAVEL	951		6,509				951		951	
2530 OUT-STATE TRAVEL	598		24,393				598		598	
2550 OUT-OF-COUNTRY TRAVEL			2,696							
2630 COMM/TELEPHONE/FAX	9,142		9,152				9,142		9,142	
2631 COMM SVCS FR OTSD SOURCE	8,827		17,644				8,827		8,827	
2680 PRINTING/REPRODUCTION SVCS	176		735				176		176	
3110 OTHER SUPP/SERV	7,688		7,677				7,688		7,688	
3112 AUTOMOTIVE SUPPLIES	66						66		66	
3113 CLOTHING/UNIFORMS	6,960		4,140				6,960		6,960	
3115 DATA PROCESSING SUPPLIES	1,676		2,347				1,676		1,676	
3116 PURCHASED SOFTWARE	563		1,719				563		563	
3117 EDUCATIONAL SUPPLIES			95							
3120 BOOKS/PERI/SUBSCRIPT'S	318		456				318		318	
3121 OFFICE SUPPLIES	2,188		3,235				2,188		2,188	
3122 PHOTOGRAPHIC SUPPLIES	122						122		122	
3123 POSTAGE	144		144				144		144	
3126 REPAIR & MAINTENANCE SUPPLIES	1,575		1,108				1,575		1,575	
3128 NONCAPITALIZED EQUIPMENT	3,459		7,010				3,459		3,459	
3950 GASOLINE	5		85				5		5	
4100 OTHER OPERATING EXPENSES	3,147		2,949				3,147		3,147	
4105 BANK CARD FEES										
4140 DUES & MEMBERSHIPS	650		1,156				650		650	
4180 OFFICIAL FUNCTIONS										
4220 REGISTRATION FEES	720		6,990				720		720	
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**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
TOTAL OPERATING EXPENSES	110,604		166,880				110,604		110,604	
GENERAL FUND	-		-				0		0	
CASH FUNDS EXEMPT	110,604		166,880				110,604		110,604	
							0			
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SUBTOTAL CAPITOL & GVR'S SECURITY	2,374,856	37.5	2,604,126	35.0			2,693,751	39.0	2,461,859	39.0
GENERAL FUND	1,526,254	23.2	1,611,637	23.5			1,677,477	23.5	1,520,068	23.5
CASH FUNDS	-	-	-	-			0	0.0	0	0.0
HUTF	-	-	-	-			0	0.0	0	0.0
CASH FUNDS EXEMPT	848,602	14.3	992,489	11.5			1,016,274	15.5	941,791	15.5
	2,374,856	37.5	2,604,126	35.0			2,693,751	39.0	2,461,859	39.0
TOTAL CAPITOL & GVR'S SECURITY	2,374,856	37.5	2,604,126	35.0	2,366,763	39.0	2,693,751	39.0	2,461,859	39.0
GENERAL FUND	1,526,254	23.2	1,611,637	23.5	1,458,703	23.5	1,677,477	23.5	1,520,068	23.5
CASH FUNDS	-	-	-	-	0	0.0	0	0.0	0	0.0
HUTF	-	-	-	-	0	0.0	0	0.0	0	0.0
CASH FUNDS EXEMPT	848,602	14.3	992,489	11.5	908,060	15.5	1,016,274	15.5	941,791	15.5
	2,374,856	37.5	2,604,126	35.0			2,693,751	39.0	2,461,859	39.0
CALCULATION OF PERSONAL SERVICES LB APPROPRIATION										
PREVIOUS YEAR LONG BILL APPROPRIATION									2,366,763	39.0
SALARY SURVEY									72,192	
PERFORMANCE PAY									27,530	
SUPPLEMENTAL AED									4,817	
OSPB BASE REDUCTION									(9,443)	
AED (NON-ADD)									41,080	
							-----	-----	-----	-----
TOTAL PERSONAL SERVICES LB APPROP/REQUEST							2,366,763	39.0	2,461,859	39.0
GENERAL FUND							1,458,703	23.5	1,520,068	23.5
HUTF							0	0.0	0	0.0
CASH FUNDS EXEMPT							908,060	15.5	941,791	15.5
							2,366,763	39.0	2,461,859	39.0

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
PERSONAL SERVICES RECONCILIATION									0	
LONG BILL APPROPRIATION	2,045,657	36.0	2,278,874	39.0			2,366,763	39.0		
H.B. 02-1382 SUPPLEMENTAL										
SENATE BILL 03-215 SUPPL GEN FUND										
SUPPLEMENTAL	70,320	1.5								
UNEARNED GENERAL REVENUE										
UNEARNED CFE REVENUE										
EARNED CFE REVENUE										
	-----	-----	-----	-----			-----	-----		
SUBTOTAL	2,115,977	37.5	2,278,874	39.0			2,366,763	39.0		
CASH FUNDS	-	-	-	-			0	0.0		
GENERAL FUND	1,307,741	23.2	1,396,598	23.5			1,458,703	23.5		
CASH FUNDS EXEMPT	808,236	14.3	882,276	15.5			908,060	15.5		
	2,115,977	37.5	2,278,874	39.0			2,366,763	39.0		
ALLOCATED POTS:										
PERFORMANCE PAY							34,413			
SALARY SURVEY	116,150		145,467				72,192			
AED	6,168		14,673				27,592			
SUPPLEMENTAL AED							4,817			
HEALTH/LIFE/DENTAL	120,932		153,153				168,881			
SHORT-TERM DISABILITY	3,703		2,179				3,100			
SHIFT DIFFERENTIAL	11,926		9,780				15,993			
	-----		-----				-----			
POTS SUBTOTAL	258,879		325,252				326,988			
GENERAL FUND	218,513		215,039				218,774			
CASH FUNDS	-		-				0			
CASH FUNDS EXEMPT	40,366		110,213				108,214			
	-----		-----				-----		-----	
TOTAL CAPITOL & GVR'S SECURITY	2,374,856		2,604,126				2,693,751		2,461,859	
TOTAL ACTUAL PERSONAL SERVICES	2,374,856		2,604,126				2,693,751		2,461,859	
DIFFERENCE	0		-				0		0	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
HAZARDOUS MATERIALS SAFETY PROGRAM										
PERSONAL SERVICES										
TROOPER										
TROOPER III			17,071	0.3			138,107	2.5	138,107	2.5
SERGEANT/PATROL SUPERVISOR	206,067	2.8	192,041	1.8			198,548	3.0	198,548	3.0
CAPTAIN/PATROL ADMINISTRATOR I	84,960	1.0	89,292	1.0			92,592	1.0	92,592	1.0
POLICE COMM TECH/INTERN	66,959	2.0	82,872	1.0			85,992	2.0	85,992	2.0
GENERAL PROFESSIONAL IV	117,198	1.5	118,171	1.5			119,820	1.5	119,820	1.5
GENERAL PROFESSIONAL III										
PROGRAM ASST II	46,926	0.9	52,572	1.0			54,924	1.0	54,924	1.0
PROGRAM ASST I	3,878	0.1								
ADMIN ASST III	22,149	1.0	32,544	1.0			33,768	1.0	33,768	1.0
CUSTOMER SUPPORD COORD III										
IT GEN PROF I / DATA SPEC										
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SALARY SUBTOTAL	548,137	9.2	584,563	7.5			723,751	12.0	723,751	12.0
OTHER PERSONAL SERVICES										
OVERTIME PAY	9,352		5,065							
SHIFT DIFFERENTIAL	2,791		3,170							
ANNUAL LEAVE PAYMENTS										
PART TIME TEMPORARY	6,960									
UNIFORM PERA	37,277		40,061				61,382		65,246	
CIVILIAN PERA	28,343		31,542				34,162		36,813	
MATCHMAKER										
MEDICARE	5,325		5,910				10,494		10,494	
UNIFORM ALLOWANCE	4,500		4,275				7,800		7,800	
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SUBTOTAL PERSONAL SERVICES	642,685	9.2	674,586	7.5			837,589	12.0	844,104	12.0
CASH FUNDS	205,659	2.8	220,965	5.5			305,418	5.5	298,757	5.5
HUTF	437,026	6.5	453,621	2.0			532,171	6.5	545,347	6.5
CASH FUNDS EXEMPT	-	-					0	0.0	0	0.0
	642,685	9.2	674,586	7.5			837,589	12.0	844,104	12.0

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
POT EXPENDITURES:										
HEALTH/LIFE/DENTAL	25,535		34,316				33,843			
SHORT-TERM DISABILITY	812		665				893			
DIFFERENCE							0		(20,676)	
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TOTAL PERSONAL SERVICES	669,032	9.2	709,567	7.5			872,325	12.0	823,428	24.0
CASH FUNDS	232,006	5.5	237,095	5.5			325,590	5.5	298,757	5.5
HUTF	437,026	3.7	472,472	2.0			546,735	6.5	524,671	6.5
CASH FUNDS EXEMPT	-	-	-				0	0.0	0	0.0
	669,032	9.2					872,325		823,428	
OPERATING EXPENSES:										
1920 PURCHASED PROF SERVICES	23,478									
2210 OTHER MAINT/REPAIR SERV	11						11		11	
2220 BLDG MAINT/REPAIR SERV	10,698						10,698		10,698	
2232 SOFTWARE MTC / UPGRADE	8,136		785				8,136		8,136	
2252 FMP MILEAGE CHARGE	13,251		15,185				13,251		13,251	
2259 PARKING FEE REIMB	95		31				95		95	
2510 IN-STATE TRAVEL	784		1,724				784		784	
2513 IS PERS VEHICLE REIMB	210		559				210		210	
2530 OUT-STATE TRAVEL	7,014		7,805				7,014		7,014	
2630 COMM/TELEPHONE/FAX	4,071		5,465				4,071		4,071	
2631 COMM SVCS OTSID SOURCE	3,383		16,939				3,383		3,383	
2680 PRINTING/REPRODUCTION SERVICES	277		4				277		277	
2810 FREIGHT										
3110 OTHER SUPPL & MATLS	64,025		88,712				64,025		64,025	
3112 AUTOMOTIVE SUPPLIES	729						729		729	
3113 CLOTHING	16,618		17,647				16,618		16,618	
3115 DATA PROCESS SUPPLIES	786		619				786		786	
3116 PCH/LEASE OF SOFTWARE	5,757		43,986				5,757		5,757	
3120 BOOKS/PERI/SUBSCRIPT'S			692							
3121 OFFICE SUPPLIES	12,176		2,082				12,176		12,176	
3122 PHOTOGRAPHIC SUPPLIES	360						360		360	
3123 POSTAGE	905		1,075				905		905	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
3126 REPAIR & MAINT SUPPLIES	470		263				470		470	
3128 NONCAP EQUIP	99,530		52,560				93,365		93,365	
4100 OTHER OPER EXPENSES	68		476				68		68	
4140 DUES & MEMBERSHIPS	6,000		6,000				6,000		6,000	
4220 REGISTRATION FEES	2,618		4,370				2,618		2,618	
6280 OTHER CAP EQUIPMENT-DIR PURCHASE			35,898							
	-----		-----				-----		-----	
TOTAL OPERATING EXPENSES	281,450		302,877				251,807		251,807	
CASH FUNDS	-		-				0		0	
HUTF	281,450		302,877				251,807		251,807	
CASH FUNDS EXEMPT	-		-				0		0	
	-----		-----				-----	-----	-----	
TOTAL HAZARDOUS MAT. SAFETY PROG.	950,482	9.2	1,012,444	7.5	1,038,766	12.0	1,124,132	12.0	1,075,235	12.0
CASH FUNDS	232,006	5.5	237,095	5.5	290,245	5.5	325,590	5.5	298,757	5.5
HUTF	718,476	3.7	775,349	2.0	748,521	6.5	798,542	6.5	776,478	6.5
CASH FUNDS EXEMPT	-	-	-	-	0	0.0	0	0.0	0	0.0
	950,482	9.2	1,012,444	7.5			1,124,132	12.0	1,075,235	
CALCULATION OF PERSONAL SERVICES LB APPROPRIATION:										
PREVIOUS YEAR LONG BILL APPROPRIATION									1,038,766	12.0
SALARY SURVEY									31,352	
PERFORMANCE PAY									6,938	
SUPPLEMENTAL AED									1,486	
OSPB BASE REDUCTION									(3,307)	
AED (NON-ADD)									9,363	
							-----	-----	-----	-----
TOTAL PERSONAL SERVICES LB APPROP/REQUEST							1,038,766	12.0	1,075,235	12.0
CASH FUNDS							290,245	5.5	298,757	5.5
HUTF							748,521	6.5	776,478	6.5
CASH FUNDS EXEMPT							0	0.0	0	0.0
							1,038,766	12.0	1,075,235	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
PERSONAL SERVICES RECONCILIATION									0	
LONG BILL APPROPRIATION	993,397	12.0	1,013,327	12.0			1,038,766	12.0		
RESTRICTION			(75,989)							
ROLL FORWARD										
HUTF REVERSION			(1)							
UNEARNED CASH/CFE REVENUE	(66,659)		(2)							
	-----	-----	-----	-----			-----	-----		
TOTAL	926,738	12.0	937,335	12.0			1,038,766	12.0		
CASH FUNDS	208,262	5.5	206,194	5.5			290,245	5.5		
HUTF	718,476	6.5	731,141	6.5			748,521	6.5		
CASH FUNDS EXEMPT	-	-	-	-			0	0.0		
							1,038,766	12.0		
	926,738		937,335							
ALLOCATED POTS:										
PERFORMANCE PAY							8,672			
SALARY SURVEY	7,830		30,659				31,352			
HEALTH/LIFE/DENTAL	12,882		36,276				33,843			
SHORT-TERM DISABILITY	475		723				893			
SHIFT DIFFERENTIAL	1,622		2,644				2,233			
AED	935		4,807				6,887			
SUPPLEMENTAL AED							1,486			
	-----		-----				-----			
POTS SUBTOTAL	23,744		75,109				85,366			
CASH FUNDS	23,744		30,901				35,345			
HUTF	-		44,208				50,021			
CASH FUNDS EXEMPT	-		-							
	-----		-----				-----		-----	
TOTAL HAZARDOUS MAT. SAFETY PROG.	950,482		1,012,444				1,124,132		1,075,235	
TOTAL ACTUAL HAZ. MAT. SAFETY PROG.	950,482		1,012,444				1,124,132		1,075,235	
DIFFERENCE	-		0				0		0	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
AUTOMOBILE THEFT PREVENTION AUTHORITY										
TOTAL	342,182		152,567		956,931		956,931		956,931	
CASH FUNDS	19,095		-				0		0	
CASH FUNDS EXEMPT	323,087		152,567		956,931		956,931		956,931	
RECONCILIATION										
LONG BILL APPROPRIATION	956,931		956,931				956,931			
RESTRICTED	(308,185)									
UNEARNED CASH/CFE FUNDS	(306,564)		(804,364)							
TOTAL	342,182		152,567				956,931			
VICTIM'S ASSISTANCE PROGRAM										
PERSONAL SERVICES										
GENERAL PROFESSIONAL V	57,410	0.5	52,543	1.0			128,904	1.0	128,904	1.0
GENERAL PROFESSIONAL I / II	80,797	4.5	80,797	6.0			237,516	5.8	237,516	5.8
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SALARY SUBTOTAL	138,207	5.0	133,340	7.0			366,420	6.8	366,420	6.8
CIVILIAN PERA	13,903		13,864				42,505		45,803	
MATCHMAKER										
MEDICARE	742		1,211				5,313		5,313	
OTHER PERSONAL SERVICES										
SICK LEAVE CONVERSION										
PART-TIME/TEMPORARY SALARIES										
OVERTIME PAY										
ANNUAL LEAVE PAYMENTS										
	-----	-----	-----	-----			-----	-----	-----	-----
CURRENT POSITIONS SUBTOTAL	152,852	5.0	148,415	7.0			414,238	6.8	417,536	6.8
CASH FUNDS	-	-	-	-			200,000	0.0	0	0.0
CASH FUNDS EXEMPT	152,852	5.0	148,415	7.0			(55,762)	6.8	(217,152)	6.8
FEDERAL FUNDS	-	-	-	-			175,000	0.0	0	0.0
							319,238	6.8	(217,152)	6.8

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
POT EXPENDITURES										
HEALTH/LIFE/DENTAL	8,236		10,472				33,381			
SHORT-TERM DISABILITY	200		151				413			
DIFFERENCE							(1,793)		(10,654)	
	-----	-----	-----	-----			-----	-----	-----	-----
TOTAL PERSONAL SERVICES	161,288	5.0	159,038	7.0			446,239	6.8	406,882	6.8
CASH FUNDS	-	-	-	-			200,000	0.0	0	0.0
CASH FUNDS EXEMPT	161,288	5.0	159,038	7.0			71,239	6.8	(227,806)	6.8
FEDERAL FUNDS	-	-	-	-			175,000	0.0	0	0.0
	161,288	5.0	159,038	7.0			446,239	6.8	(227,806)	6.8
OPERATING EXPENSES							0			
2259 PARKING FEE REIMB										
2510 IN-STATE TRAVEL							7,284		7,284	
2630 COMM/TELEPHONE/FAX							964		964	
2631 COMM SVCS OTSID SOURCE							11,727		11,727	
3113 CLOTHING							964		964	
3121 OFFICE SUPPIES							3,692		3,692	
3122 PHOTOGRAPHIC SUPPLIES										
3123 POSTAGE							1,126		1,126	
3126 REPAIR & MAINT SUPPLIES							236		236	
3128 NONCAP EQUIP							3,868		3,868	
4220 REGISTRATION FEES							2,945		2,945	
VOCA GRANT EXPENDITURES							195,000		195,000	
	-----		-----				-----		-----	
TOTAL OPERATING EXPENSES	-		-				227,806		227,806	
CASH FUNDS EXEMPT	-		-				227,806		227,806	
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
FY09 DI #8, CSP LONG BILL CONSOLIDATION									(634,688)	(6.8)
CASH FUNDS									(199,200)	
CASH FUNDS EXEMPT									(261,188)	(5.0)
FEDERAL FUNDS									(174,300)	(1.8)

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
TOTAL VICTIM'S ASSISTANCE PROGRAM	161,288	5.0	159,038	7.0	617,411	6.8	674,045	6.8	0	0.0
CASH FUNDS	-	-	-	-	200,000	0.0	200,000	0.0	0	0.0
CASH FUNDS EXEMPT	161,288	5.0	159,038	7.0	242,411	5.0	299,045	5.0	0	0.0
FEDERAL FUNDS	-	-	-	-	175,000	1.8	175,000	1.8	0	0.0
	161,288	5.0	159,038	7.0	617,411		674,045		0	0.0
									0	
PERSONAL SERVICES RECONCILIATION										
CALCULATION OF PERSONAL SERVICES APPROPRIATION										
PREVIOUS YEAR LONG BILL APPROPRIATION									617,411	6.8
SALARY SURVEY									13,652	
PERFORMANCE PAY									4,448	
SUPPLEMENTAL AED									811	
OSPB BASE REDUCTION									(1,634)	
FY09 DI #8, CSP LONG BILL CONSOLIDATION									(634,688)	(6.8)
AED (NON-ADD)									6,647	
							-----	-----	-----	-----
TOTAL PERSONAL SERVICES APPROP/REQUEST							617,411	6.8	0	0.0
CASH FUNDS							200,000	0.0	0	0.0
CASH FUNDS EXEMPT							242,411	5.0	0	0.0
FEDERAL FUNDS							175,000	0.0	0	0.0
							617,411	5.0	0	0.0
PERSONAL SERVICES RECONCILIATION									0	
LONG BILL APPROPRIATION	242,212	5.0	232,590	5.0			617,411	6.8		
CASH EXEMPT FUNDS RESTRICTED			(119,253)							
UNEARNED CFE REVENUE	(80,924)									
	-----	-----	-----	-----			-----	-----		
SUBTOTAL	161,288	5.0	113,337	5.0			617,411	6.8		
CASH FUNDS	-	-	-	-			200,000	0.0		
CASH FUNDS EXEMPT	161,288	5.0	113,337	5.0			242,411	5.0		
FEDERAL FUNDS	-	-	-	-			175,000	0.0		
	161,288	5.0	113,337	5.0			617,411	5.0		

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
ALLOCATED POTS:										
PERFORMANCE PAY							5,560			
SALARY SURVEY	9,937		11,039				13,652			
AED	1,302		2,130				2,817			
SUPPLEMENTAL AED							811			
HEALTH/LIFE/DENTAL	7,079		32,212				33,381			
SHORT-TERM DISABILITY	783		320				413			
	-----		-----				-----			
POTS SUBTOTAL	19,101		45,701				56,634			
GENERAL FUND	-		-				0			
CASH FUNDS	-		-				0			
CASH FUNDS EXEMPT	19,101		45,701				56,634			
FEDERAL FUNDS	-		-							
	-----		-----				-----		-----	
TOTAL VICTIM'S ASSISTANCE PROGRAM	161,288		159,038				674,045		0	
TOTAL ACTUAL PERSONAL SERVICES	161,288		159,038				674,045		0	
DIFFERENCE	-		0				0		0	
COUNTER DRUG PROGRAM										
PERSONAL SERVICES										
GENERAL PROFESSIONAL I/II										
ACCOUNTANT I										
ACCOUNTANT III										
	-----	-----	-----	-----			-----	-----	-----	-----
SALARY SUBTOTAL	-	-	-	-			0	0.0	0	0.0
PERA							0		0	
MEDICARE										
MATCHMAKER										
HEALTH/LIFE/DENTAL										
SHORT TERM DISABILITY										
PAY FOR PERFORMANCE										

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
OTHER PERSONAL SERVICES										
PART TIME PERSONAL SERVICES										
OVERTIME										
DIFFERENCE										
	-----	-----	-----	-----			-----	-----	-----	-----
TOTAL PERSONAL SERVICES	-	-	-	-			0	0.0	0	0.0
HUTF	-	-	-	-			0	0.0	0	0.0
CASH FUNDS EXEMPT	-	-	-	-			0	0.0	0	0.0
FEDERAL FUNDS	-	-	-	-			0	0.0	0	0.0
OPERATING										
2810 FREIGHT										
3110 LAW ENFORCEMENT EQUIP	3,410,923		2,702,781				3,970,820		3,970,820	
3113 CLOTHING AND UNIFORMS	1,000		26,831				1,000		1,000	
3128 NON CAPITAL EQUIPMENT										
3950 GASOLLINE	28,180		13,151				28,180		28,180	
5770 PASS-THRU FED GRANT INTRAFUND										
	-----		-----				-----		-----	
TOTAL OPERATING	3,440,103		2,742,763				4,000,000		4,000,000	
CASH	-		-				0		0	
CASH FUNDS EXEMPT	3,432,246		2,713,273				4,000,000		4,000,000	
FEDERAL FUNDS	7,857		29,490				0		0	
	3,440,103		2,742,763				4,000,000		4,000,000	
	-----	-----	-----	-----			-----	-----	-----	-----
SUBTOTAL COUNTER DRUG PROGRAM	3,440,103	-	2,742,763	-			4,000,000	0.0	4,000,000	0.0
CASH	-	-	-	-			0	0.0	0	0.0
CASH FUNDS EXEMPT	3,432,246	-	2,713,273	-			4,000,000	0.0	0	0.0
FEDERAL FUNDS	7,857	-	29,490	-			0	0.0	0	0.0
	3,440,103	-	2,742,763	-			4,000,000	0.0	0	
							0			
FY09 DI #8, CSP LONG BILL CONSOLIDATION									(4,000,000)	-
CASH FUNDS EXEMPT									(4,000,000)	
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
TOTAL COUNTER DRUG PROGRAM	3,440,103	-	2,742,763	-	4,000,000	0.0	4,000,000	0.0	0	0.0
CASH	-	-	-	-	0	0.0	0	0.0	0	0.0
CASH FUNDS EXEMPT	3,432,246	-	2,713,273	-	4,000,000	0.0	4,000,000	0.0	0	0.0
FEDERAL FUNDS	7,857	-	29,490	-	0	0.0	0	0.0	0	0.0
	3,440,103	-	2,742,763	-			4,000,000		0	0.0
RECONCILIATION OF FUNDS:										
CALCULATION OF PERSONAL SERVICES LB AP										
PREVIOUS YEAR LONG BILL APPROPRIATION									4,000,000	0.0
SALARY SURVEY									0	
PERFORMANCE PAY									0	
OSPB BASE REDUCTION									0	
AED										
FY09 DI #8, CSP LONG BILL CONSOLIDATION									(4,000,000)	
BASE REDUCTION OPTION 8										
PERA INCREASE										
FEDERAL FUNDS REDUCTION										
JBC STAFF ADJUSTMENT										
							-----	-----	-----	-----
TOTAL COUNTER DRUG PROGRAM							4,000,000	0.0	0	0.0
HUTF							0	0.0	0	0.0
CASH FUNDS EXEMPT							4,000,000	0.0	0	0.0
FEDERAL FUNDS							0	0.0	0	0.0
							4,000,000	0.0	0	
									0	
TOTAL PERSONAL SERVICES RECONCILIATION										
LONG BILL APPROPRIATION	19,131,534		4,000,000				4,000,000	0.0		
SUPPLEMENTAL										
APPROPRIATION INCREASE			29,490							
RESTRICTED	(89,107)									
ROLLFORWARD										

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
UNEARNED CASH										
UNEARNED CASH EXEMPT	(15,567,754)		(1,286,727)							
UNEARNED FEDERAL FUNDS	(34,570)									
ADDITIONAL FEDERAL FUNDS										
FEDERAL FUNDS REDUCTION										
REVENUE SHORTFALL										
	-----		-----				-----	-----		
SUBTOTAL	3,440,103	-	2,742,763	-			4,000,000	0.0		
CASH FUNDS	-	-	-	-			0	0.0		
**CASH FUNDS EXEMPT	3,432,246	-	2,713,273	-			4,000,000	0.0		
FEDERALFUNDS	7,857	-	29,490	-			0	0.0		
** SENATE BILL 99-233 REVENUES FROM LOCAL	3,440,103	-		-			4,000,000	0.0		
CLASSIFIED AS CFE										
ALLOCATED POTS:										
PAY FOR PERFORMANCE										
SALARY SURVEY							0			
HEALTH/LIFE/DENTAL							0			
SHORT-TERM DISABILITY							0			
AED							0			
	-----		-----				-----			
POTS SUBTOTAL							0			
HUTF							0			
CASH FUNDS EXEMPT							0			
FEDERAL FUNDS							0			
	-----		-----				-----		-----	
TOTAL FEDERAL PROCUREMENT PROG	3,440,103		2,742,763				4,000,000		0	
TOTAL ACTUAL FEDERAL PROCUREMENT PRO	3,440,103		2,742,763				4,000,000		0	
DIFFERENCE	-		-				0		0	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
MOTOR CARRIER SAFETY AND ASSISTANCE PROGRAM GRANTS										
PERSONAL SERVICES										
CAPT/PATROLADMINISTRATOR	84,960	1.0	89,292	1.0			135,846	1.0	135,846	1.0
SGT/PATROL SUPV	93,693	1.5	90,294	1.5			117,975	1.5	117,975	1.5
TROOPER II / TECH/TROOPER III	881,692	14.5	899,144	15.3			925,385	15.5	944,046	15.5
ADMIN ASST / PROG ASST I/COMMTECH	38,508	1.0	39,360	1.0			40,848	1.0	40,848	1.0
GEN PROF I / II / III	133,296	3.0	139,140	2.0			149,589	2.0	149,589	2.0
GEN PROF IV	63,564	1.0	68,292	1.0			77,640	1.0	77,640	1.0
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SALARY SUBTOTAL	1,295,713	22.0	1,325,522	21.8			1,447,283	22.0	1,465,944	22.0
CIVILIAN PERA	24,642		26,478				31,097		33,510	
UNIFORM PERA	137,624		150,225				149,200		161,427	
MATCHMAKER										
MEDICARE	15,044		15,978				20,986		21,256	
UNIFORM ALLOWANCE	20,700		19,442				21,600		21,600	
HEALTH/LIFE/DENTAL	64,472		84,628				101,889			
SHORT TERM DISABILITY	1,901		1,501				2,025			
OTHER PERSONAL SERVICES										
PROFESSIONAL SERVICES										
PART TIME PERSONAL SERVICES										
ANNUAL LEAVE PAYMENTS										
SICK LEAVE CONVERSION										
OVERTIME	25,878		47,650							
DIFFERENCE							0		(65,104)	
	-----		-----				-----	-----	-----	-----
SUBTOTAL PERSONAL SERVICES	1,585,974		1,671,424				1,774,080	22.0	1,638,633	22.0
CASH FUNDS EXEMPT	10,510		5,911				0	0.0	0	0.0
FEDERAL FUNDS	1,575,464		1,665,513				1,774,080	22.0	1,638,633	22.0
	1,585,974									

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
OPERATING										
2110 WATER+SEWAGE SERV	613		644				644		644	
2160 CUST SERVICE										
2210 OTHER MTC/REPAIR			36				36		36	
2220 BLDG MAINT/REPAIR SERV										
2231 ADP EQUIP REPAIR	1,240									
2251 RENTAL/LEASE MOTOR POOL V	35,398		42,960				42,960		42,960	
2252 RENTAL/MOTOR POOL MILE CH	88,056		74,865				74,865		74,865	
2253 RENTAL OF EQUIPMENT	2,963		3,429				3,429		3,429	
2254 RENTAL OF MOTOR VEHICLE										
2259 PARKING FEE REIMB	33		60				60		60	
2510 IN-STATE TRAVEL	25,712		25,921				25,921		25,921	
2513 IS PERSONAL VEH REIMBURSEMENT	58		119				119		119	
2530 OUT OF STATE TRAVEL	25,592		27,247				27,247		27,247	
2550 OUT-OF-COUNTRY TRAVEL			1,219				1,219		1,219	
2610 ADVERTISING			1,210				1,210		1,210	
2612 OTHER MARKETING EXPENSES	53,130		4,190				4,190		4,190	
2630 COMM SVS FROM DIV OF TELECOM	9,762		8,980				8,980		8,980	
2631 COMM SVS FROM OUTSIDE SOURCES	27,265		28,070				28,070		28,070	
2640 GGCC BILLINGS			7,530				7,530		7,530	
2641 OTHER ADPBILLINGS-PURCH SERV	27,997		5,145				5,145		5,145	
2680 PRINTING & REPRODUCTION SVC			5,139				5,139		5,139	
2681 PHOTOCOPY REIMBURSEMENT			247				247		247	
3110 LAW ENFORCEMENT EQUIP	20,525		20,500				20,500		20,500	
3112 AUTOMOBILE SUPPLIES	10,943		15,721				15,721		15,721	
3113 CLOTHING & UNIFORM ALLOWANCE	15,307		11,465				11,465		11,465	
3114 CUSTODIAL/LAUNDRY SUPPL	284									
3115 DATA PROCESS SUPPLIES	15,960		66,337				66,337		66,337	
3116 PURCH/LEASE OF SOFTWARE	2,083		12,506				12,506		12,506	
3121 OFFICE SUPPLIES	68,036		23,987				23,987		23,987	
3123 POSTAGE	3,718		2,883				2,883		2,883	
3126 REPAIR AND MAINTENANCE SUPPLIES	3,210		33,259				33,259		33,259	
3128 NON CAPITAL EQUIPMENT	5,591		13,361				13,361		13,361	
3950 GASOLINE										

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
4100 OTHER OPERATING EXPENSES	400		1,372				1,372		1,372	
4140 DUES AND MEMBERSHIPS	3,950		3,950				3,950		3,950	
4220 REGISTRATION FEES	26,293		10,669				10,669		10,669	
5410 PURCH SERV - CITIES										
5420 PURCH SERV-COUNTIES										
5770 PASS-THUR FED GRANT INTRA	678,262		651,896				479,990		479,990	
							-----	-----	-----	-----
SUBTOTAL OPERATING	1,152,381		1,104,917				933,011		933,011	
CASH FUNDS EXEMPT	-		-				0		0	
FEDERAL FUNDS	1,152,381		1,104,917				933,011		933,011	
							-----	-----	-----	-----
TOTAL MCSAP	2,738,355	22.0	2,776,341	21.8	2,477,228	22.0	2,707,091	22.0	2,571,644	22.0
CASH FUNDS EXEMPT	10,510	-	5,910	-	0	0.0	0	0.0	0	0.0
FEDERAL FUNDS	2,727,845	22.0	2,770,431	21.8	2,477,228	22.0	2,707,091	22.0	2,571,644	22.0
	2,738,355		2,776,341							
RECONCILIATION OF FUNDS:										
CALCULATION OF PERSONAL SERVICES LB APPR										
PREVIOUS YEAR LONG BILL APPROPRIATION									2,477,228	22.0
SALARY SURVEY									76,786	
PERFORMANCE PAY									20,058	
SUPPLEMENTAL AED									4,153	
OSPB BASE REDUCTION									(6,581)	
AED (NON-ADD)									22,196	
									-----	-----
TOTAL PERS SERV LB APPROP									2,571,644	22.0
HUTF									0	0.0
FEDERAL FUNDS									2,571,644	22.0
									0	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
TOTAL PERSONAL SERVICES RECONCILIATION										
LONG BILL APPROPRIATION	2,336,968	22.0	2,405,156	22.0			2,477,228	22.0		
SUPPLEMENTAL	3,540									
APPROPRIATION INCREASE(DECREASE)	4,486,042		371,185							
ADD'L FED FUNDS (MCSAP)										
ADD'L CASH FUNDS EXEMPT										
UNEARNED FEDERAL FUNDS	(4,084,655)									
RESTRICTED FEDERAL FUNDS	(3,540)									
	-----	-----	-----	-----			-----	-----		
SUBTOTAL	2,738,355	22.0	2,776,341	22.0			2,477,228	22.0		
CASH FUNDS EXEMPT	10,510	-	5,911	-			0	0.0		
FEDERAL FUNDS	2,727,845	22.0	2,770,430	22.0			2,477,228	22.0		
	2,738,355		2,776,341							
ALLOCATED POTS:										
PERFORMANCE PAY							25,073			
SALARY SURVEY							76,786			
AED							19,937			
SUPPLEMENTAL AED							4,153			
HEALTH/LIFE/DENTAL							101,889			
SHORT-TERM DISABILITY							2,025			

POTS SUBTOTAL							229,863			
HUTF							0			
FEDERAL FUNDS							229,863			
	-----		-----				-----		-----	
TOTAL MCSAP	2,738,355		2,776,341				2,707,091		2,571,644	
TOTAL ACTUAL MCSAP	2,738,355		2,776,341				2,707,091		2,571,644	
DIFFERENCE	-		-				0		0	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
PREVIOUS YEAR LONG BILL APPROPRIATION									1,051,478	2.0
SALARY SURVEY									9,829	
PERFORMANCE PAY									2,508	
SUPPLEMENTAL AED									524	
OSPB BASE REDUCTION									(4,257)	
AED									3,829	
DIFFERENCE										

LONG BILL APPROPRIATION	1,202,481	3.8	1,220,294	3.8			1,051,478	2.0	1,060,082	2.0
UNEARNED FEDERAL FUNDS	(270,859)		(74,145)							
APPROPRIATION INCREASE (DECREASE)	687,881		10,060							
ADDITIONAL FEDEDERAL FUNDS										
RESTRICTED FEDERAL FUNDS	(518,978)									
	-----	-----	-----	-----			-----	-----		
SUBTOTAL	1,100,525	3.8	1,156,209	3.8			1,051,478	2.0		
CASH FUNDS EXEMPT			10,060	-						
HUTF	-	-	-	-			0	0.0		
FEDERAL FUNDS	1,100,525	3.8	1,156,209	3.8			1,051,478	2.0		
ALLOCATED POTS										
SALARY SURVEY							9,829			
PERFORMANCE PAY							3,135			
HEALTH/LIFE/DENTAL							16,330			
SHORT TERM DISABILITY							365			
AED							2,512			
SUPPLEMENTAL AED							524			

POTS SUBTOTAL							32,695			
HUTF							0			
FEDERAL FUNDS							32,695			
	-----		-----				-----			
TOTAL FEDERAL SAFETY	1,100,525		1,156,209				1,084,173		1,060,082	
TOTAL ACTUAL FEDERAL SAFETY	1,100,525		1,156,209				1,084,173		1,060,082	
DIFFERENCE	-		-				0		0	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
INDIRECT COST ASSESSMENT										
TOTAL	6,412,449		7,270,223				7,655,223		8,158,974	
CASH FUNDS	167,644		229,016				203,834		211,718	
HUTF	5,820,776		6,615,740				6,940,453		7,393,540	
CASH FUNDS EXEMPT	221,593		237,136				322,896		349,964	
FEDERAL FUNDS	202,436		188,331				188,040		203,752	
	6,412,449		7,270,223				7,655,223			
DI#4, CSP TRAFFIC SAFETY IMPRVT.										
CASH FUNDS										
HUTF									53,557	
CASH FUNDS EXEMPT										
FEDERAL FUNDS (2)							-----			
TOTAL							0		53,557	
TOTAL	6,412,449		7,270,223		7,655,223		7,655,223		8,212,531	
CASH FUNDS	167,644		229,016		203,834		203,834		211,718	
HUTF	5,820,776		6,615,740		6,940,453		6,940,453		7,447,097	
CASH FUNDS EXEMPT	221,593		237,136		322,896		322,896		349,964	
FEDERAL FUNDS	202,436		188,331		188,040		188,040		203,752	
	6,412,449		7,270,223				7,655,223			
			0							

SCHEDULE 3										
PROGRAM DETAIL										
ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST 2008-09	
	TOTAL FUNDS		TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
COLORADO STATE PATROL										
TOTAL	92,865,822	947.2	98,055,539	951.3	99,536,058	968.0	109,082,364	968.0	103,780,459	978.0
GENERAL FUND	1,646,697	23.2	3,154,198	35.5	2,924,307	47.5	3,216,904	47.5	3,816,982	47.5
CASH FUNDS	3,035,485	32.5	3,302,887	32.5	3,399,118	32.5	3,674,307	32.5	3,522,823	32.5
HUTF	74,789,884	816.9	79,342,589	803.7	77,538,803	811.6	85,894,393	811.6	80,660,856	821.6
CASH FUNDS EXEMPT	8,368,902	48.8	7,471,884	48.6	11,730,466	50.6	12,090,838	50.6	11,715,609	50.6
FEDERAL FUNDS	5,024,853	25.8	4,783,982	31.1	3,943,364	25.8	4,205,922	25.8	4,064,189	25.8
			98,055,540	951.3	99,536,058	968.0	109,082,364	968.0	103,780,459	978.0
				-1					0	0.0
TOTAL ALLOCATED POTS	5,685,048		7,160,145				9,546,306		0	
TOTAL EXCLUDING POTS	87,180,774		90,895,394				99,536,058		103,780,459	
GENERAL FUND	1,428,184		2,939,159				2,924,307		3,816,982	0.0
CASH FUNDS	2,866,318		3,089,155				3,399,118		3,522,823	0.0
HUTF	69,750,335		72,981,383				77,538,803		80,660,856	0.0
CASH FUNDS EXEMPT	8,111,083		7,101,716				11,730,466		11,715,609	0.0
FEDERAL FUNDS	5,024,853		4,783,982				3,943,364		4,064,189	0.0
							99,536,058		103,780,459	0.0

SCHEDULE 4
SOURCE OF FINANCING

<u>Line Items-Revenue Source</u>	<u>STATUTORY AUTHORITY</u>	<u>ACTUAL FY 2006</u>	<u>ACTUAL FY2007</u>	<u>APPR FY2008</u>	<u>ESTIMATE FY 2008</u>	<u>REQUEST FY 2009</u>
Schedule 3 Totals (expended)		92,865,822	98,055,539	99,536,058	109,082,364	103,780,459
General Fund		1,646,697	3,154,198	2,924,307	3,216,904	3,816,982
Cash Funds		3,035,485	3,302,887	3,399,118	3,674,307	3,522,823
Cash Funds Exempt HUTF		74,789,884	79,342,589	77,538,803	85,894,393	80,660,856
Cash Funds Exempt		8,368,902	7,471,884	11,730,466	12,090,838	11,715,609
Federal Funds		5,024,853	4,783,982	3,943,364	4,205,922	4,064,189
		92,865,822	98,055,540	99,536,058	109,082,364	103,780,459
(2) Colorado State Patrol		91,219,125	94,901,342	96,611,751	105,865,460	99,963,477
Colonel, Lt Col.,Majors, Captains						
CFE HUTF	24-33.5-220	3,692,750	4,059,091	3,564,317	3,951,360	3,718,612
Sergeant, Tech., Trooper A & B		42,063,228	43,816,620	43,205,505	49,647,419	45,451,006
CFE HUTF	24-33.5-220	40,198,786	41,899,754	41,078,377	47,303,058	43,209,037
CFE Limited Gaming	12-47.1-831	998,206	1,026,984	1,229,801	1,353,687	1,310,603
CF Other		0	26,965	52,129	52,129	52,129
CFE local sources/CDOT		20,790	24,896	49,861	49,861	49,659
CF VIN Inspections	42-5-204	52,887	20,085	36,035	36,035	36,035
CF E-470 Authority	43-4-502	792,559	817,936	759,302	852,649	793,543
Federal 403 Funds		0	0	0	0	0
Civilian		5,437,235	5,699,730	4,811,712	5,496,943	4,993,978
CFE HUTF	24-33.5-220	5,323,598	5,591,082	4,700,286	5,359,793	4,873,787
CFE Limited Gaming	12-47.1-831	51,685	50,501	52,010	67,812	58,452
CF VIN Inspections	42-5-204	33,914	26,599	24,774	24,774	24,774
CF E-470 Authority	43-4-502	28,038	31,548	34,642	44,564	36,965
Federal 403 Funds		0	0	0	0	0

SCHEDULE 4
SOURCE OF FINANCING

<u>Line Items-Revenue Source</u>	<u>STATUTORY AUTHORITY</u>	<u>ACTUAL FY 2006</u>	<u>ACTUAL FY2007</u>	<u>APPR FY2008</u>	<u>ESTIMATE FY 2008</u>	<u>REQUEST FY 2009</u>
Retirements						
CFE HUTF		399,997	400,000	400,000	400,000	400,000
Overtime		1,341,252	1,333,682	1,403,815	1,403,815	1,403,815
CFE HUTF		1,299,542	1,304,416	1,304,416	1,304,416	1,304,416
CFE Limited Gaming		25,260	21,984	25,262	25,262	25,262
CF VIN Inspections / Various		16,450	7,282	58,468	58,468	58,468
CF E-470 Authority		0	0	15,669	15,669	15,669
Federal Grants		0	0	0	0	0
Operating Expenses		6,510,910	6,331,085	6,435,383	6,435,383	6,591,638
CFE HUTF	24-33.5-220	6,026,748	5,747,249	5,747,249	5,747,249	6,009,516
CFE HUTF Rollforward		0	10,373	0	0	0
CFE Limited gaming	12-47.1-831	106,020	111,459	250,431	250,431	144,419
CF VIN		35,979	36,509	36,509	36,509	36,509
CF E-470 Authority	43-4-502	78,556	96,325	85,547	85,547	85,547
CF DUI Reimbursment		129,254	0	0	0	0
CF Copy Reimbursment		52,191	283,893	0	0	0
CF Photo Sales		49,582	0	0	0	0
CFE Photo Sales		0	0	0	0	0
CFE Insurance Settlement		0	41,397	0	0	0
CFE Road Closure Fund		0	0	0	0	0
CFE Var Exempt Cash Funds		1,470	3,880	12,814	12,814	12,814
CFE Insurance Receipts		31,111	0	0	0	0
CF Various Cash Sources		0	0	302,833	302,833	302,833
CF Abandoned Vehicles	42-13-101	0	0	0	0	0
Federal 403 Funds		0	0	0	0	0
				6,435,383		

SCHEDULE 4
SOURCE OF FINANCING

<u>Line Items-Revenue Source</u>	<u>STATUTORY AUTHORITY</u>	<u>ACTUAL FY 2006</u>	<u>ACTUAL FY2007</u>	<u>APPR FY2008</u>	<u>ESTIMATE FY 2008</u>	<u>REQUEST FY 2009</u>
MDC Asset Maintenance			835,316	835,316	835,316	839,810
CFE HUTF		0	835,316	835,316	835,316	839,810
VEHICLE LEASE PAYMENTS		3,985,785	3,816,467	4,682,544	4,682,544	4,068,724
CFE HUTF	24-33.5-220	3,853,709	3,658,414	4,442,944	4,442,944	3,845,784
CFE Limited Gaming	12-47.1-831	81,790	0	0	0	0
CF E-470 Authority	43-4-502	23,476	62,260	81,615	81,615	54,918
CF Road Closure Fund		26,811	35,060	30,000	30,000	30,000
CFE Auto Sales Fund		0	0	0	0	0
CFE Various Cash sources		0	60,733	86,692	86,692	99,101
Federal		0	0	41,293	41,293	38,921
Dispatch Services		6,754,178	7,609,769	7,069,307	8,057,198	7,421,876
CFE HUTF		5,460,393	6,327,410	5,768,945	6,579,409	6,078,940
CFE Various Depts.		410,841	607,370	537,453	582,246	475,354
CFE Limited Gaming	12-47.1-831	171,836	0	120,003	122,176	122,176
CFE Indirect Costs		0	0	0	0	0
CF Credit Card Fees		0	0	0	0	0
CF Locals		616,907	505,950	499,862	630,323	597,197
CF Wildlife		87,369	77,673	77,159	77,159	77,159
CF Various Sources			75,405	55,560	55,560	55,560
Federal		6,832	15,961	10,325	10,325	15,490

SCHEDULE 4
SOURCE OF FINANCING

<u>Line Items-Revenue Source</u>	<u>STATUTORY AUTHORITY</u>	<u>ACTUAL FY 2006</u>	<u>ACTUAL FY2007</u>	<u>APPR FY2008</u>	<u>ESTIMATE FY 2008</u>	<u>REQUEST FY 2009</u>
State Patrol Training Academy		2,091,411	2,201,810	2,249,360	2,405,460	2,346,104
CFE HUTF	24-33.5-220	1,664,440	1,768,867	1,680,470	1,830,456	1,807,661
CFE HUTF Rollforward						0
CFE Other State Agencies		356,411	324,347	490,315	490,315	458,899
CF User Fees		70,559	108,596	78,575	84,689	79,544
Federal Funds		0				0
Safety and Law Enforcement Support		2,458,401	2,115,718	2,560,474	2,569,344	2,564,277
CFE Fed Grants from CDOT	24-42-103	0	0	0	0	0
FEDERAL Grants		979,358	633,620	0	0	0
CFE State Fleet		414,476	309,039	275,962	284,832	279,788
CF Garage	24-30-1104	0	0	0	0	0
CFE CDOT Construction		542,359	551,625	1,817,943	1,817,943	1,817,943
CF Road Closure	24-33.5-226	522,209	621,434	466,569	466,569	466,546
Aircraft Program		489,991	419,979	688,921	762,809	710,735
CFE HUTF	24-33.5-220	330,669	349,527	327,509	401,397	349,718
CFE User Fees		159,322	67,197	171,621	171,621	171,265
CFE Engine Reserve Fund Balance		0	0	180,000	180,000	180,000
CF User Fees		0	3,255	9,791	9,791	9,752
Federal Revenue Sharing			0	0	0	0

SCHEDULE 4
SOURCE OF FINANCING

<u>Line Items-Revenue Source</u>	<u>STATUTORY AUTHORITY</u>	<u>ACTUAL FY 2006</u>	<u>ACTUAL FY2007</u>	<u>APPR FY2008</u>	<u>ESTIMATE FY 2008</u>	<u>REQUEST FY 2009</u>
Capitol and Governor's Security		848,602	992,489	908,060	1,016,274	941,791
CFE Legislative Serv.	24-82-105	236,042	261,804	236,272	278,040	245,614
CFE Indirect Costs		295,925	295,925	295,925	295,925	295,925
CFE State Buildings		260,379	260,379	242,811	288,513	257,167
CFE Judicial Department		56,256	174,381	133,052	153,796	143,085
Vehicle Sales Fund		0	0	0	0	0
CFE HUTF		0	0	0	0	0
Hazardous Materials Routing		950,482	1,012,444	1,038,766	1,124,132	1,075,235
CFE HUTF	24-33.5-220	718,475	775,349	748,521	798,542	776,478
CFE DORA/HazMat Fund		0	0	0	0	0
CF Haz Mat Fund	42-20-107	89,429	97,824	106,440	141,785	114,952
CFE HUTF Rollforward		0	0	0	0	0
CF Nuclear Mat.Trans.Fund	42-20-511	142,578	139,271	183,805	183,805	183,805
Auto Theft Prevention Auth.		342,182	152,567	956,931	956,931	956,931
CFE Donation, Gifts, Grants	41-5-112(4)(a)	323,087	152,567	956,931	956,931	956,931
CF Interest		19,095	0	0	0	0
Victims Advocacy Program		161,288	159,038	617,411	674,045	634,688
CFE Victims Assistance Fund	24-33.5-506	161,288	159,038	242,411	299,045	261,188
CF Cash Source		0	0	200,000	200,000	199,200
Federal		0	0	175,000	175,000	174,300

SCHEDULE 4
SOURCE OF FINANCING

<u>Line Items-Revenue Source</u>	<u>STATUTORY AUTHORITY</u>	<u>ACTUAL FY 2006</u>	<u>ACTUAL FY2007</u>	<u>APPR FY2008</u>	<u>ESTIMATE FY 2008</u>	<u>REQUEST FY 2009</u>
Counter Drug Program		3,440,103	2,742,764	4,000,000	4,000,000	4,000,000
CFE Local Gov RollFwd		0	0	0	0	0
CFE Counterdrug Activity Func	24-44-102(1)	0	0	0	0	0
CFE Local Governments	24-77-102(1)	3,432,246	2,713,274	4,000,000	4,000,000	4,000,000
CF Credit Card Fees		0	0	0	0	0
Federal 1122 Program		7,858	29,490	0	0	0
Motor Carrier Safety Grant		2,738,355	2,776,341	2,477,228	2,707,091	2,571,644
Federal 403 Grants		2,727,845	2,770,431	2,477,228	2,707,091	2,571,644
CFE MCSAP Vehicle RE		10,510	5,910	0	0	0
Federal Safety Grants		1,100,525	1,156,209	1,051,478	1,084,173	1,060,082
CFE Sale of Equip		0	10,060	0	0	0
Federal Grants		1,100,525	1,146,149	1,051,478	1,084,173	1,060,082
Indirect Cost Assessment		6,412,449	7,270,223	7,655,223	7,655,223	8,212,531
CFE HUTF		5,820,776	6,615,740	6,940,453	6,940,453	7,447,097
CFE Local sources		221,593	237,136	322,896	322,896	349,964
CF Local sources		167,644	229,016	203,834	203,834	211,718
Federal 403 Funds		202,436	188,331	188,040	188,040	203,752
TOTALS: (General Funds)	gen fund	1,646,697	3,154,198	2,924,307	3,216,904	3,816,982
CFE HUTF		74,789,884	79,342,588	77,538,803	85,894,393	80,660,856
CFE		8,368,902	7,471,886	11,730,466	12,090,838	11,715,609
CF		3,035,485	3,302,886	3,399,118	3,674,307	3,522,823
FEDERAL		<u>5,024,854</u>	<u>4,783,982</u>	<u>3,943,364</u>	<u>4,205,922</u>	<u>4,064,189</u>
ALL CASH/FEDERAL FUNDS		91,219,124	94,901,342	96,611,751	105,865,460	99,963,477
		92,865,821	98,055,540	99,536,058	109,082,364	103,780,459

**FY09 - COLORADO STATE PATROL REQUEST
BUDGET ASSUMPTIONS AND CALCULATIONS**

Line	Total	FTE	General	Cash	HUTF	Cash Funds Exempt	Federal	TOTAL
<u>Col/LTC/Maj/Capt</u>								
SB 07-239	3,670,211	34.0	105,894		3,564,317			3,670,211
Salary Survey	129,180		6,566		122,614			129,180
Pay for Performance	40,099		1,147		38,952			40,099
Supplemental AED	7,859		196		7,663			7,859
.4% OSPBBase Reduction	(15,389)		(455)		(14,934)			(15,389)
REQUEST	3,831,960	34.0	113,348	-	3,718,612	-	-	3,831,960
<u>Sgt/Tech/Trooper</u>								
SB 07-239	43,994,984	609.6	789,479	847,466	41,078,377	1,279,662		43,994,984
Salary Survey	2,235,216		41,998	30,710	2,110,611	51,897		2,235,216
Pay for Performance	470,810		7,852	5,465	445,633	11,860		470,810
Supplemental AED	92,761		1,254	1,607	87,786	2,114		92,761
FY09 DI#4, CSP Traffic Safety Impvt.	361,948	7.0			361,948			361,948
FY08 DI#2 Ann, CSP Traffic Impmt	20,192					20,192		20,192
.4% OSPBBase Reduction	(187,256)		(6,175)	(3,541)	(172,077)	(5,463)		(187,256)
Fund Split Adj., Human Smuggling Unit	-		703,241		(703,241)			-
REQUEST	46,988,655	616.6	1,537,649	881,707	43,209,037	1,360,262	0	46,988,655
<u>Civilians</u>								
SB 07-239	4,850,799	82.5	39,087	59,416	4,700,286	52,010		4,850,799
Salary Survey	135,333		1,715	1,483	127,616	4,519		135,333
Pay for Performance	57,806		666	836	54,479	1,825		57,806
Supplemental AED	11,668		103	252	10,980	333		11,668
.4% OSPBBase Reduction	(20,223)		(166)	(248)	(19,574)	(235)		(20,223)
REQUEST	5,035,383	82.5	41,405	61,739	4,873,787	58,452	0	5,035,383
<u>Retirements</u>								
	400,000				400,000			400,000
	0							0
REQUEST	400,000		0	0	400,000	0	0	400,000

**FY09 - COLORADO STATE PATROL REQUEST
BUDGET ASSUMPTIONS AND CALCULATIONS**

Line	Total	FTE	General	Cash	HUTF	Cash Funds Exempt	Federal	TOTAL
<u>Overtime</u>								
SB 07-239	1,403,815			74,137	1,304,416	25,262		1,403,815
	0							0
	0							0
REQUEST	1,403,815		0	74,137	1,304,416	25,262	0	1,403,815
<u>Operating</u>								
SB 07-239	6,897,911		462,528	424,889	5,747,249	263,245		6,897,911
FY09 DI#4, CSP Traffic Safety Impvt.	262,267				262,267			262,267
FY08 DI#2 Ann, CSP Traffic Impmt	(106,012)					(106,012)		(106,012)
	0							0
REQUEST	7,054,166		462,528	424,889	6,009,516	157,233	0	7,054,166
<u>MDC Asset Maintenance</u>								
SB 07-239	835,316				835,316			835,316
FY09 DI#4, CSP Traffic Safety Impvt.	4,494				4,494			4,494
REQUEST	839,810		0	0	839,810	0	0	839,810
<u>Vehicle Lease Paym</u>								
SB 07-239	4,751,160		68,616	111,615	4,442,944	86,692	41,293	4,751,160
FY09 DI#4, CSP Traffic Safety Impvt.	26,880				26,880			26,880
FY08 DI#2 Ann, CSP Traffic Impmt	17,424					17,424		17,424
State Fleet Replacement/Reconciliation	(584,756)		73,368	(26,697)	(624,040)	(5,015)	(2,372)	(584,756)
	0							0
REQUEST	4,210,708		141,984	84,918	3,845,784	99,101	38,921	4,210,708
<u>Dispatch Services</u>								
SB 07-239	7,069,307	136.1	0	632,581	5,768,945	657,456	10,325	7,069,307
Salary Survey	156,422			10,845	132,704	12,873		156,422
Pay for Performance	68,710		0	4,518	58,987	5,205		68,710
Supplemental AED	14,101			1,276	11,876	949		14,101
.4% OSPBBase Reduction	(28,124)		0	(2,597)	(22,780)	(2,706)	(41)	(28,124)
FY09 DI#4, CSP Traffic Safety Impvt.	141,460	3.0			141,460			141,460
FY09 Dispatch Rate Adjustment				83,293	(12,252)	(76,247)	5,206	
REQUEST	7,421,876	139.1	0	729,916	6,078,940	597,530	15,490	7,421,876

**FY09 - COLORADO STATE PATROL REQUEST
BUDGET ASSUMPTIONS AND CALCULATIONS**

Line	Total	FTE	General	Cash	HUTF	Cash Funds Exempt	Federal	TOTAL
<u>Training Academy</u>								
SB 07-239	2,249,360	17.0		78,575	1,680,470	490,315		2,249,360
Salary Survey	50,461			817	49,644	0		50,461
Pay for Performance	13,184			368	12,816			13,184
Supplemental AED	2,638			103	2,535			2,638
FY08 Dec Item #2- Comm. FTE & OT	(31,300)					(31,300)		(31,300)
FY09 DI#4, CSP Traffic Safety Impvt.	67,326				67,326			67,326
.4% OSPBBase Reduction	(5,565)			(319)	(5,130)	(116)		(5,565)
REQUEST	2,346,104	17.0	0	79,544	1,807,661	458,899	0	2,346,104
<u>Safety & Law Enf. Support</u>								
SB 07-239	2,560,474	1.0		466,569		2,093,905		2,560,474
Salary Survey	3,009			0		3,009		3,009
Appropriation Increase								
Pay for Performance	978					978		978
Supplemental AED	178			0		178		178
.4% OSPBBase Reduction	(362)			(23)		(339)		(362)
REQUEST	2,564,277	1	0	466,546	0	2,097,731	0	2,564,277
<u>Aircraft Pool</u>								
SB 07-239	688,921	6.0		9,791	327,509	351,621		688,921
Salary Survey	17,858			0	17,858	0		17,858
Pay for Performance	4,805			0	4,805	0		4,805
Supplemental AED	951			0	951	0		951
.4% OSPBBase Reduction	(1,800)			(39)	(1,405)	(356)		(1,800)
REQUEST	710,735	6.0	0	9,752	349,718	351,265	0	710,735

**FY09 - COLORADO STATE PATROL REQUEST
BUDGET ASSUMPTIONS AND CALCULATIONS**

Line	Total	FTE	General	Cash	HUTF	Cash Funds Exempt	Federal	TOTAL
<u>Capitol Security</u>								
SB 07-239	2,366,763	39.0	1,458,703	0	0	908,060		2,366,763
Salary Survey	72,192		48,573	0	0	23,619		72,192
Pay for Performance	27,530		16,129	0	0	11,401		27,530
Supplemental AED	4,817		2,768	0	0	2,049		4,817
.4% OSPBBase Reduction	(9,443)		(6,105)	0	0	(3,338)	0	(9,443)
REQUEST	2,461,859	39.0	1,520,068	0	0	941,791	0	2,461,859
<u>HazMat Routing</u>								
SB 07-239	1,038,766	12.0		290,245	748,521			1,038,766
Salary Survey	31,352			6,645	24,707			31,352
Pay for Performance	6,938			2,472	4,466			6,938
Supplemental AED	1,486			595	891			1,486
.4% OSPBBase Reduction	(3,307)			(1,200)	(2,107)			(3,307)
Fund Split Adjustment	0			0	0	0		0
REQUEST	1,075,235	12.0	0	298,757	776,478	0	0	1,075,235
<u>Auto Theft Prevention Authority</u>								
SB 07-239	956,931					956,931		956,931
REQUEST	956,931		0	0	0	956,931	0	956,931
<u>Victim Assistance</u>								
SB 07-239	617,411	6.8		200,000		242,411	175,000	617,411
Salary Survey	13,652					13,652		13,652
Pay for Performance	4,448					4,448		4,448
Supplemental AED	811					811		811
.4% OSPBBase Reduction	(1,634)			(800)	0	(134)	(700)	(1,634)
REQUEST	634,688	6.8	0	199,200	0	261,188	174,300	634,688

**FY09 - COLORADO STATE PATROL REQUEST
BUDGET ASSUMPTIONS AND CALCULATIONS**

Line	Total	FTE	General	Cash	HUTF	Cash Funds Exempt	Federal	TOTAL
<u>Counter Drug Program</u>								
SB 07-239	4,000,000	0.0				4,000,000	0	4,000,000
Additional Federal Funds	0						0	0
Salary Survey	0						0	0
Pay for Performance	0							0
.4% OSPBBase Reduction	0							0
REQUEST	4,000,000	0.0	0	0	0	4,000,000	0	4,000,000
<u>MCSAP</u>								
SB 07-239	2,477,228	22.0					2,477,228	2,477,228
Additional Federal Funds	0						0	0
Salary Survey	76,786						76,786	76,786
Pay for Performance	20,058						20,058	20,058
Supplemental AED	4,153						4,153	4,153
.4% OSPBBase Reduction	(6,581)						(6,581)	(6,581)
REQUEST	2,571,644	22.0	0	0	0	0	2,571,644	2,571,644
<u>FEDERAL SAFETY GRANTS</u>								
SB 07-239	1,051,478	2.0	0				1,051,478	1,051,478
Additional Federal Funds	0						0	0
Salary Survey	9,829						9,829	9,829
Pay for Performance	2,508						2,508	2,508
Supplemental AED	524						524	524
.4% OSPBBase Reduction	(4,257)						(4,257)	(4,257)
Common Policy	0							0
REQUEST	1,060,082	2.0	0	0	0	0	1,060,082	1,060,082

**FY09 - COLORADO STATE PATROL REQUEST
BUDGET ASSUMPTIONS AND CALCULATIONS**

Line	Total	FTE	General	Cash	HUTF	Cash Funds Exempt	Federal	TOTAL
Indirect Costs	7,655,223			203,834	6,940,453	322,896	188,040	7,655,223
FY09 DI#4, CSP Traffic Savety Impvt.	53,557				53,557			53,557
Adjust FY08 / FY09 Cash 10.6%	503,751			7,884	453,087	27,068	15,712	503,751
REQUEST	8,212,531		0	211,718	7,447,097	349,964	203,752	8,212,531
	103,780,459	978.0	3,816,982	3,522,823	80,660,856	11,715,609	4,064,189	103,780,459

SCHEDULE 3										
PROGRAM DETAIL										
	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
ITEM	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY										
PERSONAL SERVICES										
MNGMT PROFILE GROUP	104,273	1.0	90,002	0.9			109,344	1.0	109,344	1.0
GENERAL PROFESSIONAL VI	53,023	0.7	68,907	0.9			72,284	0.9	72,284	0.9
FIRE PROTECTION ENGINEER	-	-	13,703	0.2			84,060	1.0	84,060	1.0
GENERAL PROFESSIONAL III	74,001	1.3	75,999	1.3			79,404	1.3	79,404	1.3
GENERAL PROFESSIONAL II	46,014	1.0	37,266	0.9			50,844	1.0	50,844	1.0
ADMIN ASSISTANT III	8,867	0.3	30,850	1.0			28,703	0.9	28,703	0.9
ADMIN ASSISTANT II	13,405	0.4	9,180	0.3			27,000	0.9	27,000	0.9
ADMIN ASSISTANT I	10,905	0.6	-	-						
TEMPORARY AIDE	302	0.0	-	-						
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SALARY SUBTOTAL	310,790	5.3	325,908	5.4			451,639	7.0	451,639	7.0
PERA / AED	31,743		29,023				39,706		41,247	
OTHER RETIREMENT PLANS			8,057				12,684		13,176	
MEDICARE	4,433		4,933				6,549		6,549	
OTHER PERSONAL SERVICES										
PURCHASED SERVICE/TEMPORARY	4,491		4,575				80,000		80,000	
PURCHASED/CONTRACT SERVICES	13,374		13,541							
TERMINATION/RETIREMENT PAYOUT	0		19,829							
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CURRENT POSITIONS SUBTOTAL	364,832	5.3	405,866	5.4			590,578	7.0	592,610	7.0
GENERAL FUND	88,269	0.8	92,958	0.7			93,946		139,094	
CASH FUNDS	158,953	1.9	71,462	1.1			315,998		327,767	
CASH FUNDS EXEMPT	117,609	2.7	241,446	3.5			180,634		125,750	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
POT EXPENDITURES										
HEALTH/LIFE/DENTAL	14,424		14,744				34,980			
SHORT TERM DISABILITY	456		364				612			
AED - NON-ADD	781		2,622				6,426			
SUPPLEMENTAL AED - NON-ADD							1,275			
SALARY SURVEY/ANNIV - NON ADD	10,467		17,052				22,723			
DIFFERENCE							(34,023)		(46,020)	
FY09 DI#7, NFIRS PROGRAM FTE									69,553	1.0
GENERAL FUND									69,553	1.0
FY09 DI#8, RESOURCE MOB. FTE									57,698	1.0
GENERAL FUND									57,698	1.0
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TOTAL PERSONAL SERVICES	379,712	5.3	420,974	5.4	526,131	7.0	592,147	7.0	673,841	9.0
GENERAL FUND	91,389	0.8	95,277	0.7	89,121	1.0	103,373	1.0	220,324	3.0
CASH FUNDS	163,848	1.9	76,645	1.1	316,346	4.0	349,336	4.0	327,767	4.0
CASH FUNDS EXEMPT	124,475	2.7	249,052	3.5	120,664	2.0	139,438	2.0	125,750	2.0

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
CALCULATION OF PERSONAL SERVICES LB APPROPRIATION:										
PREVIOUS YEAR LONG BILL APPROPRIATION									526,131	7.0
SALARY SURVEY									16,004	
PERFORMANCE PAY									5,375	
SUPPLEMENTAL AED									1,275	
OSPB BASE ADJUSTMENT									(2,195)	
FY09 DI#7, NFIRS PROGRAM FTE									69,553	1.0
FY09 DI#8, RESOURCE MOB. FTE									57,698	1.0
AMORTIZATION EQUALIZATION DISBURSEMENT -- NON-ADD									7,847	
								-----	-----	-----
TOTAL PERSONAL SERVICES LB APPROPRIATION/REQUEST								526,131	7.0	673,841 9.0
GENERAL FUND								89,121	1.0	220,324 3.0
CASH FUNDS								316,346	4.0	327,767 4.0
CASH FUNDS EXEMPT								120,664	2.0	125,750 2.0
PERSONAL SERVICES RECONCILIATION										
LONG BILL APPROPRIATION	374,221	6.0	383,919	6.0				526,131	7.0	
HB 06-1158			44,019	1.0				-		
UNEARNED CF/CFE	(29,205)	(0.4)	(50,767)	(1.3)				-		
REVERSION GF	0	(0.2)	0	(0.3)				-		
	-----		-----					-----		
SUBTOTAL	345,016		377,171					526,131		
GENERAL FUND	83,690		86,112					89,121		
CASH FUNDS	147,957		168,457					316,346		
CASH FUNDS EXEMPT	113,369		122,603					120,664		

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
ALLOCATED POTS:										
PERFORMANCE PAY	0		0				6,719			
SALARY SURVEY	10,467		15,434				16,004			
HEALTH/LIFE/DENTAL	22,609		25,670				34,980			
AMORTIZATION EQUALIZATION DISB.	959		2,347				6,426			
SUPPLEMENTAL AED							1,275			
SHORT TERM DISABILITY	661		352				612			
	-----		-----				-----			
POTS SUBTOTAL	34,696		43,803				66,016			
GENERAL FUND	7,699		9,165				14,252			
CASH FUNDS	15,891		18,030				32,990			
CASH FUNDS EXEMPT	11,106		16,608				18,774			
	-----		-----				-----	-----	-----	-----
TOTAL PERSONAL SERVICES	379,712		420,974				592,147	7.0	673,841	9.0
TOTAL ACTUAL PERSONAL SERVICES	379,712		420,974				592,147	7.0	673,841	9.0
DIFFERENCE	0		0				0		0	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
OPERATING EXPENSES										
2230 EQUIP MAINT/REPAIR SERV	1,519		0				0		50,000	
2250 MISCELLANEOUS RENTALS	0		0				0		0	
2251 RENTAL/LEASE MOTOR POOL V	0		562				1,050		1,050	
2252 RENTAL/MTR POOL MILE	15,220		11,578				12,140		18,235	
2259 PARKING FEE REIMBURSEMENT	0		249				281		281	
2510 IN-STATE TRAVEL	6,715		3,439				3,439		9,869	
2511 IN-STATE COMMON CARRIER	1,423		391				391		391	
2513 IS PERSONAL VEH REIMB	136		2,219				2,219		2,219	
2520 IN-STATE TRAVEL/NON EMPL	170		789				789		789	
2522 IS NON EMPL PERS PER DIEM	382		563				563		563	
2530 OUT-STATE TRAVEL	4,311		6,280				6,323		6,323	
2531 OS COMMON CARRIER	1,861		1,412				1,679		1,679	
2541 OS TRAV/NON-EMPL COM CARR	998		0				0		0	
2630 COMM SVC FM DIV OF TELECOM	6,514		7,654				10,500		10,500	
2631 COMM SVCS FROM OUTSIDE	9,292		6,146				6,146		9,500	
2632 MNT PAYMENTS TO DPA	288		300				300		500	
2641 OTHER ADP BILLINGS	1,250		817				817		1,500	
2680 PRINTING/REPRODUCTION	20,881		30,125				30,125		30,125	
2810 FREIGHT	179		0				0		800	
2831 STORAGE PUR-SERV	1,379		1,320				1,352		1,400	
3110 OTHER SUPPLIES/SERVICES	3,438		57				3,164		3,500	
3113 CLOTHING & UNIFORM ALLOW	3,986		0				0		0	
3116 PURCHASE/LEASE SOFTWARE	1,641		208				10,208		57,608	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
3117 EDUCATIONAL SUPPLIES	675		0				0		4,150	
3118 FOOD AND FOOD SVC SUPPLIES	83		109				109		385	
3120 BOOKS/PERI/SUBSCRIPTS	2,784		6,445				7,398		12,000	
3121 OFFICE SUPPLIES	35,080		21,314				21,542		39,564	
3123 POSTAGE	28,917		21,995				22,059		23,000	
3124 PRINTING/COPY SUPPLIES	0		26				26		800	
3128 NONCAPITALIZED EQUIP	7,070		2,963				7,963		15,275	
3140 NONCAPITALIZED IT - PCS	0		2,140				2,140		10,000	
4100 OTHER OPER EXPENSES	2,226		4,798				4,966		7,875	
4111 PRIZES AND AWARDS	0		21				21		21	
4140 DUES & MEMBERSHIPS	1,570		3,594				3,740		5,800	
4150 INTEREST EXPENSE	658		1,784				1,784		1,784	
4220 REGISTRATION FEES	5,870		10,751				10,751		18,500	
6212 IT SERVERS - DIRECT PURCHAS	0		0				20,725		20,725	
6213 IT PC SW - DIRECT PURCHASE	0		0				237,000		65,000	
	-----		-----			-----	-----		-----	
FY09 DI#7, NFIRS PROGRAM FTE									8,093	
GENERAL FUND									8,093	
FY09 DI#8, RESOURCE MOB. FTE									950	
GENERAL FUND									950	
TOTAL OPERATING	166,515		150,049		431,712		431,712		440,755	
GENERAL FUND	7,677		7,677		7,677		7,677		16,720	
CASH FUNDS	143,667		124,597		408,864		408,864		408,864	
CASH FUNDS EXEMPT	15,171		17,775		15,171		15,171		15,171	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
RECONCILIATION										
LONG BILL APPROPRIATION	167,362		167,362				431,712		431,712	
FY09 DI#7, NFIRS PROGRAM FTE									8,093	
FY09 DI#8, RESOURCE MOB. FTE									950	
HB 06-1158			6,625							
UNEARNED CF/CFE	(847)		(23,938)							
TOTAL	166,515		150,049				431,712		440,755	
OATPT PERSONAL SERVICES										
GENERAL PROFESSIONAL II			18,678	0.5			39,410	1.0	39,410	1.0
GENERAL PROFESSIONAL III			48,600	1.0			51,273	1.0	51,273	1.0
STATE PATROL TROOPER			21,442	0.4			22,621	0.4	22,621	0.4
STATE PATROL SUPERVISOR			75,785	1.1			79,953	1.1	79,953	1.1
STATE PATROL ADMIN I			30,463	0.3			49,563	0.5	49,563	0.5
STATE PATROL ADMIN II			39,998	0.4			105,495	1.0	105,495	1.0
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SALARY SUBTOTAL	0	0.0	234,966	3.7			348,315	5.0	348,315	5.0
PERA			30,001				40,405		41,972	
MEDICARE			2,972				5,051		5,051	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
OTHER PERSONAL SERVICES										
UNIFORM ALLOWANCE			2,568				4,440		4,440	
TEMPORARY SERVICES										
PURCHASED/CONTRACT SERVICES										
TERMINATION/RETIREMENT PAYOUTS										
	-----	-----	-----	-----			-----	-----	-----	-----
CURRENT POSITIONS SUBTOTAL	0	0.0	270,507	3.7			398,211	5.0	399,778	5.0
GENERAL FUND									0	
CASH FUNDS									0	
CASH FUNDS EXEMPT									0	
FEDERAL FUNDS			270,507	3.7					399,778	
POT EXPENDITURES										
HEALTH/LIFE/DENTAL			11,054				16,468			
SHORT TERM DISABILITY			266				705			
AED - NON-ADD							6,131			
SUPPLEMENTAL AED - NON-ADD							1,277			
PERFORMANCE PAY							7,683			
SALARY SURVEY/ANNIV - NON ADD							21,623			
DIFFERENCE							(3,702)*		(14,484)*	
FY09 DI#1, SAFE2TELL PROGRAM									90,867	0.9
GENERAL FUND									90,867	0.9
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**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
TOTAL PERSONAL SERVICES	0	0.0	281,827	3.7	357,795	5.0	411,682	5.0	476,161	5.9
GENERAL FUND							0		90,867	0.9
CASH FUNDS							0		0	
CASH FUNDS EXEMPT							0		0	
FEDERAL FUNDS			281,827	3.7	357,795	5.0	411,682	5.0	385,294	5.0
CALCULATION OF PERSONAL SERVICES LB APPROPRIATION:										
PREVIOUS YEAR LONG BILL APPROPRIATION									357,795	5.0
SALARY SURVEY									21,623	
PERFORMANCE PAY									6,146	
SUPPLEMENTAL AED									1,277	
OSPB BASE ADJUSTMENT									(1,547)	
FY09 DI#1, SAFE2TELL PROGRAM									90,867	0.9
AMORTIZATION EQUALIZATION DISBURSEMENT -- NON-ADD									8,460	
							-----	-----	-----	-----
TOTAL PERSONAL SERVICES LB APPROPRIATION/REQUEST							357,795	5.0	476,161	5.9
GENERAL FUND							0	0.0	90,867	
CASH FUNDS							0	0.0	0	
CASH FUNDS EXEMPT							0	0.0	0	
FEDERAL FUNDS							357,795		385,294	5.0

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
PERSONAL SERVICES RECONCILIATION										
LONG BILL APPROPRIATION							357,795	5.0		
			359,593	5.0						
UNEARNED FEDERAL FUNDS			(77,766)	(1.3)						
	-----		-----				-----			
SUBTOTAL	0		281,827	3.7			357,795			
GENERAL FUND							0			
CASH FUNDS							0			
CASH FUNDS EXEMPT							0			
FEDERAL FUNDS			281,827	3.7						
ALLOCATED POTS:										
PERFORMANCE PAY							7,683			
SALARY SURVEY							21,623			
HEALTH/LIFE/DENTAL							16,468			
AMORTIZATION EQUALIZATION DISB.							6,131			
SUPPLEMENTAL AED							1,277			
SHORT TERM DISABILITY							705			
	-----		-----				-----			
POTS SUBTOTAL	0		0				53,887			
GENERAL FUND										
CASH FUNDS										
CASH FUNDS EXEMPT										
FEDERAL FUNDS							53,887			
	-----		-----				-----	-----	-----	-----
TOTAL PERSONAL SERVICES	0		281,827				411,682	5.0	476,161	5.9
TOTAL ACTUAL PERSONAL SERVICES	0		281,827				411,682	5.0	476,161	5.9
DIFFERENCE	0		0				0		0	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
OATPT OPERATING EXPENSES										
1622 CN PERA			580							
1920 PERSONAL SVCS - PROFESSIONAL			75,558							
2232 IT SOFTWARE MNTC/UPGRADE SVCS			35							
2259 PARKING FEE REIMBURSEMENT			230							
2510 IN-STATE TRAVEL			2,613							
2513 IN-STATE PERS VEHICLE REIMBSMT			902							
2520 IN-STATE TRAVEL/NON-EMPLOYEE			955							
2530 OUT-OF-STATE TRAVEL			22,751							
2630 COMM SVCS FROM DIV OF TELECOM			6,854							
2631 COMM SVCS FROM OUTSIDE SOURCES			4,565							
2641 OTHER ADP BILLINGS-PURCH SERV			1,962							
2680 PRINTING/REPRODUCTION SERVICES			17,323							
3115 DATA PROCESSING SUPPLIES			8,395							
3116 NONCAP IT - PURCHASED PC SW			30,070							
3120BOOKS/PERIODICALS/SUBSCRIPTION			445							
3121 OFFICE SUPPLIES			3,946							
3123 POSTAGE			251							
3126 REPAIR & MAINTENANCE SUPPLIES			43							
3128 NONCAPITALIZED EQUIPMENT			9,690							
4100 OTHER OPERATING EXPENSES			4,566							
4220 REGISTRATION FEES			3,220							
5430 PURCH SERV-FEDERAL GOVERNMENT			81,848							
FEDERAL GRANT EXPENDITURES							10,991		10,991	
	-----		-----		-----		-----		-----	
FY09 DI#1, SAFE2TELL PROGRAM									4,405	
GENERAL FUND									4,405	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
TOTAL OPERATING	0		276,801		10,991		10,991		15,396	
GENERAL FUND									4,405	
CASH FUNDS									0	
CASH FUNDS EXEMPT									0	
FEDERAL FUNDS			276,801		10,991		10,991		10,991	
RECONCILIATION										
LONG BILL APPROPRIATION			10,991				10,991		10,991	
FY09 DI#1, SAFE2TELL PROGRAM									4,405	
H.B. 04-1332 (SUPPLEMENTAL)										
UNEARNED CF/CFE										
ADDITIONAL FEDERAL FUNDS			265,810							
	-----		-----		-----		-----		-----	
TOTAL			276,801				10,991		15,396	
FEDERAL GRANTS										
3F1 (F372 & F373) DFS HLS TRNG PR	111,665	0.0	0							
3F2 DFS USFA/NFA TRNG 06	27,928		72	0.1						
3F3 DFS HAZ MAT EMERG PLNG 06	73,757	0.2	54,322	0.1	50,000	0.3	50,000	0.3	50,000	0.3
3F4 DFS 07 TERRORISM TRAINING - NFA			18,751	0.1						
3F5 DFS HAZ MAT EMERG PLNG 07			24,603	0.2	25,000	0.2	25,000	0.2	25,000	0.2
301 OPSFS HLS (INCL NFIRS, CSERM	778,019	4.9	372,296	3.8						
302 OPSFS HOMELAND SECURITY	161,036									
303 OPS HLS DEM CRI	73,371									
304 OPS HLS DEM CRI	74,410									
305 OPS HLS DEM	6,100									
346 USFA/NFA TRAINING	15,197	0.0								
347 HAZMAT EMERGENCY PLNG 04	(400)									
348 HAZMAT EMERGENCY PLNG 05	81,158	0.4								

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
382 ODP PHASE II, CBRNE DEVICES S	(13,285)		592							
384 03 URBAN AREAS SECURITY INIT	(16,317)									
391 CO CIS TERRORISM DATA CENT	150,266	1.2								
392 DFS HLS FOR NFIRS/CSERM	94,123	0.5								
393 DFS HLS TRAINING PROG	(188)									
394 STATE DOMESTIC PREPAREDNES	175,096									
399 ODP PHASE I, HOMELAND SECUR	(2,337)		(3,090)							
	-----		-----		-----		-----		-----	
TOTAL FEDERAL GRANTS	1,789,599	7.2	467,546	4.3	75,000	0.5	75,000	0.5	75,000	0.5
FEDERAL FUNDS	1,789,599	7.2	467,546	4.3	75,000	0.5	75,000	0.5	75,000	0.5
RECONCILIATION										
LONG BILL APPROPRIATION	746,593	5.5	95,250	0.5			75,000	0.5		
UNEARNED FEDERAL FUNDS/FTE		1.7					0	0.0		
ADDITIONAL FEDERAL FUNDS	1,043,006		372,296	3.4						
TOTAL	1,789,599	7.2	467,546	3.9			75,000	0.5		
NOTE: Estimate Year and Request Year Amounts are ESTIMATES only. No grants have been awarded for Request Year, and some have not for Estimate Year.										
INDIRECT COST ASSESSMENT										
TOTAL	10,139		11,757		71,380		71,380		73,968	
CASH FUNDS	0		0		23,215		23,215		24,211	
CASH FUNDS EXEMPT	10,139		11,757		14,087		14,087		15,183	
FEDERAL FUNDS (H.B. 04-1332)	0				34,078		34,078		34,574	

SCHEDULE 3										
PROGRAM DETAIL										
	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
ITEM	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY										
TOTAL	2,345,965	12.5	1,608,954	13.4	1,473,009	12.5	1,592,912	12.5	1,755,121	15.4
GENERAL FUND	99,066	0.8	102,954	0.7	96,798	1.0	111,050	1.0	332,316	3.9
CASH FUNDS	307,515	1.9	201,242	1.1	748,425	4.0	781,415	4.0	760,842	4.0
CASH FUNDS EXEMPT	149,785	2.7	278,584	3.5	149,922	2.0	168,696	2.0	156,104	2.0
FEDERAL FUNDS	1,789,599	7.2	1,026,174	8.0	477,864	5.5	531,751	5.5	505,859	5.5
TOTAL ALLOCATED POTS	34,696		43,803				119,903			
TOTAL EXCLUDING POTS	2,311,269		1,565,151				1,473,009			
GF	91,367		93,789				96,798			
CF	291,624		183,212				748,425			
CFE	138,679		261,976				149,922			
FF	1,789,599		1,026,174				477,864			

SCHEDULE 4									
SOURCE OF FINANCING									
SOURCE OF REVENUE	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2007	APPROP FY 2008	APPROP FY 2008	ESTIMATE FY 2008	ESTIMATE FY 2008	REQUEST FY 2009	REQUEST FY 2009
TOTAL FROM SCHEDULE 3	2,246,900	1,506,000	1,506,000	1,376,211	1,376,211	1,481,862	1,481,862	1,422,805	1,422,805
CASH FUNDS	307,515	201,242	201,242	748,425	748,425	781,415	781,415	760,842	760,842
CASH FUNDS EXEMPT	149,785	278,584	278,584	149,922	149,922	168,696	168,696	156,104	156,104
FEDERAL FUNDS	1,789,599	1,026,174	1,026,174	477,864	477,864	531,751	531,751	505,859	505,859
TOTAL CF/CFE	457,300	479,826	479,826	898,347	898,347	950,111	950,111	916,946	916,946
PERSONAL SERVICES									
100 GENERAL FUND									
D GAMING CFE	124,475	125,827	125,827	120,664	120,664	139,438	139,438	125,750	125,750
PUBLIC SAFETY INSPECTION FUND,									
DEPT. OF LABOR & EMPLOYMENT CFE		13,383	13,383						
CF				44,019	44,019	50,436	50,436	44,019	44,019
FEDERAL FUNDS									
203 FIRE CERT									
CF	52,119	32,407	32,407	121,476	121,476	127,066	127,066	138,280	138,280
CFE		30,547	30,547						
12B FIRE TRAINING									
CF	1,725			23,002	23,002	26,163	26,163	21,863	21,863
CFE		8,136	8,136						
12C FIRE SUPPRESSION									
CF	39,895	18,244	18,244	25,277	25,277	27,077	27,077	33,913	33,913
CFE		20,530	20,530						

SCHEDULE 4
SOURCE OF FINANCING

SOURCE OF REVENUE	ACTUAL FY 2006	ACTUAL FY 2007	APPROP FY 2008	ESTIMATE FY 2008	REQUEST FY 2009
12E FIREWORKS					
CF	18,031	8,534	18,652	18,839	18,671
CFE		23,057			
12F HAZARDOUS MATERIALS CERT					
CF	52,077	17,460	83,920	91,921	71,021
CFE		27,572			
OPERATING EXPENSES					
100 GENERAL FUND					
D GAMING	15,171	14,114	15,171	15,171	15,171
PUBLIC SAFETY INSPECTION FUND,					
DEPT. OF LABOR & EMPLOYMENT		3,661	0	0	0
CFE					
FF INTEREST INCOME, CFE					
FEDERAL FUNDS					
203 FIRE CERT					
CF	35,526	21,164	107,100	107,100	101,736
CFE					
SCHOOLS CERTIFICATION		1,941	6,005	6,005	6,005
CF					
12B FIRE TRAINING					
CF	57,639	51,951	105,252	105,252	107,950
CFE					
12C FIRE SUPPRESSION					
CF	21,971	22,266	75,266	75,266	77,932
CFE					

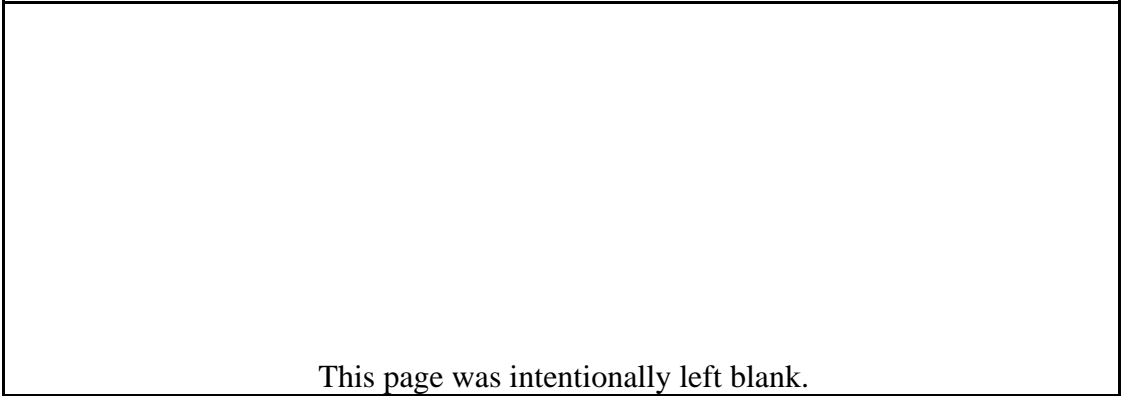
**SCHEDULE 4
SOURCE OF FINANCING**

SOURCE OF REVENUE	ACTUAL FY 2006	ACTUAL FY 2007	APPROP FY 2008	ESTIMATE FY 2008	REQUEST FY 2009
12E FIREWORKS					
CF	12,566	6,592	26,592	26,592	26,592
CFE					
12F HAZARDOUS MATERIALS CERT					
CF	15,965	20,683	88,649	96,483	88,649
CFE					
OATPT PERSONAL SERVICES					
100 GENERAL FUND					
FEDERAL FUNDS		281,827	357,795	411,682	385,294
			5.0	5.0	5.0
OATPT OPERATING EXPENSES					
100 GENERAL FUND					
FEDERAL FUNDS		276,801	10,991	10,991	10,991

**SCHEDULE 4
SOURCE OF FINANCING**

SOURCE OF REVENUE	ACTUAL FY 2006	ACTUAL FY 2007	APPROP FY 2008	ESTIMATE FY 2008	REQUEST FY 2009
FEDERAL GRANTS					
3F1 (F372 & F373) DFS HLS TRNG PR	111,665	0			
3F2 DFS USFA/NFA TRNG 06	27,928	72			
3F3 DFS HAZ MAT EMERG PLNG 06	73,757	54,322			
3F4 DFS 07 TERRORISM TRAINING - NFA		18,751	50,000 0.3	50,000 0.3	50,000 0.3
3F5 DFS HAZ MAT EMERG PLNG 07		24,603	25,000 0.2	25,000 0.2	25,000 0.2
301 OPSFS HLS (INCL NFIRS, CSERM)	778,019	372,296			
302 OPSFS HOMELAND SECURITY	161,036	0			
303 OPS HLS DEM CRI	73,371	0			
304 OPS HLS DEM CRI	74,410	0			
305 OPS HLS DEM	6,100	0			
3ST SAFE2TELL					
346 USFA/NFA TRAINING	15,197	0			
347 HAZMAT EMERGENCY PLNG 04	(400)	0			
348 HAZMAT EMERGENCY PLNG 05	81,158	0			
382 ODP PHASE II, CBRNE DEVICES S	(13,285)	592			
384 03 URBAN AREAS SECURITY INIT	(16,317)	0			
387 DOLA HLS 2004 GRANT					
391 CO CIS TERRORISM DATA CENT	150,266	0			
392 DFS HLS FOR NFIRS/CSERM	94,123	0			
393 DFS HLS TRAINING PROG	(188)	0			
394 STATE DOMESTIC PREPAREDNES	175,096	0			
399 ODP PHASE I, HOMELAND SECUR	(2,337)	(3,090)			
	-----	-----	-----	-----	-----
TOTAL FEDERAL GRANTS	1,789,599	467,546	75,000	75,000	75,000
NOTE: Estimate Year and Request Year Amounts are ESTIMATES only. No grants have been awarded for Request Year, and some have not for Estimate Year.					

SCHEDULE 4						
SOURCE OF FINANCING						
SOURCE OF REVENUE	ACTUAL FY 2006	ACTUAL FY 2007	APPROP FY 2008	ESTIMATE FY 2008	REQUEST FY 2009	
INDIRECT COST RECOVERIES						
100 GENERAL FUND						
LD GAMING & SCHOOLS SAFETY, CFE	10,139	11,757	14,087	14,087	15,183	
FEDERAL FUNDS			34,078	34,078	34,574	
203 FIRE CERT						
CF	0	0	6,422	6,422	6,111	
CFE						
12B FIRE TRAINING						
CF	0	0	5,976	5,976	6,045	
CFE						
12C FIRE SUPPRESSION						
CF	0	0	4,274	4,274	4,563	
CFE						
12E FIREWORKS						
CF	0	0	1,510	1,510	2,201	
CFE						
12F HAZARDOUS MATERIALS CERT						
CF	0	0	5,033	5,033	5,291	
CFE						
SCHEDULE 3 TOTAL	2,246,900	1,506,000	1,376,211	1,481,862	1,422,805	
CASH FUNDS	307,515	201,242	748,425	781,415	760,842	
CASH FUNDS EXEMPT	149,785	278,584	149,922	168,696	156,104	
FEDERAL FUNDS	1,789,599	1,026,174	477,864	531,751	505,859	



BUDGET ASSUMPTIONS AND CALCULATIONS (Narrative)
<u>Personal Services Line</u>
The Request Year (2008-09) column was calculated per the Executive Budget Instructions. Calculated changes to the appropriation are:
1. The FY 2006-07 Option 8 Base Adjustment of negative 0.04 was taken, resulting in a reduction of \$2,195. The fund split on the reduction is: \$374 GF, \$1,316 CF, \$505 CFE.
2. There is no increase to the base for Medicare taxes.
3. The request is augmented by FY09 Decision Item #7, for the NFIRS Program FTE; and by Decision Item #8, for the Resource Mobilization Program FTE
<u>Operating Expenses Line</u>
For the Estimate Year, this line is increased by \$257,725 as result of a Budget Amendment. The Request Year is a continuation of the FY 2007-08 appropriation. The request is also augmented by FY09 Decision Items #7 and #8 for NFIRS and Resource Mobilization Program FTE
<u>OATPT Personal Services Line</u>
The Request Year (2008-09) column was calculated per the Executive Budget Instructions. Calculated changes to the appropriation are:
1. The FY 2006-07 Option 8 Base Adjustment of negative 0.04 was taken, resulting in a reduction of \$1,547 federal funds.
2. The request is augmented by FY09 Decision Item #1, for the Safe2Tell Program Director.
<u>OATPT Operating Expenses Line</u>
The Request Year is a continuation of the FY 2007-08 appropriation, augmented by FY09 Decision Item #1.

BUDGET ASSUMPTIONS AND CALCULATIONS (Narrative)

Indirect Cost Assessment Line

The department's cash indirect rate of 10.6% for the Estimate Year (FY 08) is continued for the Request Year (FY 09). The indirect assessment for the Request Year (FY 09) results in a net increase of \$2,588 for OPSFS (DFS) Personal Services. The indirect assessment for cash funds increases by \$996, and the assessment for cash funds exempt increases by \$1,096. The assessment for federal funds increases by \$496.

Federal Funds

At the time this schedule was prepared, most FY 08 grant award letters had not been received. The Department does not feel that it should speculate as to the total amount of federal awards it will receive for homeland security purposes. Therefore, the Long Bill appropriations and the Actual Year/Estimate Year Federal Funds figures do not agree. The Request Year FY 09 Federal Funds amounts are estimates based upon applications that have been or are planned to be submitted, and/or continuing grant awards.

SCHEDULE 3										
PROGRAM DETAIL										
ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
(A) ADMINISTRATION										
PERSONAL SERVICES										
SENIOR EXECUTIVE SERVICE			29,957	0.2			132,876	1.0	132,876	1.0
MANAGEMENT	97,063	0.9								
MANAGEMENT - CONTRACT	40,585	0.3	69,183	0.5						
ACCOUNTANT I	47,667	0.9	27,544	0.5			40,812	1.0	40,812	1.0
ACCOUNTANT III	1,920	0.0								
ACCOUNTING TECH III	40,892	0.9	42,198	0.9			46,416	1.0	46,416	1.0
PROGRAM ASSISTANT I	14,108	0.3	22,827	0.5			57,767	1.4	57,010	1.4
PROGRAM ASSISTANT II	49,377	1.0	39,161	0.8						
BUDGET & POLICY ANALYST III	64,654	0.8	73,884	0.9			83,164	1.0	81,533	1.0
AUDITOR III	56,394	0.9	36,000	0.7			55,932	1.0	55,932	1.0
GENERAL PROFESSIONAL I	11,200	0.3	15,435	0.3			23,694	0.5	23,694	0.5
GENERAL PROFESSIONAL II	50,998	1.0	24,066	0.5			19,332	0.5	19,332	0.5
GENERAL PROFESSIONAL III	178,333	3.4	210,669	3.8			297,762	5.2	295,445	5.2
GENERAL PROFESSIONAL IV	278,043	4.5	318,883	5.0			392,811	6.0	387,662	6.0
GENERAL PROFESSIONAL V	156,844	2.0	182,264	2.2			240,423	2.2	235,254	2.2
GENERAL PROFESSIONAL VI	241,848	3.0	176,286	2.1			231,491	2.6	228,194	2.6
IT TECHNICIAN II	41,862	1.0	41,531	0.9			49,572	1.0	49,572	1.0
STATS ANALYST II	7,694	0.2	4,514	0.1			63,936	1.1	63,936	1.1
STATS ANALYST III	3,934	0.1	7,561	0.1			110,598	1.6	244,614	3.6
STATS ANALYST IV	2,153	0.0	21,350	0.2			63,154	0.6	61,315	0.6
ADMIN ASSISTANT I	17,409	0.7								
ADMIN ASSISTANT II	13,214	0.4	11,266	0.3			17,559	0.5	17,559	0.5
ADMIN ASSISTANT III	70,886	1.8	94,565	2.3			70,607	1.7	70,607	1.7
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SALARY SUBTOTAL	1,487,076	24.2	1,449,144	22.9			1,997,906	29.8	2,111,763	31.8

SCHEDULE 3										
PROGRAM DETAIL										
ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
PERA	148,227		146,657				226,762		248,132	
MEDICARE	18,516		18,322				28,970		30,621	
NOTE: FTE ARE CALCULATED AND ENTERED WITH TWO DECIMAL PLACES, BUT THEY ROUND TO ONE DECIMAL PLACE ON THE SCHEDULE										
OTHER PERSONAL SERVICES										
*PART-TIME/TEMPORARY SERVICES	3,147		6,376							
CONTRACT SERVICES	23,046		39,886				15,750		15,750	
TERMINATION/RETIREMENT PAYOUT	11,016		31,086							
CASH INCENTIVE AWARD										
UNEMPLOYMENT COMPENSATION										
OTHER EMP BENEFITS (C-SEAP)										
REPORTABLE CLAIMS AGAINST STATE										
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CURRENT POSITIONS SUBTOTAL	1,691,029	24.2	1,691,471	22.9			2,269,388	29.8	2,406,266	31.8
GENERAL FUND	843,391	13.4	852,261	12.7			1,215,382	18.0	1,459,340	20.0
CASH FUNDS	364,150	5.4	380,366	5.5			379,483	5.5	395,602	5.5
CASH FUNDS EXEMPT	400,522	4.1	380,926	3.4			583,088	5.0	507,501	5.0
FEDERAL FUNDS	82,966	1.3	77,919	1.2			82,444	1.3	43,823	1.3
POT EXPENDITURES										
HEALTH/LIFE/DENTAL	61,162		85,018				84,402			
SHORT TERM DISABILITY	2,162		1,635				2,183			
AMORTIZATION EQUAL. DISB NON AD	3,238		10,291				20,029			
SUPPLEMENTAL AED - NON ADD							3,631			
PERFORMANCE PAY - NON ADD							22,391			
SALARY SURVEY/ANNIV - NON ADD	0		0				51,811			

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
DIFFERENCE, GENERAL FUND									(192)	
DIFFERENCE, CASH									(87)	
DIFFERENCE, CASH EXEMPT									(118)	
DIFFERENCE, FEDERAL							85,696		38,176	
FY09 DI#12, REFINANCE ADMIN. FTE									0	
GENERAL FUND									91,935	
CASH FUNDS EXEMPT									(91,935)	
H.B. 07-1057, CFE					35,170	0.6				
H.B. 07-1358, GF					65,442	1.0				
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TOTAL PERSONAL SERVICES	1,757,591	24.2	1,788,416	22.9	2,257,222	31.9	2,441,669	29.8	2,444,045	31.8
GENERAL FUND	873,659	13.4	902,630	12.7	1,213,675	18.0	1,301,728	18.0	1,459,148	20.0
CASH FUNDS	383,288	5.4	406,894	5.5	378,950	5.5	430,660	5.5	395,515	5.5
CASH FUNDS EXEMPT	412,937	4.1	394,685	3.4	582,269	7.1	626,953	5.0	507,383	5.0
FEDERAL FUNDS	87,707	1.3	84,207	1.2	82,328	1.3	82,328	1.3	81,999	1.3
PERSONAL SERVICES DETAIL TOTAL									2,444,045	31.8
GENERAL FUND									1,459,148	20.0
CASH FUNDS									395,515	5.5
CASH FUNDS EXEMPT									507,383	5.0
FEDERAL FUNDS									81,999	1.3

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
CALCULATION OF PERSONAL SERVICES LB APPROPRIATION										
PREVIOUS YEAR LONG BILL APPROPRIATION									2,257,222	31.9
SALARY SURVEY									51,811	
PERFORMANCE PAY									17,913	
SUPPLEMENTAL AED									3,631	
H.B. 07-1358 ANNUALIZATION, GF									123,283	2.0
AMORTIZATION EQUALIZATION DISB									32,256	
FY09 DI#12, REFINANCE ADMIN. FTE									0	
OSPB BASE REDUCTION OPTION									(9,815)	
									-----	-----
TOTAL PERSONAL SERVICES LB APPROPRIATION/REQUEST									2,444,045	33.9
GENERAL FUND									1,459,148	20.0
CASH FUNDS									395,515	5.5
CASH FUNDS EXEMPT									507,383	7.1
FEDERAL FUNDS									81,999	1.3
PERSONAL SERVICES RECONCILIATION										
LONG BILL APPROPRIATION	1,935,112	28.5	1,986,794	28.5			2,257,222	31.9		
ADDITIONAL FEDERAL FUNDS										
UNSPENT FEDERAL FUNDS	(150,565)		(160,458)							
S.B. 03-197 SUPPLEMENTAL										
H.B. 04-1332 SUPPLEMENTAL										
OVEREXPENDITURES/REVERSIONS										
UNEARNED, CASH FUNDS EXEMPT	(112,204)		(183,220)							
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SUBTOTAL	1,672,343	28.5	1,643,116	28.5			2,257,222	31.9		
GENERAL FUND	816,553	13.5	839,479	13.5			1,213,675	18.0		
CASH FUNDS	359,807	5.5	369,696	5.5			378,950	7.1		
CASH FUNDS EXEMPT	408,276	6.0	394,685	6.0			582,269	5.0		
FEDERAL FUNDS	87,707	3.5	84,207	3.5			82,328	1.3		

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
ALLOCATED POTS										
SALARY SURVEY	37,160		53,697				51,811			
PERFORMANCE PAY							22,391			
HEALTH/LIFE/DENTAL	44,281		78,385				84,402			
AMORTIZATION EQUALIZATION DISB.	2,391		11,503				20,029			
SUPPLEMENTAL AED							3,631			
SHORT TERM DISABILITY	1,416		1,715				2,183			
	-----		-----				-----			
POTS SUBTOTAL	85,248		145,300				184,447			
GENERAL FUND	57,106		63,151				88,053			
CASH FUNDS	23,481		37,198				51,710			
CASH FUNDS EXEMPT	4,661		44,951				44,684			
FEDERAL FUNDS										
	-----		-----				-----		-----	
TOTAL PERSONAL SERVICES	1,757,591		1,788,416				2,441,669		2,444,045	
TOTAL ACTUAL PERSONAL SERVICES	1,757,591		1,788,416				2,441,669		2,444,045	
DIFFERENCE	0		(0)				0		0	
OPERATING EXPENSES										
2150 OTHER CLEANING SERVICES	105									
2160 CUSTODIAL SERVICES			197							
2210 OTHER MAINTENANCE/REPAIR SVC										
2220 BLDG MAINTENANCE/REPAIR SV	9,381		9,253				9,500		9,500	
2230 EQUIP MAINT/REPAIR SERV	1,685		439				500		500	
2231 ADP EQUIP MAINT/REPAIR SV	2,424		1,152				1,200		1,200	
2232 IT SOFTWARE MNTC/UPGRADE										
2250 MISCELLANEOUS RENTALS	150									
2251 RENTAL/LEASE MOTOR POOL VE			814				800		800	
2252 RENTAL/MTR POOL MILE	1,154		4,918				6,700		6,700	
2253 RENTAL OF EQUIPMENT	144									

SCHEDULE 3										
PROGRAM DETAIL										
ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
2254 RENTAL OF MOTOR VEHICLES	208		100				100		100	
2255 RENTAL OF BUILDINGS										
2258 PARKING FEES	593		780				900		900	
2259 PARKING FEE REIMBURSEMENT	355		456				900		900	
2510 IN-STATE TRAVEL	8,235		5,940				9,596		9,596	
2511 IN-STATE COMMON CARRIER	547		806				1,800		1,800	
2512 IN-STATE PERS TRAVEL PER DIEM			396				2,200		2,200	
2513 IS PERS VEH REIMB	5,084		5,552				7,500		7,500	
2520 IS TRV/NE	1,535		1,673				6,400		6,400	
2521 IS/NON-EMPL - COMMON CARRIER	2,275		3,351				4,000		4,000	
2522 IS NON EMP PD	81		350				3,400		3,400	
2523 IS NE PERS VEH REIMB	1,850		2,231				6,800		6,800	
2530 OUT-STATE TRAVEL	971		2,274				4,500		4,500	
2531 OS COMMON CARRIER FARES	1,007		3,178				5,200		5,200	
2532 OS PERSONAL TRVL PD	310		1,759				2,800		2,800	
2533 OS PERS VEHICLE REIMB			20							
2540 OS TRAVEL NON-EMPL			317				300		300	
2541 OS/NON-EMPL - COMMON CARRIER			969				900		900	
2542 OS/NON-EMPL - PERS PD										
2630 COMM/TELEPHONE/FAX	18,080		16,462				16,500		16,500	
2631 COMM SVCS - OUTSIDE SOURCE	3,063		4,748				5,000		5,000	
2640 GGCC PURCH SERV										
2641 OTHER ADP BILLINGS-PURCH SERV	4,498		12,160				9,000		9,000	
2680 PRINTING/REPRODUCTION	27,596		23,663				33,500		33,500	
2681 PHOTOCOPY REIMBURSE			281							
2820 OTHER PURCHASED SERVICES										
2830 OFFICE MOVING-PUR SERV	190		5,554				3,000		3,000	
2831 STORAGE-PUR SERV	418		912				950		950	
3110 OTHER SUPPLIES & MATERIALS										
3115 DATA PROCESSING SUPPLIES										
3116 PURCHASE/LEASE SOFTWARE	980		6,275				5,000		5,000	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
3117 EDUCATIONAL SUPPLIES										
3120 BOOKS/PERI/SUBSCRIPT'S	2,697		2,369				2,000		2,000	
3121 OFFICE SUPPLIES	26,481		26,627				29,500		29,500	
3123 POSTAGE	10,254		7,918				8,000		8,000	
3124 PRINTING/COPY SUPPLIES										
3126 REPAIR & MAINTENANCE SUPPLIES			3,065				3,000		3,000	
3128 NONCAPITALIZED EQUIPMENT	2,869		6,000				7,000		7,000	
3132 NONCAP OFFICE FURN/OFFICE	207						3,000			
3140 NONCAPITALIZED IT - PC'S	5,075						2,000		1,342	
3143 X-NONCAPITALIZED IT OTHER	3,815		2,594				3,000		3,000	
3950 GASOLINE										
4100 OTHER OPERATING EXPENSES			16				50		50	
4105 BANK CARD FEES										
4140 DUES & MEMBERSHIPS	5,242		4,363				4,000		4,000	
4170 MISCELLANEOUS FEES AND FINES										
4180 OFFICIAL FUNCTIONS	11,969		11,009				15,500		15,500	
4220 REGISTRATION FEES	3,954		5,510				6,000		6,000	
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SUBTOTAL OPERATING EXPENSES	165,484		186,448				231,996		228,338	
GENERAL FUND	112,893		112,893				155,108		153,253	
GENERAL FUND EXEMPT										
CASH FUNDS	26,037		26,037				26,037		26,037	
CASH FUNDS EXEMPT	22,177		43,141				46,474		44,671	
FEDERAL FUNDS	4,377		4,377				4,377		4,377	

SCHEDULE 3										
PROGRAM DETAIL										
ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
H.B. 07-1057, CFE					3,333					
H.B. 07-1358, GF					27,215					
	-----		-----		-----		-----		-----	
TOTAL OPERATING EXPENSES	165,484		186,448		231,996		231,996		228,338	
GENERAL FUND	112,893		112,893		155,108		155,108		153,253	
CASH FUNDS	26,037		26,037		26,037		26,037		26,037	
CASH FUNDS EXEMPT	22,177		43,141		46,474		46,474		44,671	
FEDERAL FUNDS	4,377		4,377		4,377		4,377		4,377	
OPERATING DETAIL TOTAL	165,484		186,448				231,996		228,338	
GENERAL FUND	112,893		112,893				155,108		153,253	
CASH FUNDS	26,037		26,037				26,037		26,037	
CASH FUNDS EXEMPT	22,177		43,141				46,474		44,671	
FEDERAL FUNDS	4,377		4,377				4,377		4,377	
OPERATING RECONCILIATION										
LONG BILL APPROPRIATION	205,313		205,313				231,996		231,996	
H.B. 07-1057 ANNUALIZATION (CFE)									(1,803)	
H.B. 07-1358 ANNUALIZATION (GF)									(1,855)	
ADDITIONAL 100% FEDERAL FUNDS										
OVEREXPENDITURES/REVERSIONS										
UNEARNED, CASH FUNDS EXEMPT	(20,964)									
UNEARNED, FEDERAL FUNDS	(18,865)		(18,865)							
TOTAL	165,484		186,448				231,996		228,338	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
RECIDIVISM REDUCTION AND OFFENDER DIVERSION PACKAGE CONTRACT ANALYSIS										
PERSONAL SERVICES										
*PART-TIME/TEMPORARY SERVICES							150,000		150,000	
MEDICARE							2,175		2,175	
PERA/AED							17,025		17,625	
SUBTOTAL PERSONAL SERVICES,GF							169,200		169,800	
OPERATING EXPENSES										
2259 PARKING FEE REIMBURSEMENT							305		305	
2510 IN-STATE TRAVEL							2,450		2,450	
2513 IS PERS VEH REIMB							1,100		1,100	
2630 COMM/TELEPHONE/FAX							950		950	
2631 COMM SVCS - OUTSIDE SOURCES							870		870	
2680 PRINTING/REPRODUCTION							9,100		9,100	
3116 PURCHASE/LEASE SOFTWARE							3,100		3,100	
3120 BOOKS/PERI/SUBSCRIPT'S							2,500		2,500	
3121 OFFICE SUPPLIES							5,500		5,500	
3123 POSTAGE							900		900	
3128 NONCAPITALIZED EQUIPMENT							3,500		2,825	
4180 OFFICIAL FUNCTIONS							1,200		1,200	
	-----		-----		-----		-----		-----	
SUBTOTAL OPERATING EXPENSES,GF	0		0				31,475		30,800	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
TOTAL RECIDIVISM							200,675		200,600	
GENERAL FUND							200,000		200,000	
GENERAL FUND EXEMPT										
CASH FUNDS										
CASH FUNDS EXEMPT										
FEDERAL FUNDS										
FY09 DI#13, RECID. EVALUATION									100,000	
GENERAL FUND									100,000	
TOTAL RECID. CONTRACT ANALYSIS	0		0		200,000		200,000		300,000	
GENERAL FUND					200,000		200,000		300,000	
CASH FUNDS										
CASH FUNDS EXEMPT										
FEDERAL FUNDS										
RECID. CONTRACT DETAIL TOTAL	0		0						300,000	
GENERAL FUND									300,000	
CASH FUNDS									0	
CASH FUNDS EXEMPT									0	
FEDERAL FUNDS									0	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
OPERATING RECONCILIATION										
LONG BILL APPROPRIATION							200,000			
ADDITIONAL 100% FEDERAL FUNDS										
OVEREXPENDITURES/REVERSIONS										
UNEARNED, CASH FUNDS EXEMPT										
UNEARNED, FEDERAL FUNDS										
TOTAL	0		0				200,000			
INDIRECT COST ASSESSMENT										
INDIRECT COSTS DETAIL TOTAL	544,602		574,750				745,925		759,182	
CASH FUNDS	52,122		52,816				61,656		64,406	
CASH FUNDS EXEMPT	7,383		7,540				7,817		8,483	
FEDERAL FUNDS	485,097		514,394				676,452		686,293	
TOTAL	544,602		574,750		745,925		745,925		759,182	
CASH FUNDS	52,122		52,816		61,656		61,656		64,406	
CASH FUNDS EXEMPT	7,383		7,540		7,817		7,817		8,483	
FEDERAL FUNDS	485,097		514,394		676,452		676,452		686,293	
INDIRECT COST ASSESSMENT RECONCILIATION										
LONG BILL APPROPRIATION	788,996		801,907							
OVEREXPENDITURES/REVERSIONS										
UNEARNED, CASH FUNDS EXEMPT	(14,966)		(14,966)							
UNEARNED, FEDERAL FUNDS	(229,428)		(212,191)							
TOTAL	544,602		574,750							

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
(B) VICTIMS ASSISTANCE										
FEDERAL VICTIMS ASSISTANCE AND COMPENSATION GRANTS					-----		-----		-----	
TOTAL	8,488,757		9,387,272		8,337,696		8,337,696		9,560,000	
FEDERAL FUNDS	8,488,757		9,387,272		8,337,696		8,337,696		9,560,000	
VICTIMS DETAIL TOTAL									9,560,000	
FEDERAL FUNDS									9,560,000	
STATE VICTIMS ASSISTANCE AND LAW ENFORCEMENT (VALE) PROGRAM										
SUBTOTAL VALE PROGRAMS										
CASH FUNDS	803,446		836,331		879,178		879,178		879,178	
CASH EXEMPT FUNDS	31,322		22,318		0		0		0	
TOTAL	834,768		858,649		879,178		879,178		879,178	
FY09 DI#6, VALE SPENDING AUTHORITY INCREASE									395,822	
CASH FUNDS									395,822	
CASH FUNDS	803,446		836,331		879,178		879,178		1,275,000	
CASH EXEMPT FUNDS	31,322		22,318		0		0		0	
TOTAL	834,768		858,649		879,178		879,178		1,275,000	
TOTAL VALE PROGS, CASH FUNDS	803,446		836,331		879,178		879,178		1,275,000	
TOTAL VALE PROGS, CASH EX FUNDS	31,322		22,318		0		0		0	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
STATE VALE PROGRAM RECONCILIATION										
LONG BILL APPROPRIATION	879,178		879,178							
OVEREXPENDITURES/REVERSIONS										
UNEARNED, CASH FUNDS	(44,410)		(20,529)							
TOTAL	834,768		858,649							
CHILD ABUSE INVESTIGATION										
SPECIAL BILL, H.B. 06-1058, CF										
GENERAL PROFESSIONAL IV							16,644	0.4	16,644	0.4
	-----	-----	-----	-----			-----	-----	-----	-----
SALARY SUBTOTAL							16,644	0.4	16,644	0.4
PERA/AED							1,889		1,956	
MEDICARE							241		241	
OTHER PERSONAL SERVICES										
PART-TIME/TEMPORARY SERVICES										
CONTRACT SERVICES										
TERMINATION/RETIREMENT PAYOUTS										
CASH INCENTIVE AWARD										
	-----	-----	-----	-----			-----	-----	-----	-----
CURRENT POSITIONS SUBTOTAL CF	0	0.0	0	0.0			18,774	0.4	18,841	0.4

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
POT EXPENDITURES										
HEALTH/LIFE/DENTAL										
SHORT TERM DISABILITY										
SALARY SURVEY/ANNIV - NON ADD										
DIFFERENCE									(1,416)	
	-----	-----	-----	-----			-----	-----	-----	-----
SUBTOTAL PERSONAL SERVICES	0	0.0	0	0.0			18,774	0.4	17,425	0.4
CF	0		0				18,774	0.4	17,425	0.4
OPERATING EXPENSES										
2231 ADP EQUIP MAINT/REPAIR SV										
2252 RENTAL/MTR POOL MILE										
2253 RENTAL OF EQUIPMENT										
2255 RENTAL OF BUILDINGS										
2258 PARKING FEES										
2259 PARKING FEE REIMBURSEMENT							50		50	
2510 IN-STATE TRAVEL							100		100	
2513 IS PERS VEH REIMB							75		75	
2521 IS/NON-EMPL - COMMON CARRIER										
2523 IS NE PERS VEH REIMB										
2630 COMM/TELEPHONE/FAX							300		300	
2631 COMM SVCS - OUTSIDE SOURCES										
2641 OTHER ADP BILLINGS-PURCH SERV										
2680 PRINTING/REPRODUCTION							300		300	
3116 PURCHASE/LEASE SOFTWARE										
3120 BOOKS/PERIODICALS/SUBSCRIPTION							100		100	
3121 OFFICE SUPPLIES							575		575	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
3123 POSTAGE							300		300	
3128 NONCAPITALIZED EQUIPMENT										
4140 DUES & MEMBERSHIPS										
4180 OFFICIAL FUNCTIONS							195		195	
4220 REGISTRATION FEES										
	-----		-----				-----		-----	
SUBTOTAL OPERATING EXPENSES	0		0				1,995		1,995	
OTHER CASH FUNDS							298,305		298,305	
SUBTOTAL CAI							319,074	0.4	317,725	0
CASH FUNDS							319,074	0.4	317,725	0.4
TOTAL CHILD ABUSE INVESTIGATION					319,000	0.4	319,000	0.4	317,725	0.4
CASH FUNDS					319,000	0.4	319,000	0.4	317,725	0.4
CALCULATION OF PERSONAL SERVICES LB APPROPRIATION										
PREVIOUS YEAR LONG BILL APPROPRIATION									319,000	0.4
SALARY SURVEY										
PERFORMANCE PAY									0	
SUPPLEMENTAL AED									0	
MEDICARE BASE INCREASE									0	
AMORTIZATION EQUALIZATION DISB									0	
1.5% OR 2.5% VACANCY COMMON POLICY										

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
BASE REDUCTION OPTION 8									(1,275)	
INDIRECT COLLECTION INCREASE										
FY 2006 PERA INCREASE										
FY 2005 PERA INCREASE										
FISCAL NOTE REDUCTION										
									-----	-----
TOTAL PERSONAL SERVICES LB APPROPRIATION/REQUEST									317,725	0.4
CASH FUNDS									317,725	0.4
PERSONAL SERVICES RECONCILIATION										
LONG BILL APPROPRIATION			187,000	0.5			319,000	0.4		
RESTRICTED										
TRANSFERRED TO										
UNEARNED REVENUE			(187,000)	(0.5)						
	-----	-----	-----	-----			-----	-----		
SUBTOTAL	0	0.0	0	0.0			319,000	0.4		
CASH FUNDS	0	0.0	0	0.0			319,000	0.4		
ALLOCATED POTS										
SALARY SURVEY	0		0							
PERFORMANCE PAY										
ANNIVERSARY										
HEALTH/LIFE/DENTAL	0		0							
SHORT TERM DISABILITY	0		0							
AMORTIZATION EQUALIZATION DISB										
SUPPLEMENTAL AED	0		0							
	-----		-----				-----		-----	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
POTS SUBTOTAL	0		0				0			
CASH FUNDS							0			
	-----		-----				-----		-----	
TOTAL CHILD ABUSE INVESTIGATION,	0		0				319,000		317,725	
TOTAL ACTUAL CHILD ABUSE INVEST.	0		0				319,074		317,725	
DIFFERENCE	0		0				(74)		0	
(C)JUVENILE JUSTICE AND DELINQUENCY										
PREVENTION										
JUVENILE JUSTICE DISBURSEMENTS,										
TOTAL FUNDS	883,409		826,798		750,000		750,000		750,000	
CASH FUNDS										
FEDERAL FUNDS	883,409		826,798		750,000		750,000		750,000	
JUVENILE DETAIL TOTAL									750,000	
FEDERAL FUNDS									750,000	

SCHEDULE 3										
PROGRAM DETAIL										
ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
JUVENILE DIVERSION PROGRAMS										
SUBTOTAL	0		1,178,066		1,241,851		1,241,851		1,241,851	
GENERAL FUND			1,178,066		1,241,851		1,241,851		1,241,851	
CASH FUNDS EXEMPT	0		0						0	
FY09 DI#15, JUV. DIV. ADMIN FTE									0	0.8
GENERAL FUND										0.8
TOTAL	0		1,178,066		1,241,851		1,241,851		1,241,851	0.8
GENERAL FUND			1,178,066		1,241,851		1,241,851		1,241,851	0.8
CASH FUNDS EXEMPT	0		0						0	
LONG BILL APPROPRIATION			1,241,851							
REVERSIONS			(63,785)							
Cash Funds Exempt										
TOTAL	0		1,178,066							

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
(D)COMMUNITY CORRECTIONS BOARDS ADMINISTRATION										
SUBTOTAL BOARDS ADMINISTRATION	1,481,335		1,616,882		1,785,979		1,785,979		1,785,979	
FY09 LEAP YEAR ADJUSTMENT										
TOTAL									(4,828)	
GENERAL FUND									(4,828)	
FY08 BA#RECID01 ANNUALIZATION										
TOTAL									10,833	
GENERAL FUND									10,833	
FY08 BA#RECID05 ANNUALIZATION										
TOTAL									4,815	
GENERAL FUND									4,815	
DI#5, DIVERSION BEDINCREASE										
TOTAL									87,775	
GENERAL FUND									87,775	
DI#10, TRANSITION BED INCREASE										
TOTAL									14,113	
GENERAL FUND									14,113	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
DI#11, PROVIDER RATE INCREASE										
TOTAL									17,253	
GENERAL FUND									17,253	
TOTAL BOARDS ADMINISTRATION	1,481,335		1,616,882		1,785,979		1,785,979		1,915,940	
GENERAL FUND	1,481,335		1,616,882		1,785,979		1,785,979		1,915,940	
RECONCILIATION										
LONG BILL APPROPRIATION	1,516,765		1,649,614							
S.B. 05-124 SUPPLEMENTAL										
OVEREXPENDITURES/REVERSIONS	(35,430)		(32,732)							
TOTAL	1,481,335		1,616,882							
INCENTIVE FUNDS FOR LOW-RISK PROVIDERS (NEW LINE)										
SUBTOTAL INCENTIVE FUNDS									0	
GENERAL FUND									0	
DI#11, PROVIDER RATE INCREASE										
TOTAL									210,659	
GENERAL FUND									210,659	
TOTAL INCENTIVE FUNDS									210,659	
GENERAL FUNDS									210,659	
RECONCILIATION										
LONG BILL APPROPRIATION										
OVEREXPENDITURES/REVERSIONS										
TOTAL	0		0							

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
TRANSITION PROGRAMS	18,637,680		19,906,942				23,584,899		23,584,899	
RATES:										
FY 05-06 \$35.39										
FY 05-06 IRT DIFFERENTIAL \$16.68										
FY 06-07 \$36.63										
FY 06-07 IRT DIFFERENTIAL \$17.26										
FY 07-08 \$37.18										
FY 07-08 IRT DIFFERENTIAL \$17.52										
FY 08-09 \$37.18										
FY 08-09 IRT DIFFERENTIAL \$17.52										
	-----		-----		-----		-----		-----	
FY09 LEAP YEAR ADJUSTMENT										
TOTAL									(64,438)	
GENERAL FUND									(64,438)	
DI#10, TRANSITION BED INCREASE										
TOTAL									352,838	
GENERAL FUND									352,838	
DI#11, PROVIDER RATE INCREASE										
TOTAL									221,595	
GENERAL FUND									221,595	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
TOTAL TRANSITION PROGRAMS	18,637,680		19,906,942		23,584,899		23,584,899		24,094,894	
GENERAL FUND	18,637,680		19,906,942		23,584,899		23,584,899		24,094,894	
TRANSITION DETAIL TOTAL									24,094,894	
GENERAL FUND										
RECONCILIATION										
LONG BILL APPROPRIATION	19,636,818		22,183,120							
S.B. 05-124 SUPPLEMENTAL										
TRANSFER TO DIVERSION PROGRAM	(999,112)		(1,093,301)							
TRANSFER TO DAY REPORTING CENTER			(141,610)							
TRANSFER TO M.H. DIFFERENTIAL										
TRANSFER TO SUBSTANCE ABUSE			(39)							
OVEREXPENDITURES/REVERSIONS	(26)		(1,041,228)							
TOTAL	18,637,680		19,906,942							
DIVERSION PROGRAMS	19,152,188		20,982,990				19,922,141		19,922,141	
RATES: (RES)										
FY 05-06 \$35.39										
FY 06-07 \$36.63										
FY 07-08 \$37.18										
FY 08-09 \$37.18										

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
RATES: (NON-RES)										
FY 05-06 \$4.80										
FY 06-07 \$4.97										
FY 07-08 \$5.04										
FY 08-09 \$5.04										
	-----		-----		-----		-----		-----	
FY09 LEAP YEAR ADJUSTMENT										
TOTAL									(54,164)	
GENERAL FUND									(54,164)	
DI#5, DIVERSION BED INCREASE										
TOTAL									2,194,382	
GENERAL FUND									2,194,382	
DI#11, PROVIDER RATE INCREASE										
TOTAL									188,158	
GENERAL FUND									188,158	
TOTAL DIVERSION PROGRAMS	19,152,188		20,982,990		19,922,141		19,922,141		22,250,517	
GENERAL FUND	19,152,188		20,982,990		19,922,141		19,922,141		22,250,517	
RECONCILIATION										
LONG BILL APPROPRIATION	18,056,218		18,689,690							
S.B. 07-239 SUPPLEMENTAL			1,200,000							
TRANSFER FROM TRANSITION PROG	999,112		1,093,301							
TRANSFER FROM DAY REPORTING C	94,879									
TRANSFER FROM SPECIAL OFFENDE	1,979									
OVEREXPENDITURES/REVERSIONS	(0)		(1)							
TOTAL	19,152,188		20,982,990							

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
TRANSITION MENTAL HEALTH BED DIFFERENTIAL										
LONG BILL APPROPRIATION	226,080		452,097		739,732		739,732		739,732	
FY09 LEAP YEAR ADJUSTMENT										
TOTAL									(1,301)	
GENERAL FUND									(1,301)	
FY08 BA#RECIE01 ANNUALIZATION										
TOTAL									270,812	
GENERAL FUND									270,812	
DI#4, TRANSITION BED INCREASE										
TOTAL									0	
GENERAL FUND										
DI#11, PROVIDER RATE INCREASE										
TOTAL									9,618	
GENERAL FUND									9,618	
TOTAL MENTAL HEALTH DIFFERENTIAL	226,080		452,097		739,732		739,732		1,018,861	
GENERAL FUND	226,080		452,097		739,732		739,732		1,018,861	
RATES:										
FY 05-06 \$30.97/DAY										
FY 06-07 \$32.05/DAY										
FY 07-08 \$32.53/DAY										
FY 08-09 \$32.53/DAY										

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
RECONCILIATION										
LONG BILL APPROPRIATION	226,081		467,930							
TRANSFER FROM TRANSITION PROGRAMS										
OVEREXPENDITURES/REVERSIONS	(1)		(15,833)							
TOTAL	226,080		452,097							
DIVERSION MENTAL HEALTH BED DIFFERENTIAL										
LONG BILL APPROPRIATION					117,108		117,108		117,108	
FY08 BA#RECID05 ANNUALIZATION										
TOTAL									120,361	
GENERAL FUND									120,361	
DI#4, TRANSITION BED INCREASE										
TOTAL										0
GENERAL FUND										
DI#11, PROVIDER RATE INCREASE										
TOTAL										2,263
GENERAL FUND										2,263
TOTAL MENTAL HEALTH DIFFERENTIAL	0		0		117,108		117,108		239,732	
GENERAL FUND					117,108		117,108		239,732	
RATES:										
FY 05-06 \$30.97/DAY										
FY 06-07 \$32.05/DAY										
FY 07-08 \$32.53/DAY										
FY 08-09 \$32.53/DAY										

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
RECONCILIATION										
LONG BILL APPROPRIATION										
TRANSFER FROM TRANSITION PROGRAMS										
OVEREXPENDITURES/REVERSIONS										
TOTAL	0		0							
SPECIALIZED SERVICES										
TOTAL SPECIALIZED SERVICES	53,021		49,180		55,000		55,000		55,000	
GENERAL FUND	53,021		49,180		55,000		55,000		55,000	
RECONCILIATION OF FUNDS										
LONG BILL APPROPRIATION	55,000		55,000							
TRANSFER TO DIVERSION	(1,979)									
OVEREXPENDITURES/REVERSIONS	(0)		(5,820)							
GF										
TOTAL	53,021		49,180							
JOHN EACHON RE-ENTRY PROGRAM										
LONG BILL APPROPRIATION					285,590		285,590		285,590	
FY09 LEAP YEAR ADJUSTMENT										
TOTAL									(780)	
GENERAL FUND									(780)	
DI#11, PROVIDER RATE INCREASE										
TOTAL									2,683	
GENERAL FUND									2,683	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
TOTAL JERP DIFFERENTIAL	0		0		285,590		285,590		287,493	
GENERAL FUND					285,590		285,590		287,493	
RATES:										
FY 07-08 \$52.02/DAY										
FY 08-09 \$52.02/DAY										
RECONCILIATION										
LONG BILL APPROPRIATION										
TRANSFER FROM TRANSITION PROGRAMS										
OVEREXPENDITURES/REVERSIONS										
TOTAL	0		0							
DAY REPORTING CENTER, GF	411,649		666,024		533,537		533,537		533,537	
	-----		-----		-----		-----		-----	
FY09 LEAP YEAR ADJUSTMENT										
TOTAL									(1,458)	
GENERAL FUND									(1,458)	
DI#11, PROVIDER RATE INCREASE										
TOTAL									5,110	
GENERAL FUND									5,110	
TOTAL DAY REPORTING	411,649		666,024		533,537		533,537		537,189	
GENERAL FUND	411,649		666,024		533,537		533,537		537,189	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
DAY REPORTING CENTER, GF										
RATES: FY 05-06 \$7.93/DAY										
RATES: FY 06-07 \$8.21/DAY										
RATES: FY 07-08 \$8.33/DAY										
RATES: FY 08-09 \$8.33/DAY										
RECONCILIATION OF FUNDS										
LONG BILL APPROPRIATION	506,529		524,414							
TRANSFER FROM TRANSITION PROGRAMS			141,610							
TRANSFER TO DIVERSION	(94,879)									
OVEREXPENDITURES/REVERSIONS	(1)									
GF										
TOTAL	411,649		666,024							
SUBSTANCE ABUSE TREATMENT PROGRAM	831,042		877,383				997,609		997,609	
FY09 LEAP YEAR ADJUSTMENT										
TOTAL									(2,696)	
GENERAL FUND									(565)	
CASH FUNDS EXEMPT									(2,131)	
DI#6, PROVIDER RATE INCREASE										
TOTAL									9,221	
GENERAL FUND									1,898	
CASH FUNDS									7,323	
					-----		-----		-----	

SCHEDULE 3										
PROGRAM DETAIL										
ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
TOTAL	831,042		877,383		997,609		997,609		1,004,134	
GENERAL FUND	195,637		203,271		206,863		206,863		208,196	
CASH FUNDS	635,405		674,112		686,802		686,802		694,125	
CASH FUNDS EXEMPT					103,944		103,944		101,813	
TOTAL SUBSTANCE ABUSE TREATMENT PROGRAM									1,004,134	
RECONCILIATION OF FUNDS										
LONG BILL APPROPRIATION	838,139		877,345							
TRANSFER FROM TRANSITION PROGRAMS			39							
OVEREXPENDITURES/REVERSIONS	(7,097)		(1)							
CF	831,042		877,383							
GF										
TOTAL	831,042		877,383							
OUTPATIENT THERAPEUTIC COMMUNITY PROGRAMS										
LONG BILL APPROPRIATION										
DI#14, OTC PROGRAM										
TOTAL									777,920	
GENERAL FUND									777,920	
TOTAL OTC PROGRAM DIFFERENTIAL	0		0		0		0		777,920	
GENERAL FUND									777,920	
RATES:										
FY 08-09 \$13.32/DAY										

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
RECONCILIATION										
LONG BILL APPROPRIATION										
TRANSFER FROM TRANSITION PROGRAMS										
OVEREXPENDITURES/REVERSIONS										
TOTAL	0		0							
(E)CRIME CONTROL AND SYSTEM IMPROVEMENT										
TOTAL STATE AND LOCAL CRIME CONTROL AND SYSTEM IMPROVEMENT GRANTS	4,364,856		3,962,545		3,500,000		3,500,000		5,000,000	
FEDERAL FUNDS	4,364,856		3,962,545		3,500,000		3,500,000		5,000,000	
CRIME CONTROL DETAIL TOTAL	4,364,856		3,962,545				3,500,000		5,000,000	
FEDERAL FUNDS	4,364,856		3,962,545				3,500,000		5,000,000	
SEX OFFENDER SURCHARGE FUND PROGRAM										
ADMIN ASSISTANT III	16,677	0.5	27,375	0.7			42,573	1.0	28,141	0.7
ACCOUNTANT I										
ACCOUNTING TECH III										
GENERAL PROFESSIONAL IV	16,802	0.2								
GENERAL PROFESSIONAL VI	63,737	0.7	74,368	0.8			49,883	0.5	78,661	0.8
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SALARY SUBTOTAL	97,216	1.5	101,743	1.5			92,455	1.5	106,802	1.5

SCHEDULE 3										
PROGRAM DETAIL										
ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
PERA / AED	9,837		10,965				10,494		12,549	
MEDICARE	1,368		1,459				1,341		1,549	
OTHER PERSONAL SERVICES										
PART-TIME/TEMPORARY SERVICES										
CONTRACT SERVICES	880		1,655				500			
TERMINATION/RETIREMENT PAYOUT	416									
OTHER EMPLOYEE BENEFITS-C-SEAP										
	-----	-----	-----	-----			-----	-----	-----	-----
CURRENT POSITIONS SUBTOTAL - CF	109,717	1.5	115,821	1.5			104,789	1.5	120,900	1.5
POT EXPENDITURES										
HEALTH/LIFE/DENTAL	4,543		1,967				2,236			
SHORT TERM DISABILITY	133		115				140			
AMORT. EQUAL DISB - NON ADD							1,534			
SUPPLEMENTAL AED - NON-ADD							363			
PERFORMANCE PAY - NON-ADD							1,610			
SALARY SURVEY/ANNIV - NON ADD							3,639			
DIFFERENCE							5,375		15,302	
	-----	-----	-----	-----			-----	-----	-----	-----
SUBTOTAL PERSONAL SERVICES	114,394	1.5	117,902	1.5			112,540	1.5	136,202	1.5
CASH FUNDS							112,540	1.5	136,202	1.5
OPERATING EXPENSES										
AZRA IC EX CDPS INTERNAL *										
2220 BLDG MAINTENANCE/REPAIR SVCS			645							
2231 ADP EQUIP MAINT/REPAIR SV	130									
2252 RENTAL/MTR POOL MILE	264									
2253 RENTAL OF EQUIPMENT										

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
2255 RENTAL OF BUILDINGS										
2258 PARKING FEES	270									
2259 PARKING FEE REIMBURSEMENT	5		75							
2510 IN-STATE TRAVEL	129		815				225		225	
2513 IS PERS VEH REIMB			710				100		100	
2520 IS TRV/NE			124							
2521 IS/NON-EMPL - COMMON CARRIER										
2523 IS NE PERS VEH REIMB										
2530 OUT-STATE TRAVEL			238							
2531 OS COMMON CARRIER FARES			201							
2532 OS PERSONAL TRVL PD			37							
2533 OS PERS VEHICLE REIMB										
2630 COMM/TELEPHONE/FAX	609		2,429				600		400	
2631 COMM SVCS - OUTSIDE SOURC	413		37				75		25	
2641 OTHER ADP BILLINGS-PURCH SERV										
2680 PRINTING/REPRODUCTION			2,161				800		450	
2820 OTHER PURCHASED SERVICES			5,000				7,000		7,000	
3116 PURCHASE/LEASE SOFTWARE	52		383				300		100	
3120 BOOKS/PERIODICALS/SUBSCRIP	20		35				50			
3121 OFFICE SUPPLIES	774		5,134				1,250		800	
3123 POSTAGE	13		438				450		320	
3128 NONCAPITALIZED EQUIPMENT										
4140 DUES & MEMBERSHIPS										
4180 OFFICIAL FUNCTIONS			1,626				1,750		1,250	
4220 REGISTRATION FEES	79		259				400		100	
5775 STATE GRANT/CONTRACT INTR	3,532									
	-----		-----				-----		-----	
SUBTOTAL OPERATING EXPENSES	6,289		20,346				13,000		10,770	
*NOTE: THIS INDIRECT IS IN ADDITION TO THE INDIRECT COSTS SHOWN EARLIER IN THIS SCHEDULE										

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
DECISION ITEM, SOSF INCREASE										
TOTAL									0	
CASH FUNDS										
TOTAL SEX OFFENDER SURCHARGE										
FUND PROGRAM	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
TOTAL	120,683	1.5	138,249	1.5	142,229	1.5	125,540	1.5	146,972	1.5
CASH FUNDS	120,683	1.5	138,249	1.5	142,229	1.5	125,540	1.5	146,972	1.5
CALCULATION OF PERSONAL SERVICES LB APPROPRIATION										
PREVIOUS YEAR LONG BILL APPROPRIATION									142,229	1.5
SALARY SURVEY									3,639	
PERFORMANCE PAY									1,288	
SUPPLEMENTAL AED									363	
AMORTIZATION EQUALIZATION DISB (NON-ADD)									1,794	
OSPB BASE REDUCTION									(547)	
TOTAL PERSONAL SERVICES LB APPROPRIATION/REQUEST									146,972	1.5
CASH FUNDS									146,972	1.5
PERSONAL SERVICES RECONCILIATION										
LONG BILL APPROPRIATION	127,213		139,605	1.5			142,229	1.5		
RESTRICTED										
TRANSFERRED TO										
UNEARNED REVENUE	(6,530)		(12,604)				(26,211)			
SUBTOTAL	120,683	0.0	127,001	1.5			116,018	1.5		
CASH FUNDS	120,683	0.0	127,001	1.5			116,018	1.5		

SCHEDULE 3										
PROGRAM DETAIL										
ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
ALLOCATED POTS										
SALARY SURVEY	0		3,285				3,639			
PERFORMANCE PAY							1,610			
HEALTH/LIFE/DENTAL	0		7,861				2,236			
SHORT TERM DISABILITY	0		102				140			
AMORTIZATION EQUALIZATION DISB	0		682				1,534			
SUPPLEMENTAL AED							363			
	-----		-----				-----		-----	
POTS SUBTOTAL	0		11,930				9,522			
CASH FUNDS			11,930				9,522			
	-----		-----				-----		-----	
TOTAL SEX OFFENDER SURCHARGE,	120,683		138,931				125,540		146,972	
TOTAL ACTUAL SEX OFFENDER SURC	120,683		138,249				125,540		146,972	
DIFFERENCE	(0)		682				0		0	
SEX OFFENDER SUPERVISION										
ADMIN ASSISTANT I	625	0.0								
ADMIN ASSISTANT II										
ADMIN ASSISTANT III	33,299	0.8	30,257	0.7			31,539	0.7	31,539	0.7
GENERAL PROFESSIONAL III	2,000	0.0	1,541	0.0						
GENERAL PROFESSIONAL IV	89,430	1.5	89,819	1.6			105,592	1.8	105,592	1.8
GENERAL PROFESSIONAL V	6,980	0.1	6,953	0.1						
GENERAL PROFESSIONAL VI			15,991	0.2			17,267	0.2	17,267	0.2
SENIOR EXECUTIVE SERVICE			2,140	0.0						
MANAGEMENT	15,048	0.1								
BUDGET & POLICY ANALYST III	7,515	0.1	4,834	0.1						
PROGRAM ASSISTANT II	1,487	0.0								
STATS ANALYST II	18,557	0.4	26,123	0.5			27,390	0.5	27,390	0.5
ACCOUNTING TECH III	3,662	0.1	1,868	0.0						
ACCOUNTANT I			985	0.0						

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
	-----	-----	-----	-----			-----	-----	-----	-----
SALARY SUBTOTAL	178,603	3.2	180,509	3.2			181,788	3.2	181,788	3.2
PERA/AED	17,750		18,339				20,633		21,360	
MEDICARE	2,361		2,370				2,636		2,636	
OTHER PERSONAL SERVICES										
PART-TIME/TEMPORARY SERVICES	3,497									
CONTRACT SERVICES	13,317		29,629				42,317		42,317	
CN PERA			28							
TERMINATION/RETIREMENT PAYOUTS										
CASH INCENTIVE AWARD										
PURCHASED SVCS - LITIGATION										
	-----	-----	-----	-----			-----	-----	-----	-----
CURRENT POSITIONS SUBTOTAL - GF	215,527	3.2	230,874	3.2			247,374	3.2	248,101	3.2
POT EXPENDITURES										
HEALTH/LIFE/DENTAL	16,633		11,745				12,927			
SHORT TERM DISABILITY	262		203				257			
SALARY SURVEY - NON-ADD							4,487			
PERFORMANCE PAY -NON-ADD							1,889			
AMORT EQUAL DISB - NON-ADD							1,525			
SUPPLEMENTAL AED - NON-ADD							265			
DIFFERENCE							(7,313)		(10,896)	
	-----	-----	-----	-----			-----	-----	-----	-----
SUBTOTAL PERSONAL SERVICES	232,423	3.2	242,822	3.2			253,245	3.2	237,205	3.2
GF	232,423	3.2	242,822	3.2			253,245	3.2	237,205	3.2
CFE							0		0	

SCHEDULE 3										
PROGRAM DETAIL										
ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
OPERATING EXPENSES										
2220 BLDG MAINTENANCE/REPAIR SVCS			2,556				150		150	
2230 EQUIP MAINT/REPAIR SERV	396									
2231 ADP EQUIP MAINT/REPAIR SV			396				400		400	
2232 ADP SOFTWARE MNTC/UPGRADE										
2250 MISCELLANEOUS RENTALS			50				50		50	
2252 RENTAL/MTR POOL MILE	273									
2253 RENTAL OF EQUIPMENT	75									
2254 RENTAL OF MOTOR VEHICLES										
2255 RENTAL OF BUILDINGS										
2258 PARKING FEES	217		300				250		250	
2259 PARKING FEE REIMBURSEMENT	32		140				150		150	
2510 IN-STATE TRAVEL	2,206		3,673				2,000		2,000	
2511 IS COMMON CARRIER FARES	929		1,095				1,100		1,100	
2513 IS PERS VEHICLE REIMBURSEMENT	1,203		3,305				2,200		2,200	
2520 IS TRV/NE	247		726				700		700	
2521 IS/NON-EMPL - COMMON CARRIER	483		339				300		300	
2522 IS/NON-EMPL - PERS PER DIEM										
2523 IS/NON-EMPL - PERS VEH REIMB	528		1,949				1,300		1,300	
2530 OUT-STATE TRAVEL			1,353				1,200		1,200	
2531 OS COMMON CARRIER FARES			529				500		500	
2532 OS PERSONAL TRVL PD			60				50		50	
2533 OS PERS VEHICLE REIMB										
2541 OS/NON-EMPL - COMMON CARRIER										
2542 OS/NON-EMPL - PERS PD										
2630 COMM/TELEPHONE/FAX	2,530		3,368				2,800		2,800	
2631 COMM SVCS - OUTSIDE SOURC	105		1,993				1,750		1,750	
2680 PRINTING/REPRODUCTION	17,924		30,460				29,269		29,269	
2681 PHOTOCOPY REIMBURSE			4							

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
2820 OTHER PURCHASED SERVICES	159									
2830 OFFICE MOVING-PUR SERV			350							
3110 OTHER SUPPLIES & MATERIALS										
3115 DATA PROCESSING SUPPLIES										
3116 PURCHASE/LEASE SOFTWARE	764						420		420	
3117 EDUCATIONAL SUPPLIES										
3118 FOOD AND FOOD SERV SUP										
3120 BOOKS/PERIODICALS/SUBSCRIP	1,196		2,812				1,800		1,800	
3121 OFFICE SUPPLIES	6,647		13,660				13,660		13,660	
3123 POSTAGE	3,296		3,192				2,100		2,100	
3124 PRINTING/COPY SUPPLIES										
3128 NONCAPITALIZED EQUIPMENT	1,270		2,087				1,500		1,500	
3140 NONCAPITALIZED IT - PC'S	2,754									
3143 X-NONCAPITALIZED IT OTHER	2,316		4,083				4,083		4,083	
4100 OTHER OPERATING EXPENSES										
4140 DUES & MEMBERSHIPS	580		2,175				1,800		1,800	
4170 MISCELLANEOUS FEES & FINES										
4180 OFFICIAL FUNCTIONS	20,568		18,508				18,508		18,508	
4220 REGISTRATION FEES	1,849		1,789				1,500		1,500	
6210 IT CAP ASSET DIR PURCHASE										
	-----		-----				-----		-----	
SUBTOTAL OPERATING EXPENSES	68,546		100,955				89,540		89,540	
GENERAL FUND	68,546		100,955				89,540		89,540	
SPECIAL BILL, S.B. 06-022, GF					29,000	0.0				

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
TOTAL SEX OFFENDER SUPERVISION	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
TOTAL	300,969	3.2	343,777	3.2	321,435	3.2	342,785	3.2	326,745	3.2
GENERAL FUND	300,969	3.2	343,777	3.2	321,435	3.2	342,785	3.2	326,745	3.2
CASH FUNDS EXEMPT										
SEX OFFENDER SUPRV DETAIL TOTAL									326,745	3.2
GENERAL FUND										
CALCULATION OF PERSONAL SERVICES LB APPROPRIATION										
PREVIOUS YEAR LONG BILL APPROPRIATION									321,435	3.2
SALARY SURVEY									4,487	
PERFORMANCE PAY									1,511	
SUPPLEMENTAL AED									265	
AMORTIZATION EQUALIZATION DISB (NON ADD)									3,025	
BASE REDUCTION OPTION 8									(953)	
TOTAL PERSONAL SERVICES LB APPROPRIATION/REQUEST									326,745	3.2
GENERAL FUND									326,745	3.2

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
PERSONAL SERVICES RECONCILIATION										
LONG BILL APPROPRIATION	283,009		288,058	3.2			321,435	3.2		
SPECIAL BILL, S.B. 06-022, GF			29,000							
S.B. 03-215 SUPPLEMENTAL										
REVERSIONS										
	-----	-----	-----	-----			-----	-----		
SUBTOTAL	283,009	0.0	317,058	3.2			321,435	3.2		
GENERAL FUND	283,009	0.0	317,058	3.2			321,435	3.2		
ALLOCATED POTS										
SALARY SURVEY	5,521		5,494				4,487			
PERFORMANCE PAY							1,889			
HEALTH/LIFE/DENTAL	11,875		19,795				12,927			
SHORT TERM DISABILITY	212		184				257			
AMORTIZATION EQUALIZATION DISB	352		1,246				1,525			
SUPPLEMENTAL AED							265			
	-----		-----				-----		-----	
POTS SUBTOTAL	17,960		26,719				21,350			
GENERAL FUND	17,960		26,719				21,350			
CASH FUNDS EXEMPT							0			
	-----		-----				-----		-----	
TOTAL SEX OFFENDER SUPERVISION	300,969		343,777				342,785		326,745	
TOTAL ACTUAL SEX OFFENDER SUPE	300,969		343,777				342,785		326,745	
DIFFERENCE	0		0				0		0	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
TREATMENT PROVIDERS										
BACKGROUND CHECKS										
TOTAL TREATMENT PROVIDER										
BACKGROUND CHECKS	11,600		17,840		23,500		23,500		23,500	
CASH FUNDS	11,600		16,200		23,500		23,500		23,500	
CASH EXEMPT FUNDS			1,640							
RECONCILIATION OF FUNDS										
H.B. 04-1077 APPROPRIATION										
LONG BILL APPROPRIATION	23,500		23,500				23,500			
UNEARNED CASH FUNDS	(11,900)		(5,660)							
DIFFERENCE	11,600		17,840				23,500			
COMMUNITY POLICING										
ADMIN ASSISTANT II	3,143	0.1								
ADMIN ASSISTANT III	4,962	0.1								
ACCOUNTANT I	2,243	0.0								
ACCOUNTING TECH III										
GENERAL PROFESSIONAL IV										
GENERAL PROFESSIONAL VI	5,612	0.1								0.0
	-----	-----	-----	-----			-----	-----	-----	-----
SALARY SUBTOTAL	15,959	0.3	0	0.0			0	0.0	0	0.0
PERA/AED	1,902						0		0	
MEDICARE	231						0		0	

SCHEDULE 3										
PROGRAM DETAIL										
	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
ITEM	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
OTHER PERSONAL SERVICES										
PART-TIME/TEMPORARY SERVICES										
CONTRACT SERVICES	13,891		4,820							
TERMINATION/RETIREMENT PAYOUTS										
CASH INCENTIVE AWARD										
	-----	-----	-----	-----			-----	-----	-----	-----
CURRENT POSITIONS SUBTOTAL CFE	31,982	0.3	4,820	0.0			0	0.0	0	0.0
POT EXPENDITURES										
HEALTH/LIFE/DENTAL	768									
SHORT TERM DISABILITY	23									
SALARY SURVEY/ANNIV - NON ADD										
TOTAL FEDERAL PERSONAL SERVICE	571,018	3.7	175,923				323,430	3.7	323,430	3.7
DIFFERENCE							331,995		329,373	
	-----	-----	-----	-----			-----	-----	-----	-----
SUBTOTAL PERSONAL SERVICES	603,791	4.0	180,743	0.0			655,425	6.2	652,803	6.2
CF										
CFE	32,774	0.3	4,820				331,995	2.5	330,667	2.5
FF	571,018	3.7	175,923				323,430	3.7	322,136	3.7
OPERATING EXPENSES										
2230 EQUIP MAINT/REPAIR SERV			100				600		600	
2251 RENTAL/LEASE MOTOR POOL VE										
2252 RENTAL/MTR POOL MILE										
2253 RENTAL OF EQUIPMENT										
2259 PARKING FEE REIMBURSEMENT			10				750		750	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
2510 IN-STATE TRAVEL							2,500		2,500	
2511 IS COMMON CARRIER FARES							1,850		1,850	
2513 IS PERS VEHICLE REIMBURSEMENT			540				900		900	
2520 IS TRV/NE	2,194		119				3,600		3,600	
2521 IS/NON-EMPL - COMMON CARRIER										
2523 IS/NON-EMPL - PERS VEH REIMB							821		821	
2530 OUT-STATE TRAVEL										
2531 OS COMMON CARRIER FARES										
2532 OS PERSONAL TRVL PD										
2540 OS TRAVEL NON-EMPL										
2541 OS/NON-EMPL - COMMON CARRIER										
2542 OS/NON-EMPL - PERS PD										
2630 COMM/TELEPHONE/FAX							500		500	
2631 COMM SVCS - OUTSIDE SOURCES							350		350	
2680 PRINTING/REPRODUCTION	619		1,349				6,500		6,500	
2830 OFFICE MOVING-PUR SERV										
3116 PURCHASE/LEASE SOFTWARE							300		300	
3120 BOOKS/PERIODICALS/SUBSCRIP	5,589		1,915				8,500		8,500	
3121 OFFICE SUPPLIES	176		285				6,500		6,500	
3123 POSTAGE			62				500		500	
4180 OFFICIAL FUNCTIONS	404						10,650		10,650	
4220 REGISTRATION FEES										
	-----		-----				-----		-----	

**SCHEDULE 3
PROGRAM DETAIL**

	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
ITEM	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
SUBTOTAL OPERATING EXPENSES	8,982		4,380				44,821		44,821	
CASH EXEMPT	8,982		4,380				44,821		44,821	
TOTAL FEDERAL OPERATING	228,571		18,134				75,000		75,000	
TOTAL OPERATING	237,553		22,514				119,821		119,821	
	-----	-----	-----	-----			-----	-----	-----	-----
TOTAL COMMUNITY POLICING	841,345	4.0	203,256	3.3	775,246	6.2	775,246	6.2	772,624	6.2
CASH FUNDS EXEMPT	41,756	0.3	9,200	0.0	376,816	2.5	376,816	2.5	375,488	2.5
FEDERAL FUNDS	799,589	3.7	194,056	3.3	398,430	3.7	398,430	3.7	397,136	3.7
COMMUNITY POLICING DETAIL TOTAL									772,624	6.2
CALCULATION OF PERSONAL SERVICES LB APPROPRIATION										
CASH FUNDS EXEMPT										
FEDERAL FUNDS										
CALCULATION OF PERSONAL SERVICES LB APPROPRIATION										
PREVIOUS YEAR LONG BILL APPROPRIATION									775,246	6.2
SALARY SURVEY									0	
PERFORMANCE PAY									0	
SUPPLEMENTAL AED									0	
AMORTIZATION EQUALIZATION DISB (NON ADD)									0	
OSPB BASE REDUCTION									(2,622)	
									-----	-----

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
POTS SUBTOTAL	0		0				0			
CASH FUNDS EXEMPT	0		0				0			
FEDERAL FUNDS							0			
	-----		-----				-----		-----	
TOTAL COMMUNITY POLICING	841,345		203,256				775,246		772,624	
TOTAL ACTUAL COMM POLICING	841,345		203,256				775,246		772,624	
DIFFERENCE	0		(0)				0		0	
LIFESAVER PROJECT GRANTS										
ADMIN ASSISTANT III							4,294	0.1	4,277	0.1
	-----	-----	-----	-----			-----	-----	-----	-----
SALARY SUBTOTAL							4,294	0.1	4,277	0.1
PERA/AED							487		503	
MEDICARE							62		62	
OTHER PERSONAL SERVICES										
PART-TIME/TEMPORARY SERVICES										
CONTRACT SERVICES										
TERMINATION/RETIREMENT PAYOUTS										
CASH INCENTIVE AWARD										
	-----	-----	-----	-----			-----	-----	-----	-----
CURRENT POSITIONS SUBTOTAL CFE	0	0.0	0	0.0			4,844	0.1	4,842	0.1

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
POT EXPENDITURES										
HEALTH/LIFE/DENTAL										
SHORT TERM DISABILITY										
SALARY SURVEY/ANNIV - NON ADD										
PERFORMANCE PAY - NON-ADD										
AMORT. EQUAL. DISB. - NON-ADD										
SUPPLEMENTAL AED										
DIFFERENCE							(20)		(518)	
	-----	-----	-----	-----			-----	-----	-----	-----
SUBTOTAL PERSONAL SERVICES	0	0.0	0	0.0			4,824	0.1	4,324	0.1
CFE	0		0							
OPERATING EXPENSES										
2231 ADP EQUIP MAINT/REPAIR SV										
2252 RENTAL/MTR POOL MILE										
2253 RENTAL OF EQUIPMENT										
2255 RENTAL OF BUILDINGS										
2258 PARKING FEES										
2259 PARKING FEE REIMBURSEMENT										
2510 IN-STATE TRAVEL										
2513 IS PERS VEH REIMB										
2521 IS/NON-EMPL - COMMON CARRIER										
2523 IS NE PERS VEH REIMB										
2630 COMM/TELEPHONE/FAX										
2631 COMM SVCS - OUTSIDE SOURCES										
2641 OTHER ADP BILLINGS-PURCH SERV										
2680 PRINTING/REPRODUCTION										

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
3116 PURCHASE/LEASE SOFTWARE										
3120 BOOKS/PERIODICALS/SUBSCRIPTION										
3121 OFFICE SUPPLIES										
3123 POSTAGE										
3128 NONCAPITALIZED EQUIPMENT										
4140 DUES & MEMBERSHIPS										
4180 OFFICIAL FUNCTIONS										
4220 REGISTRATION FEES										
	-----		-----				-----		-----	
SUBTOTAL OPERATING EXPENSES	0		0				0		0	
GRANTS TO COUNTIES							120,176		120,176	
SUBTOTAL LIFESAVER PROJECT							125,000		124,500	
CASH EXEMPT FUNDS							125,000		124,500	
H.B. 07-1064, CASH FUNDS EXEMPT					125,000	0.1	125,000	0.1	125,000	0.1
	-----	-----	-----	-----			-----	-----	-----	-----
TOTAL LIFESAVER PROJECT					125,000	0.1	125,000	0.1	124,500	0.1
CASH EXEMPT FUNDS					125,000	0.1	125,000	0.1	124,500	0.1

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
CALCULATION OF PERSONAL SERVICES LB APPROPRIATION										
PREVIOUS YEAR LONG BILL APPROPRIATION									125,000	0.1
SALARY SURVEY									0	
PERFORMANCE PAY									0	
SUPPLEMENTAL AED									0	
AMORTIZATION EQUALIZATION DISB										
OSPB BASE REDUCTION									(500)	
									-----	-----
TOTAL PERSONAL SERVICES LB APPROPRIATION/REQUEST									124,500	0.1
CASH EXEMPT FUNDS									124,500	0.1
PERSONAL SERVICES RECONCILIATION										
LONG BILL APPROPRIATION							125,000	0.1		
RESTRICTED										
TRANSFERRED TO										
UNEARNED REVENUE										
									-----	-----
SUBTOTAL	0	0.0	0	0.0			125,000	0.1		
CASH EXEMPT FUNDS	0	0.0	0	0.0			125,000	0.1		

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
ALLOCATED POTS										
SALARY SURVEY	0		0							
PERFORMANCE PAY										
ANNIVERSARY										
HEALTH/LIFE/DENTAL	0		0							
SHORT TERM DISABILITY	0		0							
AMORTIZATION EQUALIZATION DISB	0		0							
SUPPLEMENTAL AED	0		0							
	-----		-----				-----		-----	
POTS SUBTOTAL	0		0				0			
CASH EXEMPT FUNDS							0			
	-----		-----				-----		-----	
TOTAL LIFESAVER PROJECT, CFE	0		0				125,000		124,500	
TOTAL ACTUAL LIFESAVER PROJ, CFE	0		0				125,000		124,500	
DIFFERENCE	0		0				0		0	
CRIMINAL JUSTICE TRAINING FUND										
H.B. 07-1263, CASH FUNDS					116,240		116,240		116,240	
SUBTOTAL H.B. 07-1263, CASH FUNDS					116,240		116,240		116,240	
H.B. 07-1263 ANNUALIZATION									23,248	
TOTAL H.B. 07-1263, CASH FUNDS					116,240		116,240		139,488	
RECONCILIATION OF FUNDS										
H.B. 07-1263 APPROPRIATION										
LONG BILL APPROPRIATION										
UNEARNED CASH FUNDS										
DIFFERENCE										

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
OFFICE OF RESEARCH AND STATISTICS *										
* Beginning in FY 07-08, this line was moved up to the Administration line at the beginning of the budget.										
GENERAL PROFESSIONAL IV										
	-----	-----	-----	-----			-----	-----	-----	-----
SALARY SUBTOTAL							0		0	
PERA/AED							0		0	
MEDICARE							0		0	
OTHER PERSONAL SERVICES										
PART-TIME/TEMPORARY SERVICES										
CONTRACT SERVICES										
TERMINATION/RETIREMENT PAYOUTS										
CASH INCENTIVE AWARD										
	-----	-----	-----	-----			-----	-----	-----	-----
CURRENT POSITIONS SUBTOTAL CFE	0	0.0	0	0.0			0	0.0	0	0.0
POT EXPENDITURES										
HEALTH/LIFE/DENTAL										
SHORT TERM DISABILITY										
SALARY SURVEY/ANNIV - NON ADD										

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
DIFFERENCE										
	-----	-----	-----	-----			-----	-----	-----	-----
SUBTOTAL PERSONAL SERVICES	0	0.0	0	0.0			0	0.0	0	0.0
CFE	0		0							
OPERATING EXPENSES										
2231 ADP EQUIP MAINT/REPAIR SV										
2252 RENTAL/MTR POOL MILE										
2253 RENTAL OF EQUIPMENT										
2255 RENTAL OF BUILDINGS										
2258 PARKING FEES										
2259 PARKING FEE REIMBURSEMENT										
2510 IN-STATE TRAVEL										
2513 IS PERS VEH REIMB										
2521 IS/NON-EMPL - COMMON CARRIER										
2523 IS NE PERS VEH REIMB										
2630 COMM/TELEPHONE/FAX										
2631 COMM SVCS - OUTSIDE SOURCES										
2641 OTHER ADP BILLINGS-PURCH SERV										
2680 PRINTING/REPRODUCTION										
3116 PURCHASE/LEASE SOFTWARE										
3120 BOOKS/PERIODICALS/SUBSCRIPTION										
3121 OFFICE SUPPLIES										
3123 POSTAGE										
3128 NONCAPITALIZED EQUIPMENT										

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
4140 DUES & MEMBERSHIPS										
4180 OFFICIAL FUNCTIONS										
4220 REGISTRATION FEES										
	-----		-----				-----		-----	
SUBTOTAL OPERATING EXPENSES	0		0				0		0	
SUBTOTAL ORS							0		0	
CASH EXEMPT FUNDS							0		0	
TOTAL RESEARCH AND STATISTICS					0	0.0	0	0.0	0	0.0
CASH EXEMPT FUNDS					0					
CALCULATION OF PERSONAL SERVICES LB APPROPRIATION										
PREVIOUS YEAR LONG BILL APPROPRIATION									0	0.0
SALARY SURVEY									0	
PERFORMANCE PAY									0	
SUPPLEMENTAL AED									0	
AMORTIZATION EQUALIZATION DISB										
BASE REDUCTION OPTION 8									0	
									-----	-----
TOTAL PERSONAL SERVICES LB APPROPRIATION/REQUEST									0	0.0
CASH EXEMPT FUNDS									0	0.0

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
PERSONAL SERVICES RECONCILIATION										
LONG BILL APPROPRIATION			35,592	0.5			0	0.0		
RESTRICTED										
TRANSFERRED TO										
UNEARNED REVENUE			(35,592)	(0.5)						
	-----	-----	-----	-----			-----	-----		
SUBTOTAL	0	0.0	0	0.0			0	0.0		
CASH EXEMPT FUNDS	0	0.0	0	0.0			0	0.0		
ALLOCATED POTS										
SALARY SURVEY	0		0							
PERFORMANCE PAY										
ANNIVERSARY										
HEALTH/LIFE/DENTAL	0		0							
SHORT TERM DISABILITY	0		0							
AMORTIZATION EQUALIZATION DISB	0		0							
SUPPLEMENTAL AED	0		0							
	-----		-----				-----		-----	
POTS SUBTOTAL	0		0				0			
CASH EXEMPT FUNDS							0			
	-----		-----				-----		-----	
TOTAL RESEARCH AND STATISTICS, C	0		0				0		0	
TOTAL ACTUAL RESEARCH & STATS, C	0		0				0		0	
DIFFERENCE	0		0				0		0	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
FEDERAL GRANTS-NON-APPROPRIATED										
FEDERAL FUNDS										
ALLOCATED POTS H/L/D										
	-----	-----	-----	-----			-----	-----	-----	-----
SUBTOTAL FED. GRANTS-NON APPR.	10,545,424	20.0	5,979,946	17.9			3,722,221	18.3	3,722,221	18.3
CASH FUNDS EXEMPT - FUND 700	115,015		43,511				*		*	
CASH FUNDS EXEMPT - FUND 100										
FEDERAL FUNDS	10,430,409	20.0	5,936,435	17.9			3,722,221	18.3	3,722,221	18.3
FY09 DI#15, JUV. DIV. ADMIN FTE									0	-0.8
FEDERAL FUNDS										-0.8
FEDERAL GRANTS-NON APPROPRIATED	10,545,424	20.0	5,979,946	17.9	3,722,221	18.3	3,722,221	18.3	3,722,221	17.5
CASH FUNDS EXEMPT - FUND 700	115,015		43,511		*		*		*	
CASH FUNDS EXEMPT - FUND 100										
FEDERAL FUNDS	10,430,409	20.0	5,936,435	17.9	3,722,221	18.3	3,722,221	18.3	3,722,221	17.5
* Cash Exempt (expendable trust interest) is estimated to be \$185,000 in FY 08 and \$338,648 in FY 09. In FY 08 this line will include Health/Life/Dental allocation of \$113,226										
DI#7, ORS SPENDING AUHTORITY										
FEDERAL FUNDS										
FEDERAL GRANTS DETAIL TOTAL									3,722,221	17.5
									3,722,221	17.5

SCHEDULE 3										
PROGRAM DETAIL										
	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
ITEM	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
DIVISION OF CRIMINAL JUSTICE										
TOTAL	69,652,484	52.9	69,997,512	48.8	71,710,334	61.6	71,899,442	59.5	79,524,530	61.5
GENERAL FUND	41,445,111	16.5	46,414,753	16.0	50,362,918	21.2	50,472,321	21.2	55,077,398	24.0
CASH FUNDS	2,032,581	6.9	2,150,639	7.0	2,633,592	7.4	2,668,613	7.4	3,082,768	7.4
CASH FUNDS EXEMPT	630,590	4.4	522,035	3.4	1,242,320	9.7	1,287,004	7.6	1,162,338	7.6
FEDERAL FUNDS	25,544,202	25.0	20,910,085	22.4	17,471,504	23.3	17,471,504	23.3	20,202,026	22.5
TOTAL ALLOCATED POTS	103,208		183,949				215,319			
TOTAL EXCLUDING POTS	69,549,276		69,813,563				71,684,123			
GENERAL FUND	41,370,045		46,324,883				50,362,918			
CASH FUNDS	2,009,100		2,101,511				2,607,381			
CASH FUNDS EXEMPT	625,929		477,084				1,242,320			
FEDERAL FUNDS	25,544,202		20,910,085				17,471,504			

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SCHEDULE 4										
SOURCE OF FINANCING										
SOURCE OF REVENUE	ACTUAL FY 06		ACTUAL FY 07		APPROP FY 08		ESTIMATE FY 08		REQUEST FY 09	
TOTAL FROM SCHEDULE 3										
CASH FUNDS	2,032,581		2,150,639		2,633,592		2,668,613		3,082,768	
CASH FUNDS EXEMPT	630,590		522,035		1,242,320		1,287,004		1,162,338	
FEDERAL FUNDS	25,544,202		20,910,085		17,471,504		17,471,504		20,202,026	
(A) ADMINISTRATION										
PERSONAL SERVICES										
CASH FUNDS EXEMPT TOTAL	412,937		394,685		582,269		626,953		507,383	
100 GENERAL FUND										
INDIRECT POTS CFE	0		0		0		0		0	
INDIRECT COLLECTIONS CFE	340,989		320,033		439,939		478,139		361,534	
DRUG OFFENDER SURCHARGE										
FUND (CRS 18-19-103) CFE	71,948		74,652		71,746		78,230		75,265	
100 HB 07-1057- SHORT TERM INNOVA-										
TIVE HEALTH PROG FUND CFE	0		0		35,170		35,170		35,170	
100 OFFICE OF RESEARCH										
STATISTICS DONATIONS CFE	0		0		35,414		35,414		35,414	
207 STATE VICTIMS ASSISTANCE										
& LAW ENFORCEMENT FUND										
(CRS 24-33.5-506) CF	383,288		406,894		378,950		430,660		395,515	
FEDERAL FUNDS TOTAL	87,707		84,207		82,328		82,328		81,999	
100 GENERAL FUND										
JUVENILE JUSTICE BLOCK										
GRANT (16.540) FF	87,707		84,207		82,328		82,328		81,999	

SCHEDULE 4										
SOURCE OF FINANCING										
SOURCE OF REVENUE	ACTUAL FY 06	ACTUAL FY 07	ACTUAL FY 07	ACTUAL FY 07	APPROP FY 08	APPROP FY 08	APPROP FY 08	ESTIMATE FY 08	ESTIMATE FY 08	REQUEST FY 09
OPERATING EXPENSES										
CASH FUNDS EXEMPT TOTAL	22,177		43,141		46,474			46,474		44,671
100 DRUG OFFENDER SURCHARGE										
FUND (CRS 18-19-103) CFE	7,690		7,690		7,690			7,690		7,690
100 HB 07-1057- SHORT TERM INNOVA-										
TIVE HEALTH PROG FUND CFE	0		0		3,333			3,333		1,530
100 INDIRECT COLLECTIONS CFE	14,487		35,451		35,451			35,451		35,451
207 STATE VICTIMS ASSISTANCE										
& LAW ENFORCEMENT FUND										
(CRS 24-33.5-506) CF	26,037		26,037		26,037			26,037		26,037
FEDERAL FUNDS TOTAL	4,377		4,377		4,377			4,377		4,377
100 GENERAL FUND										
JUVENILE JUSTICE BLOCK										
GRANT (16.540) FF	4,377		4,377		4,377			4,377		4,377
INDIRECT COST ASSESSMENT										
TOTAL	544,602		574,750		745,925			745,925		759,182
CASH FUNDS EXEMPT TOTAL	7,383		7,540		7,817			7,817		8,483
100 DRUG OFFENDER SURCHARGE										
FUND (CRS 18-19-103) CFE	7,383		7,540		7,817			7,817		8,483
100 GENERAL FUND - TRANSFER										
FROM DEPT. OF LAW CFE	0		0		0			0		0

SCHEDULE 4										
SOURCE OF FINANCING										
SOURCE OF REVENUE	ACTUAL FY 06	ACTUAL FY 07	ACTUAL FY 07	ACTUAL FY 07	APPROP FY 08	APPROP FY 08	APPROP FY 08	ESTIMATE FY 08	ESTIMATE FY 08	REQUEST FY 09
CASH FUNDS TOTAL	52,122		52,816		61,656			61,656		64,406
207 STATE VICTIMS ASSISTANCE & LAW ENFORCEMENT FUND										
(CRS 24-33.5-506) CF	39,751		37,821		45,741			45,741		47,908
100 SEX OFFENDER SURCHARGE CF	12,371		14,995		15,915			15,915		16,498
FEDERAL FUNDS TOTAL	485,097		514,394		676,452			676,452		686,293
100 GENERAL FUND										
JUVENILE JUSTICE BLOCK										
GRANT (16.540) FF	10,941		14,975		19,050			20,568		23,500
EDWARD BYRNE MEMORIAL FORMULA GRANT										
PROGRAM (16.579) FF	144,001		159,180		222,799			156,286		150,000
OTHER FEDERAL FUNDS: FF										
DEPT OF LAW	0		0		2,000			0		0
SOMB DISCRETIONARY (16.203)	6,877		7,407		0			4,285		0
TITLE V (16.548)	2,838		2,305		4,000			1,479		1,500
COUNTER TERRORISM (16.614)	8,233		0		0			0		0
JUSTICE ASSISTANCE GR (16.738)	28,715		11,273		0			132,050		132,693
SAC GRANT (16.550)	12,721		4,431		7,500			11,412		12,500
NCHIP (15.554)	19,321		22,328		40,400			16,068		15,000
CHALLENGE (16.541)	0		0		3,000			0		0
BJA CIT GRANT (16.580)	0		25,787		0			1,780		0
VIOL AGAINST WOMEN (16.588)	26,600		27,809		35,720			42,125		39,000
VICTIM COMP (16.576)	30,177		15,943		32,750			48,321		49,500
VICTIM ASSISTANCE (16.575)	77,948		77,857		79,500			86,904		86,500
LAW ENFORCEMENT (16.592)	0		0		4,800			0		0
ANTI-GANG (16.744)	0		1,026		0			6,750		7,500
INSTITUTE (16.710)	0		15,055		44,120			64,373		64,500
ADAD DELINQUENCY PREV (93.2430)	5,060		4,273		1,575			4,812		5,000
FORENSIC SCIENCE (16.5600)	1,702		2,641		1,680			7,625		7,700

SCHEDULE 4
SOURCE OF FINANCING

SOURCE OF REVENUE	ACTUAL FY 06	ACTUAL FY 07	APPROP FY 08	ESTIMATE FY 08	REQUEST FY 09
HUMAN TRAFFICKING (16.320)	1,420	8,605	0	43,998	44,000
PRISON VIOLENCE (PREA) (16.5600)	1,254	31,008	13,042	1,405	0
SUBSTANCE ABUSE (16.586)	2,898	800	8,180	2,379	2,400
METHAMPHETAMINE (16.580)	15,744	0	0	0	0
VIOLENT OFFENDER (16.586)	19,289	6,336	11,680	0	0
JUVENILE ACCTBILITY (16.523)	34,451	19,971	101,459	17,737	37,500
SAFE NEIGHBORHOOD (16.609)	11,794	11,549	20,482	6,097	7,500
SAPAC (93.991)	126	0	4,150	0	0
POLICE INTEGRITY (16.710)	22,986	43,837	18,565	0	0
NOTE: THE INDIRECT COLLECTION FROM THE SEX OFFENDER SURCHARGE PROGRAM IN FY05 & FY06 IS ALSO SHOWN UNDER SEX OFFENDER SURCHARGE PROGRAM LINE.					
(B) VICTIMS ASSISTANCE					
FEDERAL VICTIMS ASSISTANCE AND COMPENSATION GRANTS	0				
FEDERAL FUNDS TOTAL	8,488,757	9,387,272	8,337,696	8,337,696	9,560,000
SEX ASSAULT PREV (93.991) FF	0	0			
VIOL AGAINST WOMEN (16.588) FF	0	0			
VICTIM ASSISTANCE(16.575) FF	5,510,220	5,728,037	5,292,591	5,292,591	5,900,000
VICTIM COMP (16.576) FF	2,978,537	3,659,235	3,045,105	3,045,105	3,660,000

SCHEDULE 4									
SOURCE OF FINANCING									
SOURCE OF REVENUE	ACTUAL FY 06	ACTUAL FY 07	ACTUAL FY 07	APPROP FY 08	ESTIMATE FY 08	ESTIMATE FY 08	ESTIMATE FY 08	REQUEST FY 09	REQUEST FY 09
STATE VICTIMS ASSISTANCE AND LAW ENFORCEMENT (VALE) PROGRAM									
207 STATE VICTIM ASSISTANCE & LAW ENFORCEMENT FUND									
(CRS 24-33.5-506) CFE	31,322	22,318		0	0			0	
CHANGED TO CF IN FY 04 CF	803,446	836,331		879,178	879,178			1,275,000	
CHILD ABUSE INVESTIGATION FUND									
FUND 20B H.B. 06-1058, CF	0	0		319,000	319,000			317,725	
(C) JUVENILE JUSTICE AND DELINQUENCY PREVENTION									
JUVENILE JUSTICE DISBURSEMENTS									
FEDERAL FUNDS TOTAL	883,409	826,798		750,000	750,000			750,000	
JUVENILE JUSTICE BLOCK GRANT (16.540) FF	883,409	826,798		750,000	750,000			750,000	
(D) COMMUNITY CORRECTIONS									
SUBSTANCE ABUSE TREATMENT PROGRAM, CF									
CASH FUNDS									
100 DRUG OFFENDER SURCHARGE FUND (CRS 18-19-103) CF	635,405	674,112		686,802	686,802			694,125	
100 DOSF FUND BALANCE CFE	0			103,944	103,944			101,813	
(E) CRIME CONTROL AND SYSTEM IMPROVEMENT									

SCHEDULE 4										
SOURCE OF FINANCING										
SOURCE OF REVENUE	ACTUAL FY 06		ACTUAL FY 07		APPROP FY 08		ESTIMATE FY 08		REQUEST FY 09	
STATE & LOCAL CRIME										
CONTROL & SYSTEM										
IMPROVEMENT GRANTS										
FEDERAL FUNDS TOTAL	4,364,856		3,962,545		3,500,000		3,500,000		5,000,000	
JUSTICE ASSISTANCE (16.738) FF	2,387,987		2,894,229		3,000,000		3,180,000		4,950,000	
EDWARD BYRNE MEMORIAL										
FORMULA GRANT										
PROGRAM (16.579) FF	1,976,869		1,068,316		500,000		320,000		50,000	
SEX OFFENDER SURCHARGE FUND PROGRAM										
CASH FUNDS										
100 GENERAL FUND										
SEX OFFENDER MANAGEMENT										
BOARD (CRS 18-21-103) CF	120,683		138,249		142,229		125,540		146,972	
TREATMENT PROVIDER										
BACKGROUND CHECKS										
TOTAL BACKGROUND CHECKS CF	11,600		16,200		23,500		23,500		23,500	
TOTAL BACKGROUND CHECKS CFE			1,640							
FUND 18E HB 04-1077 (SO) CF	8,200		7,700		11,000		11,000		11,000	
FUND 18F HB 04-1077 (DV) CF	3,400		8,500		12,500		12,500		12,500	
FUND 18E HB 04-1077 (SO) CFE			1,640							
FUND 18F HB 04-1077 (DV) CFE										

SCHEDULE 4										
SOURCE OF FINANCING										
SOURCE OF REVENUE	ACTUAL FY 06	ACTUAL FY 07	ACTUAL FY 07	ACTUAL FY 07	APPROP FY 08	APPROP FY 08	APPROP FY 08	ESTIMATE FY 08	ESTIMATE FY 08	REQUEST FY 09
COLO REGIONAL AND										
COMMUNITY POLICING INST										
100 FROM DEPT. OF LAW CFE	41,756	9,200			376,816			376,816		375,488
CUSTODIAL POST FUNDS	41,756	9,200			61,390			61,390		61,390
POST APPROPRIATED FUNDS	0	0			315,426			315,426		314,098
FEDERAL FUNDS FF	799,589	194,056			398,430			398,430		397,136
COUNTER TERRORISM (16.614)	40,364	0			0			0		0
POLICE CORPS (16.710)	422,918	0			0			0		0
COPS METH GRANTS (16.710)	177,759	0			0			0		0
POLICE INTEGRITY (16.710)	147,085	121,949			5,000			1,330		0
INSTITUTE GRANTS (16.710)	11,463	72,108			243,760			272,100		73,430
HUMAN TRAFFICKING (16.320)	0	0			149,670			125,000		325,000
BJA CIT GRANT (16.540)	0	0			0			0		0
LIFESAVER PROJECT GRANTS										
FUND 21R HB 07-1064 - LIFESAVER										
PROGRAM CASH FUND CFE	0	0			125,000			125,000		124,500
CRIMINAL JUST. TRAINING FUND										
FUND 21N H.B. 07-1263 CF	0	0			116,240			116,240		139,488

SCHEDULE 4									
SOURCE OF FINANCING									
SOURCE OF REVENUE	ACTUAL FY 06	ACTUAL FY 07	APPROP FY 08	ESTIMATE FY 08	REQUEST FY 09				
FEDERAL GRANTS-NON APPROPRIATED									
TOTAL NON-APPROPRIATED									
GRANTS (CFE & FEDERAL)	10,545,424	5,979,946	3,722,221	3,722,221	3,722,221				
ALLOCATED POTS H/L/D	0	0	0	0	0				
CASH FUNDS EXEMPT	115,015	43,511							
700 INTEREST INCOME CFE	115,015	43,511	0	0	0				
FEDERAL FUNDS TOTAL	10,430,409	5,936,435	3,722,221	3,722,221	3,722,221				
COMM POLICING INST (16.710)	0	0	0	0	0				
LAW ENFORCEMENT (16.592)	(9,590)	(4,759)	0	0	0				
SAC (16.540)	37,040	41,419	15,000	15,000	35,000				
VIOLENT OFFENDER (16.586)	5,429,707	1,741,571	0	0	0				
HUMAN TRAFFICKING (16.320)	11,800	54,931	0	0	0				
SUBSTANCE ABUSE (16.586)	379,914	243,338	61,000	61,000	125,000				
METHAMPHETAMINE (16.580)	0	0	0	0	0				
POLICE CORPS (16.710)	(296,367)	0	0	0	0				
TITLE V (16.548)	136,727	59,889	150,000	150,000	55,000				
JUVENILE ACCTB (16.523)	1,269,777	668,827	775,000	725,079	675,000				
ADAD DELINQUENCY PREV (93.2430)	24,326	21,862	25,000	25,000	23,000				
VIOLENCE IN PRISON (PREA) (16.560)	126,854	92,797	0	100,000	45,000				
SEX OFFNDR DISCRETIONARY (16.20)	70,330	67,023	91,000	91,000	0				

SCHEDULE 4									
SOURCE OF FINANCING									
SOURCE OF REVENUE	ACTUAL FY 06	ACTUAL FY 07	ACTUAL FY 07	ACTUAL FY 07	APPROP FY 08	APPROP FY 08	ESTIMATE FY 08	ESTIMATE FY 08	REQUEST FY 09
BAILEY'S RESPONSE (16.321)	0		63,091		0		29,921		5,000
HOMELAND SECURITY	23,042		0		0		0		0
POLICE INTEGRITY (16.710)	0		0		0		0		0
SAFE NEIGHBORHOOD (16.609)	670,240		223,722		150,000		150,000		157,242
CRIMINAL HIST IMPR (16.554)	599,965		606,466		465,221		449,221		586,000
SEX ASSAULT PREV (93.991)	675		0		0		0		0
VIOL AGAINST WOMEN (16.588)	1,818,989		1,849,589		1,900,000		1,600,000		1,800,000
NAT'L FORENSIC SCIENCE (16.560)	84,794		132,895		90,000		70,000		115,000
COLO ANTI-GANG GRANT (16.744)	0		61,023		0		256,000		100,979
CHALLENGE (16.541)	52,186		12,753		0		0		0
TOTAL	28,207,373		23,582,759		21,347,416		21,427,121		24,447,132
CASH FUNDS	2,032,581		2,150,639		2,633,592		2,668,613		3,082,768
CASH FUNDS EXEMPT	630,590		522,035		1,242,320		1,287,004		1,162,338
FEDERAL FUNDS	25,544,202		20,910,085		17,471,504		17,471,504		20,202,026

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BUDGET ASSUMPTIONS AND CALCULATIONS FOR FY 2008-2009

Administration

Personal Services - The FY 2008-09 request is based on continuation of the FY 2007-08 base personal services appropriation, less the performance based pay for outstanding performers. The assumption is made that for each position, the percentage of time charged to this Personal Services line in FY 2007-08 remains the same in FY 2008-09. Salary Survey, base building Performance Based Pay, and Supplemental AED were added to the base. The PERA rate of 10.15% in FY 2007-08 continues in FY 2008-09. Amortization Equalization Disbursement (AED) was included at a rate of 1.6%. In FY 2007-08, 3.5 general fund FTE were added to this line. 1.5 FTE were for Community Corrections, and 2.0 FTE were for the Research Office. These FTE were included in the Governor's Recidivism Reduction Package. These FTE and corresponding dollars were carried forward into the request for FY 2008-09. In FY 2008-09, 2.0 FTE were added based upon legislation in H.B. 07-1358, which increased the General Fund by 2.0 FTE. At this time, it is anticipated that 2.10 cash exempt FTE will not be used, due to the decrease in Federal Funds. The net result is a (.01) FTE in FY 2008-09. the calculation includes a 0.4% across-the-board reduction to account for projected vacancy savings. Finally, the calculation is adjusted by FY09 Decision Item #12, which refinances 1.0 administrative FTE from CFE to General Fund.

See Excel Table #1

Operating Expenses – It is estimated that FY 2008-09 expenses will decrease from FY 2007-08 to FY 2008-09, in the amount of \$3,658. The decrease is for H.B. 07-1358 in the amount of \$1,855 general fund, and for H.B 07-1057 in the amount of \$1,803 cash funds exempt. The total request is for \$228,338.

See Excel Table #2

Recidivism Reduction and Offender Diversion Package Contract Analysis – This general fund line was new in FY 2007-08 in the amount of \$200,000. The request for FY 2008-09 is for a continuing amount, augmented by Decision Item #13, resulting in a total request of \$300,000.

Indirect Cost Assessment - Federal indirect costs are calculated by taking the projected federal personal services costs, and then subtracting the costs not allowable per federal rules. The total is then multiplied by 45%. The federal awards vary from year to year. The cash indirect rate stayed the same at 10.6% in FY 2007-08 to FY 2008-09. See the attached table showing the request for FY 2008-09 in the amount of \$759,182.

See Excel Table #3

Victims Assistance

Federal Victims Assistance and Compensation Grants – The Victims Assistance and Compensation Grants are 100% federal funds. It is expected that federal expenses will increase, so the request for FY 2008-09 is for an additional \$1,222,304 for a total request of \$9,560,000.

See Excel Table #4

State Victims Assistance and Law Enforcement (VALE) Program – This is a cash funded program and is requested at a level of \$1,275,000. This includes an increase of \$379,178 over the FY08 appropriation, associated with Decision Item #6. The cash funds are from the Judicial Department out of the Victims Assistance and Law Enforcement fund pursuant to Section 24-33.5-506, C.R.S.

Child Abuse Investigation – The request for FY 2008-09 is for a continuing amount of \$319,000 and is cash funded. The PERA rate of 10.15% in FY 2007-08 continues in FY 2008-09. Amortization Equalization Disbursement (AED) was included at a rate of 1.6%.

Juvenile Justice and Delinquency Prevention

Juvenile Justice Disbursements – The Juvenile Justice Disbursements are 100% federal funds. The request for FY 2008-09 is for a continuing amount of \$750,000.

Juvenile Diversion Programs – This is a general fund line, and the request for FY 2008-09 is for a continuing level of \$1,241,851. Additionally, Decision Item #15 includes a request to use existing appropriations to fund 0.8 FTE within DCJ.

Community Corrections

Community Corrections Boards Administration - The request for this general funded line is an increase of \$129,961, for a total of \$1,915,940 in FY 2008-09. This is a combination of a FY 09 leap year adjustment, FY 08 annualization, and Transition and Diversion bed increases. See the Schedule 3 for more details.

Incentive Funds for Low-Risk Providers – This new line results from Decision Item #11.

Transition Programs – The request for this general funded line is an increase of \$509,995, for a total of \$24,094,894 in FY 2008-09. This is a combination of a FY 09 leap year adjustment and Transition bed increases, as well as a provider rate adjustment. See the Schedule 3 for more details.

Diversion Programs – The request for this general funded line is an increase of \$2,328,376, for a total of \$22,250,517 in FY 2008-09. This change is due to a FY 09 leap year adjustment, provider rate adjustment, and overall increase in requested Diversion beds. See the Schedule 3 for more details.

Transition Mental Health Bed Differential – The request for this general funded line is an increase of \$279,129, for a total of \$1,018,861 in FY 2008-09. This is a combination of a FY 09 leap year adjustment and FY 08 annualization, as well as a provider rate adjustment. See the Schedule 3 for more details.

Diversion Mental Health Bed Differential – This line was new to the Division of Criminal Justice in FY 2007-08. The request for this general funded line is an increase of \$122,624, for a total of \$239,732 in FY 2008-09. This is due to a FY 08 annualization and provider rate increases. See the Schedule 3 for more details.

Specialized Services – The FY 2008-09 request is for a continuing level of \$55,000. This is a general funded line item.

John Eachon Re-entry Program – This line was new to the Division of Criminal Justice in FY 2007-08. The request for this general funded line is an increase of \$1,903, for a total of \$287,493 in FY 2008-09. This change is due to a FY 09 leap year adjustment and provider rate increase. See the Schedule 3 for more details.

Day Reporting Center – The request for this general funded line is an increase of \$3,652, for a total of \$537,189 in FY 2008-09. This increase is due to a FY 09 leap year adjustment and provider rate increase. See the Schedule 3 for more details.

Substance Abuse Treatment Program – This program consists of general fund, cash funds, and cash exempt funds. The request for this line is an increase of \$6,525, for a total of \$1,004,134 in FY 2008-09. This change is due to a FY 09 leap year adjustment and provider rate increase. See the Schedule 3 for more details.

Outpatient Therapeutic Communities – This new line results from Decision Item #14.

Crime Control and System Improvement

State and Local Crime Control and System Improvement Grants – This line item is 100% federal funds. It is expected that federal expenses will increase, so the request for FY 2008-09 is for an additional \$1,500,000 for a total request of \$5,000,000.

See Excel Table #5

Sex Offender Surcharge Fund Program – In FY 2007-08, the revenue is expected to decrease. Therefore, the estimated expenses are lower than the appropriation. However, it is assumed that the collections will increase in FY 2008-09, and so the request is a continuation of the FY 2007-08 appropriation. Salary Survey, base building Performance Based Pay, and Supplemental AED were added to the base. The PERA rate of 10.15% in FY 2007-08 continues in FY 2008-09. Amortization Equalization Disbursement (AED) was included at a rate of 1.6%. It is anticipated that operating expenses will increase in FY 2008-09. Finally, the calculation includes a 0.4% across-the-board reduction to account for projected vacancy savings. Therefore, the request for FY 2008-09 is \$146,972. The Sex Offender Surcharge Fund Program costs are cash funded. The funds are from the Sex Offender Surcharge Fund, 18-21-103, C.R.S. The fund is maintained at the Judicial Department and funds are transferred to DCJ periodically throughout the fiscal year, based on expenditures and the Long Bill appropriation.

See Excel Table #6

Sex Offender Supervision – The FY 2008-09 request is based on continuation of the FY 2007-08 base personal services appropriation, less the performance based pay for outstanding performers. The assumption is made that for each position, the percentage of time charged to this Personal Services line in FY 2007-08 remains the same in FY 2008-09. Salary Survey, base building Performance Based Pay, and Supplemental AED were added to the base. The PERA rate of 10.15% in FY 2007-08 continues in FY 2008-09. Amortization Equalization Disbursement (AED) was included at a rate of 1.6%. It is anticipated that operating expenses will remain the same in FY 2008-09 as they are in FY 2007-08. Finally, the calculation includes a 0.4% across-the-board reduction to account for projected vacancy savings. Therefore, the request for FY 2008-09 is \$326,745. This line is general fund.

See Excel Table #7

Treatment Providers Background Checks – The request for this cash funded program in FY 2008-09 is for a continuing level of \$23,500.

Community Policing – The FY 2008-09 request is based on continuation of the FY 2007-08 budget. It is anticipated that operating expenses will remain the same in FY 2008-09 as they are in FY 2007-08. The request for FY 2008-09 is \$775,246, and is a combination of cash funds exempt and federal funds.

Lifesaver Project Grants - The FY 2008-09 request is based on continuation of the FY 2007-08 base personal services appropriation. The assumption is made that for each position, the percentage of time charged to this Personal Services line in FY 2007-08 remains the same in FY 2008-09. The majority of this money is for grants. The total request for FY 2008-09 is for \$125,000. This project is cash funds exempt.

Criminal Justice Training Fund – This line was new to the Division of Criminal Justice in FY 2007-08. The request for FY 2008-09 is for a continuing amount of \$116,240, plus annualization of \$23,248. Therefore, the total request is for \$139,488.

See Excel Table #8

Office of Research and Statistics – Beginning in FY 2007-08, this line was moved up to the Administration line at the beginning of the budget. Therefore, the request for FY 2008-09 is zero.

Federal Grants – Non-Appropriated – This line item is an accumulation of many federal awards. The request in FY 2008-09 is for a continuation amount of \$3,722,221. This line is 100% federal funds. Some of the grants included in this line item are as follows: Juvenile Accountability Block Grant, SAC Grant, Violence Against Women Grant, Violence in Prison (PREA), National Forensic Science, and Project Safe Neighborhood.

(4) c Assumptions DCJ, FY09.doc

BUDGET ASSUMPTIONS AND CALCULATIONS FOR FY 2008-09							
Administration							
EXCEL TABLE #1							
<u>Personal Services Summary</u>	<u>Total</u>	<u>FTE</u>	<u>General Fund</u>	<u>Cash Funds</u>	<u>Cash Fund Exempt</u>	<u>Federal Funds</u>	
FY 2008-09 Request	2,444,045	31.8	1,459,148	395,515	507,383	81,999	
FY 2007-08 Appropriation	2,257,222	31.9	1,213,675	378,950	582,269	82,328	
Total Increase	186,823	(0.1)	245,473	16,565	(74,886)	(329)	
Reconciliation of Increase							
FY 2007-08 Salary Survey	51,811	(0.1)	25,449	12,562	13,800	0	
Performance Based Pay	17,913		8,768	4,360	4,785	0	
Medicare Base Increase	0		0	0	0	0	
Supplemental AED	3,631		1,529	1,231	871		
Amortization Equalization Disbursement	20,170		20,170	0	0	0	
H.B. 07-1358 Annualization	123,284		123,283	0	0	0	
FY09 DI#12, Refinance Admin FTE	0		91,935		(91,935)		
Base Reduction, 0.4%	(9,815)		(5,491)	(1,588)	(2,407)	(329)	
Total Increase	186,823	(0.1)	245,473	16,565	(74,886)	(329)	
EXCEL TABLE #2							
<u>Operating Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>General Fund</u>	<u>Cash Funds</u>	<u>Cash Fund Exempt</u>	<u>Federal Funds</u>	
FY 2008-09 Request	228,338		153,253	26,037	44,671	4,377	
FY 2007-08 Appropriation	231,996		155,108	26,037	46,474	4,377	
Total Decrease	(3,658)	0.0	(1,855)	0	(1,803)	0	
Reconciliation of Decrease							
General Fund Decrease	(1,855)		(1,855)				
Cash Funds Exempt Decrease	(1,803)				(1,803)		
Total Decrease	(3,658)	0.0	(1,855)	0	(1,803)	0	

EXCEL TABLE #3						
			General	Cash	Cash Fund	Federal
Indirect Cost Assessment	Total	FTE	Fund	Funds	Exempt	Funds
FY 2008-09 Request	759,182			64,406	8,483	686,293
FY 2007-08 Appropriation	745,925			61,656	7,817	676,452
Total Increase	13,257	0.0	0	2,750	666	9,841
Reconciliation of Increase						
Rate/Base Adjustment	3,416			2,750	666	
Federal Indirect Increase	9,841					9,841
Total Increase	13,257	0.0	0	2,750	666	9,841
<u>Victims Assistance</u>						
EXCEL TABLE #4						
Federal Victims Assistance and Compensation Grants	Total	FTE	General	Cash	Cash Fund	Federal
			Fund	Funds	Exempt	Funds
FY 2008-09 Request	9,560,000					9,560,000
FY 2007-08 Appropriation	8,337,696					8,337,696
Total Increase	1,222,304	0.0	0	0	0	1,222,304
Reconciliation of Increase						
Federal Funds Increase	1,222,304					1,222,304
Total Increase	1,222,304	0.0	0	0	0	1,222,304

<u>Crime Control and System Improvement</u>							
EXCEL TABLE #5							
			General	Cash	Cash Fund	Federal	
<u>State and Local Crime Control and System Improvement Grants</u>	<u>Total</u>	<u>FTE</u>	<u>Fund</u>	<u>Funds</u>	<u>Exempt</u>	<u>Funds</u>	
FY 2008-09 Request	5,000,000					5,000,000	
FY 2007-08 Appropriation	3,500,000					3,500,000	
Total Increase	1,500,000	0.0	0	0	0	1,500,000	
Reconciliation of Increase							
Federal Funds Increase	1,500,000					1,500,000	
Total Increase	1,500,000	0.0	0	0	0	1,500,000	
EXCEL TABLE #6							
			General	Cash	Cash Fund	Federal	
<u>Sex Offender Surcharge Fund Program</u>	<u>Total</u>	<u>FTE</u>	<u>Fund</u>	<u>Funds</u>	<u>Exempt</u>	<u>Funds</u>	
FY 2008-09 Request	146,972	1.5		146,972			
FY 2007-08 Appropriation	142,229	1.5		142,229			
Total Increase	4,743	0.0	0	4,743	0	0	
Reconciliation of Increase							
FY 2007-08 Salary Survey	3,639			3,639			
Performance Based Pay	1,288			1,288			
Supplemental AED	363			363			
Medicare Base Increase	0			0			
Amortization Equalization Disbursement	1,794			1,794			
Base Reduction, 0.4%	(547)			(547)			
Total Increase	4,743		0	4,743	0	0	

EXCEL TABLE #7							
			General	Cash	Cash Fund	Federal	
	Total	FTE	Fund	Funds	Exempt	Funds	
FY 2008-09 Request	326,745	3.2	326,745				
FY 2007-08 Appropriation	321,435	3.2	321,435				
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Total Increase	5,310	0.0	5,310	0	0	0	
Reconciliation of Increase							
FY 2007-08 Salary Survey	4,487		4,487				
Performance Based Pay	1,511		1,511				
Supplemental AED	265		265				
Medicare Base Increase	0		0				
Amortization Equalization Disbursement	0		0				
Base Reduction, 0.4%	(953)		(953)				
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Total Increase	5,310	0.0	5,310	0	0	0	
EXCEL TABLE #8							
	Total	FTE	General	Cash	Cash Fund	Federal	
Criminal Justice Training Fund			Fund	Funds	Exempt	Funds	
FY 2008-09 Request	139,488			139,488			
FY 2007-08 Appropriation	116,240			116,240			
<hr/>							
Total Increase	23,248	0.0	0	23,248	0	0	
Reconciliation of Increase							
FY 2007-08 Salary Survey	0		0	0	0	0	
Performance Based Pay	0		0	0	0	0	
Supplemental AED	0		0	0	0	0	
Medicare Base Increase	0		0	0	0	0	
Amortization Equalization Disbursement	0		0	0	0	0	
H.B. 07-1263 Annualization	23,248		0	23,248	0	0	
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Total Increase	23,248	0.0	0	23,248	0	0	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
(5) COLORADO BUREAU OF INVESTIGATION										
(A) ADMINISTRATION										
PERSONAL SERVICES										
CIVILIAN STAFF										
SES	125,816	1.0	128,178	1.0			132,876	1.0	132,876	1.0
BUDGET ANALYST III	75,524	1.0	59,836	0.8			0	0.0		
BUDGET ANALYST IV	0	0.0					81,816	1.0	81,816	1.0
PROGRAM ASSISTANT II	50,881	1.2	100,248	2.0			104,784	2.0	104,784	2.0
PROGRAM ASSISTANT I	43,153	0.8					0	0.0		
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SALARY SUBTOTAL	295,374	4.0	288,262	3.8			319,476	4.0	319,476	4.0
TOTAL PERA/AED	29,468		30,179				36,261		37,538	
MEDICARE	4,123		4,036				4,632		4,632	
OTHER PERSONAL SERVICES										
CONTRACT SERVICES	0		70,001				50,000			
OVERTIME	0		0							
TERMINATION RETIREMENT PAYOUT	0		0							
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SUBTOTAL PERSONAL SERVICES	328,966	4.0	392,478	3.8			410,369	4.0	361,647	4.0
GENERAL FUND	272,016	3.0	333,836	2.8			349,449	3.0	295,325	3.0
CASH FUNDS	56,950	1.0	58,642	1.0			60,920	1.0	66,322	1.0
CASH FUNDS EXEMPT										
POTS EXPENDITURES										
HEALTH/LIFE/DENTAL	12,449		14,869				18,953			
SHORT TERM DISABILITY	435		332				418			
AED (NON-ADD)							4,921			
SUPPLEMENTAL AED (NON-ADD)							736			
SALARY SURVEY (NON-ADD)							5,817			

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
PERFORMANCE PAY (NON-ADD)							4,815			
DIFFERENCE							(10,892)		(19,628)	
DI#2, CBI OFFICE RELOCATION										
TOTAL GENERAL FUND									0	
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TOTAL PERSONAL SERVICES	341,850	4.0	407,680	3.8	383,188	4.0	418,848	4.0	342,019	4.0
GENERAL FUND	274,909	3.0	339,989	2.8	319,439	3.0	346,549	3.0	275,697	3.0
CASH FUNDS	66,941	1.0	67,691	1.0	63,749	1.0	72,299	1.0	66,322	1.0
CASH FUNDS EXEMPT										
CALCULATION OF PERSONAL SERVICES LB APPROPRIATION:										
PREVIOUS YEAR LONG BILL APPROPRIATION									383,188	4.0
SALARY SURVEY									5,817	
PERFORMANCE PAY									3,852	
SUPPLEMENTAL AED									736	
OSPB BASE ADJUSTMENT									(1,574)	
FY08 DI#1, CBI WEST SLOPE OFFICE									(50,000)	
AED INCREASE, NON-ADD									9,065	
							-----	-----	-----	-----
TOTAL PERSONAL SERVICES LB APPROPRIATION/REQUEST								4.0	342,019	4.0
GENERAL FUND								3.0	275,697	3.0
CASH FUNDS								1.0	66,322	1.0

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
PERSONAL SERVICES RECONCILIATION:										
LONG BILL APPROPRIATION	316,185	4.0	385,282	4.0			383,188	4.0		
REVERSION	(1)		0							
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SUBTOTAL	316,184	4.0	385,282	4.0			383,188	4.0		
GENERAL FUND	255,398	3.0	322,959	3.0			319,439	3.0		
CASH FUNDS	60,786	1.0	62,323	1.0			63,749	1.0		
CASH FUNDS EXEMPT										
ALLOCATED POTS:										
AED	607		2,140				4,921			
SUPPLEMENTAL AED							736			
SALARY SURVEY	10,047		4,548				5,817			
PERFORMANCE PAY	0						4,815			
HEALTH/LIFE/DENTAL	14,660		15,394				18,953			
SHORT TERM DISABILITY	352		316				418			
	-----		-----				-----			
POTS SUBTOTAL	25,666		22,398				35,660			
GENERAL FUND	19,512		17,030				27,110			
CASH FUNDS	6,154		5,368				8,550			
CASH FUNDS EXEMPT	0		0							
	-----		-----				-----			
TOTAL PERSONAL SERVICES	341,850		407,680				418,848		342,019	
TOTAL ACTUAL PERSONAL SERVICES	341,850		407,680				418,848		342,019	
DIFFERENCE	0		0				0		0	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
OPERATING EXPENSES										
2220 BLDG MAINT/REPAIR SERVICE	366									
2230 EQUIP MAINT/REPAIR SERV	29		1,437				1,430		1,430	
2252 RENTAL/MOTOR POOL MILE	930		2,145				2,145		2,145	
2253 RENTAL OF EQUIPMENT	704		491				490		490	
2259 PARKING FEE REIMB	134		39				40		40	
2510 IN-STATE TRAVEL	0		118				120		120	
2530 OUT-STATE TRAVEL	463		962				960		960	
2531 OS COMMON CARRIER	399		840				840		840	
2630 COMM/TELEPHONE/FAX	7,959		6,324				6,325		6,325	
2631 COMM SVCS FROM OUTSIDE SRCS	3,127		3,134				3,135		3,135	
2660 INSURANCE, NON-BENEFIT	25		50				50		50	
2680 PRINTING/REPRODUCTION	0		48				50		50	
2820 OTHER PURCHASES	0		808				850		850	
3110 OTHER SUPPLIES & MATERIALS	420		17				70		70	
3112 AUTOMOTIVE SUPPLIES	0		47				0		0	
3115 DATA PROCESS SUPPLIES	802		100				100		100	
3116 SOFTWARE	138		0				100		100	
3117 EDUCATIONAL SUPPLIES	0		59				104		104	
3120 BOOKS/PERIODICALS/SUBSCRIPT	1,562		553				550		550	
3121 OFFICE SUPPLIES	2,781		2,944				3,000		3,000	
3122 PHOTOGRAPHIC SUPPLIES	0		57				60		60	
3123 POSTAGE	344		355				360		360	
3124 PRINTING/COPY SUPPLIES	244		0				200		200	
3128 NONCAP EQUIPMENT	2,725		2,017				2,100		2,100	
4100 OTHER OPERATING EXPENSES	0		33				35		35	
4140 DUES & MEMBERSHIPS	125		157				160		160	
4180 OFFICIAL FUNCTIONS	266		209				210		210	
4220 REGISTRATION FEES	443		1,040				500		500	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
									0	
	-----		-----		-----		-----		-----	
TOTAL OPERATING EXPENSES	23,984		23,984		23,984		23,984		23,984	
GENERAL FUND	13,007		13,007		13,007		13,007		13,007	
CASH FUNDS	10,977		10,977		10,977		10,977		10,977	
RECONCILIATION										
LONG BILL APPROPRIATION	23,984		23,984				23,984			
UNEARNED CF/CFE										
TOTAL	23,984		23,984				23,984			
VEHICLE LEASE PAYMENTS										
2251 RENTAL MOTOR POOL VEH	115,799		119,357						168,230	
TOTAL VEHICLE LEASE PYMTS									168,230	
GENERAL FUND									128,777	
CASH FUNDS									2,034	
CASH FUNDS EXEMPT									29,295	
FEDERAL FUNDS									8,124	
DECISION ITEMS										
NON-PRIORITIZED STATEWIDE DECISION ITEM										
VEHICLE LEASE REPLACEMENTS										

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
TOTAL									25,465	
GENERAL FUND									36,533	
CASH FUNDS									5,187	
CASH FUND EXEMPT									(14,862)	
FEDERAL FUNDS									(1,393)	
FY09 DI #2, LATENT PRINT ANALYSTS										
TOTAL									9,600	
GENERAL FUND									9,600	
CASH FUNDS										
CASH FUND EXEMPT										
FEDERAL FUNDS										
	-----		-----		-----		-----		-----	
TOTAL VEHICLE LEASE PYMTS	115,799		119,357		168,230		168,230		203,295	
GENERAL FUND	87,754		97,465		128,777		128,777		174,910	
CASH FUNDS	2,034		1,575		2,034		2,034		7,221	
CASH FUNDS EXEMPT	18,445		3,954		29,295		29,295		14,433	
FEDERAL FUNDS	7,567		16,363		8,124		8,124		6,731	
RECONCILIATION										
LONG BILL APPROPRIATION	145,624		190,174				168,230			
S.B. 07-175 SUPPLEMENTAL			(24,874)							
H.B. 06-1229 SUPPLEMENTAL	34,407									
ADDITIONAL FF			8,239							
UNEARNED CF/CFE	(3,211)		(25,800)							
UNEARNED FF										
REVERSION - GF	(60,463)		(28,382)							
REVERSION - FEDERAL FUNDS	(557)									
TOTAL	115,799		119,357				168,230			

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
FEDERAL GRANTS										
LONG BILL / HIDTA	249,683	2.6	320,391	3.0	820,781	3.0	824,906	3.0	824,906	3.0
LAW ENFORCEMENT TERRORISM PREV	0									
SEX OFFENDER REGISTRATION	263,183		183,075							
CRIMINAL HISTORY RECORD UPDATE	108,757		219,375							
DNA NO-SUSPECT CASEWORK BACKLOG	224,435		176,856							
VIOLENT CRIMINAL APPREHENSION	27,696		23,199							
DNA CAPACITY ENHANCEMENT	184,535		174,899							
COMPUTER CRIME LAB UPGRADE	0									
LAB QUALITY ASSURANCE	49,218		119,956							
METRO GANG TASK FORCE	10,899		7,980							
GANGNET DATABASE	26,500									
CBI-AUTO DNA EQUIPMENT	0									
OPERATION SAFE HAVEN/KATRINA VICTIM	5,818									
CCIC XML-NLETS UPGRADES	62,292		28,692							
AFIS/FINGERPRINT SYSTEM UPGRADES	52,783		16,224							
BALLISTIC NIBIN ENTRY	73,433		71,409							
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FEDERAL GRANTS TOTAL	1,339,232	2.6	1,342,056	3.0	820,781	3.0	824,906	3.0	824,906	3.0
FEDERAL FUNDS	1,339,232	2.6	1,342,056	3.0	820,781	3.0	824,906	3.0	824,906	3.0
RECONCILIATION										
LONG BILL APPROPRIATION	824,906	3.0	824,906	3.0			824,906	3.0	824,906	3.0
INCREASE IN AWARDS	514,326		517,150							
DECREASE IN AWARDS										
SALARY SURVEY AND SES										
ANNIVERSARY										
HEALTH/LIFE/DENTAL										
SHORT TERM DISABILITY										
TOTAL	1,339,232	3.0	1,342,056	3.0			824,906	3.0	824,906	3.0

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
INDIRECT COST ASSESSMENT										
LONG BILL										
TOTAL	277,422		311,763		387,468		387,468		410,848	
CASH FUNDS	176,780		220,517		291,175		291,175		304,921	
CASH FUNDS EXEMPT	100,642		91,246		96,293		96,293		105,927	
RECONCILIATION										
LONG BILL APPROPRIATION	277,422		318,821				387,468			
UNEARNED CF/CFE			(7,058)							
TOTAL	277,422		311,763				387,468			
(B) COLORADO CRIME INFORMATION CENTER (CCIC)										
(1) CCIC PROGRAM SUPPORT										
PERSONAL SERVICES										
UNIFORMED STAFF										
CRIMINAL INVEST III	73,396	0.8	71,951	0.9			81,924	1.0	81,924	1.0
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TOTAL UNIFORMED	73,396	0.8	71,951	0.9			81,924	1.0	81,924	1.0
CIVILIAN STAFF										
CUSTOMER SUPPORT COORD III	168,881	3.2	152,240	2.8			223,328	4.0	223,328	4.0
CUSTOMER SUPPORT COORD II	96,233	2.0	84,253	2.0			53,988	1.0	53,988	1.0
CUSTOMER SUPPORT COORD I	203,424	4.3	175,522	3.6			287,616	6.0	287,616	6.0
CUSTOMER SUPPORT COORD INT	35,685	0.9	76,671	2.2			127,980	3.0	127,980	3.0
PROGRAM ASSISTANT II	53,495	1.0	17,582	0.3			0	0.0	0	0.0

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
ACCOUNTANT I	0	0.0	34,547	0.7			49,092	1.0	49,092	1.0
ADMIN ASSISTANT III	41,647	1.0	42,595	1.0			44,280	1.0	44,280	1.0
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TOTAL CIVILIAN	599,365	12.4	583,410	12.6			786,284	16.0	786,284	16.0
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SALARY SUBTOTAL	672,762	13.2	655,361	13.5			868,208	17.0	868,208	17.0
UNIFORMED PERA/AED	9,152		9,708				11,510		11,838	
CIVILIAN PERA/AED	61,223		63,142				89,243		92,388	
TOTAL PERA/AED	70,375		72,850				100,754		104,226	
MEDICARE	8,190		8,845				12,589		12,589	
OTHER PERSONAL SERVICES										
CONTRACT SERVICES	10,000									
OVERTIME	0									
TERMINATION/RETIREMENT PAYOUTS	4,323		20,474							
	-----	-----	-----	-----			-----	-----	-----	-----
CURRENT POSITIONS SUBTOTAL	765,650	13.2	757,530	13.5			981,551	17.0	985,023	17.0
GENERAL FUND	765,650	13.2	757,530	13.5			850,684	14.8	865,736	14.8
CASH FUNDS	0	0.0	0				130,867	2.2	119,287	2.2
CASH FUNDS EXEMPT										
POTS EXPENDITURES										
SHIFT DIFFERENTIAL	0		0				0			
HEALTHLIFEDENTAL	39,336		39,380				57,616			
SHORT TERM DISABILITY	981		758				997			
AED (NON-ADD)							9,681			
SUPPLEMENTAL AED (NON-ADD)							1,591			
SALARY SURVEY (NON-ADD)							21,829			
PERFORMANCE PAY (NON-ADD)							10,565			

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
DIFFERENCE							(23,275)		(42,327)	
S.B. 07-070, CASH FUNDS					65,214	1.0				
TOTAL PERSONAL SERVICES	805,967	13.2	797,668	13.5	914,610	17.0	1,016,889	17.0	942,696	17.0
GENERAL FUND	805,967	13.2	797,668	13.5	796,605	14.8	891,972	14.8	823,409	14.8
CASH FUNDS	0	0.0	0	0.0	118,005	2.2	124,917	2.2	119,287	2.2
CASH FUNDS EXEMPT										
CALCULATION OF PERSONAL SERVICES LB APPROPRIATION:										
PREVIOUS YEAR LONG BILL APPROPRIATION									914,610	17.0
SALARY SURVEY									21,829	
PERFORMANCE PAY									8,452	
SUPPLEMENTAL AED									1,591	
OSPB BASE ADJUSTMENT									(3,786)	
AED INCREASE, NON-ADD									12,755	
TOTAL PERSONAL SERVICES LB APPROPRIATION/REQUEST									942,696	17.0
GENERAL FUND									823,409	14.8
CASH FUND									119,287	2.2
PERSONAL SERVICES RECONCILIATION:										
LONG BILL APPROPRIATION	766,970	15.0	789,881	15.0			914,610	17.0		
UNEARNED CASH FUNDS	(54,583)	(1.2)	(56,564)	(1.5)						
REVERSION	(1)	(0.6)	0							

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
SUBTOTAL	712,386	13.2	733,317	13.5			914,610	17.0		
GENERAL FUND	716,243	13.2	738,094	13.5			796,605	14.8		
CASH FUNDS	(3,857)	0.0	(4,777)	0.0			118,005	2.2		
CASH FUNDS EXEMPT										
ALLOCATED POTS:										
AED	3,472		5,073				9,681			
SUPPLEMENTAL AED							1,591			
SALARY SURVEY	37,638		4,012				21,829			
PERFORMANCE PAY	0						10,565			
SHIFT DIFFERENTIAL	0						0			
HEALTHLIFE/DENTAL	51,631		54,463				57,616			
SHORT TERM DISABILITY	840		803				997			
	-----		-----				-----			
POTS SUBTOTAL	93,581		64,351				102,279			
GENERAL FUND	89,724		59,574				95,367			
CASH FUNDS	3,857		4,777				6,912			
CASH FUNDS EXEMPT	0		0							
	-----		-----				-----			
TOTAL PERSONAL SERVICES	805,967		797,668				1,016,889		942,696	
TOTAL ACTUAL PERSONAL SERVICES	805,967		797,668				1,016,889		942,696	
DIFFERENCE	(0)		(0)				0		(0)	
OPERATING EXPENSES										
2220 BLDG MAINT/REPAIRS SERV	328		0				21,500		21,500	
2230 EQUIP MAINT/REPAIR SERV	494		1,194				2,200		2,200	
2231 IT HARDWARE MAINT/REPAIR SVCS	0		1,140				2,150		2,150	
2232 SOFTWARE MAINTENANCE	0		128				100		100	
2252 RENTAL/MOTOR POOL MILE CHARGE	6,068		12,853				12,800		12,800	
2253 RENTAL OF EQUIPMENT	5,334		5,213				5,200		5,200	
2258 PARKING FEES	2,005		2,460				2,800		2,800	
2259 PARKING FEE REIMBURSEMENT	151		26				50		50	
2510 IN-STATE TRAVEL	3,599		5,023				5,000		5,000	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
2530 OUT-STATE TRAVEL	1,299		973				1,500		1,500	
2531 OS COMMON CARRIER	1,127		0				1,500		1,500	
2630 DIV OF COMM/TELEPHONE/FAX	22,871		20,700				22,300		22,300	
2631 COMM SVCS FROM OUTSIDE SRCS	2,670		3,519				3,690		3,690	
2660 INSURANCE, NOT-BENEFIT	25		25				25		25	
2680 PRINTING/REPRODUCTION	7,417		3,669				3,500		3,500	
2810 FREIGHT	0		27				50		50	
2820 OTH PURCH SERVICES	0		0				0		0	
3110 POLICE SUPPLIES	2,048		633				2,000		2,000	
3112 AUTOMOTIVE SUPPLIES	0		122				0		0	
3115 DATA PROCESS SUPPLIES	3,871		3,760				4,000		4,000	
3116 PURCHASE SOFTWARE	976		588				600		600	
3117 EDUCATIONAL SUPPLIES	50		5,135				5,200		5,200	
3120 BOOKS/PERIODICALS/SUBSCRIPT	261		4,326				4,300		4,300	
3121 OFFICE SUPPLIES	6,315		10,654				10,700		10,700	
3123 POSTAGE	16,686		14,834				15,200		15,200	
3124 PRINTING/COPY SUPPLIES	1,667		2,000				2,000		2,000	
3128 NONCAP EQUIP	30,688		4,804				52,000		49,574	
3140 NONCAP IT - PC	2,769		1,140				4,000		4,000	
3143 NONCAP IT - OTHER	165		0				4,300		0	
3950 GASOLINE	0		37				0		0	
4140 DUES & MEMBERSHIPS	110		89				103		103	
4170 MISCELLANEOUS	0		206				350		350	
4180 OFFICIAL FUNCTIONS	276		149				300		300	
4220 REGISTRATION FEES	2,093		3,933				4,000		4,000	
6230 OTHER CAP EQUIP-DIRECT PURCH	0		12,000				12,000		12,000	
DI#3, CBI CCIC AUDIT FTE										0
GENERAL FUND										
S.B. 07-070						9,175				
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**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
OPERATING EXPENSES TOTAL	121,362		121,362		205,418		205,418		198,692	
GENERAL FUND	121,362		121,362		130,083		130,083		126,362	
CASH FUNDS	0		0		55,402		55,402		52,397	
CASH FUNDS EXEMPT	0		0		19,933		19,933		19,933	
FEDERAL FUNDS	0		0		0		0		0	
RECONCILIATION										
LONG BILL APPROPRIATION	201,382		187,522				205,418		205,418	
FY08 DI#3 ANNUALIZATION (GF)									(3,721)	
S.B. 07-070 ANNUALIZATION (CASH FUNDS)									(3,005)	
REVERSION										
CF/CFE										
UNEARNED CF	(46,227)		(46,227)							
UNEARNED CFE	(19,933)		(19,933)							
UNEARNED FEDERAL FUNDS	(13,860)									
TOTAL	121,362		121,362				205,418		198,692	
(2)IDENTIFICATION										
PERSONAL SERVICES										
UNIFORMED STAFF										
MANAGEMENT		0.0	0	0.0			96,504	1.0	96,504	1.0
CRIMINAL INVEST IV	86,520	1.0	88,764	1.0			0	0.0	0	0.0
CRIMINAL INVEST III	76,500	1.0	80,766	1.0			92,292	1.0	92,292	1.0
CRIMINAL INVEST II	0	0.0	0	0.0			0	0.0	0	0.0
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TOTAL UNIFORMED	163,020	2.0	169,530	2.0			188,796	2.0	92,292	2.0

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
CIVILIAN STAFF										
FINGERPRINT EXAMINER III	72,602	1.2	62,616	1.0			65,424	1.0	65,424	1.0
FINGERPRINT EXAMINER II	235,892	4.4	174,648	3.4			174,600	3.0	163,260	2.4
FINGERPRINT EXAMINER I	1,097,456	23.6	1,233,271	23.3			1,238,400	24.0	1,173,312	22.0
FINGERPRT EXAM INTERN	133,309	2.7	168,927	2.8			344,400	8.4	297,000	7.0
BUDGET ANALYST II	69,275	1.0	43,024	0.8			68,628	0.8	68,628	0.8
ACCOUNTANT II	0	0.0	18,078	0.3			63,372	1.0	63,372	1.0
ACCOUNTANT I	0	0.0	30,674	4.2			0	0.0	0	0.0
IT TECHNICIAN I	25,990	0.6	38,759	0.9			0	0.0	0	0.0
DATA SPECIALIST	346,181	10.3	362,599	11.1			604,800	16.0	604,800	16.0
ADMIN ASSISTANT III	4,227	0.1	19,285	0.6			0	0.0	0	0.0
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TOTAL CIVILIAN	1,984,932	43.7	2,151,881	48.4			2,559,624	54.2	2,435,796	50.2
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SALARY SUBTOTAL	2,147,952	45.7	2,321,411	50.4			2,748,420	56.2	2,528,088	52.2
UNIFORMED PERA/AED	20,654		22,642				26,526		13,336	
CIVILIAN PERA/AED	225,323		253,191				290,517		286,206	
TOTAL PERA	245,976		275,833				317,043		299,542	
MEDICARE	28,040		31,346				39,852		36,657	
OTHER PERSONAL SERVICES										
CONTRACT SERVICES	47,818		31,865				50,000		75,000	
OVERTIME	140,517		143,111				143,000		143,000	
TERMINATION/RETIREMENT PAYOUTS	28,316		24,899				30,000		25,000	
UNEMPLOYMENT COMPENSATION	0		(717)							
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CURRENT POSITIONS SUBTOTAL	2,638,619	45.7	2,827,748	50.4			3,328,315	56.2	3,107,288	52.2
GENERAL FUND	1,089,431	22.0	1,160,081	21.8			1,241,216	22.3	1,171,940	22.3
CASH FUNDS	1,171,004	19.6	1,534,937	25.6			1,599,013	28.4	1,762,813	25.0
CASH FUNDS EXEMPT	310,783	4.2	132,730	3.0			488,086	5.5	172,534	4.9

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
POTS EXPENDITURES										
SHIFT DIFFERENTIAL	72,360		87,042				57,990			
HEALTH/LIFE/DENTAL	128,353		189,597				231,487			
SHORT TERM DISABILITY	3,244		2,718				3,548			
AED (NON-ADD)							31,446			
SUPPLEMENTAL AED (NON-ADD)							6,794			
SALARY SURVEY (NON-ADD)							92,630			
PERFORMANCE PAY (NON-ADD)							35,997			
DIFFERENCE							(11,036)		(13,638)	
SPECIAL BILL, H.B. 07-1065, CFE					42,586	0.9				
SPECIAL BILL, H.B. 07-1249, CFE					3,038	0.0				
SPECIAL BILL, H.B. 07-1322, CF					86,088	1.7				
SPECIAL BILL, S.B. 07-057, CF					5,250	0.0				
SPECIAL BILL, S.B. 07-203, CF					86,088	1.7				
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TOTAL PERSONAL SERVICES	2,842,576	45.7	3,107,105	50.4	3,150,412	56.2	3,610,304	56.2	3,093,649	52.2
GENERAL FUND	1,156,999	22.0	1,233,070	21.8	1,114,698	22.3	1,277,667	22.3	1,158,302	22.3
CASH FUNDS	1,374,794	19.6	1,718,396	25.6	1,846,457	28.4	2,127,877	28.4	1,762,813	25.0
CASH FUND EXEMPT	310,783	4.2	155,639	3.0	189,257	5.5	204,760	5.5	172,534	4.9
CALCULATION OF PERSONAL SERVICES LB APPROPRIATION:										
PREVIOUS YEAR LONG BILL APPROPRIATION									3,150,412	56.2
SALARY SURVEY									92,630	
PERFORMANCE PAY									28,798	
SUPPLEMENTAL AED									6,794	
OSPB BASE ADJUSTMENT									(13,115)	
SPECIAL BILL, H.B. 07-1065, CFE									(28,390)	(0.6)
SPECIAL BILL, H.B. 07-1322, CF									(57,392)	(1.7)
SPECIAL BILL, S.B. 07-203, CF									(86,088)	(1.7)
AED (NON-ADD)									44,359	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
TOTAL PERSONAL SERVICES LB APPROPRIATION/REQUEST							-----	-----	-----	-----
GENERAL FUND									3,093,649	52.2
CASH FUNDS									1,158,302	22.3
CASH FUND EXEMPT									1,762,813	25.0
									172,534	4.9
PERSONAL SERVICES RECONCILIATION:										
LONG BILL APPROPRIATION	2,594,527	48.3	2,749,397	50.6			3,150,412	56.2		
SENATE BILL 05-013	93,487	2.3								
HOUSE BILL 05-1093	25,683	0.6								
HOUSE BILL 06-1161			46,894	1.5						
SENATE BILL 06-045C			64,579	2.0						
SENATE BILL 06-230P			16,161	1.2						
REVERSIONS	(1)	(0.3)								
UNEARNED CF	(96,221)	(4.7)	(33,746)	(1.0)						
UNEARNED CFE	(44,380)	(0.4)	(94,584)	(2.2)						
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SUBTOTAL	2,573,095	45.7	2,748,701	52.1			3,150,412	56.2		
GENERAL FUND	1,049,092	22.0	1,078,929	22.3			1,114,698	22.3		
CASH FUNDS	1,228,759	19.6	1,073,903	28.4			1,846,457	28.4		
CASH FUNDS EXEMPT	295,244	4.2	324,199	4.6			189,257	5.5		
ALLOCATED POTS:										
AED	6,212		17,865				31,446			
SUPPLEMENTAL AED							6,794			
SALARY SURVEY	74,610		96,513				92,630			
PERFORMANCE PAY	0		0				35,997			
SHIFT DIFFERENTIAL	53,903		59,381				57,990			
HEALTHLIFEDENTAL	131,356		181,928				231,487			
SHORT TERM DISABILITY	3,400		2,717				3,548			

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
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POTS SUBTOTAL	269,481		358,404				459,892			
GENERAL FUND	107,907		154,141				162,969			
CASH FUNDS	146,035		172,241				281,420			
CASH FUNDS EXEMPT	15,539		32,022				15,503			
	-----		-----				-----		-----	
TOTAL PERSONAL SERVICES	2,842,576		3,107,105				3,610,304		3,093,649	
TOTAL ACTUAL PERSONAL SERVICES	2,842,576		3,107,105				3,610,304		3,093,649	
DIFFERENCE	0		0				0		0	
OPERATING EXPENSES										
2210 OTHER MAIN/REPAIR SERV	0		0				0		0	
2220 BLDG MAINT/REPAIRS SERV	4,296		492				500		500	
2230 EQUIP MAINT/REPAIR SERV	659		1,457				1,500		1,500	
2231 ADP EQUIP MAINT/REPAIR SERV	379,237		381,759				603,470		603,470	
2232 SOFTWARE MTC/UPGRADE	2,225		11,733				12,000		12,000	
2252 RENTAL/MOTOR POOL MILE CHRG	2,141		10,877				11,300		11,300	
2253 RENTAL OF EQUIPMENT	7,090		6,440				31,540		31,540	
2259 PARKING FEE REIMBURSEMENT	72		78				150		150	
2510 IN-STATE TRAVEL	646		3,534				3,534		3,534	
2513 IN-STATE TRAVEL PERS VEHICLE RE	0		20				20		20	
2530 OUT-STATE TRAVEL	489		1,150				1,700		1,700	
2531 OS COMMON CA	430		1,042				1,043		1,043	
2630 COMM/TELEPHONE/FAX	38,823		43,927				43,927		43,927	
2631 COMM SVCS FROM OUT SOURCES	16,707		13,440				18,440		18,440	
2660 INSURANCE, NON-BENEFIT	25		25				25		25	
2680 PRINTING/REPRODUCTION	1,216		975				975		975	
2810 FREIGHT	353		17				23		23	
2820 OTH SVCS - RECORDS CHECKS	515,689		568,710				930,088		930,088	
3110 OTHER SUPPLIES	942		633				633		633	
3112 AUTOMOTIVE SUPPLIES	0		26				26		26	
3115 DATA PROCESS SUPPLIES	10,180		7,680				17,680		17,680	
3116 PURCHASE SOFTWARE	4,129		8,744				73,950		73,950	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
3117 EDUCATIONAL SUPPLIES	0		91				91		91	
3120 BOOKS/PERI/SUBSCRIPT'S	118		3,797				8,797		8,797	
3121 OFFICE SUPPLIES	17,545		14,303				17,303		17,303	
3123 POSTAGE	50,792		46,483				46,584		46,584	
3124 PRINTING/COPY SUPPLIES	1,604		2,470				4,594		4,594	
3128 NONCAP EQUIP	23,520		16,967				44,060		44,060	
3140 NONCAP IT - PC	0		0				10,200		10,200	
3143 NONCAP IT - OTHER	0		0				0		0	
4140 DUES & MEMBERSHIPS	6,325		6,944				6,944		6,944	
4170 MISCELLANEOUS	87		0				0		0	
4180 OFFICIAL FUNCTIONS	76		308				308		308	
4220 REGISTRATION FEES	4,645		6,225				6,225		6,225	
4240 EMPLOYEE MOVING EXPENSES	0		3,650				3,650		3,650	
5430 PUR SERV FED GOVT (FBI)	1,774,996		2,072,112				2,903,572		2,369,388	
6211 CAPITAL EQUIP-IT DIRECT PURCHASE	59,281		0				0		0	
6214 IT OTHER - DIRECT PURCHASE	31,969		0				0		0	
6280 OTHER CAP EQUIPMENT	80,000		80,000				194,250		194,250	
6810 CAPITAL LEASE PRINCIPAL	0		2,957				2,957		2,957	
SPECIAL BILL, H.B. 07-1065, CFE					121,129					
SPECIAL BILL, H.B. 07-1249, CFE					4,840					
SPECIAL BILL, H.B. 07-1322, CFE					211,200					
SPECIAL BILL, S.B. 07-057, CFE					6,600					
SPECIAL BILL, S.B. 07-203, CF/CFE					235,716					
SPECIAL BILL, S.B. 07-226, CFE					79,772					
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OPERATING EXPENSES TOTAL	3,036,309		3,319,063		5,002,058		5,002,058		4,467,874	
GENERAL FUND	244,011		244,010		244,011		244,011		244,011	
CASH FUNDS	1,291,634		1,731,092		1,984,846		1,984,846		1,960,330	
CASH FUNDS EXEMPT	1,500,664		1,343,961		2,773,201		2,773,201		2,263,533	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
LONG BILL APPROPRIATION	3,922,925		4,288,461				5,002,058		5,002,058	
SPECIAL BILL, H.B. 07-1065, CFE									(87,268)	
SPECIAL BILL, H.B. 07-1322, CFE									(211,200)	
SPECIAL BILL, S.B. 07-203, CF/CFE									(235,716)	
SPECIAL BILL, H.B. 06-1161, CF/CFE										
SPECIAL BILL, S.B. 06-045, CF/CFE										
SPECIAL BILL, S.B. 06-230, CF										
SPECIAL BILL, H.B. 05-1013, CF	8,727									
SPECIAL BILL, H.B. 05-1093, CF/CFE	102,054									
SPECIAL BILL, H.B. 05-1175, CF/CFE	21,060									
SPECIAL BILL, S.B. 05-013, CF/CFE	380,512									
SPECIAL BILL, S.B. 05-155, CF	(15,413)									
SPECIAL BILL, H.B. 06-1161 CF/CFE			66,000							
SPECIAL BILL, S.B. 06-045C CF/CFE			117,520							
SPECIAL BILL, S.B. 06-230P CF/CFE			54,622							
REVERSION										
GF										
CF/CFE										
UNEARNED CF	(638,192)		(334,114)							
UNEARNED CFE	(745,364)		(873,426)							
CF/CFE REVENUE DEFERRED	0		0							
	-----		-----				-----		-----	
TOTAL	3,036,309		3,319,063				5,002,058		4,467,874	
LEASE/LEASE PURCHASE EQUIPMENT										
6810 CAPITAL LEASE PRINCIPAL	425,371		555,476				588,709		558,809	
6820 CAPITAL LEASE INTEREST	35,299		23,513				40,130		25,180	
6820 CAPITAL EQUIPMENT-LEASE PURCH	80,000									
TRANSFER										
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TOTAL LEASE/LEASE PURCHASE EQUIP	540,670		578,989				628,839		583,989	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
SPECIAL BILL, H.B. 07-1065, CFE					14,950					
SPECIAL BILL, S.B. 07-203, CF					29,900					
					-----		-----		-----	
TOTAL FUNDS	540,670		578,989		628,839		628,839		583,989	
GENERAL FUND	0				0		0		0	
CASH FUNDS	310,638		368,360		403,260		403,260		373,360	
CASH FUNDS EXEMPT	230,032		210,629		225,579		225,579		210,629	
RECONCILIATION										
LONG BILL APPROPRIATION	578,989		578,989				628,839		628,839	
SPECIAL BILL, H.B. 07-1065, CFE									(14,950)	
SPECIAL BILL, S.B. 07-203, CF									(29,900)	
UNEARNED CF/CFE	(38,319)									
TOTAL	540,670		578,989				628,839		583,989	
(3) INFORMATION TECHNOLOGY										
PERSONAL SERVICES										
CIVILIAN STAFF										
IT PROFESSIONAL V	268,008	2.9	254,546	2.6			217,932	2.0	217,932	2.0
IT PROFESSIONAL IV	11,366	0.1	0	0.0			0	0.0	0	0.0
IT PROFESSIONAL III	67,911	1.0	69,759	1.0			130,944	2.0	130,944	2.0
IT PROFESSIONAL II	65,445	1.0	67,232	1.0			192,828	3.0	192,828	3.0
IT PROFESSIONAL I	59,950	1.0	61,581	1.0			64,476	1.0	64,476	1.0
IT TECHNICIAN II	108,063	2.2	150,361	3.0			111,300	2.0	111,300	2.0
IT TECHNICIAN I	136,671	3.1	148,763	3.5			184,560	4.0	184,560	4.0
APPLICATIONS PROGRAMMER III	44,318	0.8	61,485	1.0			64,380	1.0	64,380	1.0
APPLICATIONS PROGRAMMER II	114,968	2.0	118,108	2.0			123,672	2.0	123,672	2.0
ADMIN ASSISTANT III	24,264	0.7	11,020	0.3			34,308	1.0	34,308	1.0
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TOTAL CIVILIAN	900,963	14.8	942,855	15.4			1,124,400	18.0	1,124,400	18.0
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SALARY SUBTOTAL	900,963	14.8	942,855	15.4			1,124,400	18.0	1,124,400	18.0

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
CIVILIAN PERA/AED							127,619		132,117	
TOTAL PERA	91,056		100,719				127,619		132,117	
MEDICARE	11,883		12,575				16,304		16,304	
OTHER PERSONAL SERVICES										
CONTRACT SERVICES	82,296		79,123				56,000		56,000	
OVERTIME	1,012		6,402				3,000		3,000	
TERMINATION/RETIREMENT PAYOUTS	1,128		1,917							
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CURRENT POSITIONS SUBTOTAL	1,088,338	14.8	1,143,591	15.4			1,327,323	18.0	1,331,821	18.0
GENERAL FUND	1,088,338	14.8	1,143,591	15.4			1,274,532	17.0	1,274,290	17.0
CASH FUNDS	0						52,791	1.0	57,531	1.0
CASH FUNDS EXEMPT										
POTS EXPENDITURES										
SHIFT DIFFERENTIAL	0		3,726				0			
HEALTHLIFE/DENTAL	37,562		48,140				63,531			
SHORT TERM DISABILITY	1,310		1,078				1,434			
AED (NON-ADD)							14,335			
SUPPLEMENTAL AED (NON-ADD)							2,379			
SALARY SURVEY (NON-ADD)							39,889			
PERFORMANCE PAY (NON-ADD)							16,627			
DIFFERENCE GF							(12,611)		(37,400)	
DIFFERENCE CF							(418)		(2,974)	
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**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
TOTAL PERSONAL SERVICES	1,127,211	14.8	1,196,535	15.4	1,241,064	18.0	1,379,259	18.0	1,291,447	18.0
GENERAL FUND	1,127,211	14.8	1,196,535	15.4	1,188,691	17.0	1,319,074	17.0	1,236,891	17.0
CASH FUNDS	0	0.0	0	0.0	52,373	1.0	60,185	1.0	54,557	1.0
CASH FUNDS EXEMPT										
CALCULATION OF PERSONAL SERVICES LB APPROPRIATION:										
PREVIOUS YEAR LONG BILL APPROPRIATION									1,241,064	18.0
SALARY SURVEY									39,889	
PERFORMANCE PAY									13,302	
SUPPLEMENTAL AED									2,379	
OSPB BASE ADJUSTMENT									(5,187)	
AED INCREASE (NON-ADD)									18,989	
							-----	-----	-----	-----
TOTAL PERSONAL SERVICES LB APPROPRIATION/REQUEST							0	0.0	1,291,447	18.0
GENERAL FUND									1,236,891	17.0
CASH FUNDS									54,557	1.0
PERSONAL SERVICES RECONCILIATION:										
LONG BILL APPROPRIATION	1,129,155	17.0	1,159,815	17.0			1,241,064	18.0		
REVERSION	(0)		0							
UNEARNED CF	(51,530)	(1.0)	(56,104)	(1.6)						
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SUBTOTAL	1,077,625	16.0	1,103,711	15.4			1,241,064	18.0		
GENERAL FUND	1,081,711	16.0	1,108,285	15.4			1,188,691	17.0		
CASH FUNDS	(4,086)	0.0	(4,574)				52,373	1.0		
CASH FUNDS EXEMPT										

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
ALLOCATED POTS:										
AED	2,069		7,311				14,335			
SUPPLEMENTAL AED							2,379			
SALARY SURVEY	4,742		32,336				39,889			
PERFORMANCE PAY	0						16,627			
HEALTH/LIFE/DENTAL	41,534		52,100				63,531			
SHORT TERM DISABILITY	1,241		1,077				1,434			
	-----		-----				-----			
POTS SUBTOTAL	49,586		92,824				138,195			
GENERAL FUND	45,500		88,250				130,383			
CASH FUNDS	4,086		4,574				7,812			
CASH FUNDS EXEMPT	0		0							
	-----		-----				-----			
TOTAL PERSONAL SERVICES	1,127,211		1,196,535				1,379,259		1,291,447	
TOTAL ACTUAL PERSONAL SERVICES	1,127,211		1,196,535				1,379,259		1,291,447	
DIFFERENCE	0		0				0		(0)	
OPERATING EXPENSES										
2210 OTHER MAINTENANCE/REPAIRS	0		0							
2220 BLDG MAINTENANCE/REPAIR SVCS	9,361		260				300		300	
2230 EQUIP MAINTENANCE/REPAIR SVCS	445		416				420		420	
2231 IT HARDWARE MAINT/REPAIR SVCS	516,758		458,620				512,360		512,360	
2232 IT SOFTWARE MNTC/UPGRADE SVC	462,117		547,033				575,000		545,000	
2253 RENTAL OF EQUIPMENT	1,278		1,275				1,300		1,300	
2259 PARKING FEE REIMBURSEMENT	98		40				50		50	
2510 IN-STATE TRAVEL	1,895		115				150		150	
2513 IN-STATE PERS VEHICLE REIMBSMT	47		12				50		50	
2530 OUT-OF-STATE TRAVEL	2,080		2,541				2,600		2,600	
2531 OS COMMON CARRIER FARES	857		709				1,000		1,000	
2533 OS PERS SVCS VEHICLE REIMBSMT	0		211				300		300	
2630 COMM SVCS FROM DIV OF TELECOM	32,139		10,474				15,000		15,000	
2631 COMM SVCS FROM OUTSIDE SOURC	64,695		65,040				66,000		66,000	
2641 OTHER ADP BILLINGS-PURCH SVCS	0		280				400		400	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
2680 PRINTING/REPRODUCTION SERVICE	25		0				95		95	
2810 FREIGHT	518		0				0		0	
2820 OTHER PURCHASED SERVICES	85		405				500		500	
3110 OTHER SUPPLIES & MATERIALS	652		0				0		0	
3115 DATA PROCESSING SUPPLIES	2,658		1,939				2,500		2,500	
3116 NONCAP IT - PURCHASED PC SW	37,895		30,754				31,000		31,000	
3120 BOOKS/PERIODICALS/SUBSCRIPTIO	227		295				300		300	
3121 OFFICE SUPPLIES	3,570		8,931				9,000		9,000	
3123 POSTAGE	2,684		32				100		100	
3124 PRINTING/COPY SUPPLIES	0		0				0		0	
3126 REPAIR & MAINTENANCE SUPPLIES	815		0				1,000		1,000	
3128 NONCAPITALIZED EQUIPMENT	13,760		1,359				1,400		1,400	
3140 NONCAPITALIZED IT - PC'S	34,397		23,608				25,000		25,000	
3141 NONCAPITALIZED IT - SERVERS	39,379		49,899				50,000		50,000	
3143 NONCAPITALIZED IT - OTHER	21,123		18,281				19,000		19,000	
3950 GASOLINE	254		0				0		0	
4140 DUES AND MEMBERSHIPS	16,500		0				3,800		3,800	
4180 OFFICIAL FUNCTIONS	0		41				100		100	
4220 REGISTRATION FEES	4,455		40,238				40,000		40,000	
6212 IT SERVERS - DIRECT PURCHASE	8,958		21,953				36,250		25,194	
6214 IT OTHER - DIRECT PURCHASE	5,037		0				38,400		0	
SPECIAL BILL, H.B. 07-1065, CFE						14,250				
SPECIAL BILL, H.B. 07-1326, GF						38,400				
SPECIAL BILL, S.B. 07-203, CF						27,360				
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TOTAL OPERATING EXPENSES	1,284,761		1,284,761			1,433,375		1,433,375		1,353,919
GENERAL FUND	646,406		646,406			693,527		693,527		651,406
CASH FUNDS	617,803		617,803			705,046		705,046		677,686
CASH FUNDS EXEMPT	20,552		20,552			34,802		34,802		24,827

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
RECONCILIATION										
LONG BILL APPROPRIATION	1,330,572		1,330,572				1,433,375		1,433,375	
SPECIAL BILL, H.B. 07-1065, CFE									(9,975)	
SPECIAL BILL, H.B. 07-1326, GF									(38,400)	
SPECIAL BILL, S.B. 07-203, CF									(27,360)	
FY08 DI#3, ANNUALIZATION, GF									(3,721)	
REVERSIONS										
UNEARNED CF	(45,811)		(45,811)							
UNEARNED CFE										
TOTAL	1,284,761		1,284,761				1,433,375		1,353,919	
(C) LABORATORY AND INVESTIGATIVE SERVICES										
PERSONAL SERVICES (NEW LINE)										
FY09 DI #3, LONG BILL CONSOLIDATION									8,347,112	102.6
GENERAL FUND									7,666,770	95.6
CASH FUNDS										
CASH FUNDS EXEMPT									680,342	7.0
TOTAL PERSONAL SERVICES									8,347,112	102.6
GENERAL FUND									7,666,770	95.6
CASH FUNDS									0	0.0
CASH FUNDS EXEMPT									680,342	7.0
OPERATING EXPENSES (NEW LINE)										
FY09 DI #3, LONG BILL CONSOLIDATION									2,643,570	
GENERAL FUND									2,471,955	
CASH FUNDS										
CASH FUNDS EXEMPT									171,615	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
TOTAL OPERATING EXPENSES									2,643,570	
GENERAL FUND									2,471,955	
CASH FUNDS									0	
CASH FUNDS EXEMPT									171,615	
(C) LABORATORY SERVICES										
PERSONAL SERVICES										
UNIFORMED STAFF										
MANAGEMENT	101,956	1.0	105,408	1.0			109,344	1.0	109,344	1.0
CRIMINAL INVEST III	451,253	5.0	455,572	5.8			468,924	5.0	468,924	5.0
CRIMINAL INVEST II	2,770,809	37.9	2,931,823	38.9			3,579,132	44.5	3,579,132	44.5
CRIMINAL INVEST I	227,714	3.8	155,348	2.8			182,664	3.0	182,664	3.0
CRIMINAL INVEST INTERN	45,250	1.0	46,438	1.0			48,576	1.0	48,576	1.0
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TOTAL UNIFORMED	3,596,982	48.7	3,694,589	49.5			4,388,640	54.5	4,388,640	54.5
CIVILIAN STAFF										
ADMIN ASSISTANT III	155,621	4.0	166,356	4.4			166,236	4.0	166,236	4.0
MATERIALS HANDLER III	165,138	4.1	162,557	4.1			164,820	4.0	164,820	4.0
TECHNICIAN IV	49,188	1.0	50,529	1.0			109,056	2.0	109,056	2.0
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TOTAL CIVILIAN	369,947	9.1	379,442	9.5			440,112	10.0	440,112	10.0
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SALARY SUBTOTAL	3,966,929	57.8	4,074,031	59.0			4,828,752	64.5	4,828,752	64.5
UNIFORMED PERA/AED	457,671		502,309				616,604		634,158	
CIVILIAN PERA/AED	37,056		41,219				49,953		51,713	
TOTAL PERA	494,727		543,528				666,557		685,872	
MEDICARE	50,222		53,109				70,017		70,017	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
OTHER PERSONAL SERVICES										
OVERTIME	23,726		111,706							
CONTRACT SERVICES	420		62,361							
TERMINATION/RETIREMENT PAYOUTS	1,184		33,469							
UNEMPLOYMENT COMPENSATION	468									
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CURRENT POSITIONS SUBTOTAL	4,537,676	57.8	4,878,204	59.0			5,565,326	64.5	5,584,641	64.5
GENERAL FUND	4,537,676	57.8	4,878,204	59.0			5,565,326	64.5	5,584,641	64.5
CASH FUNDS EXEMPT	0	0.0	0	0.0			0	0.0	0	0.0
POTS EXPENDITURES										
SHIFT DIFFERENTIAL	0		0				0			
HEALTHLIFE/DENTAL	185,598		249,377				315,564			
SHORT TERM DISABILITY	5,600		4,640				6,109			
AED (NON-ADD)							54,298			
SUPPLEMENTAL AED (NON-ADD)							9,381			
SALARY SURVEY (NON-ADD)							109,068			
PERFORMANCE PAY (NON-ADD)							66,224			
DIFFERENCE GF							(433,987)		(541,100)	
FY09 DI#3, CBI LONG BILL CONSOLIDATION									(5,250,257)	(67.3)
GENERAL FUND									(5,250,257)	(67.3)
FY09 DI#2, LATENT PRINT ANALYSTS									206,716	2.8
GENERAL FUND									206,716	2.8
SPECIAL BILL, H.B. 07-1343, GF					4,503					
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TOTAL PERSONAL SERVICES	4,728,873	57.8	5,132,221	59.0	4,892,368	64.5	5,453,012	64.5	(0)	0.0
GENERAL FUND	4,728,873	57.8	5,132,221	59.0	4,892,368	64.5	5,453,012	64.5	0	0.0
CASH FUNDS EXEMPT	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
CALCULATION OF PERSONAL SERVICES LB APPROPRIATION										
PREVIOUS YEAR LONG BILL APPROPRIATION									4,892,368	64.5
SALARY SURVEY									109,068	
PERFORMANCE PAY									52,979	
SUPPLEMENTAL AED									9,381	
OSPB BASE ADJUSTMENT									(20,255)	
FY09 DI#2, LATENT PRINT ANALYSTS									206,716	2.8
AED INCREASE (NON-ADD)									80,456	
FY09 DI#3, CBI LONG BILL CONSOLIDATION									(5,250,257)	(67.3)
									-----	-----
TOTAL PERSONAL SERVICES LB APPROPRIATION/REQUEST									(0)	0.0
GENERAL FUND									(0)	0.0
PERSONAL SERVICES RECONCILIATION:										
LONG BILL APPROPRIATION	4,282,503	58.5	4,747,651	63.5				4,892,368	64.5	
REVERSIONS	(1)		(4.5)							
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SUBTOTAL	4,282,502	58.5	4,747,651	59.0				4,892,368	64.5	
GENERAL FUND	4,282,502	58.5	4,747,651	59.0				4,892,368	64.5	
CASH FUNDS EXEMPT										
ALLOCATED POTS:										
AED	7,655		30,006					54,298		
SUPPLEMENTAL AED								9,381		
SALARY SURVEY	238,310		127,639					109,068		
PERFORMANCE PAY	0							66,224		
HEALTHLIFEDENTAL	195,668		222,346					315,564		
SHORT TERM DISABILITY	4,738		4,579					6,109		
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**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
POTS SUBTOTAL	446,371		384,570				560,644			
GENERAL FUND	446,371		384,570				560,644			
CASH FUNDS EXEMPT	0		0							
	-----		-----				-----		-----	
TOTAL PERSONAL SERVICES	4,728,873		5,132,221				5,453,012		(0)	
TOTAL ACTUAL PERSONAL SERVICES	4,728,873		5,132,221				5,453,012		(0)	
DIFFERENCE	0		(0)				0		0	
OPERATING EXPENSES										
2160 CUSTODIAL SERVICES	3,600		5,391				5,500		5,500	
2170 WASTE DISPOSAL SERVICES	3,865		2,437				2,500		2,500	
2180 GROUNDS MAINTENANCE	1,012		1,081				1,200		1,200	
2210 OTHER MAINTENANCE	0		0							
2220 BLDG MAINTENANCE/REPAIR SVCS	18,776		21,365				32,700		32,700	
2230 EQUIP MAINTENANCE/REPAIR SVCS	158,628		192,529				193,000		193,000	
2231 IT HARDWARE MAINT/REPAIR SVCS	26,504		2,963				3,000		3,000	
2232 IT SOFTWARE MNTC/UPGRADE SVC	76,584		86,687				85,000		85,000	
2252 RENTAL/MOTOR POOL MILE CHARGE	52,439		51,666				52,000		52,000	
2253 RENTAL OF EQUIPMENT	21,382		20,684				21,000		21,000	
2258 PARKING FEES	0		0				0		0	
2259 PARKING FEE REIMBURSEMENT	464		546				800		800	
2510 IN-STATE TRAVEL	19,608		32,145				33,500		33,500	
2511 IN STATE TRAVEL COMMON CARRIE	0		22				100		100	
2512 IN-STATE PERS TRAVEL PER DIEM	403		375				500		500	
2513 IN-STATE PERS VEHICLE REIMBSMT	226		1,810				2,200		2,200	
2514 STATE-OWNED AIRCRAFT	0		5,289				5,300		5,300	
2530 OUT-OF-STATE TRAVEL	31,404		20,554				32,500		32,500	
2531 OS COMMON CARRIER FARES	18,122		16,245				17,000		17,000	
2533 OS PERS VEH REIMB	0		490				500		500	
2550 OUT-OF-COUNTRY TRAVEL	0		1,191				1,200		1,200	
2551 OC COMMON CARRIER FARES	0		1,160				1,300		1,300	
2610 ADVERTISING	0		488				0		0	
2630 COMM SVCS FROM DIV OF TELECOM	32,870		35,547				39,500		39,500	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
2631 COMM SVCS FROM OUTSIDE SOURC	29,621		25,309				27,000		27,000	
2680 PRINTING/REPRODUCTION SERVICE	3,409		4,386				4,250		4,250	
2710 PURCHASED MEDICAL SERVICES	955		300				300		300	
2810 FREIGHT	4,779		4,381				5,000		5,000	
2820 OTHER PURCHASED SERVICES	1,277		950				1,500		1,500	
2831 STORAGE-PUR SERV	3,211		4,372				4,750		4,750	
3110 OTHER SUPPLIES & MATERIALS	27,872		12,200				20,000		13,010	
3112 AUTOMOTIVE SUPPLIES	0		134				0		0	
3114 CUSTODIAL AND LAUNDRY SUPPLIE	9,381		8,722				10,000		10,000	
3115 DATA PROCESSING SUPPLIES	17,381		16,272				18,370		18,370	
3116 NONCAP IT - PURCHASED PC SW	17,834		9,021				18,600		18,600	
3117 EDUCATIONAL SUPPLIES	655		4,056				4,500		4,500	
3119 MEDICAL LABORATORY & SUPPLIES	610,167		782,487				825,000		825,000	
3120 BOOKS/PERIODICALS/SUBSCRIPTIO	31,176		35,004				35,004		35,000	
3121 OFFICE SUPPLIES	37,625		43,849				44,843		44,843	
3122 PHOTOGRAPHIC SUPPLIES	5,333		5,579				5,600		5,600	
3123 POSTAGE	12,028		13,906				14,300		14,300	
3124 PRINTING/COPY SUPPLIES	138		597				800		800	
3128 NONCAPITALIZED EQUIPMENT	44,834		78,268				80,200		80,200	
3132 NONCAP OFFICE FURN/OFFICE SYS	481		244				10,000		10,000	
3140 NONCAPITALIZED IT - PC'S	5,794		6,268				57,000		15,500	
3141 NONCAPITALIZED IT - SERVERS			25,577							
3142 NONCAPITALIZED IT - NETWORK	0		3,868				2,000		2,000	
3143 NONCAPITALIZED IT - OTHER	83,806		2,438				5,000		5,000	
3146 NONCAP IT-PURCHASED SERVER SW			2,985							
3940 ELECTRICITY	18,901		19,011				22,000		22,000	
3950 GASOLINE	23		15				50		50	
3970 NATURAL GAS	4,226		5,228				8,300		8,300	
4100 OTHER OPERATING EXPENSES	0		9,309				5,000		5,000	
4111 PRIZES AND AWARDS	0		0				0		0	
4140 DUES AND MEMBERSHIPS	7,617		8,945				9,200		9,200	
4170 MISCELLANEOUS FEES AND FINES	0		469				600		600	
4180 OFFICIAL FUNCTIONS	2,705		2,290				2,340		2,335	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
4220 REGISTRATION FEES	20,302		40,232				40,500		40,500	
4240 EMPLOYEE MOVING EXPENSES	0		3,186				5,000		5,000	
5440 PURCH SERV-INTERGOVERNMENTA	206		137				200		200	
6214 IT OTHER - DIRECT PURCHASE	12,116		0				390,000		390,000	
6230 MOTOR VEH/BOATS/PLANES-DIR PU	0		108,887				100,000		0	
6260 LABORATORY EQUIPMENT-DIR PUR	43,577		16,056				200,700		200,700	
FY09 DI#2, LATENT PRINT ANALYSTS									47,367	
GENERAL FUND									47,367	
FY09 DI#3, CBI LONG BILL CONSOLIDATION									(2,407,075)	
GENERAL FUND									(2,287,622)	
CASH FUNDS EXEMPT									(119,453)	
SPECIAL BILL, H.B. 07-1343, GF					23,057					
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TOTAL OPERATING EXPENSES	1,523,314		1,805,600		2,508,207		2,508,207		0	
GENERAL FUND	1,465,314		1,720,377		2,188,754		2,188,754		0	
CASH FUNDS EXEMPT	58,000		85,223		319,453		319,453		0	
RECONCILIATION										
LONG BILL APPROPRIATION	1,556,591		1,747,993				2,508,207		2,508,207	
FY08 DI#1, ANNUALIZATION (WEST SLOPE OFFICE)									(148,499)	
FY09 DI#2, LATENT PRINT ANALYSTS									47,367	
FY09 DI#3, CBI LONG BILL CONSOLIDATION									(2,407,075)	
ROLLFORWARD	(32,949)		32,949							
GF REVERSION FROM ROLLFORWARD			(2,237)							
UNEARNED CFE	(328)		(328)							
FY07 SUPPLEMENTAL S.B. 07-175 CFE			27,223							
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TOTAL	1,523,314		1,805,600				2,508,207		0	
STATE VALE FUNDING INCLUDED IN LONGBILL TOTALS										

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
LABORATORY EQUIPMENT/LEASE/LEASE PURCHASE EQUIPMENT										
2230 EQUIP MAINT/REPAIR SERV	31,950		62,510							
6460 LAB EQUIPMENT-LEASE PURCH	17,392		1							
6810 CAPITAL LEASE PRINCIPAL	261,531		314,317							
6820 CAPITAL LEASE INTEREST	42,923		37,349				439,196		439,196	
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TOTAL LAB LEASE/ LEASE PURCH EQUIP	353,796		414,177				439,196		439,196	
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TOTAL FUNDS	353,796		414,177		439,196		428,796		439,196	
GENERAL FUND	353,796		414,177		439,196		428,796		439,196	
RECONCILIATION										
LONG BILL APPROPRIATION			428,596				439,196		439,196	
REVERSION GF			(14,419)							
TOTAL	0		414,177				439,196		439,196	
(D) INVESTIGATIVE SERVICES										
PERSONAL SERVICES										
UNIFORMED STAFF										
CRIMINAL INVESTIGATOR IV	86,310	1.0	88,577	1.0			92,652	1.0	92,652	1.0
CRIMINAL INVESTIGATOR III	224,432	3.0	238,234	2.9			357,400	4.0	340,404	4.0
CRIMINAL INVESTIGATOR II	1,653,085	20.9	1,801,740	21.5			1,861,200	22.3	1,805,232	22.3
CRIMINAL INVESTIGATOR I	36,530	0.4	0	0.0			0	0.0	0	0.0
CRIMINAL INVESTIGATOR INT	0	0.0	0	0.0			0	0.0	0	0.0
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TOTAL UNIFORMED	2,000,357	25.3	2,128,551	25.4			2,311,252	27.3	2,238,288	27.3

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
CIVILIAN STAFF										
GENERAL PROFESSIONAL III	59,112	1.0	87,230	1.2			218,784	4.0	218,784	4.0
GENERAL PROFESSIONAL II	47,069	1.0	36,236	0.8						
CUST SUPPORT COORD III			8,648	0.2						
CUST SUPPORT COORD I			17,850	0.4						
CUST SUPPORT INTERN			3,602	0.1						
ADMINISTRATIVE ASST III	156,835	4.0	163,647	4.1			167,676	4.0	167,676	4.0
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TOTAL CIVILIAN	263,016	6.0	317,213	6.8			386,460	8.0	386,460	8.0
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SALARY SUBTOTAL	2,263,373	31.3	2,445,764	32.2			2,697,712	35.3	2,624,748	35.3
UNIFORMED PERA/AED	260,078		282,404				324,731		323,433	
CIVILIAN PERA/AED	26,996		34,389				43,863		45,409	
TOTAL PERA	287,074		316,793				368,594		368,842	
MEDICARE	31,417		33,378				39,117		38,059	
OTHER PERSONAL SERVICES										
OVERTIME	0		2,551							
CONTRACT SERVICES	19,311		3,172				20,000		20,000	
TERMINATION/RETIREMENT PAYOUTS	49,223						50,000		50,000	
UNEMPLOYMENT COMPENSATION	2,490						2,500		2,500	
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CURRENT POSITIONS SUBTOTAL	2,652,887	31.3	2,801,658	32.2			3,177,923	35.3	3,104,149	35.3
GENERAL FUND	2,117,490	24.6	2,341,305	25.2			2,495,969	28.3	2,423,807	28.3
CASH FUNDS	0	0.0	0	0.0			0	0.0	0	0.0
CASH FUNDS EXEMPT	535,397	6.7	460,353	7.0			681,954	7.0	680,342	7.0

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
POTS EXPENDITURES										
SALARY SURVEY/ANNIVERSARY										
PERFORMANCE PAY										
HEALTHLIFE/DENTAL	88,179		113,454				145,507			
SHORT TERM DISABILITY	3,311		2,800				3,481			
AED (NON-ADD)							31,717			
SUPPLEMENTAL AED (NON-ADD)							5,597			
SALARY SURVEY (NON-ADD)							93,435			
PERFORMANCE PAY (NON-ADD)							39,138			
DIFFERENCE GF							(4,396)		(7,293)	
DIFFERENCE CFE							(24,690)		(0)	
FY09 DI#3, CBI LONG BILL CONSOLIDATION									(3,096,855)	(35.3)
GENERAL FUND									(2,416,513)	(28.3)
CASH FUNDS EXEMPT									(680,342)	(7.0)
SPECIAL BILL, H.B. 07-1272, GF					58,617	1.0				
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TOTAL PERSONAL SERVICES	2,744,377	31.3	2,917,912	32.2	2,978,950	35.3	3,297,825	35.3	(0)	0.0
GENERAL FUND	2,190,877	24.6	2,373,646	25.2	2,321,686	28.3	2,577,556	28.3	0	0.0
CASH FUNDS	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
CASH FUNDS EXEMPT	553,500	6.7	544,266	7.0	657,264	7.0	720,269	7.0	(0)	0.0

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
CALCULATION OF PERSONAL SERVICES LB APPROPRIATION										
PREVIOUS YEAR LONG BILL APPROPRIATION									2,978,950	35.3
SALARY SURVEY									93,435	
PERFORMANCE PAY									31,310	
SUPPLEMENTAL AED									5,597	
OSPB BASE ADJUSTMENT									(12,437)	
FY09 DI#3, CBI LONG BILL CONSOLIDATION									(3,096,855)	(35.3)
AED INCREASE (NON-ADD)									43,755	
								-----	-----	-----
TOTAL PERSONAL SERVICES LB APPROPRIATION/REQUEST								2,978,950	35.3	(0) 0.0
GENERAL FUND								2,321,686	28.3	0 0.0
CASH FUNDS EXEMPT								657,264	7.0	(0) 0.0
LONG BILL APPROPRIATION	2,733,146	33.0	2,805,470	33.0				2,978,950	35.3	
SPECIAL BILL, H.B. 06-1153, GF			52,988	1.2						
REVERSION GF	(1)		(0.5)							
UNEARNED CFE	(94,759)		(97,872)	(1.5)						
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SUBTOTAL	2,638,386	33.0	2,760,586	32.2				2,978,950	35.3	
GENERAL FUND	2,105,981	26.0	2,163,332	25.5				2,321,686	28.3	
CASH FUNDS										
CASH FUNDS EXEMPT	532,405	7.0	642,138	7.0				657,264	7.0	
ALLOCATED POTS:										
AED	2,936		13,761					31,717		
SUPPLEMENTAL AED								5,597		
SALARY SURVEY	8,635		51,602					93,435		
PERFORMANCE PAY	0							39,138		
HEALTH/LIFE/DENTAL	91,387		89,844					145,507		
SHORT TERM DISABILITY	3,033		2,119					3,481		
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**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
POTS SUBTOTAL	105,991		157,326				318,875			
GENERAL FUND	84,896		157,326				255,870			
CASH FUNDS EXEMPT	21,095		0				63,005			
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TOTAL PERSONAL SERVICES	2,744,377		2,917,912				3,297,825			(0)
TOTAL ACTUAL PERSONAL SERVICES	2,744,377		2,917,912				3,297,825			(0)
DIFFERENCE	0		(0)				0			0
OPERATING EXPENSES										
2220 BLDG MAINTENANCE/REPAIR SVCS	816		1,116				1,120			1,120
2230 EQUIP MAINTENANCE/REPAIR SVCS	507		790				790			790
2231 IT HARDWARE MAINT/REPAIR SVCS	472		179				200			200
2232 IT SOFTWARE MNTE/UPGRADE SVC	80		552				560			560
2252 RENTAL/MOTOR POOL MILE CHARGE	76,641		88,141				98,000			98,000
2253 RENTAL OF EQUIPMENT	8,071		8,759				9,760			9,760
2254 RENTAL OF MOTOR VEHICLES	388		0				0			0
2255 RENTAL OF BUILDINGS	0		0				0			0
2258 PARKING FEES	109		0				0			0
2259 PARKING FEE REIMBURSEMENT	365		200				400			400
2510 IN-STATE TRAVEL	8,801		15,059				15,960			14,960
2512 IN-STATE PERS TRAVEL PER DIEM	62		115				120			120
2513 IN-STATE PERS VEHICLE REIMBSMT	53		539				540			540
2523 IS/NON-EMPL-PERS VEH REIMB	0		230				230			230
2530 OUT-OF-STATE TRAVEL	5,510		5,134				5,140			5,140
2531 OS COMMON CARRIER FARES	3,049		2,483				2,490			2,490
2630 COMM SVCS FROM DIV OF TELECOM	19,895		20,095				22,095			22,095
2631 COMM SVCS FROM OUTSIDE SOURCE	23,484		17,834				17,840			17,840
2680 PRINTING/REPRODUCTION SERVICE	497		1,467				1,420			1,420
2681 PHOTOCOPY REIMBURSEMENT	0		16				20			20
2810 FREIGHT	176		147				150			150
2820 OTHER PURCHASED SERVICES	0		61				70			70
2831 STORAGE-PUR SERV	1,333		906				1,000			1,000
3110 OTHER SUPPLIES & MATERIALS	24,858		15,884				16,890			16,890

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
3112 AUTOMOTIVE SUPPLIES	12		323				350		350	
3113 CLOTHING AND UNIFORM ALLOWAN	0		1,090				1,100		1,100	
3115 DATA PROCESSING SUPPLIES	2,592		4,008				3,710		3,710	
3116 NONCAP IT - PURCHASED PC SW	0		854				825		820	
3117 EDUCATIONAL SUPPLIES	49		149				186		186	
3120 BOOKS/PERIODICALS/SUBSCRIPTIO	11,357		7,768				8,000		8,000	
3121 OFFICE SUPPLIES	5,660		6,150				5,980		5,980	
3122 PHOTOGRAPHIC SUPPLIES	0		0				0		0	
3123 POSTAGE	3,874		2,338				2,600		2,600	
3124 PRINTING/COPY SUPPLIES	1,081		1,556				1,710		1,710	
3128 NONCAPITALIZED EQUIPMENT	1,673		2,459				4,790		3,790	
3132 NONCAP OFFICE FURN/OFFICE SYST			3,081							
3140 NONCAPITALIZED IT - PC'S	159		293				1,200		200	
3142 NONCAPITALIZED IT - NETWORK	0		412				450		450	
3940 ELECTRICITY	2,141		861				870		870	
3950 GASOLINE	120		20				20		20	
3970 NATURAL GAS	1,532		682				700		700	
4100 OTHER OPERATING EXPENSES	5,851		7,667				769		769	
4140 DUES AND MEMBERSHIPS	2,010		2,321				2,325		2,325	
4170 MISCELLANEOUS FEES AND FINES	0		22				25		25	
4180 OFFICIAL FUNCTIONS	1,147		1,110				1,110		1,110	
4220 REGISTRATION FEES	9,311		7,918				7,985		7,985	
4240 EMPLOYEE MOVING EXPENSES	859		0				0		0	
5440 PURCH SERV-INTERGOVERNMENTA	346		0				0		0	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
FY09 DI#6 CBI LONG BILL CONSOLIDATION									(236,495)	
GENERAL FUND									(184,333)	
CASH FUNDS EXEMPT									(52,162)	
SPECIAL BILL, H.B. 07-1272, GF					9,205					
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TOTAL OPERATING EXPENSES	224,945		230,789		239,500		239,500		0	
GENERAL FUND	172,783		178,627		187,338		187,338		0	
CASH FUNDS EXEMPT	52,162		52,162		52,162		52,162		0	
RECONCILIATION										
LONG BILL APPROPRIATION	224,945		224,945				239,500		239,500	
SPECIAL BILL, H.B. 07-1272, GF									(3,005)	
FY09 DI#6 CBI LONG BILL CONSOLIDATION									(236,495)	
ALLOCATED CFE OPER - COMM SERVICES										
CFE REVERSION										
UNEARNED CFE										
TOTAL	224,945		224,945				239,500		0	
COMPLEX FINANCIAL FRAUD UNIT										
UNIFORMED STAFF										
CRIMINAL INVESTIGATOR III			22,104	0.3			90,000	1.0	90,000	1.0
CRIMINAL INVESTIGATOR II			80,801	0.9			239,388	3.0	239,388	3.0
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TOTAL UNIFORMED	0	0.0	102,905	1.2			329,388	4.0	329,388	4.0
CIVILIAN STAFF										
GENERAL PROFESSIONAL III	0	0.0	21,974	0.5			94,524	2.0	94,524	2.0
ADMINISTRATIVE ASST III	0	0.0	0	0.0			34,620	1.0	34,620	1.0
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TOTAL CIVILIAN	0	0.0	21,974	0.5			129,144	3.0	129,144	3.0

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
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SALARY SUBTOTAL	0	0.0	124,878	1.7			458,532	7.0	458,532	7.0
UNIFORMED PERA/AED			14,019				46,279		47,597	
CIVILIAN PERA/AED			2,417				14,658		15,174	
TOTAL PERA			16,436				60,937		62,771	
MEDICARE			1,782				6,649		6,649	
OTHER PERSONAL SERVICES										
OVERTIME										
CONTRACT SERVICES			1,679							
TERMINATION/RETIREMENT PAYOUTS										
UNEMPLOYMENT COMPENSATION										
	-----	-----	-----	-----			-----	-----	-----	-----
CURRENT POSITIONS SUBTOTAL			144,775				526,118		527,952	
POTS EXPENDITURES										
HEALTH\LIFE\DENTAL			5,626				11,178			
SHORT TERM DISABILITY			137				333			
AED (NON-ADD)							1,317			
SUPPLEMENTAL AED (NON-ADD)							142			
SALARY SURVEY (NON-ADD)							1,496			
PERFORMANCE PAY (NON-ADD)							642			
DIFFERENCE							(62,749)		103,974	
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SUBTOTAL PERSONAL SERVICES			150,538	1.7			474,880	7.0	631,925	7.0
CASH FUNDS			150,538	1.7			474,880	7.0	631,925	7.0

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
OPERATING EXPENSES										
2160 CUSTODIAL SERVICES			37				0		0	
2210 OTHER MAINTENANCE/REPAIR SVCS			17				0		0	
2220 BLDG MAINTENANCE/REPAIR SVCS			28,468				0		0	
2230 EQUIP MAINTENANCE/REPAIR SVCS			35				300		300	
2231 ADP EQUIP MAINT			0				200		200	
2232 SOFTWARE UPGRADES			0				300		300	
2251 RENTAL/LEASE MOTOR POOL VEH			963				29,295		29,295	
2252 RENTAL/MOTOR POOL MILE CHARGE			2,771				16,200		16,200	
2253 RENTAL OF EQUIPMENT			785				500		500	
2259 PARKING FEE REIMBURSEMENT			12				100		100	
2510 IN-STATE TRAVEL			677				2,000		2,000	
2530 OUT-OF-STATE TRAVEL			0				1,500		1,500	
2630 COMM SVCS FROM DIV OF TELECOM			0				6,500		6,500	
2631 COMM SVCS FROM OUTSIDE SOURCES			366				4,000		4,000	
2680 PRINTING/REPRODUCTION SERVICES			95				350		350	
2831 STORAGE			0				600		600	
3110 AGENT SUPPLIES & MATERIALS			2,031				1,500		1,500	
3115 DATA PROCESSING SUPPLIES			917				1,000		1,000	
3116 NONCAP IT - PURCHASED PC SW			2,085				500		500	
3117 EDUCATIONAL SUPPLIES			1,630							
3120 BOOKS/PERIODICALS/SUBSCRIPTION			709				9,500		9,500	
3121 OFFICE SUPPLIES			1,486				2,000		2,000	
3123 POSTAGE			116				150		150	
3124 PRINTING/COPY SUPPLIES			117				450		450	
3128 NONCAP EQUIPMENT			23,334				3,300		3,300	
3132 NONCAP OFFICE FURN/OFFICE SYST			26,929				0		0	
3140 NONCAPITALIZED IT - PC'S			10,681				0		0	
3142 NONCAPITALIZED IT - NETWORK			2,706				3,405		3,405	
3143 NONCAPITALIZED IT - OTHER			0				0		0	
4100 CONFERENCE FUNDS			0				1,000		1,000	
4140 DUES AND MEMBERSHIPS			435				0		0	
4180 OFFICIAL FUNCTIONS			54				100		100	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
PERSONAL SERVICES RECONCILIATION										
LONG BILL APPROPRIATION			352,906	3.5			546,522			
UNEARNED CASH FUNDS			(87,781)	(1.8)						
REVERSION										
	-----	-----	-----	-----			-----	-----	-----	-----
SUBTOTAL			265,125	1.7			546,522			
GENERAL FUND										
CASH FUNDS			265,125	1.7			546,522			
CASH FUNDS EXEMPT										
ALLOCATED POTS:										
AED							1,317			
SUPPLEMENTAL AED							142			
SALARY SURVEY							1,496			
PERFORMANCE PAY							642			
HEALTH\LIFE\DENTAL							11,178			
SHORT TERM DISABILITY							333			
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POTS SUBTOTAL							15,108			
GENERAL FUND										
CASH FUNDS							15,108			
TOTAL FINANCIAL FRAUD UNIT	0		265,125				561,630		631,925	
TOTAL ACTUAL FINANCIAL FRAUD UNIT	0		265,125				561,630		631,925	
DIFFERENCE	0		0				0		0	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
(E) STATE POINT OF CONTACT - NATIONAL INSTANT BACKGROUND CHECK PROGRAM										
PERSONAL SERVICES										
(4) STATEWIDE INSTACHECK PROGRAM										
PERSONAL SERVICES										
UNIFORMED STAFF										
CRIMINAL INVESTIGATOR II	0	0.0	6,720	0.1			84,168	1.0	84,168	1.0
CRIMINAL INVESTIGATOR III	98,173	1.0	100,755	1.0			105,396	1.0	105,396	1.0
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TOTAL UNIFORMED	98,173	1.0	107,475	1.1			189,564	2.0	189,564	2.0
CIVILIAN STAFF										
DATA ENTRY SUPERVISOR	137,978	3.8	137,460	3.8			152,556	4.0	152,556	20.4
DATA SPECIALIST I	530,690	17.0	546,506	16.8			682,680	20.4	682,680	4.0
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TOTAL CIVILIAN	668,668	20.8	683,966	20.6			835,236	24.4	835,236	24.4
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SALARY SUBTOTAL	766,841	21.8	791,441	21.7			1,024,800	26.4	1,024,800	26.4
UNIFORMED PERA/AED										
	12,820		14,586				26,634		27,392	
CIVILIAN PERA/AED										
	74,445		75,369				94,799		98,140	
TOTAL PERA	87,266		89,955				121,433		125,532	
MEDICARE	11,744		11,603				14,860		14,860	
OTHER PERSONAL SERVICES										
CONTRACT SERVICES	135,686		283,674				143,000		143,000	
OVERTIME	55,407		17,409				31,200		31,200	
TERMINATION/RETIREMENT PAYOUTS	8,457		2,479							
UNEMPLOYMENT COMPENSATION	0		0							

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
CURRENT POSITIONS SUBTOTAL	1,065,401	21.8	1,196,560	21.7			1,335,293	26.4	1,339,392	26.4
GENERAL FUND		21.8	1,063,087	19.7			1,188,044	22.0	1,173,863	22.0
CASH FUNDS			133,473	2.0			147,249	4.4	165,529	4.4
CASH FUNDS EXEMPT										
POTS EXPENDITURES										
SHIFT DIFFERENTIAL	20,021		13,640				15,878			
HEALTH/LIFE/DENTAL	64,983		74,568				110,512			
SHORT TERM DISABILITY	1,152		914				1,336			
AED (NON-ADD)							10,003			
SUPPLEMENTAL AED (NON-ADD)							1,819			
SALARY SURVEY (NON-ADD)							21,613			
PERFORMANCE PAY (NON-ADD)							12,184			
DIFFERENCE							(91,295)		(91,748)	
TOTAL PERSONAL SERVICES	1,151,557	21.8	1,285,682	21.7	1,219,476	26.4	1,371,724	26.4	1,247,644	26.4
GENERAL FUND	1,072,876	19.8	1,130,224	19.7	1,056,244	22.0	1,208,492	22.0	1,082,115	22.0
CASH FUNDS	77,901	2.0	155,458	2.0	163,232	4.4	163,232	4.4	165,529	4.4
CASH FUNDS EXEMPT	780		0							

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
CALCULATION OF PERSONAL SERVICES/OPERATING LB APPROPRIATION:										
PREVIOUS YEAR LONG BILL APPROPRIAT									1,219,476	26.4
SALARY SURVEY									21,613	
PERFORMANCE PAY									9,747	
SUPPLEMENTAL AED									1,819	
OSPB BASE ADJUSTMENT									(5,011)	
AED (NON-ADD)									17,232	
								-----	-----	-----
TOTAL PERSONAL SERVICES/OPERATING LB APPROPRIATION/REQUEST:									1,219,476	26.4
GENERAL FUND								1,056,244	22.0	1,082,115
CASH FUND								163,232	4.4	165,529
PERSONAL SERVICES RECONCILIATION:										
LONG BILL APPROPRIATION	1,174,132	26.4	1,198,379	26.4				1,198,379	26.4	
REVERSIONS										
GF		(2.2)	0	(2.3)						
UNEARNED CF	(94,758)	(2.4)	(25,762)	(2.4)						
UNEARNED CFE	780									
								-----	-----	
SUBTOTAL	1,080,154	21.8	1,172,617	21.7				1,198,379	26.4	
GENERAL FUND	1,018,877	19.8	1,130,224	19.7				1,056,244	22.0	
CASH FUNDS	60,497	2.0	155,458	2.0				163,232	4.4	
CASH FUNDS EXEMPT	780									
ALLOCATED POTS:										
AED	1,944		6,298					10,003		
SUPPLEMENTAL AED								1,819		
SALARY SURVEY	4,648		12,020					21,613		
PERFORMANCE PAY	0		0					12,184		
SHIFT DIFFERENTIAL	5,423		2,925					15,878		
HEALTHLIFE/DENTAL	58,259		90,834					110,512		
SHORT TERM DISABILITY	1,129		988					1,336		

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
	-----		-----				-----			
POTS SUBTOTAL	71,403		113,065				173,345			
GENERAL FUND	53,999		91,080				154,272			
CASH FUNDS	17,404		21,985				19,073			
CASH FUNDS EXEMPT	0		0				0			
							-----		-----	
TOTAL PERSONAL SERVICES	1,151,557		1,285,682				1,371,724		1,247,644	
TOTAL ACTUAL PERS SERV:	1,151,557		1,285,682				1,371,724		1,247,644	
DIFFERENCE	(0)		0				0		0	
OPERATING EXPENSES										
2210 OTHER MAINTENANCE	0		0				610		610	
2220 BLDG MAINTENANCE/REPAIR SVCS	13,768		32,908				13,770		13,770	
2230 EQUIP MAINTENANCE/REPAIR SVCS	120		6				890		890	
2231 IT HARDWARE MAINT/REPAIR SVCS	8,594		0				49,270		49,270	
2232 IT SOFTWARE MNTC/UPGRADE SVC	0		0				5,620		5,620	
2252 RENTAL/MOTOR POOL MILE CHARG	664		4,548				660		660	
2253 RENTAL OF EQUIPMENT	1,596		1,520				2,150		2,150	
2255 RENTAL OF BUILDINGS	0		0				990		990	
2258 PARKING FEES	30		0				30		30	
2259 PARKING FEE REIMBURSEMENT	73		79				70		70	
2510 IN-STATE TRAVEL	204		513				210		210	
2513 IN-STATE PERS VEHICLE REIMBSMT	0		33				20		20	
2530 OUT-OF-STATE TRAVEL	389		2,016				390		390	
2531 OS COMMON CARRIER FARES	50		337				340		340	
2630 COMM SVCS FROM DIV OF TELECOM	118,369		101,467				123,343		123,343	
2631 COMM SVCS FROM OUTSIDE SOURC	21,101		16,461				22,250		22,250	
2680 PRINTING/REPRODUCTION SERVICE	1,438		1,195				1,840		1,840	
2681 PHOTOCOPY REIMBURSEMENT	23		0				20		20	
2810 FREIGHT	399		0				400		400	
2820 OTHER PURCHASED SERVICES	1,261		40				1,260		1,260	
2831 STORAGE-PUR SERV	1,980		3,125				1,980		1,980	

**SCHEDULE 3
PROGRAM DETAIL**

ITEM	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
3110 OTHER SUPPLIES & MATERIALS	2,859		4,491				2,860		2,860	
3115 DATA PROCESSING SUPPLIES	11,397		13,823				11,400		11,400	
3116 NONCAP IT - PURCHASED PC SW	3,477		5,318				3,480		3,480	
3117 EDUCATIONAL SUPPLIES	1,497		59				1,500		1,500	
3120 BOOKS/PERIODICALS/SUBSCRIPTIO	132		2,104				130		130	
3121 OFFICE SUPPLIES	9,538		14,162				10,290		10,290	
3123 POSTAGE	5,288		5,687				5,290		5,290	
3124 PRINTING/COPY SUPPLIES	1,361		2,904				1,360		1,360	
3128 NONCAPITALIZED EQUIPMENT	28,952		14,881				28,950		28,950	
3132 NONCAP OFFICE FURN/OFFICE SYS	57,502		0				57,500		57,500	
3140 NONCAPITALIZED IT - PC'S	2,210		0				20,980		20,980	
3141 NONCAPITALIZED IT - SERVERS	0		4,348				8,910		8,910	
3143 NONCAPITALIZED IT - OTHER	15,730		21,276				15,730		15,730	
3146 NONCAP IT-PURCHASED SERVER SV	0		12,208				190		190	
4180 OFFICIAL FUNCTIONS	155		378				2,500		2,500	
4220 REGISTRATION FEES	2,497		5,486				2,510		2,510	
6212 IT SERVERS - DIRECT PURCHASE	0		17,338				0		0	
6214 IT OTHER - DIRECT PURCHASE	21,318		0							
6260 LABORATORY EQUIPMENT-DIR PUR	0		65,433							
									399,693	
	-----		-----		-----		-----		-----	
OPERATING EXPENSES TOTAL	333,971		354,143		399,693		399,693		399,693	
GENERAL FUND	333,971		354,143		344,057		344,057		344,057	
CASH FUNDS	0		0		55,636		55,636		55,636	
CASH FUNDS EXEMPT										
OPERATING RECONCILIATION										
LONG BILL APPROPRIATION	399,693		399,693				399,693		399,693	
ROLLFORWARD	(10,086)		10,086							
UNEARNED CF/CFE	(55,636)		(55,636)							
TOTAL	333,971		354,143				399,693		399,693	

SCHEDULE 3										
PROGRAM DETAIL										
	ACTUAL FY 2005-06		ACTUAL FY 2006-07		APPROP FY 2007-08		ESTIMATE FY 2007-08		REQUEST FY 2008-09	
ITEM	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE	TOTAL FUNDS	FTE
COLORADO BUREAU OF INVESTIGATION										
TOTAL	22,917,976	191.2	25,015,970	200.7	27,583,339	231.4	29,359,965	231.4	27,446,459	230.2
GENERAL FUND	14,796,116	155.2	15,992,926	157.4	16,058,481	171.9	17,432,672	171.9	16,708,088	174.7
CASH FUNDS	3,929,502	22.6	5,156,994	30.3	6,298,714	44.0	6,618,516	44.0	6,242,961	40.6
CASH FUNDS EXEMPT	2,845,559	10.9	2,507,632	10.0	4,397,239	12.5	4,475,747	12.5	3,663,773	11.9
FEDERAL FUNDS	1,346,799	2.6	1,358,419	3.0	828,905	3.0	833,030	3.0	831,637	3.0
TOTAL ALLOCATED POTS	1,062,079		1,192,938				1,803,998			
TOTAL EXCLUDING POTS	21,855,897		23,823,032				27,555,967			
GENERAL FUND	13,948,207		15,040,955				16,046,057			
CASH FUNDS	3,751,966		4,948,049				6,279,641			
CASH FUNDS EXEMPT	2,808,925		2,475,610				4,397,239			
FEDERAL FUNDS	1,346,799		1,358,419				833,030			

**SCHEDULE 4
SOURCE OF FINANCING**

SOURCE OF REVENUE	ACTUAL FY 06	ACTUAL FY 07	APPROP FY 08	ESTIMATE FY 08	REQUEST FY 09
TOTAL SCHEDULE 3	8,121,859	9,023,045	11,524,858	11,927,293	10,738,371
CASH FUNDS	3,929,502	5,156,994	6,298,714	6,618,516	6,242,961
CASH FUNDS EXEMPT	2,845,559	2,507,632	4,397,239	4,475,747	3,663,773
FEDERAL FUNDS	1,346,799	1,358,419	828,905	833,030	831,637
(A) ADMINISTRATION					
PERSONAL SERVICES					
100 GENERAL FUND					
APPLICANT PRINT PROCESSING					
CRS 24-72-301					
CF	66,941	67,691	63,749	72,299	66,322
CFE					
INDIRECT COST RECOVERIES					
CFE	0	0	0	0	0
OPERATING EXPENSES					
100 GENERAL FUND					
APPLICANT PRINT PROCESSING					
CRS 24-72-301					
CF	10,977	10,977	10,977	10,977	10,977

**SCHEDULE 4
SOURCE OF FINANCING**

SOURCE OF REVENUE	ACTUAL FY 06	ACTUAL FY 07	APPROP FY 08	ESTIMATE FY 08	REQUEST FY 09
VEHICLE LEASE PYMTS					
100 GENERAL FUND					
LIMITED GAMING FUNDS					
CRS 12-47.1-831					
CF	2,034	1,575	2,034	2,034	7,221
CFE	18,445	3,954	29,295	29,295	14,433
HIDTA GRANTS	7,567	16,363	8,124	8,124	6,731
FRONT RANGE TASK FORCE IOPRMP515					
SW METRO TASK FORCE - DURANGO IOPRMP580					
FEDERAL GRANTS					
FF	1,339,232	1,342,056	820,781	824,906	824,906
INDIRECT COST ASSESSMENT					
100 GENERAL FUND					
APPLICANT PRINT PROCESSING					
CF	176,780	220,517	291,175	291,175	304,921
CFE	44,738	34,098	18,269	18,269	24,449
LIMITED GAMING FUNDS					
CFE	55,903	57,148	78,024	78,024	81,478

**SCHEDULE 4
SOURCE OF FINANCING**

SOURCE OF REVENUE	ACTUAL FY 06	ACTUAL FY 07	APPROP FY 08	ESTIMATE FY 08	REQUEST FY 09
(B) CRIME INFORMATION CENTER					
(1) CCIC PROGRAM SUPPORT					
PERSONAL SERVICES					
100 GENERAL FUND					
INDIRECT COST RECOVERIES					
CFE	0	0	0	0	
SEX OFFENDER LIST REQUEST FEE					
CF	0	0	118,005	124,917	119,287
CCIC PROGRAM SUPPORT					
OPERATING EXPENSES					
100 GENERAL FUND					
REIMBURSEMENT FROM LOCAL					
GOVERNMENTS FOR SERVICES					
CF	0	0	55,402	55,402	52,397
CFE	0	0	19,933	19,933	19,933
FF	0	0	0	0	0
SEX OFFENDER LIST REQUEST FEE					
CF					
(2) IDENTIFICATION					
PERSONAL SERVICES					
100 GENERAL FUND					
INDIRECT COST RECOVERIES	0	0	0	0	0
CFE					
APPLICANT PRINT PROCESSING					
CF	1,374,794	1,718,396	1,846,457	2,127,877	1,762,813
CFE	310,783	155,639	189,257	204,760	172,534

**SCHEDULE 4
SOURCE OF FINANCING**

SOURCE OF REVENUE	ACTUAL FY 06	ACTUAL FY 07	APPROP FY 08	ESTIMATE FY 08	REQUEST FY 09
IDENTIFICATION					
OPERATING EXPENSES					
100 GENERAL FUND					
APPLICANT PRINT PROCESSING					
CF	1,291,634	1,731,092	1,984,846	1,984,846	1,960,330
CFE	1,500,664	1,343,961	2,773,201	2,773,201	2,263,533
IDENTIFICATION					
LEASE LEASE/PURCHASE					
APPLICANT PRINT PROCESSING					
CF	310,638	368,360	403,260	403,260	373,360
CFE	230,032	210,629	225,579	225,579	210,629
(3) INFORMATION TECHNOLOGY					
PERSONAL SERVICES					
100 GENERAL FUND					
APPLICANT PRINT PROCESSING					
INDIRECT COST RECOVERIES					
CFE	0	0	0	0	0
SEX OFFENDER LIST REQUEST FEE					
CF	0	0	52,373	60,185	54,557

**SCHEDULE 4
SOURCE OF FINANCING**

SOURCE OF REVENUE	ACTUAL FY 06	ACTUAL FY 07	APPROP FY 08	ESTIMATE FY 08	REQUEST FY 09
INFORMATION TECHNOLOGY					
OPERATING EXPENSES					
100 GENERAL FUND					
CF	617,803	617,803	659,235	659,235	631,875
CFE	20,552	20,552	34,802	34,802	24,827
SEX OFFENDER LIST REQUEST FEE					
CF			45,811	45,811	45,811
(C) LABORATORY AND INVESTIGATIVE SERVICES					
PERSONAL SERVICES (NEW LINE)					
LIMITED GAMING SUPPORT PROGRAM COSTS					
100 GENERAL FUND					
LIMITED GAMING FUNDS					
CFE	0	0	0	0	680,342
OPERATING EXPENSES (NEW LINE)					
GENETIC MARKERS					
100 GENERAL FUND					
VICTIM'S ASSISTANCE AND LAW ENFORCEMENT FUNDS					
CFE					18,328
12Y OFFENDER IDENTIFICATION FUND					
CFE					101,125

**SCHEDULE 4
SOURCE OF FINANCING**

SOURCE OF REVENUE	ACTUAL FY 06	ACTUAL FY 07	APPROP FY 08	ESTIMATE FY 08	REQUEST FY 09
100 GENERAL FUND					
LIMITED GAMING FUNDS					
CFE					52,162
(C) LABORATORY SERVICES					
PERSONAL SERVICES					
100 GENERAL FUND					
INDIRECT COST RECOVERIES					
CFE	0	0	0	0	0
OPERATING EXPENSES					
GENETIC MARKERS					
100 GENERAL FUND					
VICTIM'S ASSISTANCE AND LAW ENFORCEMENT FUNDS					
CFE	18,000	18,000	18,328	18,328	0
12Y OFFENDER IDENTIFICATION FUND					
CFE	40,000	67,223	301,125	301,125	0
(D) INVESTIGATIVE SERVICES					
PERSONAL SERVICES					
100 GENERAL FUND					
INDIRECT COST RECOVERIES					
CFE	0	0	0	0	0

**SCHEDULE 4
SOURCE OF FINANCING**

SOURCE OF REVENUE	ACTUAL FY 06	ACTUAL FY 07	APPROP FY 08	ESTIMATE FY 08	REQUEST FY 09
LIMITED GAMING SUPPORT PROGRAM COSTS					
100 GENERAL FUND					
LIMITED GAMING FUNDS					
CF	0	0	0	0	0
CFE	553,500	544,266	657,264	720,269	(0)
OPERATING EXPENSE					
100 GENERAL FUND					
LIMITED GAMING FUNDS					
CFE	52,162	52,162	52,162	52,162	0
COMPLEX FINANCIAL FRAUD UNIT					
XXX IDENTITY THEFT AND FINANCIAL					
FRAUD CASH FUND	0	265,125	546,522	561,630	631,925
(E) STATE POINT OF CONTACT					
NATIONAL INSTANT CRIM B/G CHECK					
PERSONAL SERVICES					
100 GENERAL FUND					
CONCEALED WEAPONS BACKGROUND CHECK					
CRS 18-12-205					
CF	77,901	155,458	163,232	163,232	165,529
CFE	780	0	0	0	0
292 INSTANT CRIMINAL					
BACKGROUND CHECK					
CRS 12-26.5-107					
CFE	0	0	0	0	0

**SCHEDULE 4
SOURCE OF FINANCING**

SOURCE OF REVENUE	ACTUAL FY 06	ACTUAL FY 07	APPROP FY 08	ESTIMATE FY 08	REQUEST FY 09
OPERATING EXPENSE					
100 GENERAL FUND					
BACKGROUND CHECK FUND					
CRS 18-12-205					
CF	0	0	55,636	55,636	55,636
CFE	0	0	0	0	0
TOTAL CF, CFE,FF	8,121,859	9,023,045	11,524,858	11,927,293	10,738,371
TOTAL	8,121,859	9,023,045	11,524,858	11,927,293	10,738,371
CASH FUNDS	3,929,502	5,156,994	6,298,714	6,618,516	6,242,961
CASH FUNDS EXEMPT	2,845,559	2,507,632	4,397,239	4,475,747	3,663,773
FEDERAL FUNDS	1,346,799	1,358,419	828,905	833,030	831,637

ASSUMPTIONS AND CALCULATIONS

COLORADO BUREAU OF INVESTIGATION

FY 2007-08 APPROPRIATION TO FY 2008-09 REQUEST

ADMINISTRATION

Personal Services: In accordance with Executive Budget Instructions, the FY 2008-09 request is based on continuation of the FY 2007-08 base personal services appropriation plus the FY 2007-08 Salary Survey, Performance Pay, and Supplemental AED increases, less a 0.4% reduction to account for projected vacancy savings. The request also decreases in accordance with a one-time appropriation for FY 2007-08.

Personal Services Annualization

Base Adjustment Option 8: The base appropriation is reduced by the sum of previous appropriation and annualized Salary Survey and Performance Pay multiplied by a factor of 0.004.

Operating Expenses: The base operating request for FY 2006-07 is identical to the FY 2007-08 base operating request. There were no adjustments made for inflation in this line.

Vehicle Lease Payments: Vehicle Lease payments are requested at the FY 2007-08 base appropriation level plus annualized GF, CFE and FF for existing vehicles. The request also includes an increase associated with Decision Item #2, for Latent Print Laboratory Analysts.

Federal Grants: The department anticipates receiving some federal funds for continuing the programs as funded in prior years.

Indirect Costs: Increases from FY 2007-08 to FY 2008-09 are caused by marginal increases in CBI personal services requests. The FY 2008-09 rate is 10.6% on cash funds and cash funds exempt in personal services (compared with an equal rate of 10.6% in FY 2007-08).

COLORADO CRIME INFORMATION CENTER

CCIC PROGRAM SUPPORT

Personal Services: In accordance with Executive Budget Instructions, the FY 2008-09 request is based on continuation of the FY 2007-08 base personal services appropriation plus the FY 2007-08 Salary Survey, Performance Pay, and Supplemental AED increases, less a 0.4% reduction to account for projected vacancy savings.

Personal Services Annualization

Base Adjustment Option 8: The base appropriation is reduced by the sum of previous appropriation and annualized Salary Survey and Performance Pay multiplied by a factor of 0.004.

Operating Expenses: The base operating request for FY 2008-09 is identical to the FY 2007-08 base operating request, with decreases associated with annualization of a FY 20008 decision item and S.B. 07-070.

IDENTIFICATION

Personal Services: In accordance with Executive Budget Instructions, the FY 2008-09 request is based on continuation of the FY 2007-08 base personal services appropriation plus the FY 2007-08 Salary Survey, Performance Pay, and Supplemental AED increases, less a 0.4% reduction to account for projected vacancy savings. The request for Identification Personal Services is also decreased by \$28,380 and 0.6 FTE for HB 07-1065, by \$57,392 and 1.7 FTE for HB 07-1322, and by 86,088 and 1.7 FTE for SB 07-203.

Personal Services Annualization

Base Adjustment Option 8: The base appropriation is reduced by the sum of previous appropriation and annualized Salary Survey and Performance Pay multiplied by a factor of 0.004.

Operating Expenses: The FY 2008-09 request for the Identification operating budget was decreased by \$87,267 CFE for HB 07-1065, decreased by \$211,200 CF/CFE for HB 07-1322, and decreased by \$235,716 for SB 07-203. These changes reflect estimated workload decreases per fiscal note estimates on these laws. There were no adjustments made for inflation in this line.

Lease/Lease Purchase Equipment: The base lease equipment request for FY 2008-09 remains the same as the base appropriation for FY 2007-08, with decreases of \$15,950 CFE for HB 07-1065 and \$29,900 CFE for SB 07-203. There were no adjustments made for inflation in this line.

INFORMATION TECHNOLOGY

Personal Services: In accordance with Executive Budget Instructions, the FY 2008-09 request is based on continuation of the FY 2007-08 base personal services appropriation plus the FY 2007-08 Salary Survey, Performance Pay, and Supplemental AED increases, less a 0.4% reduction to account for projected vacancy savings.

Personal Services Annualization

Base Adjustment Option 8: The base appropriation is reduced by the sum of previous appropriation and annualized Salary Survey and Performance Pay multiplied by a factor of 0.004.

Operating Expenses: The base operating appropriation for FY 2008-09 remains the same as the base appropriation for FY 2007-08, with decreases of \$9,975 CFE for HB 07-1065, \$38,400 GF for HB 07-1326, and \$27,360 CF for SB 07-203. There were no adjustments made for inflation in this line.

LABORATORY AND INVESTIGATIVE SERVICES

Personal Services (*New Line*): This new line comprises the FY 2008-09 requested amounts for the Laboratory Personal Services and Investigations Personal Services lines.

Operating Expenses (*New Line*): This new line comprises the FY 2008-09 requested amounts for the Laboratory Personal Services and Investigations Operating Expenses lines.

LABORATORY SERVICES

Personal Services: In accordance with Executive Budget Instructions, the FY 2008-09 request is based on continuation of the FY 2007-08 base personal services appropriation plus the FY 2007-08 Salary Survey, Performance Pay, and Supplemental AED increases, less a 0.4% reduction to account for projected vacancy savings, plus a decision item for increased Laboratory staff. The request also includes an increase associated with Decision Item #2, for Latent Print Laboratory Analysts. Finally, the request for this line is *eliminated* by Decision Item #3, to consolidate the CBI's Long Bill lines.

Personal Services Annualization

Base Adjustment Option 8: The base appropriation is reduced by the sum of previous appropriation and annualized Salary Survey and Performance Pay multiplied by a factor of 0.004.

Operating Expenses: The base operating appropriation for FY 2008-09 remains the same as the base appropriation for FY 2007-08. There were no adjustments made for inflation in this line. The request also decreases by \$148,499 to annualize one-time expenditures from a FY 2007-08 decision item for the CBI West Slope Laboratory. The request also includes an increase associated with Decision Item #2, for Latent Print Laboratory Analysts. Finally, the request for this line is *eliminated* by Decision Item #3, to consolidate the CBI's Long Bill lines.

Lease/Lease Purchase Equipment: The FY 2008-09 request for lease equipment remains the same as the base appropriation for FY 2007-08. There were no adjustments made for inflation in this line.

INVESTIGATIVE SERVICES

Personal Services: In accordance with Executive Budget Instructions, the FY 2008-09 request is based on continuation of the FY 2007-08 base personal services appropriation plus the FY 2007-08 Salary Survey, Performance Pay, and Supplemental AED increases, less a 0.4% reduction to account for projected vacancy savings. Finally, the request for this line is *eliminated* by Decision Item #3, to consolidate the CBI's Long Bill lines.

Personal Services Annualization

Base Adjustment Option 8: The base appropriation is reduced by the sum of previous appropriation and annualized Salary Survey and Performance Pay multiplied by a factor of 0.004.

Operating Expenses: The FY 2008-09 request is identical to the FY 2007-08 base operating request, with a decrease of \$3,005 GF associated with HB 07-1272. There were no adjustments made for inflation in this line. Finally, the request for this line is *eliminated* by Decision Item #3, to consolidate the CBI's Long Bill lines.

COMPLEX FINANCIAL FRAUD UNIT

This program line was created in FY 2006-07 by HB 06-1347. The FY 2008-09 request, in accordance with Executive Budget Instructions, is based on continuation of the FY 2007-08 base personal services appropriation plus the FY 2007-08 Salary Survey, Performance Pay, and Supplemental AED increases, less a 0.4% reduction to account for projected vacancy savings. The request also includes a decision item increase to augment spending authority within the Complex Fraud Unit to more closely align with actual revenues. The request also includes an increase associated with Decision Item #15, for additional spending authority for the Complex Financial Fraud Unit.

STATEWIDE INSTACHECK PROGRAM

Personal Services: In accordance with Executive Budget Instructions, the FY 2008-09 request is based on continuation of the FY 2007-08 base personal services appropriation plus the FY 2007-08 Salary Survey, Performance Pay, and Supplemental AED increases, less a 0.4% reduction to account for projected vacancy savings.

Personal Services Annualization:

Base Adjustment Option 8: The base appropriation is reduced by the sum of previous appropriation and annualized Salary Survey and Performance Pay multiplied by a factor of 0.004.

Operating Expenses: The FY 2008-09 request is identical to the FY 2007-08 base operating request. There were no adjustments made for inflation in this line.

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COLORADO DEPARTMENT OF PUBLIC SAFETY

Schedule 5			
Index from Line Items to Programs			
Department: Public Safety			
Fiscal Year: 2008-09			
Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation
(1) Executive Director's Office	Personal Services	Personal Services	CRS 24-33.5-104(a); 16-2.5-111
(A) Administration			
	Health, Life & Dental	Allocated to Divisions	
	Short-term Disability	Allocated to Divisions	
	S.B. 04-257 Amortization Equalization Disb.	Allocated to Divisions	
	S.B. 06-235 Suppl. Amortization Eq. Disb.	Allocated to Divisions	
	Salary Survey & Senior Executive Service	Allocated to Divisions	
	Performance-based Pay Awards	Allocated to Divisions	
	Shift Differential	Allocated to Divisions	
	Worker's Compensation	Department Wide	
	Operating Expenses	Operating expenses for EDO	
	Legal Services for 2,113 hours	Department Wide	
	Purchase of Services from Computer Center	Department Wide	
	Multiuse Network Payments	Department Wide	
	Payment to Risk Management and Property Funds	Department Wide	
	Vehicle Lease Payments	Vehicles for EDO, DCJ, Fire Safety, & Governor's fleet	
	Leased Space	All leased space for the Department	
	Capitol Complex Leased Space	Locations in Capitol Complex, Kipling Complex, and Camp George West	

COLORADO DEPARTMENT OF PUBLIC SAFETY

Schedule 5			
Index from Line Items to Programs			
Department: Public Safety			
Fiscal Year: 2008-09			
Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation
	Communication Services Payments	Payments from various cash and cash exempt sources in the state for dispatch services	
	Utilities	All utilities for CSP leased building	
	Distributions to Local Government	Fines from Hazardous Materials distributed to local governments for training related to hazardous materials	
(B) Special Programs			
(1) Witness Protection Program		Provides for the security and protection of a witness or potential witness in a criminal trial or proceeding	CRS 24-33.5-106
(2) Colorado Integrated Criminal Justice Information System (CICJIS)	Personal Services	Personal Services	CRS 16-20.5-101
	Operating Expenses	Operating Expenses for CICJIS	
	Leased Equipment	Payments for leased equipment	

COLORADO DEPARTMENT OF PUBLIC SAFETY

Schedule 5			
Index from Line Items to Programs			
Department: Public Safety			
Fiscal Year: 2008-09			
Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation
(2) Colorado State Patrol	Colonel, Lt. Colonels, Majors, and Captains	Personal Services for Chief, Lt. Colonels, Majors, and Captains	CRS 16-2.5-101 to 102, 16-2.5-114, 18-1-901(3)(I)(I), 24-33.5-201 to 24-33.5-226
			CRS 16-2.5-101 to 102, 16-2.5-114, 18-9-101 to 124, 24-33.5-202 to 203, 24-33.5-210, 24-33.5-212, 24-33.5-216
			CRS 24-33.5-202 to 203, 24-33.5-206, 24-33.5-210, 24-33.5-217 to 218, 24-33.5-220, 24-33.5-223
			CRS 24-30-1303.5, 24-33.5-211, 24-33.5-217, 24-33.5-301 to 311, 42-4-1718, USC Title 10, Chapt 18, Section 381
			CRS 42-5-112
			CRS 24-33.5-211, 24-33.5-212, 24-33.5-217, Exec Order B002-91
			CRS 24-33.5-212; CRS 25-15-307; CRS 29-22-101; CRS 42-20-101
			CRS 24-33.5-212; CRS 42-4-235; CRS 42-8-105 (1); CRS 42-8-108

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	Sergeants, Technicians, and Troopers	Personal Services for Sergeants, Technicians, and Troopers	CRS 16-2.5-101 to 102, 16-2.5-114, 18-1-901(3)(I)(I), 24-33.5-201 to 24-33.5-226
			CRS 16-2.5-101 to 102, 16-2.5-114, 18-9-101 to 124, 24-33.5-202 to 203, 24-33.5-210, 24-33.5-212, 24-33.5-216
			CRS 24-33.5-202 to 203, 24-33.5-206, 24-33.5-210, 24-33.5-217 to 218, 24-33.5-220, 24-33.5-223
			Provided as separate schedule
			CRS 24-33.5-211, 24-33.5-212, 24-33.5-217, Exec Order B002-91
			CRS 24-33.5-212; CRS 25-15-307; CRS 29-22-101; CRS 42-20-101
			CRS 24-33.5-212; CRS 42-4-235; CRS 42-8-105 (1); CRS 42-8-108
	Civilians	Personal Services for Civilians	CRS 16-2.5-101 to 102, 16-2.5-114, 18-1-901(3)(I)(I), 24-33.5-201 to 24-33.5-226
			CRS 16-2.5-101 to 102, 16-2.5-114, 18-9-101 to 124, 24-33.5-202 to 203, 24-33.5-210, 24-33.5-212, 24-33.5-216
			CRS 24-33.5-202 to 203, 24-33.5-206, 24-33.5-210, 24-33.5-217 to 218, 24-33.5-220, 24-33.5-223

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			CRS 24-30-1303.5, 24-33.5-211, 24-33.5-217, 24-33.5-301 to 311, 42-4-1718, USC Title 10, Chapt 18, Section 381
			CRS 42-5-112
			CRS 24-33.5-211, 24-33.5-212, 24-33.5-217, Exec Order B002-91
			CRS 24-33.5-212; CRS 25-15-307; CRS 29-22-101; CRS 42-20-101
			CRS 24-33.5-212; CRS 42-4-235; CRS 42-8-105 (1); CRS 42-8-108
	Retirements	Retirement payouts for CSP employees	CRS 16-2.5-101 to 102, 16-2.5-114, 18-1-901(3)(l)(l), 24-33.5-201 to 24-33.5-226
			CRS 16-2.5-101 to 102, 16-2.5-114, 18-9-101 to 124, 24-33.5-202 to 203, 24-33.5-210, 24-33.5-212, 24-33.5-216
			CRS 24-33.5-202 to 203, 24-33.5-206, 24-33.5-210, 24-33.5-217 to 218, 24-33.5-220, 24-33.5-223
			CRS 42-5-112
			CRS 24-33.5-211, 24-33.5-212, 24-33.5-217, Exec Order B002-91

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			CRS 24-33.5-212; CRS 25-15-307; CRS 29-22-101; CRS 42-20-101
			CRS 24-33.5-212; CRS 42-4-235; CRS 42-8-105 (1); CRS 42-8-108
	Overtime	Troopers' overtime payments	CRS 16-2.5-101 to 102, 16-2.5-114, 18-1-901(3)(l)(l), 24-33.5-201 to 24-33.5-226
			CRS 16-2.5-101 to 102, 16-2.5-114, 18-9-101 to 124, 24-33.5-202 to 203, 24-33.5-210, 24-33.5-212, 24-33.5-216
			CRS 24-33.5-202 to 203, 24-33.5-206, 24-33.5-210, 24-33.5-217 to 218, 24-33.5-220, 24-33.5-223
			CRS 42-5-112
			CRS 24-33.5-211, 24-33.5-212, 24-33.5-217, Exec Order B002-91
			CRS 24-33.5-212; CRS 25-15-307; CRS 29-22-101; CRS 42-20-101
			CRS 24-33.5-212; CRS 42-4-235; CRS 42-8-105 (1); CRS 42-8-108

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	Operating Expenses	Operating expenses to support troop offices, information technology, maintenance, supplies, vehicle variable costs, operating costs for VIN inspections	CRS 16-2.5-101 to 102, 16-2.5-114, 18-1-901(3)(l)(l), 24-33.5-201 to 24-33.5-226
			CRS 16-2.5-101 to 102, 16-2.5-114, 18-9-101 to 124, 24-33.5-202 to 203, 24-33.5-210, 24-33.5-212, 24-33.5-216
			CRS 24-33.5-202 to 203, 24-33.5-206, 24-33.5-210, 24-33.5-217 to 218, 24-33.5-220, 24-33.5-223
			CRS 24-30-1303.5, 24-33.5-211, 24-33.5-217, 24-33.5-301 to 311, 42-4-1718, USC Title 10, Chapt 18, Section 381
			CRS 42-5-112
			CRS 24-33.5-211, 24-33.5-212, 24-33.5-217, Exec Order B002-91
			CRS 24-33.5-212; CRS 25-15-307; CRS 29-22-101; CRS 42-20-101
			CRS 24-33.5-212; CRS 42-4-235; CRS 42-8-105 (1); CRS 42-8-108

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	Vehicle Lease Payments	CSP vehicle fixed costs for Patrol cars and other vehicles, such as motorcycles	CRS 16-2.5-101 to 102, 16-2.5-114, 18-1-901(3)(l)(l), 24-33.5-201 to 24-33.5-226
			CRS 16-2.5-101 to 102, 16-2.5-114, 18-9-101 to 124, 24-33.5-202 to 203, 24-33.5-210, 24-33.5-212, 24-33.5-216
			CRS 24-33.5-202 to 203, 24-33.5-206, 24-33.5-210, 24-33.5-217 to 218, 24-33.5-220, 24-33.5-223
			CRS 42-5-112
			CRS 24-33.5-211, 24-33.5-212, 24-33.5-217, Exec Order B002-91
			CRS 24-33.5-212; CRS 25-15-307; CRS 29-22-101; CRS 42-20-101
			CRS 24-33.5-212; CRS 42-4-235; CRS 42-8-105 (1); CRS 42-8-108
	Communications Program	Personal Services for CSP Regional Communications Centers, including operating costs and equipment purchases	CRS 16-2.5-101 to 102, 16-2.5-114, 18-1-901(3)(l)(l), 24-33.5-201 to 24-33.5-226
			CRS 16-2.5-101 to 102, 16-2.5-114, 18-9-101 to 124, 24-33.5-202 to 203, 24-33.5-210, 24-33.5-212, 24-33.5-216
			CRS 24-33.5-202 to 203, 24-33.5-206, 24-33.5-210, 24-33.5-217 to 218, 24-33.5-220, 24-33.5-223

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			CRS 42-5-112
			CRS 24-33.5-211, 24-33.5-212, 24-33.5-217, Exec Order B002-91
			CRS 24-33.5-212; CRS 25-15-307; CRS 29-22-101; CRS 42-20-101
			CRS 24-33.5-212; CRS 42-4-235; CRS 42-8-105 (1); CRS 42-8-108
	State Patrol Training Academy	Personal Services for CSP Academy, including operating costs and equipment purchases	CRS 16-2.5-101 to 102, 16-2.5-114, 18-1-901(3)(I)(I), 24-33.5-201 to 24-33.5-226
			CRS 16-2.5-101 to 102, 16-2.5-114, 18-9-101 to 124, 24-33.5-202 to 203, 24-33.5-210, 24-33.5-212, 24-33.5-216
			CRS 24-33.5-202 to 203, 24-33.5-206, 24-33.5-210, 24-33.5-217 to 218, 24-33.5-220, 24-33.5-223
			CRS 42-5-112
			CRS 24-33.5-211, 24-33.5-212, 24-33.5-217, Exec Order B002-91
			CRS 24-33.5-212; CRS 25-15-307; CRS 29-22-101; CRS 42-20-101
			CRS 24-33.5-212; CRS 42-4-235; CRS 42-8-105 (1); CRS 42-8-108

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	Safety and Law Enforcement Support	Includes the Highway Road Closure Fund, Highway Safety Grants from CDOT, and CSP Garage Operations	
		(Enforcement of highway safety grants)	CRS 16-2.5-101 to 102, 16-2.5-114, 18-1-901(3)(I)(I), 24-33.5-201 to 24-33.5-226
		(Highway road control, enforcement, and safety for road closures, usually related to special events)	CRS 16-2.5-101 to 102, 16-2.5-114, 18-1-901(3)(I)(I), 24-33.5-201 to 24-33.5-226
		(Personal Services for CSP Garage, including operating costs)	CRS 16-2.5-101 to 102, 16-2.5-114, 18-1-901(3)(I)(I), 24-33.5-201 to 24-33.5-226
		(Personal Services for CSP Garage, including operating costs)	CRS 16-2.5-101 to 102, 16-2.5-114, 18-9-101 to 124, 24-33.5-202 to 203, 24-33.5-210, 24-33.5-212, 24-33.5-216
		(Personal Services for CSP Garage, including operating costs)	CRS 24-33.5-202 to 203, 24-33.5-206, 24-33.5-210, 24-33.5-217 to 218, 24-33.5-220, 24-33.5-223
		(Personal Services for CSP Garage, including operating costs)	CRS 42-5-112
		(Personal Services for CSP Garage, including operating costs)	CRS 24-33.5-211, 24-33.5-212, 24-33.5-217, Exec Order B002-91
		(Personal Services for CSP Garage, including operating costs)	CRS 24-33.5-212; CRS 25-15-307; CRS 29-22-101; CRS 42-20-101
		(Personal Services for CSP Garage, including operating costs)	CRS 24-33.5-212; CRS 42-4-235; CRS 42-8-105 (1); CRS 42-8-108

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	Aircraft Program	Includes the Aircraft Pool and the Aircraft Engine Reserve	
		(Personal Services for Aircraft Pool, including operating costs)	CRS 24-33.5-211, 24-33.5-212, 24-33.5-217, Exec Order B002-91
		(Aircraft equipment and maintenance purchases)	CRS 24-33.5-211, 24-33.5-212, 24-33.5-217, Exec Order B002-91
	Executive and Capitol Complex Security Program	Personal Services for Executive Security Unit, including operating costs	CRS 16-2.5-101 to 102, 16-2.5-114, 18-9-101 to 124, 24-33.5-202 to 203, 24-33.5-210, 24-33.5-212, 24-33.5-216
	Hazardous Materials Safety Program	Includes Nuclear Materials Transportation, Hazardous Materials Routing, and Hazardous Materials Equipment	CRS 24-33.5-212; CRS 25-15-307; CRS 29-22-101; CRS 42-20-101
		(Purchase waste isolation equipment and calibrate radiological instruments)	
		(Personal Services for Hazardous Material teams, including operating costs)	
		(Purchase hazardous materials equipment)	
	Automobile Theft Prevention Authority	Spending authority for gifts, grants, and donations to the Automobile Theft Prevention Authority	CRS 42-5-112
	Victim Assistance	Personal Services for Victims Assistance advocates, including operating costs	CRS 16-2.5-101 to 102, 16-2.5-114, 18-1-901(3)(I)(I), 24-33.5-201 to 24-33.5-226
	Counter-drug Program	Personal Services for the Federal Procurement Office, including operating costs and spending authority for equipment purchases to other Colorado law enforcement agencies (pass through funds)	CRS 24-30-1303.5, 24-33.5-211, 24-33.5-217, 24-33.5-301 to 311, 42-4-1718, USC Title 10, Chapt 18, Section 381

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	Motor Carrier Safety and Assistance Program Grants	Personal Services for the federal MCAP, including operating costs and equipment purchases	CRS 24-33.5-212; CRS 42-4-235; CRS 42-8-105 (1); CRS 42-8-108
	Federal Safety Grants	Federal grants related to traffic safety	CRS 16-2.5-101 to 102, 16-2.5-114, 18-1-901(3)(I)(I), 24-33.5-201 to 24-33.5-226
	Indirect Cost Assessment	Assessment for central administration expenses statewide and departmentally	CRS 16-2.5-101 to 102, 16-2.5-114, 18-1-901(3)(I)(I), 24-33.5-201 to 24-33.5-226
			CRS 16-2.5-101 to 102, 16-2.5-114, 18-9-101 to 124, 24-33.5-202 to 203, 24-33.5-210, 24-33.5-212, 24-33.5-216
			CRS 24-33.5-202 to 203, 24-33.5-206, 24-33.5-210, 24-33.5-217 to 218, 24-33.5-220, 24-33.5-223
			CRS 24-30-1303.5, 24-33.5-211, 24-33.5-217, 24-33.5-301 to 311, 42-4-1718, USC Title 10, Chapt 18, Section 381
			CRS 42-5-112
			CRS 24-33.5-211, 24-33.5-212, 24-33.5-217, Exec Order B002-91
			CRS 24-33.5-212; CRS 25-15-307; CRS 29-22-101; CRS 42-20-101
			CRS 24-33.5-212; CRS 42-4-235; CRS 42-8-105 (1); CRS 42-8-108

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(3) Office of Preparedness, Security, and Fire Safety	Personal Services	Personal Services Expenses for Division of Fire Safety	CRS 24-33.5, Part 12
			CRS 24-33.5, Part 12
			CRS 24-33.5, Part 12 &
			CRS 12-47.1-516
			CRS 24-33.5 Part 12
			CRS 12-28-101 through 12-28-113
			CRS 24-33.5-1203 (1) (m) and (o); CRS 24-33.5-1210
Office of Anti-Terrorism Planning and Training Personal Services	Operating Expenses	Operating Expenses for the Division of Fire Safety	CRS 12-33.5, Part 12
			CRS 24-33.5, Part 12
			CRS 24-33.5, Parts 12
			CRS 12-47.1-516
			CRS 24-33.5 Part 12
			CRS 12-28-101 through 12-28-113
			CRS 24-33.5-1203 (1) (m) and (o); CRS 24-33.5-1210
Office of Anti-Terrorism Planning and Training Operating Expenses	Office of Anti-Terrorism Planning and Training Personal Services	Personal Services for CDPS Homeland Security functions	CRS 12-33.5-1601 to 1
Office of Anti-Terrorism Planning and Training Operating Expenses	Office of Anti-Terrorism Planning and Training Operating Expenses	Operating Expenses for CDPS Homeland Security functions	CRS 12-33.5-1601 to 1
Federal Grants	Federal Grants	Personal services, operating, and dollars for the Office of Anti-Terrorism Planning and Training; homeland security operations, training and programs; personal services and operating expenses for emergency first responder, terrorism, and hazardous responder training.	CRS 16-2.5-112; 24-1-128.6 (h) (II) (B); 25-1-122; 24-72-264 (XVII)
			CRS 24-33.5, Part 12
			CRS 24-33.5-1203 (1) (m) and (o); CRS 24-33.5-1210

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	Indirect Cost Assessment	Assessment for central administration statewide and departmental	CRS 24-33.5, Part 12
			CRS 24-33.5, Part 12
			CRS 24-33.5 Part 12
			CRS 12-47.1-516
			CRS 24-33.5 Part 12
			CRS 12-28-101 through 12-28-113
			CRS 24-33.5-1203 (1) (m) and (o); CRS 24-33.5-1210

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(4) Division of Criminal Justice			
(A) Administration	Personal Services	Personal Services Expenses	CRS 24-33.5-501-508
	Operating Expenses	Operating and travel expenses	CRS 24-33.5-501-508
	Recidivism Reduction and Offender Diversion Package	Personal Services, Operating, and travel expenses	
	Indirect Cost Assessment	Assessment for central administration statewide and departmental	
(B) Victims Assistance	Federal Victims Assistance and Compensation Grants	Federal victims assistance and victims compensation grants provide direct financial assistance to victims of violent crime and programs that serve victims of violent crime.	CRS 24-4.1-117.5 (VOCA), CRS 24-4.2-101 (VC/VALE), CRS 24-4.1-303(17)
	State Victims Assistance & Law Enforcement Program	Provide grant awards to agencies that provide victims rights and services.	CRS 24-4.2-101 (VC/VALE)
	Child Abuse Investigation	Subgrants to programs that coordinate a multidisciplinary team response for child sexual abuse intervention	CRS 18-24-103
(C) Juvenile Justice and Delinquency Prevention	Juvenile Justice Disbursements	Federal Juvenile Justice Delinquency Prevention Act, Title II Formula Grant program to provide compliance monitoring and funds for innovative juvenile justice programs. Alternative, community-based placement for juvenile offenders. Programs may serve youth who have been adjudicated, committed to state institutions, as well as those diverted at the filing stage. Programs have varied services and structure but the youth served are at high risk of being placed in more expensive state correctional programs.	CRS 19-2-303; 19-7-704; 19-2-1002; 24-33.5-5075

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	Juvenile Diversion Programs	Alternative, community-based placement for juvenile offenders. Programs may serve youth who have been adjudicated, committed to state institutions, as well as those diverted at the filing state. Programs have varied services and structure but the youth served are at high risk of being placed in more expensive state correctional programs.	CRS 19-2-303
(D) Community Corrections	Community Corrections Boards Administration	Administration for local Community Corrections Boards	CRS 17-27-101 to 108
	Transition Programs including standard residential services at an average rate of \$35.39 per day per offender, and specialized substance abuse treatment at an average rate of \$52.07 per day per offender	Residential placement for offenders who will be paroled within 180 days. Community Corrections provides housing, treatment, and employment services to help stabilize the offender in the community prior to parole release.	CRS 17-27-101 to 108
	Diversion Programs including standard residential services at an average rate of \$35.39 per day per offender, and standard nonresidential services at an average rate of \$4.80 per day per offender	Direct court sentence in lieu of prison. While offenders are in the community they are able to work, thereby meeting financial obligations, receive treatment, etc.	CRS 17-27-101 to 108
	Transitional Mental Health Bed Differential	Supplemental per diem for seriously mentally ill offenders transitioning out of the Department of Corrections.	CRS 17-27-101 to 108
	Diversion Mental Health Bed Differential	Supplemental per diem for seriously mentally ill offenders transitioning out of the Department of Corrections.	CRS 17-27-101 to 108
	Specialized Services	Enables community corrections programs to provide offense-specific treatment necessary for the placement of offenders in the community.	CRS 17-27-101 to 108

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	Joan Eachon Re-Entry Program	Supplemental per diem for seriously mentally ill offenders transitioning out of the Department of Corrections.	CRS 17-27-101 to 108
	Day Reporting Center Services	Day Reporting Services provides supervision to offenders who are not in residential placement, and provides for daily or weekly monitoring including urinalysis testing, group sessions, treatment, and verification of employment.	CRS 17-27-102
	Substance Abuse Treatment Program	Provides specialized substance abuse treatment services for offenders in intensive residential treatment programs, therapeutic communities, and Drug Abuse Residential Treatment Program (DART).	CRS 16-11.5-102, CRS 18-19-103(3)(d); (4); (5); 16-22-106
(E) Crime Control and System Improvement	State & Local Crime Control and System Improvement Grants	Provides state and local governments federal grant funds for the purpose of improving components of the criminal justice system. Funded projects range from multi-jurisdictional task forces to community crime prevention programs, to substance abuse treatment services for persons in corrections systems.	
	Sex Offender Surcharge Fund Program	Line item reflecting a cash exempt fund created from fines to convicted sex offenders. Provides partial personal services, operating, and travel for the Sex Offender Management Board.	CRS 16-11.7-103, CRS 18-21-101 to 103, CRS 16-11.8
	Sex Offender Supervision	Line item providing funding for personal services, operating and travel for the Sex Offender Management Board's Lifetime Supervision and Community Notification programs.	CRS 16-11.7-103(4)(e), CRS 16-13-809, CRS 16-13-811, CRS 16-13-901 to 906;16-11.7-103 (k)
	Treatment Provider Criminal Background Checks	Line item reflecting cash funds spending authority from the Domestic Violence Offender Treatment Provider Fund and the Sex Offender Treatment Provider Fund for performing background checks on treatment providers.	CRS 16-11.8-104(2)B) and CRS 16-11.7-106(2)©

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	Colorado Regional and Community Policing Institute	Funded by the office of Community Oriented Policing Services, (COPS), U.S. Department of Justice. The Institute is designed to increase public safety through the implementation of community policing practices in law enforcement agencies, local governments and communities in Colorado. Also includes spending authority for programs requested by the P.O.S.T. Board	C.R.S. 24 – 33.5 – 501 through 508
	Federal Grants	100% federal funds applied for and received for the purpose of improving the criminal justice system in Colorado.	N/A

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(5) Colorado Bureau of Investigation			
(A) Administration			
	Personal Services	CBI Director' Offices Personal Services	CRS 24-33.5-401; 16-2.5-113
	Operating Expenses	CBI Director' Offices Operating	CRS 24-33.5-401
	Vehicle Lease Payments	50 State Fleet Vehicles 6 Specialty	
	Federal Grants	Federal grants CBI projects	
	Indirect Cost Assessment	Assessment for central administration statewide and departmental	
(B) Colorado Crime Information Center (CCIC)			
(1) CCIC Program Support	Personal Services	Operational Support CCIC System	CRS 8-47-203.3; 8-72-111;16-21-103; 16-22-104 to 111;18-3-412.5; 18-6-803.7; 24-33.5-412
	Operating Expenses	Operational Support CCIC System	CRS 8-47-203.3; 8-72-111; 16-21-103; 16-22-104 to 111; 18-3-412.5; 18-6-803.7; 24-33.5-412
(2) Identification	Personal Services	Criminal and Civil Fingerprint and Name Checks	CRS 24-33.5-412; 24-72-305; 24-31-304
	Operating Expenses	Criminal and Civil Fingerprint and Name Checks	CRS 24-33.5-412; 24-72-305; 24-31-304
	Lease/Lease Purchase Equipment	Lease and Lease Purchase of Equipment	CRS 24-33.5-412; 24-72-305

COLORADO DEPARTMENT OF PUBLIC SAFETY

Schedule 5			
Index from Line Items to Programs			
Department: Public Safety			
Fiscal Year: 2008-09			
Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation
(3) Information Technology	Personal Services	Technology Support CCIC System	CRS 24-33.5-412; 24-33.5-415; 16-20.5-101.5; 16-21-101; 17-1-204; 18-3-412.5; 24-72-305.3
	Operating Expenses	Technology Support CCIC System	CRS 24-33.5-412; 24-33.5-415; 16-20.5-101.5; 16-21-101; 17-1-204; 18-3-412.5; 24-72-305.3
(C) Laboratory Services	Personal Services	Crime Laboratory/ Crime Scene Support	CRS 24-33.5-412 ;16-11-102, 104, 204, 311
	Operating expenses	Crime Laboratory/ Crime Scene Support	CRS 24-33.5-412; 16-11-102, 104, 204, 311
	Lease/Lease Purchase Equipment	Lease and Lease Purchase of Equipment	CRS 24-33.5-412; 16-11-102, 104, 204, 311
(D) Investigative Services	Personal Services	Investigative Assistance and Gaming	CRS 24-33.5-412; 24-47.1-831; 24-33.5-1704
	Operating Expenses	Investigative Assistance and Gaming	CRS 24-33.5-412; 24-47.1-831; 24-33.5-1704
	Complex Financial Fraud Unit	Investigative Assistance for complex financial fraud	CRS 24-33.5-1704
(E) State Point of Contact - National Instant Background Check Program	Personal Services	Background check firearms purchases	CRS 24-33.5-424
	Operating Expenses	Background check firearms purchases	CRS 24-33.5-424

**Schedule 6
Schedule of Special Bills**

Department of Public Safety

Bill Number	Line Item Group/ Division	FTE	Total Funds	GF	CF	HUTF	CFE	FF
Estimate FY 2007-08								
H.B. 07-1057	Division of Criminal Justice	0.6	38,503	-	-	-	38,503	-
H.B. 07-1064	Division of Criminal Justice	0.1	125,000	-	-	-	125,000	-
H.B. 07-1065	Colorado Bureau of Investigation	0.9	192,915	-	-	-	192,915	-
H.B. 07-1249	Colorado Bureau of Investigation		7,878	-	-	-	7,878	-
H.B. 07-1263	Division of Criminal Justice		116,240	-	116,240	-	-	-
H.B. 07-1272	Colorado Bureau of Investigation	1.0	67,822	67,822	-	-	-	-
H.B. 07-1322	Colorado Bureau of Investigation	1.7	297,288	-	86,088	-	211,200	-
H.B. 07-1326	Colorado Bureau of Investigation		38,400	38,400	-	-	-	-
H.B. 07-1343	Colorado Bureau of Investigation		27,560	27,560	-	-	-	-
H.B. 07-1358	Division of Criminal Justice	1.0	92,657	92,657	-	-	-	-
S.B. 07-057	Colorado Bureau of Investigation		11,850	-	5,250	-	6,600	-
S.B. 07-070	Colorado Bureau of Investigation	1.0	74,389	-	74,389	-	-	-
S.B. 07-203	Colorado Bureau of Investigation	1.7	379,064	-	167,864	-	211,200	-
S.B. 07-226	Colorado Bureau of Investigation		79,772	-	-	-	79,772	-
Department Total FY 2007-08		8.0	1,549,338	226,439	449,831	-	873,068	-

**Schedule 6
Schedule of Special Bills**

Department of Public Safety

Bill Number	Line Item Group/ Division	FTE	Total Funds	GF	CF	HUTF	CFE	FF
Actual FY 2006-07								
H.B. 06-1058	Division of Criminal Justice	0.5	187,000		187,000			
H.B. 06-1153	Colorado Bureau of Investigation	1.2	58,835	58,835				
H.B. 06-1158	Division of Fire Safety	1.0	55,645		55,645			
H.B. 06-1161	Colorado Bureau of Investigation	0.6	112,894		46,894		66,000	
H.B. 06-1347	Colorado Bureau of Investigation	3.5	378,435		378,435			
S.B. 06-022	Division of Criminal Justice	-	29,000	29,000				
S.B. 06-045	Colorado Bureau of Investigation	2.0	182,099		134,579		47,520	
S.B. 06-176	Colorado Bureau of Investigation	-	-		337,816		(337,816)	
S.B. 06-225	Colorado State Patrol	12.0	1,542,563	1,542,563				
S.B. 06-230	Colorado Bureau of Investigation	0.3	70,783		31,183		39,600	
H.B. 05-1093	Colorado Bureau of Investigation	0.6	(4,973)		(4,973)			
S.B. 05-013	Colorado Bureau of Investigation	(0.6)	(150,927)		(64,643)		(86,284)	
Department Total FY 2006-07		21.1	2,461,354	1,630,398	1,101,936	-	(270,980)	-

**Schedule 6
Schedule of Special Bills**

Department of Public Safety

Bill Number	Line Item Group/ Division	FTE	Total Funds	GF	CF	HUTF	CFE	FF
Actual FY 2005-06								
H.B. 05-1013	Colorado Bureau of Investigation		8,727		8,727			
H.B. 05-1040	Colorado Bureau of Investigation		-		89,093		(89,093)	
H.B. 05-1093	Colorado Bureau of Investigation	0.6	127,737		52,937		74,800	
H.B. 05-1175	Colorado Bureau of Investigation		21,060		9,026		12,034	
S.B. 05-013	Colorado Bureau of Investigation	2.3	473,999		192,025		281,974	
S.B. 05-155	Colorado Bureau of Investigation		(15,413)		(15,413)			
Department Total FY 2005-06		2.9	616,110	-	336,395	-	279,715	-

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**Schedule 7
Summary of Supplemental Bills**

Department of Public Safety

Bill Number	Line Item Group/ Division	FTE	Total Funds	GF	CF	HUTF	CFE	FF
Actual FY 2005-06								
H.B. 06-1229	Supplemental Appropriations Bill							
	Executive Director's Office		(676,049)	(717,142)	(212)	13,384	28,047	(126)
	Colorado State Patrol	1.5	231,363	134,507	6,291	11,491	75,534	3,540
	Office of Preparedness, Security, and Fire Safety		-	-	-	-	-	-
	Division of Criminal Justice		-	-	-	-	-	-
	Colorado Bureau of Investigation		50,699	49,521	33	-	1,145	-
Department Total FY 2005-06		1.5	(393,987)	(533,114)	6,112	24,875	104,726	3,414
Actual FY 2006-07								
S.B. 07-175	Supplemental Appropriations Bill							
	Executive Director's Office		75,349	46,386	31	30,593	(1,890)	229
	Colorado State Patrol		(340,717)		(4,241)	(328,290)	(8,186)	
	Office of Preparedness, Security, and Fire Safety		-					
	Division of Criminal Justice		-					
	Colorado Bureau of Investigation		2,349	(24,874)			27,223	
Department Total FY 2006-07		-	(263,019)	21,512	(4,210)	(297,697)	17,147	229

**Schedule 7
Summary of Supplemental Bills**

Department of Public Safety

Bill Number	Line Item Group/ Division	FTE	Total Funds	GF	CF	HUTF	CFE	FF
Actual FY 2006-07								
S.B. 07-239	Long Bill Add-On							
	Executive Director's Office		78,176	37,996			40,180	
	Colorado State Patrol		-					
	Office of Preparedness, Security, and Fire Safety		-					
	Division of Criminal Justice		-					
	Colorado Bureau of Investigation		-					
Department Total FY 2006-07		-	78,176	37,996	-	-	40,180	-
Estimate FY 2007-08								
H.B. 08-xxxx	Supplemental Appropriations Bill							
	Executive Director's Office							
	Colorado State Patrol							
	Office of Preparedness, Security, and Fire Safety							
	Division of Criminal Justice							
	Colorado Bureau of Investigation							
Department Total FY 2007-08		-	-	-	-	-	-	-

Schedule 8.A
Health, Life, Dental Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Request FY 2008-09							
Executive Director's Office							
Personal Services	143,688	143,688					
CICJIS	39,905	39,905					
Subtotal EDO	183,593	183,593	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	180,170	355		179,815			
Troopers	3,579,570	122,082	54,007	3,344,058		59,423	
Civilians	454,964	4,195		442,380		8,389	
Dispatch Services	628,875		51,133	528,397		49,345	
Training Academy	93,354			93,354			
Safety and Law Enforcement Supp.	4,195					4,195	
Aircraft Program	51,294			38,736		12,558	
Capitol Security	158,509	100,311				58,198	
Hazardous Materials Safety Prog.	56,676		34,365	22,311			
Victims Assistance	39,158		13,734			25,424	
Counter Drug Program	-						
MCSAP	133,966						133,966
Federal Grants	20,217						20,217
Subtotal CSP	5,400,948	226,943	153,239	4,649,051	-	217,532	154,183
Office of Preparedness, Security, and Fire Safety							
Personal Services	29,062	3,356	15,632			10,074	
OPS Personal Services	23,258						23,258
Federal Grants	4,860						4,860
Subtotal OPSFS	57,180	3,356	15,632	-	-	10,074	28,118

**Schedule 8.A
Health, Life, Dental Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Request FY 2008-09							
Division of Criminal Justice							
Personal Services	227,895	73,309	28,225			14,194	112,167
Sex Offender Surcharge Fund	2,391		2,391				
Sex Offender Supervision	11,999	11,999					
Federal Grants	-						
Subtotal DCJ	242,285	85,308	30,616	-	-	14,194	112,167
Colorado Bureau of Investigation							
Administration	20,919	16,724	4,195				
Program Support	60,436	60,436					
Identification	244,056	102,181	113,615			28,260	
Information Technology	66,046	66,046					
Laboratory Services	355,295	355,295					
Investigative Services	147,834	137,744				10,090	
Complex Fraud Unit	27,329		27,329				
Insta-Check	95,152	95,152					
Federal Grants	17,890						17,890
Subtotal CBI	1,034,957	833,578	145,139	-	-	38,350	17,890
Unallocated	-	-	-	-	-	-	-
Department Total FY 2008-09	6,918,963	1,332,778	344,626	4,649,051	-	280,150	312,358

Schedule 8.A
Health, Life, Dental Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Estimate FY 2007-08							
Executive Director's Office							
Personal Services	126,173	126,173					
CICJIS	29,927	29,927					
Subtotal EDO	156,100	156,100	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	167,129			167,129			
Troopers	3,096,121		47,299	3,002,753		46,069	
Civilians	407,779		5,764	394,562		7,453	
Dispatch Services	502,145		91,388	403,118		7,639	
Training Academy	71,939		3,726	68,213			
Safety and Law Enforcement Supp.	3,726					3,726	
Aircraft Program	44,010			44,010			
Capitol Security	168,881	113,292				55,589	
Hazardous Materials Safety Prog.	33,843		19,899	13,944			
Victims Assistance	33,381					33,381	
Counter Drug Program	-						
MCSAP	101,889						101,889
Federal Grants	16,330						16,330
Subtotal CSP	4,647,173	113,292	168,076	4,093,729	-	153,857	118,219
Office of Preparedness, Security, and Fire Safety							
Personal Services	34,980	8,534	15,651			10,795	
OPS Personal Services	16,468						16,468
Federal Grants	-						
Subtotal OPSFS	51,448	8,534	15,651	-	-	10,795	16,468

**Schedule 8.A
Health, Life, Dental Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Estimate FY 2007-08							
Division of Criminal Justice							
Personal Services	197,628	40,166	27,140			17,096	113,226
Sex Offender Surcharge Fund	2,236		2,236				
Sex Offender Supervision	12,927	12,927					
Federal Grants	-						
Subtotal DCJ	212,791	53,093	29,376	-	-	17,096	113,226
Colorado Bureau of Investigation							
Administration	18,953	15,226	3,727				
Program Support	57,616	53,890	3,726				
Identification	231,487	84,976	146,511				
Information Technology	63,531	59,805	3,726				
Laboratory Services	315,564	315,564					
Investigative Services	145,507	116,405				29,102	
Complex Fraud Unit	11,178		11,178				
Insta-Check	110,512	95,608	14,904				
Federal Grants	15,986						15,986
Subtotal CBI	970,334	741,474	183,772	-	-	29,102	15,986
Unallocated							
	-						
Department Total FY 2007-08	6,037,846	1,072,493	396,875	4,093,729	-	210,850	263,899

Schedule 8.A
Health, Life, Dental Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2006-07							
Executive Director's Office							
Personal Services	109,007	109,007					
CICJIS	-						
Subtotal EDO	109,007	109,007	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	140,906			140,906			
Troopers	2,588,102		52,908	2,487,293		47,901	
Civilians	352,847		5,712	342,545		4,590	
Dispatch Services	450,679		39,252	372,456		38,971	
Training Academy	74,868		3,312	71,556			
Safety and Law Enforcement Supp.	4,456					4,456	
Aircraft Program	28,456			18,108		10,348	
Capitol Security	153,153	78,582				74,571	
Hazardous Materials Safety Prog.	36,276		16,896	19,380			
Victims Assistance	32,212					32,212	
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	3,861,955	78,582	118,080	3,452,244	-	213,049	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	25,670	5,032	8,688			11,950	
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	25,670	5,032	8,688	-	-	11,950	-

**Schedule 8.A
Health, Life, Dental Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2006-07							
Division of Criminal Justice							
Personal Services	78,385	31,000	23,247			24,138	
Sex Offender Surcharge Fund	7,861		7,861				
Sex Offender Supervision	19,795	19,795					
Subtotal DCJ	106,041	50,795	31,108	-	-	24,138	-
Colorado Bureau of Investigation							
Administration	15,394	12,189	3,205				
Program Support	54,463	51,259	3,204				
Identification	181,928	76,807	87,480			17,641	
Information Technology	52,100	48,896	3,204				
Laboratory Services	222,346	222,346					
Investigative Services	89,844	89,844					
Insta-Check	90,834	74,814	16,020				
Subtotal CBI	706,909	576,155	113,113	-	-	17,641	-
Unallocated	220,244					31,412	188,832
Department Total FY 2006-07	5,029,826	819,571	270,989	3,452,244	-	298,190	188,832

Schedule 8.A
Health, Life, Dental Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2005-06							
Executive Director's Office							
Personal Services	80,603	80,603					
CICJIS	621	621					
Subtotal EDO	81,224	81,224	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	111,188			111,188			
Troopers	1,831,662		34,584	1,776,351		20,727	
Civilians	271,510		7,503	263,541		466	
Dispatch Services	272,067		32,866	239,201			
Training Academy	30,860		5,030	25,830			
Safety and Law Enforcement Supp.	59,614					59,614	
Aircraft Program	24,656			14,634		10,022	
Capitol Security	120,932	96,160				24,772	
Hazardous Materials Safety Prog.	12,882		12,882				
Victims Assistance	7,079					7,079	
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	2,742,450	96,160	92,865	2,430,745	-	122,680	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	22,609	4,849	10,955			6,805	
Federal Grants							
Subtotal OPSFS	22,609	4,849	10,955	-	-	6,805	-

**Schedule 8.A
Health, Life, Dental Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2005-06							
Division of Criminal Justice							
Personal Services	44,281	30,127	11,615			2,539	
Sex Offender Surcharge Fund	-						
Sex Offender Supervision	11,875	11,875					
Federal Grants	-						
Subtotal DCJ	56,156	42,002	11,615	-	-	2,539	-
Colorado Bureau of Investigation							
Administration	14,660	10,377	4,283				
Program Support	51,631	49,116	2,515				
Identification	131,356	64,740	63,931			2,685	
Information Technology	41,534	39,019	2,515				
Laboratory Services	195,668	195,668					
Investigative Services	91,387	80,980				10,407	
Insta-Check	58,259	45,685	12,574				
Federal Grants	-						
Subtotal CBI	584,495	485,585	85,818	-	-	13,092	-
Unallocated							
	-						
Department Total FY 2005-06	3,486,934	709,820	201,253	2,430,745	-	145,116	-

**Schedule 8.B
Salary Survey Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Request FY 2008-09							
Executive Director's Office							
Personal Services	86,486	86,486					
CICJIS	31,712	31,712					
Subtotal EDO	118,198	118,198	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	193,135	5,569		187,566			
Troopers	2,333,271	81,747	69,846	2,130,877		50,801	
Civilians	167,574	1,286	562	159,365		6,361	
Dispatch Services	181,729		13,874	159,311		8,544	
Training Academy	60,242		763	59,479			
Safety and Law Enforcement Supp.	1,259					1,259	
Aircraft Program	17,370			1,460		15,910	
Capitol Security	128,252	87,047				41,205	
Hazardous Materials Safety Prog.	26,466		5,915	18,060		2,491	
Victims Assistance	17,048					17,048	
Counter Drug Program	-						
MCSAP	78,456						78,456
Federal Grants	13,524						13,524
Subtotal CSP	3,218,326	175,649	90,960	2,716,118	-	143,619	91,980
Office of Preparedness, Security, and Fire Safety							
Personal Services	17,798	3,593	9,482			4,723	
OPS Personal Services	23,403						23,403
Federal Grants	4,125						4,125
Subtotal OPSFS	45,326	3,593	9,482	-	-	4,723	27,528

**Schedule 8.B
Salary Survey Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Request FY 2008-09							
Division of Criminal Justice							
Personal Services	75,935	42,403	14,791			15,770	2,971
Sex Offender Surcharge Fund	4,203		4,203				
Sex Offender Supervision	6,842	6,842					
Federal Grants	-						
Subtotal DCJ	86,980	49,245	18,994	-	-	15,770	2,971
Colorado Bureau of Investigation							
Administration	13,593	11,222	2,371				
Program Support	22,758	22,758					
Identification	102,220	43,899	41,448			16,873	
Information Technology	48,091	47,100	991				
Laboratory Services	148,513	148,513					
Investigative Services	82,156	66,651				15,505	
Complex Fraud Unit	12,048		12,048				
Insta-Check	29,772	25,969	3,803				
Federal Grants	7,657						7,657
Subtotal CBI	466,808	366,112	60,661	-	-	32,378	7,657
Unallocated							
	-						
Department Total FY 2008-09	3,935,638	712,797	180,097	2,716,118	-	196,490	130,136

Schedule 8.B
Salary Survey Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Estimate FY 2007-08							
Executive Director's Office							
Personal Services	79,604	79,604					
CICJIS	24,768	24,768					
Subtotal EDO	104,372	104,372	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	129,180	6,566		122,614			
Troopers	2,241,113	41,998	33,862	2,110,611		48,745	5,897
Civilians	135,333	1,715	1,483	127,616		4,519	
Dispatch Services	156,422		10,845	132,704		12,873	
Training Academy	50,461		817	49,644			
Safety and Law Enforcement Supp.	3,009					3,009	
Aircraft Program	17,858			17,858			
Capitol Security	72,192	48,573				23,619	
Hazardous Materials Safety Prog.	31,352		3,493	24,707		3,152	
Victims Assistance	13,652					13,652	
Counter Drug Program	-						
MCSAP	70,889						70,889
Federal Grants	9,829						9,829
Subtotal CSP	2,931,290	98,852	50,500	2,585,754	-	109,569	86,615
Office of Preparedness, Security, and Fire Safety							
Personal Services	16,454	3,131	8,841			4,032	450
OPS Personal Services	21,623						21,623
Federal Grants	-						
Subtotal OPSFS	38,077	3,131	8,841	-	-	4,032	22,073

Schedule 8.B
Salary Survey Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Estimate FY 2007-08							
Division of Criminal Justice							
Personal Services	51,811	25,449	12,562			13,800	
Sex Offender Surcharge Fund	3,639		3,639				
Sex Offender Supervision	4,487	4,487					
Federal Grants	2,729						2,729
Subtotal DCJ	62,666	29,936	16,201	-	-	13,800	2,729
Colorado Bureau of Investigation							
Administration	5,817	3,831	1,986				
Program Support	21,829	20,681	1,148				
Identification	92,630	34,315	49,349			8,966	
Information Technology	39,889	38,209	1,680				
Laboratory Services	109,068	109,068					
Investigative Services	93,435	75,019				18,416	
Complex Fraud Unit	1,496		1,496				
Insta-Check	21,613	19,679	1,934				
Federal Grants	8,129						8,129
Subtotal CBI	393,906	300,802	57,593	-	-	27,382	8,129
Unallocated							
	-						
Department Total FY 2007-08	3,530,311	537,093	133,135	2,585,754	-	154,783	119,546

**Schedule 8.B
Salary Survey Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2006-07							
Executive Director's Office							
Personal Services	80,209	80,209					
CICJIS	66	66					
Subtotal EDO	80,275	80,275	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	471,157			471,157			
Troopers	1,130,651		44,895	1,059,062		26,694	
Civilians	627,669		3,015	623,186		1,468	
Dispatch Services	185,645		13,673	158,173		13,799	
Training Academy	52,921		983	51,938			
Safety and Law Enforcement Supp.	28,011					28,011	
Aircraft Program	14,887			14,887			
Capitol Security	145,467	115,120				30,347	
Hazardous Materials Safety Prog.	30,659		9,519	21,140			
Victims Assistance	11,039					11,039	
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	2,698,106	115,120	72,085	2,399,543	-	111,358	-
Division of Fire Safety							
Personal Services	15,434	3,457	8,190			3,787	
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	15,434	3,457	8,190	-	-	3,787	-

**Schedule 8.B
Salary Survey Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2006-07							
Division of Criminal Justice							
Personal Services	53,697	25,622	11,157			16,918	
Sex Offender Surcharge Fund	3,285		3,285				
Sex Offender Supervision	5,494	5,494					
Subtotal DCJ	62,476	31,116	14,442	-	-	16,918	-
Colorado Bureau of Investigation							
Administration	4,548	2,801	1,747				
Program Support	4,012	2,743	1,269				
Identification	96,513	49,067	35,821			11,625	
Information Technology	32,336	31,230	1,106				
Laboratory Services	127,639	127,639					
Investigative Services	51,602	51,602					
Insta-Check	12,020	7,203	4,817				
Subtotal CBI	328,670	272,285	44,760	-	-	11,625	-
Unallocated	129,051					18,429	110,622
Department Total FY 2006-07	3,314,012	502,253	139,477	2,399,543	-	162,117	110,622

**Schedule 8.B
Salary Survey Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2005-06							
Executive Director's Office							
Personal Services	64,696	64,696					
CICJIS	1,524	1,524					
Subtotal EDO	66,220	66,220	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	295,755			295,755			
Troopers	1,335,791		28,634	1,289,215		17,942	
Civilians	570,525		3,696	565,518		1,311	
Dispatch Services	138,397		12,601	125,796			
Training Academy	20,983		939	20,044			
Safety and Law Enforcement Supp.	64,934					64,934	
Aircraft Program	18,721			18,013		708	
Capitol Security	116,150	103,102				13,048	
Hazardous Materials Safety Prog.	7,830		7,830				
Victims Assistance	9,937					9,937	
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	2,579,023	103,102	53,700	2,314,341	-	107,880	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	10,467	2,595	4,398			3,474	
Federal Grants	-						
Subtotal OPSFS	10,467	2,595	4,398	-	-	3,474	-

**Schedule 8.B
Salary Survey Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2005-06							
Division of Criminal Justice							
Personal Services	37,160	24,608	10,630			1,922	
Sex Offender Surcharge Fund	-						
Sex Offender Supervision	5,521	5,521					
Federal Grants	-						
Subtotal DCJ	42,681	30,129	10,630	-	-	1,922	-
Colorado Bureau of Investigation							
Administration	10,047	8,386	1,661				
Program Support	37,638	36,473	1,165				
Identification	74,610	32,217	31,485			10,908	
Information Technology	4,742	3,336	1,406				
Laboratory Services	238,310	238,310					
Investigative Services	8,635					8,635	
Insta-Check	4,648	349	4,299				
Federal Grants	-						
Subtotal CBI	378,630	319,071	40,016	-	-	19,543	-
Unallocated	-	-	-	-	-	-	-
Department Total FY 2005-06	3,077,021	521,117	108,744	2,314,341	-	132,819	-

Schedule 8.C
Performance-Based Pay Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Request FY 2008-09							
Executive Director's Office							
Personal Services	34,377	34,377					
CICJIS	11,911	11,911					
Subtotal EDO	46,288	46,288	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	55,915	1,556		54,359			
Troopers	654,457	22,818	19,690	596,231		15,718	
Civilians	74,593	716	316	70,711		2,850	
Dispatch Services	94,990		7,712	82,538		4,740	
Training Academy	18,837		437	18,400			
Safety and Law Enforcement Supp.	722					722	
Aircraft Program	5,809			549		5,260	
Capitol Security	40,083	26,429				13,654	
Hazardous Materials Safety Prog.	9,079		1,919	5,773		1,387	
Victims Assistance	6,400					6,400	
Counter Drug Program	-						
MCSAP	21,888						21,888
Federal Grants	3,778						3,778
Subtotal CSP	986,551	51,519	30,074	828,561	-	50,731	25,666
Office of Preparedness, Security, and Fire Safety							
Personal Services	7,556	1,349	4,302			1,905	
OPS Personal Services	6,740						6,740
Federal Grants	1,549						1,549
Subtotal OPSFS	15,845	1,349	4,302	-	-	1,905	8,289

**Schedule 8.C
Performance-Based Pay Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Request FY 2008-09							
Division of Criminal Justice							
Personal Services	31,056	17,433	5,727			6,732	1,164
Sex Offender Surcharge Fund	1,726		1,726				
Sex Offender Supervision	2,920	2,920					
Federal Grants	-						
Subtotal DCJ	35,702	20,353	7,453	-	-	6,732	1,164
Colorado Bureau of Investigation							
Administration	5,181	4,292	889				
Program Support	12,314	12,314					
Identification	41,682	17,185	17,568			6,929	
Information Technology	18,240	17,690	550				
Laboratory Services	79,140	79,140					
Investigative Services	43,004	35,045				7,959	
Complex Fraud Unit			6,183				
Insta-Check	16,504	14,383	2,121				
Federal Grants	3,604						3,604
Subtotal CBI	225,852	180,049	27,311	-	-	14,888	3,604
ERROR!!! ERROR!!!							
Unallocated	-						
Department Total FY 2008-09	1,310,238	299,558	69,140	828,561	-	74,256	38,723

Schedule 8.C
Performance-Based Pay Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Estimate FY 2007-08							
Executive Director's Office							
Personal Services	35,574	35,574					
CICJIS	10,775	10,775					
Subtotal EDO	46,349	46,349	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	50,124	1,434		48,690			
Troopers	590,930	9,815	8,111	557,041		13,545	2,418
Civilians	72,257	832	1,045	68,099		2,281	
Dispatch Services	85,887		5,648	73,733		6,506	
Training Academy	16,480		460	16,020			
Safety and Law Enforcement Supp.	1,223					1,223	
Aircraft Program	6,006			6,006			
Capitol Security	34,413	20,161				14,252	
Hazardous Materials Safety Prog.	8,672		1,810	5,582		1,280	
Victims Assistance	5,560					5,560	
Counter Drug Program	-						
MCSAP	22,655						22,655
Federal Grants	3,135						3,135
Subtotal CSP	897,342	32,242	17,074	775,171	-	44,647	28,208
Office of Preparedness, Security, and Fire Safety							
Personal Services	6,918	1,273	3,799			1,647	199
OPS Personal Services	7,683						7,683
Federal Grants	-						
Subtotal OPSFS	14,601	1,273	3,799	-	-	1,647	7,882

Schedule 8.C
Performance-Based Pay Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Estimate FY 2007-08							
Division of Criminal Justice							
Personal Services	22,391	10,960	5,450			5,981	
Sex Offender Surcharge Fund	1,610		1,610				
Sex Offender Supervision	1,889	1,889					
Federal Grants	1,139						1,139
Subtotal DCJ	27,029	12,849	7,060	-	-	5,981	1,139
Colorado Bureau of Investigation							
Administration	4,815	3,983	832				
Program Support	10,565	9,968	597				
Identification	35,997	14,738	17,541			3,718	
Information Technology	16,627	15,923	704				
Laboratory Services	66,224	66,224					
Investigative Services	39,138	31,295				7,843	
Complex Fraud Unit	642		642				
Insta-Check	12,184	11,181	1,003				
Federal Grants	3,397						3,397
Subtotal CBI	189,589	153,312	21,319	-	-	11,561	3,397
Unallocated							
	-						
Department Total FY 2007-08	1,174,910	246,025	49,252	775,171	-	63,836	40,626

Schedule 8.C
Performance-Based Pay Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2006-07							
Executive Director's Office							
Personal Services	-						
CICJIS	-						
Subtotal EDO	-	-	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	-						
Troopers	-						
Civilians	-						
Dispatch Services	-						
Training Academy	-						
Safety and Law Enforcement Supp.	-						
Aircraft Program	-						
Capitol Security	-						
Hazardous Materials Safety Prog.	-						
Victims Assistance	-						
Counter Drug Program	-						
MCSAP	-						
Subtotal CSP	-	-	-	-	-	-	-
Division of Fire Safety							
Personal Services	-						
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	-	-	-	-	-	-	-

Schedule 8.C
Performance-Based Pay Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2006-07							
Division of Criminal Justice							
Personal Services	-						
Sex Offender Surcharge Fund	-						
Sex Offender Supervision	-						
Subtotal DCJ	-	-	-	-	-	-	-
Colorado Bureau of Investigation							
Administration	-						
Program Support	-						
Identification	-						
Information Technology	-						
Laboratory Services	-						
Investigative Services	-						
Insta-Check	-						
Subtotal CBI	-	-	-	-	-	-	-
Unallocated	-						
Department Total FY 2006-07	-	-	-	-	-	-	-

**Schedule 8.C
Performance-Based Pay Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2005-06							
Executive Director's Office							
Personal Services	-						
CICJIS	-						
Subtotal EDO	-	-	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	-						
Troopers	-						
Civilians	-						
Dispatch Services	-						
Training Academy	-						
Aircraft Pool	-						
Capitol Security	-						
Haz Mat	-						
CSP Garage Ops	-						
Victims Assistance	-						
Subtotal CSP	-	-	-	-	-	-	-
Division of Fire Safety							
Personal Services	-						
Subtotal OPSFS	-	-	-	-	-	-	-
Division of Criminal Justice							
Personal Services	-						
Sex Offender Surcharge Fund	-						
Sex Offender Supervision	-						
Subtotal DCJ	-	-	-	-	-	-	-

**Schedule 8.C
Performance-Based Pay Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2005-06							
Colorado Bureau of Investigation							
Administration	-						
Program Support	-						
Identification	-						
Information Technology	-						
Laboratory Services	-						
Investigative Services	-						
Insta-Check	-						
Subtotal CBI	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	
Department Total FY 2005-06	-	-	-	-	-	-	-

**Schedule 8.D
Shift Differential Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Request FY 2008-09							
Executive Director's Office							
Personal Services	-						
CICJIS	-						
Subtotal EDO	-	-	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	-						
Troopers	-						
Civilians	-						
Dispatch Services	186,923		18,959	159,839		8,125	
Training Academy	-						
Safety and Law Enforcement Supp.	-						
Aircraft Program	-						
Capitol Security	16,382	16,382					
Hazardous Materials Safety Prog.	2,830		2,830				
Victims Assistance	-						
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	206,135	16,382	21,789	159,839	-	8,125	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	-						
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	-	-	-	-	-	-	-

**Schedule 8.D
Shift Differential Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Request FY 2008-09							
Division of Criminal Justice							
Personal Services	-						
Sex Offender Surcharge Fund	-						
Sex Offender Supervision	-						
Office of Research and Statistics	-						
Federal Grants	-						
Subtotal DCJ	-	-	-	-	-	-	-
Colorado Bureau of Investigation							
Administration	-						
Program Support	-						
Identification	77,711	30,015	47,696				
Information Technology	3,327	3,327					
Laboratory Services	-						
Investigative Services	-						
Complex Fraud Unit	-						
Insta-Check	-						
Federal Grants	12,178	12,178					
Subtotal CBI	93,216	45,520	47,696	-	-	-	-
Unallocated	-						
Department Total FY 2008-09	299,351	61,902	69,485	159,839	-	8,125	-

**Schedule 8.D
Shift Differential Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Estimate FY 2007-08							
Executive Director's Office							
Personal Services	-						
CICJIS	-						
Subtotal EDO	-	-	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	-						
Troopers	-						
Civilians	-						
Dispatch Services	150,779		10,723	125,582		14,474	
Training Academy	-						
Safety and Law Enforcement Supp.	-						
Aircraft Program	-						
Capitol Security	15,993	15,993					
Hazardous Materials Safety Prog.	2,233		2,233				
Victims Assistance	-						
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	169,005	15,993	12,956	125,582	-	14,474	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	-						
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	-	-	-	-	-	-	-

Schedule 8.D
Shift Differential Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Estimate FY 2007-08							
Division of Criminal Justice							
Personal Services	-						
Sex Offender Surcharge Fund	-						
Sex Offender Supervision	-						
Federal Grants	-						
Subtotal DCJ	-	-	-	-	-	-	-
Colorado Bureau of Investigation							
Administration	-						
Program Support	-						
Identification	57,990	12,979	45,011				
Information Technology	-						
Laboratory Services	-						
Investigative Services	-						
Complex Fraud Unit	-						
Insta-Check	15,878	15,878					
Federal Grants	-						
Subtotal CBI	73,868	28,857	45,011	-	-	-	-
Unallocated	-						
Department Total FY 2007-08	242,873	44,850	57,967	125,582	-	14,474	-

Schedule 8.D
Shift Differential Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2006-07							
Executive Director's Office							
Personal Services	-						
CICJIS	-						
Subtotal EDO	-	-	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	-						
Troopers	-						
Civilians	-						
Dispatch Services	152,790		8,183	117,952		26,655	
Training Academy	-						
Safety and Law Enforcement Supp.	-						
Aircraft Program	-						
Capitol Security	9,780	9,780					
Hazardous Materials Safety Prog.	2,644		2,644				
Victims Assistance	-						
Counter Drug Program	-						
MCSAP	-						
Subtotal CSP	165,214	9,780	10,827	117,952	-	26,655	-
Division of Fire Safety							
Personal Services	-						
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	-	-	-	-	-	-	-

**Schedule 8.D
Shift Differential Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2006-07							
Division of Criminal Justice							
Personal Services	-						
Sex Offender Surcharge Fund	-						
Sex Offender Supervision	-						
Subtotal DCJ	-	-	-	-	-	-	-
Colorado Bureau of Investigation							
Administration	-						
Program Support	-						
Identification	59,381	19,668	39,713				
Information Technology	-						
Laboratory Services	-						
Investigative Services	-						
Insta-Check	2,925	2,925					
Subtotal CBI	62,306	22,593	39,713	-	-	-	-
Unallocated	-						
Department Total FY 2006-07	227,520	32,373	50,540	117,952	-	26,655	-

**Schedule 8.D
Shift Differential Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2005-06							
Executive Director's Office							
Personal Services	-						
CICJIS	-						
Subtotal EDO	-	-	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	5,764			5,764			
Troopers	11,154			11,154			
Civilians	-						
Dispatch Services	122,520		14,419	99,230		8,871	
Training Academy	-						
Safety and Law Enforcement Supp.	-						
Aircraft Program	-						
Capitol Security	11,926	11,926					
Hazardous Materials Safety Prog.	1,622		1,622				
Victims Assistance	-						
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	152,986	11,926	16,041	116,148	-	8,871	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	-	-	-	-	-	-	-

**Schedule 8.D
Shift Differential Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2005-06							
Division of Criminal Justice							
Personal Services	-						
Sex Offender Surcharge Fund	-						
Sex Offender Supervision	-						
Federal Grants	-						
Subtotal DCJ	-	-	-	-	-	-	-
Colorado Bureau of Investigation							
Administration	-						
Program Support	-						
Identification	53,903	7,873	46,030				
Information Technology	-						
Laboratory Services	-						
Investigative Services	-						
Insta-Check	5,423	5,423					
Federal Grants	-						
Subtotal CBI	59,326	13,296	46,030	-	-	-	-
Unallocated	-						
Department Total FY 2005-06	212,312	25,222	62,071	116,148	-	8,871	-

Schedule 8.E
Short Term Disability Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Request FY 2008-09							
Executive Director's Office							
Personal Services	2,900	2,900					
CICJIS	1,005	1,005					
Subtotal EDO	3,905	3,905	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	4,606	128		4,478			
Troopers	53,785	1,880	1,623	48,978		1,304	
Civilians	6,511	60	49	6,152		250	
Dispatch Services	8,023		651	6,972		400	
Training Academy	1,568		37	1,531			
Safety and Law Enforcement Supp.	61					61	
Aircraft Program	483			46		437	
Capitol Security	3,338	2,205				1,133	
Hazardous Materials Safety Prog.	760		162	481		117	
Victims Assistance	540					540	
Counter Drug Program	-						
MCSAP	1,804						1,804
Federal Grants	311						311
Subtotal CSP	81,790	4,273	2,522	68,638	-	4,242	2,115
Office of Preparedness, Security, and Fire Safety							
Personal Services	638	114	363			161	
OPS Personal Services	557						557
Federal Grants	130						130
Subtotal OPSFS	1,325	114	363	-	-	161	687

Schedule 8.E
Short Term Disability Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Request FY 2008-09							
Division of Criminal Justice							
Personal Services	2,620	1,470	485			567	98
Sex Offender Surcharge Fund	146		146				
Sex Offender Supervision	246	246					
Federal Grants	-						
Subtotal DCJ	3,012	1,716	631	-	-	567	98
Colorado Bureau of Investigation							
Administration	437	362	75				
Program Support	1,036	1,036					
Identification	3,605	1,485	1,538			582	
Information Technology	1,542	1,496	46				
Laboratory Services	6,537	6,537					
Investigative Services	3,555	2,896				659	
Complex Fraud Unit	511		511				
Insta-Check	1,402	1,223	179				
Federal Grants	299						299
Subtotal CBI	18,924	15,035	2,349	-	-	1,241	299
Unallocated							
	-						
Department Total FY 2008-09	108,956	25,043	5,865	68,638	-	6,211	3,199

Schedule 8.E
Short Term Disability Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Estimate FY 2007-08							
Executive Director's Office							
Personal Services	2,804	2,804					
CICJIS	925	925					
Subtotal EDO	3,729	3,729	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	4,289	120		4,169			
Troopers	48,019	739	901	45,117		1,262	
Civilians	5,764	64	98	5,542		60	
Dispatch Services	7,665		1,072	6,446		147	
Training Academy	1,446		39	1,407			
Safety and Law Enforcement Supp.	115					115	
Aircraft Program	494			494			
Capitol Security	3,100	1,960				1,140	
Hazardous Materials Safety Prog.	893		273	620			
Victims Assistance	413					413	
Counter Drug Program	-						
MCSAP	2,025						2,025
Federal Grants	365						365
Subtotal CSP	74,588	2,883	2,383	63,795	-	3,137	2,390
Office of Preparedness, Security, and Fire Safety							
Personal Services	612	110	357			145	
OPS Personal Services	705						705
Federal Grants	-						
Subtotal OPSFS	1,317	110	357	-	-	145	705

Schedule 8.E
Short Term Disability Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Estimate FY 2007-08							
Division of Criminal Justice							
Personal Services	2,183	1,102	475			606	
Sex Offender Surcharge Fund	140		140				
Sex Offender Supervision	257	257					
Federal Grants	105						105
Subtotal DCJ	2,685	1,359	615	-	-	606	105
Colorado Bureau of Investigation							
Administration	418	345	73				
Program Support	997	945	52				
Identification	3,548	1,355	1,755			438	
Information Technology	1,434	1,372	62				
Laboratory Services	6,109	6,109					
Investigative Services	3,481	2,755				726	
Complex Fraud Unit	333		333				
Insta-Check	1,336	1,119	217				
Federal Grants	308						308
Subtotal CBI	17,964	14,000	2,492	-	-	1,164	308
Unallocated							
	-						
Department Total FY 2007-08	100,283	22,081	5,847	63,795	-	5,052	3,508

Schedule 8.E
Short Term Disability Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2006-07							
Executive Director's Office							
Personal Services	2,781	2,781					
CICJIS	-						
Subtotal EDO	2,781	2,781	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	3,501			3,501			
Troopers	37,538		859	35,701		978	
Civilians	5,139		94	5,003		42	
Dispatch Services	5,945		443	5,136		366	
Training Academy	1,129		31	1,098			
Safety and Law Enforcement Supp.	80					80	
Aircraft Program	319			296		23	
Capitol Security	2,179	1,487				692	
Hazardous Materials Safety Prog.	723		241	482			
Victims Assistance	320					320	
Counter Drug Program	-						
MCSAP	-						
Subtotal CSP	56,873	1,487	1,668	51,217	-	2,501	-
Division of Fire Safety							
Personal Services	352	87	151			114	
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	352	87	151	-	-	114	-

Schedule 8.E
Short Term Disability Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2006-07							
Division of Criminal Justice							
Personal Services	1,715	838	367			510	
Sex Offender Surcharge Fund	102		102				
Sex Offender Supervision	184	184					
Subtotal DCJ	2,001	1,022	469	-	-	510	-
Colorado Bureau of Investigation							
Administration	316	262	54				
Program Support	803	763	40				
Identification	2,717	1,168	1,216			333	
Information Technology	1,077	1,043	34				
Laboratory Services	4,579	4,579					
Investigative Services	2,119	2,119					
Insta-Check	988	838	150				
Subtotal CBI	12,599	10,772	1,494	-	-	333	-
Unallocated	2,480					556	1,924
Department Total FY 2006-07	77,086	16,149	3,782	51,217	-	4,014	1,924

Schedule 8.E
Short Term Disability Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2005-06							
Executive Director's Office							
Personal Services	2,409	2,409					
CICJIS	63	63					
Subtotal EDO	2,472	2,472	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	5,960			5,960			
Troopers	44,174		1,115	41,357		1,702	
Civilians	11,938		136	11,684		118	
Dispatch Services	6,494		551	5,943			
Training Academy	643		37	606			
Safety and Law Enforcement Supp.	2,935					2,935	
Aircraft Program	615			421		194	
Capitol Security	3,703	2,745				958	
Hazardous Materials Safety Prog.	475		475				
Victims Assistance	783					783	
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	77,720	2,745	2,314	65,971	-	6,690	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	661	95	194			372	
Federal Grants	-						
Subtotal OPSFS	661	95	194	-	-	372	-

Schedule 8.E
Short Term Disability Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2005-06							
Division of Criminal Justice							
Personal Services	1,416	901	415			100	
Sex Offender Surcharge Fund	-						
Sex Offender Supervision	212	212					
Federal Grants	-						
Subtotal DCJ	1,628	1,113	415	-	-	100	-
Colorado Bureau of Investigation							
Administration	352	282	70				
Program Support	840	781	59				
Identification	3,400	1,158	1,511			731	
Information Technology	1,241	1,186	55				
Laboratory Services	4,738	4,738					
Investigative Services	3,033	2,256				777	
Insta-Check	1,129	952	177				
Federal Grants	-						
Subtotal CBI	14,733	11,353	1,872	-	-	1,508	-
Unallocated							
	-						
Department Total FY 2005-06	97,214	17,778	4,795	65,971	-	8,670	-

Schedule 8.F
Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Request FY 2008-09							
Executive Director's Off							
Personal Services	35,697	35,697					
CICJIS	12,369	12,369					
Subtotal EDO	48,066	48,066	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	56,686	1,577		55,109			
Troopers	661,996	23,135	19,983	602,810		16,068	
Civilians	80,141	744	600	75,722		3,075	
Dispatch Services	98,732		8,006	85,805		4,921	
Training Academy	19,294		455	18,839			
Safety and Law Enforcement Supp.	750					750	
Aircraft Program	5,944			571		5,373	
Capitol Security	41,080	27,135				13,945	
Hazardous Materials Safety Prog.	9,363		1,999	5,923		1,441	
Victims Assistance	6,647					6,647	
Counter Drug Program	-						
MCSAP	22,196						22,196
Federal Grants	3,829						3,829
Subtotal CSP	1,006,658	52,591	31,043	844,779	-	52,220	26,025
Office of Preparedness, Security, and Fire Safety							
Personal Services	7,847	1,400	4,468			1,979	
OPS Personal Services	6,852						6,852
Federal Grants	1,608						1,608
Subtotal OPSFS	16,307	1,400	4,468	-	-	1,979	8,460

Schedule 8.F
Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Request FY 2008-09							
Division of Criminal Justice							
Personal Services	32,256	18,098	5,973			6,978	1,207
Sex Offender Surcharge Fund	1,794		1,794				
Sex Offender Supervision	3,025	3,025					
Federal Grants	-						
Subtotal DCJ	37,075	21,123	7,767	-	-	6,978	1,207
Colorado Bureau of Investigation							
Administration	5,381	4,459	922				
Program Support	12,755	12,755					
Identification	44,359	18,275	18,924			7,160	
Information Technology	18,989	18,418	571				
Laboratory Services	80,456	80,456					
Investigative Services	43,755	35,646				8,109	
Complex Fraud Unit	6,289		6,289				
Insta-Check	17,232	15,031	2,201				
Federal Grants	3,684						3,684
Subtotal CBI	232,900	185,040	28,907	-	-	15,269	3,684
Unallocated	-						
Department Total FY 2008-09	1,341,006	308,220	72,185	844,779	-	76,446	39,376

Schedule 8.F
Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Estimate FY 2007-08							
Executive Director's Office							
Personal Services	26,982	26,982					
CICJIS	8,919	8,919					
Subtotal EDO	35,901	35,901	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	37,911	1,133		36,778			
Troopers	444,267	7,257	6,632	421,373		7,086	1,919
Civilians	55,741	597	1,280	52,708		1,156	
Dispatch Services	70,892		9,509	57,005		4,378	
Training Academy	13,136		969	12,167			
Safety and Law Enforcement Supp.	619					619	
Aircraft Program	4,569			4,569			
Capitol Security	27,592	16,027				11,565	
Hazardous Materials Safety Prog.	6,887		1,977	4,277		633	
Victims Assistance	2,817					2,817	
Counter Drug Program	-						
MCSAP	18,018						18,018
Federal Grants	2,512						2,512
Subtotal CSP	684,961	25,014	20,367	588,877	-	28,254	22,449
Office of Preparedness, Security, and Fire Safety							
Personal Services	6,588	1,027	3,485			1,914	162
OPS Personal Services	6,131						6,131
Federal Grants	-						
Subtotal OPSFS	12,719	1,027	3,485	-	-	1,914	6,293

Schedule 8.F
Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Estimate FY 2007-08							
Division of Criminal Justice							
Personal Services	20,029	8,847	4,852			6,330	
Sex Offender Surcharge Fund	1,534		1,534				
Sex Offender Supervision	1,525	1,525					
Federal Grants	924						924
Subtotal DCJ	24,012	10,372	6,386	-	-	6,330	924
Colorado Bureau of Investigation							
Administration	4,921	3,176	1,745				
Program Support	9,681	8,427	1,254				
Identification	31,446	12,455	17,143			1,848	
Information Technology	14,335	12,854	1,481				
Laboratory Services	54,298	54,298					
Investigative Services	31,717	25,919				5,798	
Complex Fraud Unit	1,317		1,317				
Insta-Check	10,003	9,214	789				
Federal Grants	2,715						2,715
Subtotal CBI	160,433	126,343	23,729	-	-	7,646	2,715
Unallocated	-						
Department Total FY 2007-08	918,026	198,657	53,967	588,877	-	44,144	32,381

Schedule 8.F
Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2006-07							
Executive Director's Office							
Personal Services	21,769	21,769					
CICJIS	-						
Subtotal EDO	21,769	21,769	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	23,077			23,077			
Troopers	248,996		5,708	236,792		6,496	
Civilians	34,887		627	33,978		282	
Dispatch Services	39,272		2,931	33,931		2,410	
Training Academy	7,503		205	7,298			
Safety and Law Enforcement Supp.	532					532	
Aircraft Program	2,120			1,968		152	
Capitol Security	14,673	10,070				4,603	
Hazardous Materials Safety Prog.	4,807		1,601	3,206			
Victims Assistance	2,130					2,130	
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	377,997	10,070	11,072	340,250	-	16,605	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	2,347	589	1,001			757	
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	2,347	589	1,001	-	-	757	-

Schedule 8.F
Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2006-07							
Division of Criminal Justice							
Personal Services	11,503	5,691	2,427			3,385	
Sex Offender Surcharge Fund	682		682				
Sex Offender Supervision	1,246	1,246					
Subtotal DCJ	13,431	6,937	3,109	-	-	3,385	-
Colorado Bureau of Investigation							
Administration	2,140	1,778	362				
Program Support	5,073	4,809	264				
Identification	17,865	7,431	8,011			2,423	
Information Technology	7,311	7,081	230				
Laboratory Services	30,006	30,006					
Investigative Services	13,761	13,761					
Insta-Check	6,298	5,300	998				
Subtotal CBI	82,454	70,166	9,865	-	-	2,423	-
Unallocated	16,275					3,490	12,785
Department Total FY 2006-07	514,273	109,531	25,047	340,250	-	26,660	12,785

Schedule 8.F
Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2005-06							
Executive Director's Office							
Personal Services	3,944	3,944					
CICJIS	104	104					
Subtotal EDO	4,048	4,048	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	10,190			10,190			
Troopers	75,065		1,913	70,289		2,863	
Civilians	20,339		257	19,884		198	
Dispatch Services	11,300		1,067	10,233			
Training Academy	1,107		75	1,032			
Safety and Law Enforcement Supp.	5,426					5,426	
Aircraft Program	1,037			716		321	
Capitol Security	6,168	4,580				1,588	
Hazardous Materials Safety Prog.	935		935				
Victims Assistance	1,302					1,302	
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	132,869	4,580	4,247	112,344	-	11,698	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	959	160	344			455	
Federal Grants	-						
Subtotal OPSFS	959	160	344	-	-	455	-

Schedule 8.F
Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2005-06							
Division of Criminal Justice							
Personal Services	2,391	1,470	821			100	
Sex Offender Surcharge Fund	-						
Sex Offender Supervision	352	352					
Federal Grants	-						
Subtotal DCJ	2,743	1,822	821	-	-	100	-
Colorado Bureau of Investigation							
Administration	607	467	140				
Program Support	3,472	3,354	118				
Identification	6,212	1,919	3,078			1,215	
Information Technology	2,069	1,959	110				
Laboratory Services	7,655	7,655					
Investigative Services	2,936	1,660				1,276	
Insta-Check	1,944	1,590	354				
Federal Grants	-						
Subtotal CBI	24,895	18,604	3,800	-	-	2,491	-
Unallocated	-						
Department Total FY 2005-06	165,514	29,214	9,212	112,344	-	14,744	-

Schedule 8.G
Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Request FY 2008-09							
Executive Director's Off							
Personal Services	11,426	11,426					
CICJIS	3,963	3,963					
Subtotal EDO	15,389	15,389	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	18,259	508		17,751			
Troopers	213,405	7,458	6,441	194,339		5,167	
Civilians	26,006	237	232	24,537		1,000	
Dispatch Services	31,473		2,550	27,356		1,567	
Training Academy	6,203		145	6,058			
Safety and Law Enforcement Supp.	239					239	
Aircraft Program	1,909			183		1,726	
Capitol Security	13,243	8,765				4,478	
Hazardous Materials Safety Prog.	3,010		648	1,903		459	
Victims Assistance	2,131					2,131	
Counter Drug Program	-						
MCSAP	7,155						7,155
Federal Grants	1,235						1,235
Subtotal CSP	324,268	16,968	10,016	272,127	-	16,767	8,390
Office of Preparedness, Security, and Fire Safety							
Personal Services	2,509	449	1,427			633	
OPS Personal Services	2,207						2,207
Federal Grants	515						515
Subtotal OPSFS	5,231	449	1,427	-	-	633	2,722

Schedule 8.G
Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Request FY 2008-09							
Division of Criminal Justice							
Personal Services	10,320	5,790	1,912			2,231	387
Sex Offender Surcharge Fund	574		574				
Sex Offender Supervision	967	967					
Federal Grants	-						
Subtotal DCJ	11,861	6,757	2,486	-	-	2,231	387
Colorado Bureau of Investigation							
Administration	1,724	1,428	296				
Program Support	4,064	4,064					
Identification	14,359	5,915	6,153			2,291	
Information Technology	6,090	5,908	182				
Laboratory Services	25,642	25,642					
Investigative Services	13,948	11,363				2,585	
Complex Fraud Unit	2,005		2,005				
Insta-Check	5,515	4,814	701				
Federal Grants	1,176						1,176
Subtotal CBI	74,523	59,134	9,337	-	-	4,876	1,176
Unallocated							
	-						
Department Total FY 2008-09	431,272	98,697	23,266	272,127	-	24,507	12,675

Schedule 8.G
Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Estimate FY 2007-08							
Executive Director's Office							
Personal Services	5,410	5,410					
CICJIS	1,789	1,789					
Subtotal EDO	7,199	7,199	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	7,859	196		7,663			
Troopers	93,161	1,254	1,789	87,786		1,932	400
Civilians	11,668	103	252	10,980		333	
Dispatch Services	14,101		1,276	11,876		949	
Training Academy	2,638		103	2,535			
Safety and Law Enforcement Supp.	178					178	
Aircraft Program	951			951			
Capitol Security	4,817	2,768				2,049	
Hazardous Materials Safety Prog.	1,486		413	891		182	
Victims Assistance	811					811	
Counter Drug Program	-						
MCSAP	3,753						3,753
Federal Grants	524						524
Subtotal CSP	141,947	4,321	3,833	122,682	-	6,434	4,677
Office of Preparedness, Security, and Fire Safety							
Personal Services	1,307	177	857			241	32
Federal Grants	1,277						1,277
Subtotal OPSFS	2,584	177	857	-	-	241	1,309

Schedule 8.G
Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Estimate FY 2007-08							
Division of Criminal Justice							
Personal Services	3,631	1,529	1,231			871	
Sex Offender Surcharge Fund	363		363				
Sex Offender Supervision	265	265					
Federal Grants	194						194
Subtotal DCJ	4,453	1,794	1,594	-	-	871	194
Colorado Bureau of Investigation							
Administration	736	549	187				
Program Support	1,591	1,456	135				
Identification	6,794	2,151	4,110			533	
Information Technology	2,379	2,220	159				
Laboratory Services	9,381	9,381					
Investigative Services	5,597	4,477				1,120	
Complex Fraud Unit	142		142				
Insta-Check	1,819	1,593	226				
Federal Grants	565						565
Subtotal CBI	29,004	21,827	4,959	-	-	1,653	565
Unallocated							
	-						
Department Total FY 2007-08	185,187	35,318	11,243	122,682	-	9,199	6,745

Schedule 8.G
Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2006-07							
Executive Director's Office							
Personal Services	-						
CICJIS	-						
Subtotal EDO	-	-	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	-						
Troopers	-						
Civilians	-						
Dispatch Services	-						
Training Academy	-						
Aircraft Pool	-						
Capitol Security	-						
Haz Mat	-						
CSP Garage Ops	-						
Victims Assistance	-						
Subtotal CSP	-	-	-	-	-	-	-
Division of Fire Safety							
Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	-	-	-	-	-	-	-
Division of Criminal Justice							
Personal Services	-						
Sex Offender Surcharge Fund	-						
Sex Offender Supervision	-						
Subtotal DCJ	-	-	-	-	-	-	-

Schedule 8.G
Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2006-07							
Colorado Bureau of Investigation							
Administration	-						
Program Support	-						
Identification	-						
Information Technology	-						
Laboratory Services	-						
Investigative Services	-						
Insta-Check	-						
Subtotal CBI	-	-	-	-	-	-	-
Unallocated	-						
Department Total FY 2006-07	-	-	-	-	-	-	-

Schedule 8.G
Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2005-06							
Executive Director's Office							
Personal Services	-						
CICJIS	-						
Subtotal EDO	-	-	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	-						
Troopers	-						
Civilians	-						
Dispatch Services	-						
Training Academy	-						
Safety and Law Enforcement Supp.	-						
Aircraft Program	-						
Capitol Security	-						
Hazardous Materials Safety Prog.	-						
Victims Assistance	-						
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	-	-	-	-	-	-	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	-	-	-	-	-	-	-

Schedule 8.G
Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2005-06							
Division of Criminal Justice							
Personal Services	-						
Sex Offender Surcharge Fund	-						
Sex Offender Supervision	-						
Federal Grants	-						
Subtotal DCJ	-	-	-	-	-	-	-
Colorado Bureau of Investigation							
Administration	-						
Program Support	-						
Identification	-						
Information Technology	-						
Laboratory Services	-						
Investigative Services	-						
Insta-Check	-						
Federal Grants	-						
Subtotal CBI	-	-	-	-	-	-	-
Unallocated	-						
Department Total FY 2005-06	-	-	-	-	-	-	-

**Schedule 8.H
Leased Space Summary Table**

Department of Public Safety

Division / Program	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Base Appropriation FY 2007-08							
Executive Director's Office							
EDO Only	-						
CICJIS	-						
Subtotal EDO	-	-	-	-	-	-	-
Colorado State Patrol							
CSP Troop Offices	400,369			400,369			
CSP Aircraft Pool	63,960			63,960			
CSP Gaming	9,828					9,828	
Subtotal CSP	474,157	-	-	464,329	-	9,828	-
Office of Preparedness, Security, and Fire Safety							
OATPT Offices	34,000				34,000		
Subtotal OPSFS	34,000	-	-	-	34,000	-	-
Division of Criminal Justice							
DCJ State Funds Programs	85,387		30,057		55,330		
DCJ Federal Funds Programs	-						
Subtotal DCJ	85,387	-	30,057	-	55,330	-	-
Colorado Bureau of Investigation							
CBI State Funds Programs	1,286,643	911,853			356,568	18,222	
CBI Gaming	27,072					27,072	
Subtotal CBI	1,313,715	911,853	-	-	356,568	45,294	-
Total Appropriation FY 2007-08	1,907,259	911,853	30,057	464,329	445,898	55,122	-
FY 2008-09 Incremental Changes							
Total FY 2008-09 Request	1,907,259	911,853	30,057	464,329	445,898	55,122	-

**Schedule 8.1
Capitol Complex Leased Space Summary Table**

Department of Public Safety

Division / Program	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Request FY 2008-09							
Executive Director's Office							
EDO Only	110,920	5,240			105,680		
CICJIS	22,477				22,477		
Subtotal EDO	133,397	5,240	-	-	128,157	-	-
Colorado State Patrol							
CSP Headquarters	197,324			197,324			
CSP Executive Security	38,408				38,408		
CSP Academy	304,902			304,902			
Subtotal CSP	540,634	-	-	502,226	38,408	-	-
Office of Preparedness, Security, and Fire Safety							
DFS Offices	-				-		
Subtotal OPSFS	-	-	-	-	-	-	-
Division of Criminal Justice							
DCJ Headquarters	129,255				129,255		
Subtotal DCJ	129,255	-	-	-	129,255	-	-
Colorado Bureau of Investigation							
CBI Headquarters	337,992		3,729		323,788	10,475	
Subtotal CBI	337,992	-	3,729	-	323,788	10,475	-
Total FY 2008-09 Request	1,141,278	5,240	3,729	502,226	619,608	10,475	-

STATEWIDE INDIRECT COLLECTIONS
SUMMARY FOR DIVISION INDIRECT LINES IN LONG BILL
FY 2008-09

	Total	Cash Funds	HUTF	CF Exempt	Federal Funds
CSP	8,212,531	211,718	7,447,097	349,964	203,752
OPSFS	73,968	24,211	0	15,183	34,574
DCJ	759,182	64,406	0	8,483	686,293
CBI	410,848	304,921	0	105,927	0
TOTAL	9,456,529	605,255	7,447,097	479,558	924,620
FY 2007-08 Collections	8,859,996	579,880	6,940,453	441,093	898,570
<i>Difference</i>	<i>596,533</i>	<i>25,375</i>	<i>506,644</i>	<i>38,465</i>	<i>26,050</i>

ALLOCATION OF RECOVERIES FOR LONG BILL

BALANCE

FY 2008-09 Proposed Indirect Replacement

	FY08 GF Direct Request	FY08 CFE Indirect Appropriation	Total FY08 to be Offset	
STATEWIDE INDIRECT COLLECTIONS				9,456,529
EXECUTIVE DIRECTOR'S OFFICE				
EDO PERSONAL SERVICES	2,282,409	2,287,797 X	2,287,797	7,168,732
HLD	1,072,493		0	7,168,732
STD	22,081		0	7,168,732
AED	197,774		0	7,168,732
SALARY SURVEY/RANGE NARROWING	572,411		0	7,168,732
PERFORMANCE-BASED PAY	246,025		0	7,168,732
SHIFT	44,850		0	7,168,732
WORKERS COMP	2,243,758	2,243,758 X	2,243,758	4,924,974
OPERATING	161,645	161,645 X	161,645	4,763,329
LEGAL SERVICES	152,199	152,199 X	152,199	4,611,130
PURCHASE SERV GGCC	4,668	4,668 X	4,668	4,606,462
MULTIUSE NETWORK	926,910	926,910 X	926,910	3,679,552
RISK MANAGEMENT	999,633	693,442	693,442	2,986,110
VEH LEASE	34,568	20,332	20,332	2,965,778
LEASED SPACE	1,262,467	404,237	404,237	2,561,541
CAP COMPEX LEASED SPACE	554,927	554,927	554,927	2,006,614
COMMUNICATIONS SERVICES PAYMENTS	34,080	34,080	34,080	1,972,534
CICJIS PERSONAL SERVICES	839,475	839,475	839,475	1,133,059
CICJIS OPERATING EXPENSES	150,502	150,502	150,502	982,557
SUBTOTAL INDIRECT COLLECTIONS BALANCE				982,557

	FY08 GF/FF Direct Appropriation	FY08 CFE Indirect Appropriation	Total FY08 to be Offset	BALANCE
COLORADO STATE PATROL				
CAPITOL AND GOVERNOR'S SECURITY	295,925	295,925	295,925	686,632
DIVISIONAL INDIRECT COLLECTIONS				
OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY				
LEASED SPACE (EDO)	34,000	34,000	34,000	652,632
DIVISION OF CRIMINAL JUSTICE				
ADMIN. PERSONAL SERVICES	452,602	453,469	453,469	199,163
ADMIN. POTS	32,507	32,507	32,507	166,656
ADMIN. OPERATING EXPENSES	35,451	35,451	35,451	131,205
LEASED SPACE (EDO)	61,284	61,284	61,284	69,921
CAPITOL COMPLEX LEASED SPACE (EDO)	69,921	69,921	69,921	(0)
TOTAL INDIRECT COLLECTIONS BALANCE				(0)

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Schedule 9.A
Cash Fund Status for: Fire Service Education & Training – Fund 12B
C.R.S. Citation: 24-33.5-1205(g)

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	23,242	12,974	3,367	867	367
Exempt Revenue	289	0	0		0
Non-Exempt Revenue	39,941	50,864	53,000	55,000	56,000
Total Expenditures	50,498	60,471	55,500	56,000	55,000
Ending Balance	12,974	3,367	867	367	1,367
Ending Balance – Cash Assets	12,974	3,367	867	367	1,367
Reserves Increase/Decrease	(10,268)	(9,607)	(2,500)	(500)	1,000

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate ¹ FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Participant Registration Fee	20.00	20.00	20.00	20.00	20.00
2.					

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A	N/A	N/A	N/A	N/A
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	N/A	N/A	N/A	N/A	N/A

Deadline for Complying with the Target/Alternative Reserve Balance:

Cash Fund Narrative Information

Purpose/Background of Fund	To establish fees for the actual direct and indirect costs of the administration of the firefighter and first responder certification programs, which shall be assessed against any person participating in the programs. Created in §24-33.5-1207.
Fee Sources	Application fees from firefighters and first responders, associated with both volunteer and governmental departments
Non-Fee Sources	All interest earned.
Long Bill Groups Supported by Fund	Office of Preparedness, Security, and Fire Safety: Personal Services, Operating, Indirect Cost Assessment
Statutory or Other Restriction on Use of Fund	Fund and interest earned on the fund must be used for the Firefighter and First Responder Certification Programs, and shall not be deposited in or transferred to the general fund or any other fund.
Revenue Drivers	Number of applicants for certification
Expenditure Drivers	Costs of administering the program, and delivering the actual certification services; staff costs; overhead and indirect costs; and costs of the advisory board
Assessment of Potential for Compliance	Already in Compliance

Action Already in Compliance Statute Change¹ Planned Fee Reduction¹
 Planned One-time Expenditure(s)¹ Planned Ongoing Expenditure(s)¹ Waiver²

1. If plan is needed to meet compliance deadline, attach Form 9.B. 2. If pursuing a waiver, attach Form 9.C.

¹ The Division has OSPB permission to raise fees in FY 08; at time of submission, the increase is not yet known.

The fifth section of the Schedule 9A does not apply to this fund.

Schedule 9.A
Cash Fund Status for: Fire Suppression Cash Fund - Fund 12C
C.R.S. Citation: 24-33.5-1207.6

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	45,890	48,194	49,500	45,000	40,000
Exempt Revenue	150	0	0	0	0
Non-Exempt Revenue	57,634	62,346	58,000	60,000	62,000
Total Expenditures	55,480	61,040	62,500	65,000	68,000
Ending Balance	48,194	49,500	45,000	40,000	34,000
Ending Balance – Cash Assets	48,194	49,500	45,000	40,000	34,000
Reserves Increase/Decrease	2,304	1,306	(4,500)	(5,000)	(6,000)

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate ¹ FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Annual Registration of Contractors	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00
2. Plan Registration Form Submittal (Plan Submittals)	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
3. Plans and Hydraulic Calculations Review	\$25.00 per hour	\$25.00 per hour	\$25.00 per hour	\$25.00 per hour	\$25.00 per hour
4. Job Site Inspections and Testing	\$35.00 per hour	\$35.00 per hour	\$35.00 per hour	\$35.00 per hour	\$35.00 per hour
5. Certification or Renewal of Fire Suppression System Inspector Certification	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
6. Hotel/Motel Fire Safety Declaration Form	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
7. Certification or Renewal of Inspector	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A	N/A	N/A	N/A	N/A
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	N/A	N/A	N/A	N/A	N/A

Deadline for Complying with the Target/Alternative Reserve Balance:

Cash Fund Narrative Information

Purpose/Background of Fund	Created for the deposit of moneys collected by the administrator (Director of the Division of Fire Safety) for fees as outlined in §24-33.5-1204.5(b)(II)
Fee Sources	Fees and fines from the annual registration of fire suppression contractors, certification of fire suppression systems inspectors; plan registrations; plan reviews; systems inspections.
Non-Fee Sources	Fines for violation of the statutory requirements of this program and all interest earned.
Long Bill Groups Supported by Fund	Office of Preparedness, Security, and Fire Safety: Personal Services, Operating, Indirect Cost Assessment

¹ The Division has OSPB permission to raise fees in FY 08; at time of submission, the increase is not yet known.

Statutory or Other Restriction on Use of Fund	Fund and interest earned on the fund must be used to pay the expenses of the fire suppression program, and shall not be deposited in or transferred to the general fund or any other fund.
Revenue Drivers	Number of registered contractors, certified inspectors, plan review and registration requests, number of requests for inspections
Expenditure Drivers	Costs of providing the registration and associated records; staff time to conduct reviews and inspections, and administer the program; travel costs to inspect the systems; costs of the advisory board; overhead and indirect costs
Assessment of Potential for Compliance	Already in compliance
Action	<input checked="" type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹ <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²
1. If plan is needed to meet compliance deadline, attach Form 9.B. 2. If pursuing a waiver, attach Form 9.C.	

The fifth section of the Schedule 9A does not apply to this fund.

Schedule 9.A
Cash Fund Status for: CBI Contraband -- Fund 12D
C.R.S. Citation: 24-33.5-415.2

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	249,217	410,673	576,517	276,517	266,517
Exempt Revenue	173,884	169,994	35,000	35,000	35,000
Non-Exempt Revenue	0	9,344	0	0	0
Total Expenditures	12,428	13,494	335,000	45,000	45,000
Ending Balance	410,673	576,517	276,517	266,517	256,517
Reserves Increase/Decrease	168,144	165,844	(300,000)	(10,000)	(10,000)

Fee Levels

	Actual FY 2005-06	Estimate FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Fee Name	N/A	N/A	N/A	N/A	N/A
2. Fee Name	N/A	N/A	N/A	N/A	N/A

Cash Fund Reserve Balance

	FY 2003-04	FY 2004-05	FY 2005-06
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A	N/A	N/A
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	N/A		
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	Completed		

Cash Fund Narrative Information

Purpose/Background of Fund	The division of the Colorado bureau of investigation is authorized to accept, receive, and expend proceeds allocated to the division after sale of forfeited property pursuant to part 3 or 5 of article 13 of title 16, C.R.S., or article 17 of title 18, C.R.S.
Fee Sources	N/A
Non-Fee Sources	Court Awards Interest earned on the fund balance
Long Bill Groups Supported by Fund	None
Statutory or Other Restriction on Use of Fund	Federal Regulations
Revenue Drivers	None
Expenditure Drivers	None
Assessment of Potential for Compliance	N/A
Action	<input checked="" type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹ <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²

1. If plan is needed to meet compliance deadline, attach Form 9.B.
2. If pursuing a waiver, attach Form 9.C.

Part 5 is not applicable to this fund.

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Schedule 9.A
Cash Fund Status for: Fireworks Licensing - Fund 12E
C.R.S. Citation: 12-28-104(6)(b)

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	17,892	17,498	10,858	11,858	10,858
Exempt Revenue	80	0	0	0	0
Non-Exempt Revenue	32,797	34,217	35,000	35,000	35,000
Total Expenditures	33,271	40,858	34,500	35,500	36,000
Ending Balance	17,498	10,858	11,858	10,858	9,858
Ending Balance – Cash Assets	17,498	10,858	11,858	10,858	9,858
Reserves Increase/Decrease	(394)	(6,640)	500	(500)	(1,000)

Fee Levels¹

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Retailer of Fireworks License	25.00	25.00	25.00	25.00	25.00
2. Display Retailer, Wholesaler or Exporter of Fireworks	750.00	750.00	750.00	750.00	750.00
3. Fireworks Display Operator or Pyrotechnic Special Effects Operator Certification	25.00	25.00	25.00	25.00	25.00

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A	N/A	N/A	N/A	N/A
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	N/A	N/A	N/A	N/A	N/A

Deadline for Complying with the Target/Alternative Reserve Balance:

Cash Fund Narrative Information

Purpose/Background of Fund	For the deposit of fees collected pursuant to §12-28-104(6)(a) for fireworks licenses. This was modified by S.B. 04-071, which specifies that any balance remaining in the fund at year-end closing shall accrue in the Fireworks Licensing Fund, rather than reverting to General Fund.
Fee Sources	Fireworks retailers, wholesalers, exporters, and persons/groups/companies who discharge fireworks in displays.
Non-Fee Sources	None
Long Bill Groups Supported by Fund	Executive Director's Office, Vehicle Lease Payments; Office of Preparedness, Security, and Fire Safety, Personal Services, Operating, Indirect
Statutory or Other Restriction on Use of Fund	The moneys in the fund are to be used for payment of salaries and expenses necessary for the administration of Article 28.
Revenue Drivers	Number of license applications
Expenditure Drivers	Number of license applications; number of inspections for compliance with the Article; number of administrative hearings for license revocations.
Assessment of Potential for Compliance	Already in compliance

¹ Fee levels for this program are capped in statute, and are currently at that level.

Action	<input checked="" type="checkbox"/> Already in Compliance	<input type="checkbox"/> Statute Change ¹	<input type="checkbox"/> Planned Fee Reduction ¹
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹	<input type="checkbox"/> Planned Ongoing Expenditure(s) ¹	<input type="checkbox"/> Waiver ²
1. If plan is needed to meet compliance deadline, attach Form 9.B.		2. If pursuing a waiver, attach Form 9.C.	

The fifth section of the Schedule 9A does not apply to this fund.

Schedule 9.A
Cash Fund Status for: HazMat Responder Voluntary Certification - Fund 12F
C.R.S. Citation: 24-33.5-1405

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	16,632	13,927	8,666	5,666	3,166
Exempt Revenue	237	0	0	0	0
Non-Exempt Revenue	61,540	60,455	61,500	62,500	63,000
Total Expenditures	64,483	65,715	64,500	65,000	65,500
Ending Balance	13,927	8,666	5,666	3,166	666
Ending Balance – Cash Assets	13,927	8,666	5,666	3,166	666
Reserves Increase/Decrease	(2,705)	(5,260)	(3,000)	(2,500)	(2,500)

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate¹ FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Application for Certification	20.00	20.00	20.00	20.00	20.00
2. Application Fee for Retake Examination (HazMat)	20.00	20.00	20.00	20.00	20.00
3. Application Fee for Accredited Academy	100.00	100.00	100.00	100.00	100.00
4. Application for Renewal of Certification	10.00	10.00	10.00	10.00	10.00
5. Reinstatement Fee for Expired Certification	30.00	30.00	30.00	30.00	30.00
6. Application for Reciprocity	30.00	30.00	30.00	30.00	30.00
7. Application Fee for Training Center Recognition	100.00	100.00	100.00	100.00	100.00
8. Application Fee for Training Group Recognition	25.00	25.00	25.00	25.00	25.00
9. Application Fee for National Registry Exam (in conjunction with state exam)	35.00	35.00	35.00	35.00	35.00
10. Application Fee for National Registry Exam (already Colorado certified)	20.00	20.00	20.00	20.00	20.00
11. Replacement of Lost or Damaged Certificates	5.00	5.00	5.00	5.00	5.00
12. Additional Shoulder Patches	3.00	3.00	3.00	3.00	3.00
13. Additional Shoulder Patches (HazMat)	4.00	4.00	4.00	4.00	4.00
14. Additional Certification Bars	1.50	1.50	1.50	1.50	1.50
15. Certification Pins	5.00	5.00	5.00	5.00	5.00

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A	N/A	N/A	N/A	N/A
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	N/A	N/A	N/A	N/A	N/A

¹ The Division has OSPB permission to raise fees in FY 08; at time of submission, the increase is not yet known.

Deadline for Complying with the Target/Alternative Reserve Balance:	
Cash Fund Narrative Information	
Purpose/Background of Fund	Purpose of the fund is to administer the hazardous materials responders voluntary certification program, per §24-33.5-1405
Fee Sources	Hazardous materials responders who wish to be certified (and who may be affiliated with volunteer or governmental departments)
Non-Fee Sources	Any moneys received in the administration of the program and all interest earned.
Long Bill Groups Supported by Fund	Office of Preparedness, Security, and Fire Safety: Personal Services, Operating, Indirect Cost Assessment
Statutory or Other Restriction on Use of Fund	Must be used for the purposes of administering the hazardous materials responders voluntary certification program, and the moneys shall not be deposited in or transferred to any other fund.
Revenue Drivers	Number of applications for certification
Expenditure Drivers	Costs of administering the program, and delivering the actual certification services; staff costs; overhead and indirect costs; and costs of the advisory board
Assessment of Potential for Compliance	Already in compliance
Action	<input checked="" type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹ <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²
1. If plan is needed to meet compliance deadline, attach Form 9.B. 2. If pursuing a waiver, attach Form 9.C.	

The fifth section of the Schedule 9A does not apply to this fund.

Schedule 9.A
Cash Fund Status for: Sex Offender Registry Fund – Fund 16C
C.R.S. Citation: 16-22-110(7)

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	4,450	7,152	8,940	8,640	8,340
Exempt Revenue	44	255	0	0	0
Non-Exempt Revenue	2,658	1,533	1,700	1,700	1,700
Total Expenditures	0	0	2,000	2,000	2,000
Ending Balance	7,152	8,940	8,640	8,340	8,0040
Reserves Increase/Decrease	2,702	1,788	(300)	(300)	(300)

Fee Levels

	Actual FY 2004-05	Actual FY 2005-06	Estimate FY 2006-07	Request FY 2007-08	Projected FY 2008-09
1. Sex Offender List	\$20	\$20	\$20	\$20	\$20

Cash Fund Reserve Balance

	FY 2004-05	FY 2005-06	FY 2006-07
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	0	0	0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	0	0	0
Excess Uncommitted Fee Reserve Balance	0		
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	Completed		

Cash Fund Narrative Information

Purpose/Background of Fund	The fee is to support the expenses in connection with the production of the sex offender registry list for various cities and counties.
Fee Sources	Individuals purchasing sex offender registry list for various cities and counties.
Non-Fee Sources	Interest earned on the fund balance.
Long Bill Groups Supported by Fund	Colorado Bureau of Investigation: (B) Colorado Crime Information Center (CCIC), (3) Information Technology Personal Services, Operating Expenses
Statutory or Other Restriction on Use of Fund	The moneys in the sex offender registry fund shall be used for personnel and equipment, incurred in operating and maintaining the sex offender registry. All interest derived from the deposit and investment of moneys shall be credited to the fund. At the end of any fiscal year, all unexpended moneys shall remain therein and shall not be credited or transferred to the general fund or any other fund.
Revenue Drivers	Number of individuals requesting the list.
Expenditure Drivers	Number of individuals requesting the list.
Assessment of Potential for Compliance	N/A
Action	<input checked="" type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹ <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²

1. If plan is needed to meet compliance deadline, attach Form 9.B.
 2. If pursuing a waiver, attach Form 9.C.

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Schedule 9.A
Cash Fund Status for: Auto Theft Prevention – HB 03-1215 - Fund 17G
C.R.S. Citation: 42-5-112(4)(a)

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	618,496	326,158	207,242	88,326	0
Exempt Revenue	30,749	21,250	21,250	21,250	21,250
Non-Exempt Revenue	19,095	12,401	12,401	6,201	0
Total Expenditures	342,182	152,567	152,567	115,777	21,250
Ending Balance	326,158	207,242	88,326	0	0
Reserves Increase/Decrease	(292,695)	(118,916)	(118,916)	(118,916)	0

Cash Fund Reserve Balance

	FY 2005-0605	FY 2006-07	FY 2007-08
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	326,158	207,242	88,326
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	0	0	0
Excess Uncommitted Fee Reserve Balance			
Statutory Deadline for Complying with the Target/Alternative Reserve Balance FY 2003/4			

Cash Fund Narrative Information

Purpose/Background of Fund	This fund was established through the passage of HB 03-1215.
Fee Sources	Financial support from gifts, grants, or donations.
Non-Fee Sources	
Long Bill Groups Supported by Fund	Auto Theft Prevention Authority.
Statutory or Other Restriction on Use of Fund	42-5-112(4)(a), CRS.
Revenue Drivers	Auto Theft Prevention Authority.
Expenditure Drivers	All costs for FTE, lease space, and operating costs are paid in this fund.
Assessment of Potential for Compliance	This fund is for Auto Theft Prevention.
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹ <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²

1. If plan is needed to meet compliance deadline, attach Form 9.B.

2. If pursuing a waiver, attach Form 9.C.

Schedule 11.A (continued)
Cash Fund Status for: Auto Theft Prevention – HB 03-1215 - Fund 17G
C.R.S. Citation: 42-5-112(4)(a)

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2004-05	Actual FY 2005-06	Estimate FY 2006-07	Request FY 2007-08	Projected FY 2008-09
Division Name-State Patrol					
Auto Theft Prevention	145,081	342,182	342,182	56,147	30,749
Decision Item # (*) and Title			N A		
Division Subtotal	145,081	342,182	342,182	56,147	30,749
TOTAL	145,081	342,182	342,182	56,147	30,749

Schedule 9.A
Cash Fund Status for: Equipment – Counterdrug Activity – Fund 17N
C.R.S. Citation: NONE

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	0	0	0	0	0
Exempt Revenue	3,432,246	2,713,273	4,000,000	4,000,000	4,000,000
Non-Exempt Revenue	0	0	0	0	0
Total Expenditures	3,432,246	2,713,273	4,000,000	4,000,000	4,000,000
Ending Balance	0	0	0	0	0
Reserves Increase/Decrease	0	0	0	0	0

Cash Fund Reserve Balance

	FY 2005-06	FY 2006-07	FY 2007-08
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	0	0	0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	0	0	0
Excess Uncommitted Fee Reserve Balance	0		
Statutory Deadline for Complying with the Target/Alternative Reserve Balance FY 2003/4			

Cash Fund Narrative Information

Purpose/Background of Fund	This fund was established to purchase CSP Equipment through counterdrug activities.
Fee Sources	Financial support through counterdrug activities.
Non-Fee Sources	
Long Bill Groups Supported by Fund	Federal funds received through counterdrug activities.
Statutory or Other Restriction on Use of Fund	
Revenue Drivers	Counterdrug.
Expenditure Drivers	All costs for FTE, lease space, and operating costs are paid in this fund.
Assessment of Potential for Compliance	This fund is intended for CSP equipment purchases.
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹ <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²

1. If plan is needed to meet compliance deadline, attach Form 9.B.
2. If pursuing a waiver, attach Form 9C.

Schedule 11.A (continued)
Cash Fund Status for: Equipment – Counterdrug Activity – Fund 17N
C.R.S. Citation: NONE

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Division Name-State Patrol					
Counterdrug Activity	3,432,246	2,713,273	4,000,000	4,000,000	4,000,000
Decision Item # (*) and Title					
Division Subtotal	3,432,246	2,713,273	4,000,000	4,000,000	4,000,000
TOTAL	3,432,246	2,713,273	4,000,000	4,000,000	4,000,000

Schedule 9.A
Cash Fund Status for: Sex Offender Treatment Provider – Fund 18E
C.R.S. Citation: 16-11.7-106 (2) (c)

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	1,813	2,798	1,269	1,269	1,269
Exempt Revenue	0	111	0	0	0
Non-Exempt Revenue	9,185	7,700	9,731	9,731	9,731
Total Expenditures	8,200	9,340	9,731	9,731	9,731
Ending Balance	2,798	1,269	1,269	1,269	1,269
Reserves Increase/Decrease	985	(1,529)	0	0	0

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Provider Background Investigation Fee	100	100	100	100	100
2. Fee Name					

Cash Fund Reserve Balance

	FY 2004-05	FY 2005-06	FY 2006-07
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A	N/A	N/A
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance			N/A
Statutory Deadline for Complying with the Target/Alternative Reserve Balance			N/A

Cash Fund Narrative Information

Purpose/Background of Fund	Providers applying for placement on Provider List pay for their background investigations.
Fee Sources	Sex Offender Management Treatment Providers
Non-Fee Sources	N/A
Long Bill Groups Supported by Fund	Treatment Provider Criminal Background Checks (30366)
Statutory or Other Restriction on Use of Fund	Statutory restrictions found in CRS 16-11.7-106 (2) (c)
Revenue Drivers	Number of providers applying to be placed on Treatment Provider List
Expenditure Drivers	Number of providers applying to be placed on Treatment Provider List
Assessment of Potential for Compliance	N/A
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹ <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²

1. If plan is needed to meet compliance deadline, attach Form 9.B.
2. If pursuing a waiver, attach Form 9.C.

Schedule 9.A (continued)
Cash Fund Status for: Sex Offender Treatment Provider – Fund 18E
C.R.S. Citation: 16-11.7-106 (2) (c)

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Division of Criminal Justice					
Treatment Provider Criminal Background Checks					
Personal Services	8,200	9,340	9,731	9,731	9,731
Decision Item # (*) and Title					
Division Subtotal	8,200	9,340	9,731	9,731	9,731
TOTAL	8,200	9,340	9,731	9,731	9,731

Schedule 9.A
Cash Fund Status for: Domestic Violence Offender Treatment Provider – Fund 18F
C.R.S. Citation: 16-11.8-104 (2) (b)

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	407	319	1,274	1,274	1,274
Exempt Revenue	0	55	0	0	0
Non-Exempt Revenue	3,312	9,400	10,000	10,000	10,000
Total Expenditures	3,400	8,500	10,000	10,000	10,000
Ending Balance	319	1,274	1,274	1,274	1,274
Reserves Increase/Decrease	(88)	955	0	0	0

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Provider Background Investigation Fee	100	100	100	100	100
2. Fee Name					

Cash Fund Reserve Balance

	FY 2004-05	FY 2005-06	FY 2006-07
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A	N/A	N/A
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance			N/A
Statutory Deadline for Complying with the Target/Alternative Reserve Balance			N/A

Cash Fund Narrative Information

Purpose/Background of Fund	Providers applying for placement on Provider List pay for their background investigations.
Fee Sources	Domestic Violence Treatment Providers
Non-Fee Sources	N/A
Long Bill Groups Supported by Fund	Treatment Provider Criminal Background Checks (30366)
Statutory or Other Restriction on Use of Fund	Statutory restrictions found in CRS 16-11.7-106 (2) (b)
Revenue Drivers	Number of providers applying to be placed on Treatment Provider List
Expenditure Drivers	Number of providers applying to be placed on Treatment Provider List
Assessment of Potential for Compliance	N/A
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹ <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²

1. If plan is needed to meet compliance deadline, attach Form 9.B.
2. If pursuing a waiver, attach Form 9.C.

Schedule 9.A (continued)
Cash Fund Status for: Domestic Violence Offender Treatment Provider – Fund 18F
C.R.S. Citation: 16-11.8-104 (2) (b)

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Division of Criminal Justice					
Treatment Provider Criminal Background Checks					
Personal Services	3,400	8,500	10,000	10,000	10,000
Decision Item # (*) and Title					
Division Subtotal	3,400	8,500	10,000	10,000	10,000
TOTAL	3,400	8,500	10,000	10,000	10,000

Schedule 11.A
Cash Fund Status for: Exam Treatment of Persons w/Mental Illness in Crim Just System – Fund 18J
C.R.S. Citation: 18-1.9-106

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2004-05	Actual FY 2005-06	Estimate FY 2006-07	Request FY 2007-08	Projected FY 2008-09
Beginning Balance	0	0	0	0	0
Exempt Revenue					
Non-Exempt Revenue					
Federal	1,557	1,565			
Total Expenditures	1,557	1,565			
Ending Balance	0	0	0	0	0
Ending Balance—Cash Assets					
Reserves Increase/Decrease	0	0	0	0	0

Fee Levels

	Actual FY 2004-05	Actual FY 2005-06	Estimate FY 2006-07	Request FY 2007-08	Projected FY 2008-09
1. Fee Name	N/A	N/A	N/A	N/A	N/A
2. Fee Name	N/A	N/A	N/A	N/A	N/A

Cash Fund Reserve Balance

	FY 2003-04	FY 2004-05	FY 2005-06
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A	N/A	N/A
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance			N/A
Statutory Deadline for Complying with the Target/Alternative Reserve Balance			N/A

Cash Fund Narrative Information

Purpose/Background of Fund	To receive funds in support of the Mentally Ill in the Criminal Justice System Task Force and the Legislative Oversight Committee.
Fee Sources	N/A
Non-Fee Sources	Grants, donations, and other contributions.
Long Bill Groups Supported by Fund	State and Local Crime Control & System Improvement Grants (29810)
Statutory or Other Restriction on Use of Fund	Federal grant and statutory requirements.
Revenue Drivers	Funds received (grants, donations, etc.).
Expenditure Drivers	Expenditures of grant funds by subgrantee.
Assessment of Potential for Compliance	N/A

Action Already in Compliance Statute Change¹ Planned Fee Reduction¹
 Planned One-time Expenditure(s)¹ Planned Ongoing Expenditure(s)¹
 Waiver²

1. If plan is needed to meet compliance deadline, attach Form 11.B.
2. If pursuing a waiver, attach Form 11.C.

Schedule 11.A (continued)					
Cash Fund Status for: Exam Treatment of Persons w/Mental Illness in Crim Just System – Fund 18J					
C.R.S. Citation: 18-1.9-106					
Cash Fund Expenditure Line Item Detail and Change Requests					
	Actual FY 2004-05	Actual FY 2005-06	Estimate FY 2006-07	Request FY 2007-08	Projected FY 2008-09
Division of Criminal Justice					
Crime Control & System Improvement Grants					
Decision Item # (*) and Title					
Program	1,557	1,565			
Division Subtotal					
TOTAL	1,557	1,565			

Schedule 9.A
Cash Fund Status for: Colorado Identity Theft and Financial Fraud Cash Fund – Fund 19Q
C.R.S. Citation: 24-33.5-1707

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	0	0	354,650	290,296	163,053
Exempt Revenue	0	25,000	0	0	0
Non-Exempt Revenue	0	594,774	624,513	624,513	624,513
Total Expenditures	0	265,124	688,867	751,756	751,756
Ending Balance	0	354,650	290,296	163,053	35,810
Reserves Increase/Decrease	0	354,650	(64,354)	(127,243)	(127,243)

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Surcharge on Uniform Commercial Code Filings	3.00	3.00	3.00	3.00	3.00
2. Surcharge on Supervised Lender License	100.00	100.00	100.00	100.00	100.00
3. Surcharge on Money Transmitter Licence	500.00	500.00	500.00	500.00	500.00

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A	N/A	N/A	N/A	N/A
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	N/A	N/A	N/A	N/A	N/A

Deadline for Complying with the Target/Alternative Reserve Balance:

Cash Fund Narrative Information

Purpose/Background of Fund	To collect revenue for the direct and indirect costs of the administration of the Colorado Financial Fraud and Identity Theft Unit within the CBI, created in §24-33.5-1707.
Fee Sources	None
Non-Fee Sources	Surcharges on Uniform Commercial Code Filings, Supervised Lender License, and Money Transmitter License applications; all interest earned.
Long Bill Groups Supported by Fund	Colorado Bureau of Investigation, Complex Fraud Unit
Statutory or Other Restriction on Use of Fund	Fund and interest earned on the fund must be used for the Complex Fraud Unit within the CBI.
Revenue Drivers	Number of applications for Commercial Code Filings, Supervised Lender Licenses, and Money Transmitter Licenses.
Expenditure Drivers	Costs of administering the program, and performing criminal investigations on complex financial fraud activities; staff costs; overhead and indirect costs; and costs of the advisory board
Assessment of Potential for Compliance	Already in Compliance
Action	<input checked="" type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹ <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²

1. If plan is needed to meet compliance deadline, attach Form 9.B. 2. If pursuing a waiver, attach Form 9.C.

Schedule 9.A (continued)
Cash Fund Status for: *(insert fund name) -- (COFRS fund #)*
C.R.S. Citation: *(insert C.R.S. citation, include year)*

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Division Name: Colorado Bureau of Investigation					
Complex Fraud Unit	0	265,124	546,522	609,411	751,756
Forthcoming Supplemental			142,345		
Decision Item # (*) and Title				142,345	
Division Subtotal		265,124	688,867	751,756	751,756
TOTAL		265,124	688,867	751,756	751,756

Schedule 9.A
Cash Fund Status for: Crimes Against Children Surcharge – Fund 20B
C.R.S. Citation: 118-24-103 (2)

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-010
Beginning Balance	0	0	2,733	6,233	10,233
Exempt Revenue	0	0	0	0	0
Non-Exempt Revenue	0	2,733	3,500	4,000	6,000
Total Expenditures	0	0	0	0	9,000
Ending Balance	0	2,733	6,233	10,233	7,233
Reserves Increase/Decrease	0	2,733	3,500	4,000	(3,000)

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-010
1. Crimes Against Child Surcharge (different fees assessed depending on crime)	0	2,733	3,500	4,000	6,000
2. Fee Name	N/A	N/A	N/A	N/A	N/A

Cash Fund Reserve Balance

	FY 2004-05	FY 2005-06	FY 2006-07
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A	N/A	N/A
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance			N/A
Statutory Deadline for Complying with the Target/Alternative Reserve Balance			N/A

Cash Fund Narrative Information

Purpose/Background of Fund	Training and technical assistance to facilitate child advocacy programs throughout the state and services provided by local programs such as forensic interviews, victim advocacy, etc.
Fee Sources	Surcharge against people convicted of a crime against a child.
Non-Fee Sources	N/A
Long Bill Groups Supported by Fund	Child Abuse Investigation (LBLI # 29490)
Statutory or Other Restriction on Use of Fund	CRS 18-24-103
Revenue Drivers	Revenues are dependent on judges ordering the appropriate surcharge and collection of those surcharges. Revenues are also dependent upon judges not waiving payment or reducing amount of surcharge offenders must pay.
Expenditure Drivers	Initial administrative costs may fluctuate, and needs of state chapter and local programs may vary according to local resources.
Assessment of Potential for Compliance	Expenditures are monitored so that grant awards and administrative costs do not exceed anticipated revenues or fund balance.
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹ <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²

1. If plan is needed to meet compliance deadline, attach Form 9.B.
2. If pursuing a waiver, attach Form 9.C.

Schedule 9.A (continued)
Cash Fund Status for: Crimes Against Children Surcharge – Fund 20B
C.R.S. Citation: 18-24-103 (2)

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-010
Division of Criminal Justice					
Child Abuse Investigation	0	0	0	0	9,000
Decision Item # (*) and Title					
Division Subtotal	0	0	0	0	9,000
TOTAL	0	0	0	0	9,000

Schedule 9.A
Cash Fund Status for: Methamphetamine Abuse Prevention, Intervention, & Treatment Cash Fund - 20D
C.R.S. Citation: 18-18.5-105 (1) (a)

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	0	0	31,898	21,398	0
Exempt Revenue	0	0	0	0	0
Non-Exempt Revenue	0	38,159	12,500	0	0
Total Expenditures	0	6,261	23,000	21,398	0
Ending Balance	0	31,898	21,398	0	0
Reserves Increase/Decrease	0	31,898	(10,500)	(21,398)	0

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Fee Name	N/A	N/A	N/A	N/A	N/A
2. Fee Name	N/A	N/A	N/A	N/A	N/A

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A	N/A	N/A	N/A	N/A
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	N/A	N/A	N/A	N/A	N/A
Deadline for Complying with the Target/Alternative Reserve Balance:					N/A

Cash Fund Narrative Information

Purpose/Background of Fund	Assist local communities in implementing models and practices for methamphetamine abuse prevention, intervention, and treatment and in developing the responses by the criminal justice system; review model programs that have shown the best results in Colorado and across the U.S. and provide information on the programs to local communities and local drug task forces; assist and augment local drug task forces; and evaluate approaches to increase public awareness of methamphetamine problem.
Fee Sources	N/A
Non-Fee Sources	Contributions, grants, and donations.
Long Bill Groups Supported by Fund	Methamphetamine Abuse Task Force Fund (New Line)
Statutory or Other Restriction on Use of Fund	CRS 18-18.5-105
Revenue Drivers	Contributions, grants, and donations received.
Expenditure Drivers	Expenses incurred by local communities, local drug task forces, and other programmatic expenses deemed appropriate by the task force.
Assessment of Potential for Compliance	N/A
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹ <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²

1. If plan is needed to meet compliance deadline, attach Form 9.B.
2. If pursuing a waiver, attach Form 9.C.

Schedule 9.A (continued)
Cash Fund Status for: Methamphetamine Abuse Prevention, Intervention, & Treatment Cash Fund - 20D
C.R.S. Citation: 18-18.5-105 (1) (a)

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Division of Criminal Justice					
Methamphetamine Abuse Task Force Fund (new)	0	6,261	23,000	21,398	0
Decision Item # (*) and Title					
Division Subtotal	0	6,261	23,000	21,398	0
TOTAL	0	6,261	23,000	21,398	0

Schedule 9.A
Cash Fund Status for: Firefighter/First Responder Cash Fund - Fund 203
C.R.S. Citation: 24-33.5-1207

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	29,091	17,392	18,946	19,446	15,946
Exempt Revenue	90	0	0	0	0
Non-Exempt Revenue	69,930	87,613	90,500	95,000	100,000
Total Expenditures	81,719	86,059	90,000	98,500	98,949
Ending Balance	17,392	18,946	19,446	15,946	16,997
Ending Balance – Cash Assets	17,392	18,946	19,446	15,946	16,997
Reserves Increase/Decrease	(11,699)	1,554	500	(3,500)	1,051

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate¹ FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Application for Certification	20.00	20.00	20.00	20.00	20.00
2. Application Fee for Accredited Academy	100.00	100.00	100.00	100.00	100.00
3. Application Fee for Fire Investigator	30.00	30.00	30.00	30.00	30.00
4. Application for Renewal of Certification	10.00	10.00	10.00	10.00	10.00
5. Reinstatement Fee for Expired Certification	30.00	30.00	30.00	30.00	30.00
6. Application for Reciprocity	30.00	30.00	30.00	30.00	30.00
7. Application Fee for Training Center Recognition	100.00	100.00	100.00	100.00	100.00
8. Application Fee for Training Group Recognition	25.00	25.00	25.00	25.00	25.00
9. Application Fee for National Registry Exam (in conjunction with state exam)	35.00	35.00	35.00	35.00	35.00
10. Application Fee for National Registry Exam (already Colorado certified)	20.00	20.00	20.00	20.00	20.00
11. Replacement of Lost or Damaged Certificates	5.00	5.00	5.00	5.00	5.00
12. Additional Shoulder Patches (First Responder)	3.00	3.00	3.00	3.00	3.00
13. Additional Shoulder Patches (Firefighter)	5.00	5.00	5.00	5.00	5.00
14. Additional Certification Bars	1.50	1.50	1.50	1.50	1.50
15. Certification Pins	5.00	5.00	5.00	5.00	5.00

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A	N/A	N/A	N/A	N/A
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A	N/A	N/A
Excess Uncommitted Fee Reserve	N/A	N/A	N/A	N/A	N/A

¹ The Division has OSPB permission to raise fees in FY 08; at time of submission, the increase is not yet known.

Balance					
Deadline for Complying with the Target/Alternative Reserve Balance:					
Cash Fund Narrative Information					
Purpose/Background of Fund	Purpose of the fund is to coordinate and administer the firefighter and first responder certification programs.				
Fee Sources	Fees for the actual and indirect costs of the administration of the fire service education and training programs, which are assessed against any person participating in such programs.				
Non-Fee Sources	All interest earned.				
Long Bill Groups Supported by Fund	Office of Preparedness, Security, and Fire Safety: Personal Services, Operating, Indirect Cost Assessment				
Statutory or Other Restriction on Use of Fund	The moneys shall be used for the purposes set forth in 24-33.5, Part 12, and shall not be deposited in or transferred to any other fund.				
Revenue Drivers	Number of applicants for certification and number of participants in training classes.				
Expenditure Drivers	Costs of administering the program, and delivering the actual certification services and training; and costs of the advisory board.				
Assessment of Potential for Compliance	Already in compliance				
Action	<input checked="" type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹ <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²				
1. If plan is needed to meet compliance deadline, attach Form 9.B. 2. If pursuing a waiver, attach Form 9.C.					

The fifth section of the Schedule 9A does not apply to this fund.

Schedule 9.A
Cash Fund Status for: CBI Revolving Fund -- Fund 204
C.R.S. Citation: None

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	125,000	125,000	125,000	125,000	125,000
Exempt Revenue	0	0	0	0	0
Non-Exempt Revenue	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Ending Balance	125,000	125,000	125,000	125,000	125,000
Reserves Increase/Decrease	0	0	0	0	0

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Fee Name	N/A	N/A	N/A	N/A	N/A
2. Fee Name	N/A	N/A	N/A	N/A	N/A

Cash Fund Reserve Balance

	FY 2004-05	FY 2005-06	FY 2006-07
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A	N/A	N/A
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	N/A		
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	Completed		

Cash Fund Narrative Information

Purpose/Background of Fund	The Colorado Bureau of Investigation Revolving Fund can be used in a variety of criminal investigations conducted by the CBI or in cooperation with other agencies. Under no circumstances is the revolving fund to be expended for any reason.
Fee Sources	N/A
Non-Fee Sources	None
Long Bill Groups Supported by Fund	None
Statutory or Other Restriction on Use of Fund	None
Revenue Drivers	None
Expenditure Drivers	None
Assessment of Potential for Compliance	N/A

Action Already in Compliance Statute Change¹ Planned Fee Reduction¹
 Planned One-time Expenditure(s)¹ Planned Ongoing Expenditure(s)¹
 Waiver²

1. If plan is needed to meet compliance deadline, attach Form 9.B.
2. If pursuing a waiver, attach Form 9.C.

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Schedule 9.A
Cash Fund Status for: CSP Contraband Forfeiture- Fund 206
C.R.S. Citation: 24-33-225

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	1,004,932	1,144,342	998,168	818,168	638,168
Exempt Revenue	43,299	51,758	20,000	20,000	20,000
Non-Exempt Revenue	847,859	310,534	300,000	300,000	300,000
Total Expenditures	751,748	508,466	500,000	500,000	500,000
Ending Balance	1,144,342	998,168	818,168	638,168	458,168
Reserves Increase/Decrease	139,410	(146,174)	(180,000)	(180,000)	(180,000)

Fee Levels

	Actual FY 2004-05	Actual FY 2005-06	Estimate FY 2006-07	Request FY 2007-08	Projected FY 2008-09
1. Fee Name-Court Awards	393,750	847,859	300,000	300,000	300,000

Cash Fund Reserve Balance

	FY 2005-06	FY 2006-07	FY 2007-08
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	1,144,342	998,168	818,168
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	0	0	0
Excess Uncommitted Fee Reserve Balance			0

Statutory Deadline for Complying with the Target/Alternative Reserve Balance FY 2003 – 4

Cash Fund Narrative Information

Purpose/Background of Fund	Fund was established to accommodate court awards from forfeitures of assets from CSP law enforcement activities.
Fee Sources	None
Non-Fee Sources	Court awards
Long Bill Groups Supported by Fund	None
Statutory or Other Restriction on Use of Fund	None
Revenue Drivers	Court awards
Expenditure Drivers	The Chief of the Patrol has total discretion in statute to expend these funds.
Assessment of Potential for Compliance	None
Action	<input checked="" type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹ <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²

1. If plan is needed to meet compliance deadline, attach Form 9.B.

2. If pursuing a waiver, attach Form 9.C.

Schedule 11.A (continued)
Cash Fund Status for: CSP Contraband Forfeiture- Fund 206
C.R.S. Citation: 24-33-225

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2004-05	Actual FY 2005-06	Estimate FY 2006-07	Request FY 2007-08	Projected FY 2008-09
Division Name					
Non-Appropriated	77,361	751,748	500,000	500,000	500,000
Line Item Name					
Decision Item # (*) and Title					
Division Subtotal	77,361	751,748	500,000	500,000	500,000
TOTAL	77,361	751,748	500,000	500,000	500,000

Schedule 9.A
Cash Fund Status for: State Victim Assistance & Law Enforcement – Fund 207
C.R.S. Citation: 24-33.6-506

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	885,844	1,135,080	1,414,136	1,799,368	1,943,276
Exempt Revenue	0	0	0	0	0
Non-Exempt Revenue	1,533,080	1,608,456	1,766,848	1,941,301	1,941,301
Total Expenditures	1,283,844	1,329,400	1,381,616	1,797,393	1,799,918
Ending Balance	1,135,080	1,414,136	1,799,368	1,943,276	2,084,659
Reserves Increase/Decrease	249,236	279,055	385,232	143,908	141,383

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Fee Name	N/A	N/A	N/A	N/A	N/A
2. Fee Name	N/A	N/A	N/A	N/A	N/A

Cash Fund Reserve Balance

	FY 2004-05	FY 2005-06	FY 2006-07
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A	N/A	N/A
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	N/A		
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	N/A		

Cash Fund Narrative Information

Purpose/Background of Fund	State VALE funds are used for two purposes: 1) grant awards to agencies that provide victim rights and services; and 2) administrative costs for the Office for Victims Programs.
Fee Sources	N/A
Non-Fee Sources	Assessments on criminal offenders.
Long Bill Groups Supported by Fund	Admin Personal Services (29360), Admin Operating (29390), Admin Indirect Costs (29420), and State Victim Assistance & Law Enforcement Program (29480)
Statutory or Other Restriction on Use of Fund	CRS 24-33.5-506
Revenue Drivers	Revenues are dependent on judges ordering the appropriate surcharge and collection of those surcharges. SB 07-55 increased revenues 15% for FY 08 and an additional 15% for FY 09.
Expenditure Drivers	Office for Victims Programs administrative expenditures can increase or decrease. Program expenses are increased or decreased based upon available revenues.
Assessment of Potential for Compliance	Expenditures are monitored so that grant awards and administrative costs do not exceed anticipated revenues or fund balance.
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹ <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²

1. If plan is needed to meet compliance deadline, attach Form 9.B.
2. If pursuing a waiver, attach Form 9.C.

Schedule 9.A (continued)
Cash Fund Status for: State Victim Assistance & Law Enforcement – Fund 207
C.R.S. Citation: 24-33.5-506

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Division of Criminal Justice					
Admin – Personal Svcs	383,288	406,894	430,660	450,823	475,823
Admin – Operating	26,037	26,037	26,037	26,037	26,037
Admin – Indirect Costs	39,781	37,821	45,741	45,533	48,058
State Victim Assistance & Law Enforcement Program	834,768	858,648	879,178	879,178	1,250,000
Decision Item #6, Incr VALE Spending Authority				395,822	
Division Subtotal	1,283,874	1,329,400	1,381,616	1,797,393	1,799,918
TOTAL	1,283,874	1,329,400	1,381,616	1,797,393	1,799,918

Schedule 9.A
Cash Fund Status for: Witness Protection Fund – Fund 269
C.R.S. Citation: 24-33.5-1205(g)

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	67,536	2,184	20,438	40,188	60,088
Exempt Revenue	22,834	87,996	50,000	50,000	50,000
Non-Exempt Revenue	1,970	1,305	1,750	1,900	2,250
Total Expenditures	90,156	71,045	32,000	32,000	32,000
Ending Balance	2,184	20,438	40,188	60,088	80,338
Reserves Increase/Decrease	(65,352)	18,254	19,750	19,900	20,250

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
There are no fees supporting this fund.					

Cash Fund Reserve Balance

	FY 2005-06	FY 2006-07	FY 2007-08
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A	N/A	N/A
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	N/A	N/A	N/A
Deadline for Complying with the Target/Alternative Reserve Balance	N/A		

Cash Fund Narrative Information

Purpose/Background of Fund	Established to provide for the security and protection of a prosecution witness or potential prosecution witness during or subsequent to an official proceeding or investigation that involves great public interest and can be continued until the Board no longer believes a danger exists to the witness.
Fee Sources	N/A
Non-Fee Sources	General Fund, Interest
Long Bill Groups Supported by Fund	Executive Director's Office: Witness Protection Program
Statutory or Other Restriction on Use of Fund	Section 24-33.5-106, C.R.S.
Revenue Drivers	N/A
Expenditure Drivers	Requests for protection.
Assessment of Potential for Compliance	Already in Compliance
Action	<input checked="" type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹ <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²

1. If plan is needed to meet compliance deadline, attach Form 9.B.
2. If pursuing a waiver, attach Form 9.C.

The fifth section does not apply to this fund.

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Schedule 9.A
Cash Fund Status for: State Patrol- Road Closure – Fund 271
C.R.S. Citation: 24-33.5-226

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	28,941	28,941	28,941	27,101	26,181
Exempt Revenue	542,359	555,239	555,239	555,239	555,239
Non-Exempt Revenue	549,020	656,494	656,494	656,494	656,494
Total Expenditures	1,091,379	1,211,733	1,211,733	1,211,733	1,211,733
Ending Balance	28,941	28,941	28,941	28,941	28,941
Reserves Increase/Decrease	0	0	0	0	0

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Charges to event sponsors	549,020	656,494	656,494	656,494	656,494
2. CDOT Project Rate	542,359	555,239	555,239	555,239	555,239

Cash Fund Reserve Balance

	FY 2005-06	FY 2006-07	FY 2007-08
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	28,941	28,941	28,941
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	0	0	0
Excess Uncommitted Fee Reserve Balance			0

Statutory Deadline for Complying with the Target/Alternative Reserve Balance FY 2003-4

Cash Fund Narrative Information

Purpose/Background of Fund	Provides a fund for Patrol services provided to commercial and state agencies who wish to close portions of State highways.
Fee Sources	Athletic event sponsors, Advertisers, and film companies provide cash revenues. CDOT provides cash-exempt revenues for construction project traffic control
Non-Fee Sources	None.
Long Bill Groups Supported by Fund	Highway Road Closure Fund.
Statutory or Other Restriction on Use of Fund	24-33.5-226
Revenue Drivers	CDOT Construction projects and commercial sponsors of events that require highway closures or traffic control.
Expenditure Drivers	Salaries of CSP officers and equipment to provide closures and indirect costs.
Assessment of Potential for Compliance	Provides a fund for Patrol services provided to commercial and state agencies who wish to close portions of State highways.

Action Already in Compliance Statute Change¹ Planned Fee Reduction¹
 Planned One-time Expenditure(s)¹ Planned Ongoing Expenditure(s)¹
 Waiver²

1. If plan is needed to meet compliance deadline, attach Form 9.B.
2. If pursuing a waiver, attach Form 9.C.

Schedule 11.A (continued)
Cash Fund Status for: - Road Closure – Fund 271
C.R.S. Citation: 24-33.5-226

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Division Name					
Highway Road Closure Fund	1,091,379	1,211,733	1,211,733	1,211,733	1,211,733
Line Item Name					
Decision Item # (*) and Title					
Division Subtotal	1,091,379	1,211,733	1,211,733	1,211,733	1,211,733
TOTAL	1,091,379	1,211,733	1,211,733	1,211,733	1,211,733

Schedule 9.A
Cash Fund Status for: Instant Criminal Background Check – Fund 292
C.R.S. Citation: 12-26.5-107 (Repealed)

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	3,321	3,453	3,619	3,785	3,951
Exempt Revenue	0	0	0	0	0
Non-Exempt Revenue	132	166	166	166	166
Total Expenditures	0	0	0	0	0
Ending Balance	3,453	3,619	3,785	3,951	4,117
Reserves Increase/Decrease	132	166	166	166	166

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Fee Name	N/A	N/A	N/A	N/A	N/A
2. Fee Name	N/A	N/A	N/A	N/A	N/A

Cash Fund Reserve Balance

	FY 2004-05	FY 2005-06	FY 2006-07
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	0	0	0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	0	0	0
Excess Uncommitted Fee Reserve Balance	0		
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	Completed		

Cash Fund Narrative Information

Purpose/Background of Fund	The fee was to support the Instant Criminal Background Check program (Colorado Bureau of Investigation) when the program was cash funded. It is currently General Funded.
Fee Sources	The fee source was placed on individuals purchasing handguns. The fee is no longer assessed.
Non-Fee Sources	Interest earned on the fund balance.
Long Bill Groups Supported by Fund	None
Statutory or Other Restriction on Use of Fund	None
Revenue Drivers	None
Expenditure Drivers	None
Assessment of Potential for Compliance	N/A
Action	<input checked="" type="checkbox"/> Already in Compliance Statute Change ¹ Planned Fee Reduction ¹ Planned One-time Expenditure(s) ¹ Planned Ongoing Expenditure(s) ¹ Waiver ²

1. If plan is needed to meet compliance deadline, attach Form 9.B.
 2. If pursuing a waiver, attach Form 9.C.

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Schedule 9.A
Cash Fund Status for: Public Safety Special Revenue- Fund 407 HUTF
C.R.S. Citation: 24-33.5-220

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	35,750	20,373	10,000	5,000	0
Exempt Revenue	76,084,851	80,687,647	87,738,593	93,003,209	98,583,402
Non-Exempt Revenue	10,059	61,520	0	0	0
Total Expenditures	76,110,287	80,759,540	87,743,593	93,008,209	98,583,402
Ending Balance	20,373	10,000	5,000	0	0
Reserves Increase/Decrease	(15,377)	(10,373)	(5,000)	(5,000)	0

Cash Fund Reserve Balance

	FY 2005-06	FY 2006-07	FY 2007-08
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	20,373	10,000	5,000
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)			
Excess Uncommitted Fee Reserve Balance			
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	FY 2003-4		

Cash Fund Narrative Information

Purpose/Background of Fund	HUTF was established to provide for road construction, repairs, and traffic enforcement and management of all State highways.
Fee Sources	Highway Users via gas tax, vehicle and driver's registrations, GTM taxes, and other highway related taxes.
Non-Fee Sources	None
Long Bill Groups Supported by Fund	Division of the State Patrol plus Lease Space, Utilities, and other centrally appropriated pots in the Executive Director's Office.
Statutory or Other Restriction on Use of Fund	23-33.5-220
Revenue Drivers	Highway users and the statutory limitation on the amount that can be appropriated from the HUTF
Expenditure Drivers	All CSP activities related to traffic enforcement and management of State highways.
Assessment of Potential for Compliance	CDOT manages the HUTF. CDPS is statutorily limited on the use of the HUTF.
Action	<input checked="" type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹ <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²

1. If plan is needed to meet compliance deadline, attach Form 9.B.
2. If pursuing a waiver, attach Form 9.C.

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Schedule 9.A
Cash Fund Status for: Vehicle Sales Fund- Fund 408
C.R.S. Citation: NONE

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	62,682	62,682	62,682	62,682	62,682
Exempt Revenue	0	0	0	0	0
Non-Exempt Revenue	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Ending Balance	62,682	62,682	62,682	62,682	62,682
Reserves Increase/Decrease	0	0	0	0	0

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Fee Name- None-Fund Balance Only	0	0	0	0	0

Cash Fund Reserve Balance

	FY 2005-06	FY 2006-07	FY 2007-08
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	0	0	0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	0	0	0
Excess Uncommitted Fee Reserve Balance	0		
Statutory Deadline for Complying with the Target/Alternative Reserve Balance FY 2003-4			

Cash Fund Narrative Information

Purpose/Background of Fund	Fund was set up for the sale of vehicles purchased/leased by the Patrol. Fund is used to offset costs to the HUTF.
Fee Sources	Vehicle sales.
Non-Fee Sources	None
Long Bill Groups Supported by Fund	Vehicle Lease Payments.
Statutory or Other Restriction on Use of Fund	None
Revenue Drivers	Revenues to this fund have stopped in FY 2001. All vehicle revenues sold by State Fleet are now retained by State Fleet.
Expenditure Drivers	Portions of this fund are used to offset appropriated HUTF dollars in the Vehicle Lease Payment line.
Assessment of Potential for Compliance	Fund was set up for the sale of vehicles purchased/leased by the Patrol. Fund is used to offset costs to the HUTF.

Action Already in Compliance Statute Change¹ Planned Fee Reduction¹
 Planned One-time Expenditure(s)¹ Planned Ongoing Expenditure(s)¹
 Waiver²

1. If plan is needed to meet compliance deadline, attach Form 9.B.
2. If pursuing a waiver, attach Form 9.C.

Schedule 11.A (continued)
Cash Fund Status for: Vehicle Sales Fund- Fund 408
C.R.S. Citation: NONE

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2004-05	Actual FY 2005-06	Estimate FY 2006-07	Request FY 2007-08	Projected FY 2008-09
Division Name					
Vehicle Lease	0	0	0	0	0
Line Item Name					
Decision Item # (*) and Title				NA	
Division Subtotal	0	0	0	0	0
TOTAL	0	0	0	0	0

Schedule 9.A
Cash Fund Status for: Fleet Management- Fund 607
C.R.S. Citation: NONE

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	99,102	99,103	168,684	168,684	168,684
Exempt Revenue	414,476	378,620	378,620	378,620	378,620
Non-Exempt Revenue	0	0	0	0	0
Total Expenditures	414,475	309,039	378,620	378,620	378,620
Ending Balance	99,103	168,684	168,684	168,684	168,684
Reserves Increase/Decrease	1	69,581	0	0	0

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Reimb from State Fleet	414,476	378,620	378,620	378,620	378,620
2. Factory Warranty Work	0	0	0	0	0

Cash Fund Reserve Balance

	FY 2005-06	FY 2006-07	FY 2007-08
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	0	0	0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	0	0	0
Excess Uncommitted Fee Reserve Balance	0		
Statutory Deadline for Complying with the Target/Alternative Reserve Balance FY 2003-4			

Cash Fund Narrative Information

Purpose/Background of Fund	Fund is an administrative fund only. This is set up to account for work done by the Patrol on vehicles owned by State Fleet and leases to CDPS.
Fee Sources	Payments from State Fleet for mechanical work done on their vehicles. Warranty work done by CSP mechanics paid by manufacturers
Non-Fee Sources	None
Long Bill Groups Supported by Fund	Garage Operations
Statutory or Other Restriction on Use of Fund	None
Revenue Drivers	Amount of work done by CSP staff on State Fleet vehicles or warranty work chargeable to manufacturers.
Expenditure Drivers	Salaries of two FTE and any parts used in servicing vehicles.
Assessment of Potential for Compliance	Na

Action Already in Compliance Statute Change¹ Planned Fee Reduction¹
 Planned One-time Expenditure(s)¹ Planned Ongoing Expenditure(s)¹
 Waiver²

1. If plan is needed to meet compliance deadline, attach Form 9.B.
2. If pursuing a waiver, attach Form 9.C.

Schedule 11.A (continued)
Cash Fund Status for: : Fleet Management- Fund 607
C.R.S. Citation: NONE

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Division Name					
Garage Operations	281,566	414,475	474,475	414,475	414,475
Line Item Name					
Decision Item # (*) and Title					
Division Subtotal	414,475	309,039	378,620	378,620	378,620
TOTAL	414,475	309,039	378,620	378,620	378,620

Schedule 9.A
Cash Fund Status for: Internal Service Fund-Aircraft Pool- Fund 612
C.R.S. Citation: NONE

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	3,912,800	3,454,557	3,115,699	2,653,457	2,191,215
Exempt Revenue	552,303	609,718	649,764	649,764	649,764
Non-Exempt Revenue		3,255	9,860	9,860	9,860
Total Expenditures	1,010,546	951,831	1,121,866	1,121,866	1,121,866
Ending Balance	3,454,557	3,115,699	2,653,457	2,191,215	1,728,973
Ending Balance – Cash Assets	241,868	365,253	365,253	365,253	365,253
Reserves Increase/Decrease	(458,243)	(338,858)	(462,242)	(462,242)	(462,242)

Cash Fund Reserve Balance

	FY 2005-06	FY 2006-07	FY 2007-08
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	0	0	0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	0	0	0
Excess Uncommitted Fee Reserve Balance	0		
Statutory Deadline for Complying with the Target/Alternative Reserve Balance FY 2003/4			

Cash Fund Narrative Information

Purpose/Background of Fund	This is an Internal Services Fund set up to operate the Aircraft Pool for the State. Fund provides for depreciation and a reserve for major repairs and engine replacements on the planes.
Fee Sources	Users of the Aircraft Pool, both State agencies and some cash agencies.
Non-Fee Sources	Financial support from the HUTF to ensure that rates remain competitive.
Long Bill Groups Supported by Fund	Aircraft Pool and Aircraft Engine Replacement.
Statutory or Other Restriction on Use of Fund	None
Revenue Drivers	Users of the aircraft and the rates determined by the Patrol.
Expenditure Drivers	All costs for FTE, lease space, and operating costs are paid in this fund.
Assessment of Potential for Compliance	This is an Internal Services Fund set up to operate the Aircraft Pool for the State. Fund provides for depreciation and a reserve for major repairs and engine replacements on the planes.
Action	<input checked="" type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹ <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²

1. If plan is needed to meet compliance deadline, attach Form 9.B.
2. If pursuing a waiver, attach Form 9.C.

Schedule 11.A (continued)
Cash Fund Status for: Internal Service Fund-Aircraft Pool- Fun 612
C.R.S. Citation: NONE

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2004-05	Actual FY 2005-06	Estimate FY 2006-07	Request FY 2007-08	Projected FY 2008-09
Division Name-State Patrol					
Aircraft Pool	1,010,546	951,831	1,121,866	1,121,866	1,121,866
Decision Item # (*) and Title				N A	
Division Subtotal	1,010,546	951,831	1,121,866	1,121,866	1,121,866
TOTAL	1,010,546	951,831	1,121,866	1,121,866	1,121,866

Schedule 9.A
Cash Fund Status for: Expendable Trust—Fund 700
C.R.S. Citation: None

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	123,424	180,377	406,106	495,898	475,358
Exempt Revenue	171,968	269,240	274,792	318,108	229,225
Non-Exempt Revenue					
Total Expenditures	115,015	43,511	185,000	338,648	180,000
Ending Balance	180,377	406,106	495,898	475,358	524,583
Reserves Increase/Decrease	56,953	225,729	89,792	(20,540)	49,225

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Fee Name	N/A	N/A	N/A	N/A	N/A
2. Fee Name	N/A	N/A	N/A	N/A	N/A

Cash Fund Reserve Balance

	FY 2004-05	FY 2005-06	FY 2006-07
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A	N/A	N/A
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	N/A		
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	N/A		

Cash Fund Narrative Information

Purpose/Background of Fund	Annually appropriated federal funds to provide state and local units of government the ability to develop programs to promote greater accountability in the juvenile justice system. First year was federal FY 1998. The federal award must be drawn down in total and placed in an interest-bearing trust fund by the state.
Fee Sources	N/A
Non-Fee Sources	Interest from federal funds received and placed in interest-bearing trust fund.
Long Bill Groups Supported by Fund	DCJ Federal Grants (29870) and Drug Control & System Improvement Program Grants (29810)
Statutory or Other Restriction on Use of Fund	Federal Grants 03JBBX0027, 04JBFX0050, 05JBFX0034, 06JBFX0012, 05DJBX0539, and 06DJBX0027
Revenue Drivers	Rate of interest, amount on deposit
Expenditure Drivers	Drawdowns of grant funds by subgrantees and amount of interest received.
Assessment of Potential for Compliance	N/A
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹ <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²

1. If plan is needed to meet compliance deadline, attach Form 9.B.
2. If pursuing a waiver, attach Form 9.C.

Schedule 9.A (continued)
Cash Fund Status for: Expendable Trust) – Fund 700
C.R.S. Citation: None

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Division of Criminal Justice					
Federal Grants	115,015	43,511	35,000	125,000	10,000
Crime Control & System Improvement Grants	0	0	150,000	213,648	170,000
Decision Item # (*) and Title	0	0	0	0	0
Division Subtotal	115,015	43,511	185,000	338,648	180,000
TOTAL	115,015	43,511	185,000	338,648	180,000

**Schedule 10
Summary of Change Requests**

Department Name: Department of Public Safety
 Submission Date: November 1, 2007
 Total Number of Decision Items: 19 (16 Prioritized)
 Total Number of Base Reduction Items: None

Priority Number	IT Request	Title	Total	FTE	GF	CF	HUTF	CFE	FF
Decision Items									
1	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	OPSFS, Safe2Tell Program Director	97,186	0.9	97,186	-	-	-	-
2	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	CBI, Latent Print Laboratory Analysts	268,036	2.8	268,036	-	-	-	-
3	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	CBI, Long Bill Consolidation	-	-	-	-	-	-	-
4	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	CSP, Traffic Safety Improvement Plan	928,180	10.0	-	-	928,180	-	-
5	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	DCJ, Community Corrections Diversion Bed Increase	2,282,157	-	2,282,157	-	-	-	-
6	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	DCJ, State VALE Spending Authority Increase	395,822	-	-	395,822	-	-	-
7	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	DFS, National Fire Incident Reporting System FTE	78,479	0.9	78,479	-	-	-	-
8	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	DFS, Emergency Resource Mobilization FTE Funded with CDPS Vacancy Savings Estimate from August 24, 2007	59,863	0.9	59,863	-	-	-	-
9	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	CSP, Long Bill Reorganization	-	-	-	-	-	-	-
10	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	DCJ, Community Corrections Transition Bed Increase	366,951	-	366,951	-	-	-	-
11	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	DCJ, Community Corrections Provider Rate Increase	666,560	-	659,237	7,323	-	-	-
12	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	DCJ, Refinance Administrative FTE	-	-	93,871	-	-	(93,871)	-
13	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	DCJ, Recidivism Reduction Evaluation	100,000	-	100,000	-	-	-	-
14	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	DCJ, Community Corrections Outpatient Therapeutic Communities	777,920	-	777,920	-	-	-	-
15	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	DCJ, Juvenile Diversion Administrative FTE	-	-	-	-	-	-	-
16	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	CBI, Colorado Fraud Investigation Unit Spending Authority Increase	86,682	-	-	86,682	-	-	-

Priority Number	IT Request	Title	Total	FTE	GF	CF	HUTF	CFE	FF
N/P	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Statewide Decision Item for Multiuse Network Payments	126,213	-	126,213	-	-	-	-
N/P	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Statewide Request for C-SEAP Program Workers' Compensation	23,748	-	23,748	-	-	-	-
N/P	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Statewide Vehicle Replacement Request	(573,779)	-	95,830	(21,927)	(624,040)	(19,877)	(3,765)
Decision Item Subtotal			5,684,018	15.5	5,029,491	467,900	304,140	(113,748)	(3,765)
Base Reduction Items									
Base Reduction Item Subtotal									
TOTAL			5,684,018	15.5	5,029,491	467,900	304,140	(113,748)	(3,765)

**Schedule 13
Change Request for FY 2008-09 Budget Cycle**

Decision Item FY 2008-09

Base Reduction Item FY 2008-09

Supplemental FY 2007-08

Budget Request Amendment FY 2008-09

Request Title: **OPSFS, Safe2Tell Program Director**

Department: **Department of Public Safety**

Priority Number: **1**

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

Date: **October 16, 2007**

Date: *10/17/07 for 11/1/07*

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2006-07	Appropriation FY 2007-08	Supplemental Request FY 2007-08	Total Revised Request FY 2007-08	Base Request FY 2008-09	Decision/Base Reduction FY 2008-09	November 1 Request FY 2008-09	Budget Amendment FY 2008-09	Total Revised Request FY 2008-09	Change from Base (Column 5) FY 2009-10
Total of All Line Items	Total	1,056,626	1,471,999	-	1,471,999	2,168,563	97,186	2,265,749	-	2,265,749	102,554
	FTE	3.7	5.0	-	5.0	5.0	0.9	5.9	-	5.9	-
	GF	109,531	233,975	-	233,975	406,917	97,186	504,103	-	504,103	102,554
	CF	25,047	65,210	-	65,210	95,451	-	95,451	-	95,451	-
	HUTF	340,250	711,559	-	711,559	1,116,906	-	1,116,906	-	1,116,906	-
	CFE	23,170	53,343	-	53,343	100,953	-	100,953	-	100,953	-
	FF	558,628	407,912	-	407,912	448,336	-	448,336	-	448,336	-
(1) Executive Director's Office (A) Administration Amortization Equalization Disbursement	Total	497,998	918,026	-	918,026	1,341,006	1,303	1,342,309	-	1,342,309	1,421
	FTE	-	-	-	-	-	-	-	-	-	-
	GF	109,531	198,657	-	198,657	308,220	1,303	309,523	-	309,523	1,421
	CF	25,047	53,967	-	53,967	72,185	-	72,185	-	72,185	-
	HUTF	340,250	588,877	-	588,877	844,779	-	844,779	-	844,779	-
	CFE	23,170	44,144	-	44,144	76,446	-	76,446	-	76,446	-
(1) Executive Director's Office (A) Administration Supplemental Amortization Equalization Disbursement	Total	-	185,187	-	185,187	431,272	611	431,883	-	431,883	444
	FTE	-	-	-	-	-	-	-	-	-	-
	GF	-	35,318	-	35,318	98,697	611	99,308	-	99,308	444
	CF	-	11,243	-	11,243	23,266	-	23,266	-	23,266	-
	HUTF	-	122,682	-	122,682	272,127	-	272,127	-	272,127	-
	CFE	-	9,199	-	9,199	24,507	-	24,507	-	24,507	-
(3) Office of Preparedness, Security, and Fire Safety Office of Anti-Terrorism Planning and Training Personal Services	Total	281,827	357,795	-	357,795	385,294	90,867	476,161	-	476,161	99,739
	FTE	3.7	5.0	-	5.0	5.0	0.9	5.9	-	5.9	-
	GF	-	-	-	-	-	90,867	90,867	-	90,867	99,739
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE	-	-	-	-	-	-	-	-	-	-
FF	281,827	357,795	-	357,795	385,294	-	385,294	-	385,294	-	

**Schedule 13
Change Request for FY 2008-09 Budget Cycle**

Decision Item FY 2008-09

Base Reduction Item FY 2008-09

Supplemental FY 2007-08

Budget Request Amendment FY 2008-09

Request Title: OPSFS, Safe2Tell Program Director

Department: Department of Public Safety

Priority Number: 1

Dept. Approval by: _____

Date: October 16, 2007

OSPB Approval: _____

Date:

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2006-07	Appropriation FY 2007-08	Supplemental Request FY 2007-08	Total Revised Request FY 2007-08	Base Request FY 2008-09	Decision/Base Reduction FY 2008-09	November 1 Request FY 2008-09	Budget Amendment FY 2008-09	Total Revised Request FY 2008-09	Change from Base (Column 5) FY 2009-10
(3) Office of Preparedness, Security, and Fire Safety	Total	276,801	10,991	-	10,991	10,991	4,405	15,396	-	15,396	950
	FTE				-		-	-		-	
Office of Anti-Terrorism Planning and Training	GF				-		4,405	4,405		4,405	950
	CF				-		-	-		-	
Operating Expenses	HUTF				-		-	-		-	
	CFE				-		-	-		-	
	FF	276,801	10,991		10,991	10,991	-	10,991		10,991	

Letternote revised text:

Cash Fund Name/Number, Federal Fund Grant Name:

IT Request Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here:

CHANGE REQUEST for FY 2008-09 BUDGET REQUEST CYCLE

Department:	Public Safety
Priority Number:	1
Change Request Title:	OPSFS – Safe2Tell Program Director FTE

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department requests \$97,186 General Fund and 0.9 FTE (annualized for the 11-month General Fund pay period) in FY 2008-09 to support the personal services and operating costs of the Safe2Tell Director position. The program is currently supported by a three-year grant (\$375,000) awarded in 2006 from private Colorado Trust foundation, with funding support levels decreasing in each year. Fiscal Year 2008-09 will be year three of this award, with the remaining level of Trust funding in that year intended to only support a portion of the operating costs of the program.

Background and Appropriation History:

The percentage of adolescents involved in violent behavior remains alarmingly high according to Youth Violence: A Report of the Surgeon General, 2001. Studies by the U.S. Department of Justice and the National Association of School Psychologists, U.S Secret Service, an Indicators of School Crime and Safety Study (2003), and many others provide the following statistics indicating the scope of the problem both nationally and in Colorado.

Nationally, studies indicate:

- Every day 100,000 children take guns to school. Each day 6,250 teachers are threatened and 260 teachers are assaulted. Some 14,000 young people are attacked on school property every day.
- 160,000 children miss school daily because they are afraid of someone or something.
- In 75% of violence in U.S. schools, someone other than the attacker knew it was going to happen.
- Domestic violence is the most unreported crime in the U.S.
- 70% of all sexual assaults go unreported.
- 29% of all students in grades 9-12 say drugs were made available to them on school property.
- 37% of students, 12 – 19 years old, report gang presence in their schools.
- In 2001, 17% of students in grades 9-12 say they carried a weapon somewhere, and 6% say they carried a weapon on school property.
- In 1999-2000 an estimated 1.5 million violent incidents occurred in public elementary and secondary schools.
- 71% of public schools experienced one or more violent incidents...but only 36% of schools reported these incidents to the police.
- Approximately 60% of boys who were characterized as bullies in grades 6-9 had at least one conviction by the age of 24.
- During the 2004-05 school year, there were 37 violent deaths in and near U.S schools

For Colorado, the statistics are just as alarming:

- In Colorado, 46% of young people have been hit, shoved, kicked or tripped at least once in the past month (The Colorado Trust, 2002).

- 17% of Colorado students report carrying a weapon such as a gun, knife, or club on one or more of the past 30 days (Youth Risk Behavior Survey, 2003).
- Almost 9% of Colorado students report being threatened or injured with a weapon on school property one or more times during the past 12 months.
- Suicide is the second-leading cause of death among children, teenagers, and young adults in Colorado (The Colorado Trust, 2002).
- In 1999, the suicide death rate in Colorado was 36% higher than the national suicide death rate (The Colorado Trust, 2002).
- 29% of Colorado students, 12-18, report having their first drink of alcohol other than a few sips before age 13.

The reluctance of students to come forward with information in advance of many instances of school violence often stems from a student culture that fosters and enforces a code of silence, according to the Report of the Columbine Review Commission, 2001. The Safe2Tell Program facilitates efforts to break this code of silence by encouraging students, teachers, and others to anonymously report important information about violent or troubling events – current or planned. The program is about education and awareness, early intervention and prevention, through accountability and follow-up.

Background

Safe2Tell is a prevention initiative receiving funds from The Colorado Trust private foundation. Safe2Tell is a 501[C][3] non-profit organization governed by a volunteer Board of Directors. Safe2Tell was created as a way to assist law enforcement officials and agencies in preventing crime. The program provides a safe, easy and **anonymous** way for students, teachers, and parents to report information about anything that is a concern to school or community safety. It uses this information to help school staff and administrators as well as local law enforcement agencies to conduct investigations, focus on early intervention and affect positive outcome measures resulting in saving lives and preventing tragedies. Since anyone who provides information is guaranteed anonymity,

people feel safe coming forward and breaking the code of silence. The Safe2Tell Program is aimed at school-age children and teenagers and the issues they face today.

The program was developed as a result of safe school plans created through *Safe Communities-Safe Schools*, a joint effort of The Colorado Trust and the Center for the Study and Prevention of Violence at the University of Colorado, Boulder. These plans, along with state law (Section 22-32-109.1, C.R.S.) regarding implementation of safe school plans and agreements with state agencies, plus the recommendation for a hotline from the Columbine Commission and the Colorado Attorney General, led The Colorado Trust to fund Safe2Tell.

Safe2Tell is governed by a volunteer board of directors and advisors. Several agencies and organizations are responsible for establishing Safe2Tell in 2003:

The Colorado Trust
Colorado Office of the Attorney General
Colorado Department of Education
Colorado Department of Corrections
Colorado Department of Public Safety
Colorado State Patrol
CU-Center for the Study and Prevention of Violence
Colorado Council of District Attorneys
School District Self Insurance Pool
Colorado PTA
Yellow Ribbon Campaign

Objective

The Safe2Tell Program goal is to encourage students, parents, teachers, and community members to be proactive in preventing and reporting anything that threatens their safety and the safety of others by providing a safe, anonymous method for contacting school and law enforcement about anything that is a concern to school or community safety.

By providing this program, Safe2Tell benefits:

Schools/Students/Teachers – When a safe environment is maintained, students are happier and the level of education increases. Once the basic need to feel safe is fulfilled for all students and staff, the entire learning and working environment is more enjoyable and successful.

Parents – The knowledge that children are safe under supervision of the school provides comfort and relief to parents and guardians.

Law Enforcement – Lawbreakers are less inclined to commit acts of violence and intimidation in jurisdictions that make it difficult to perpetuate crime. Safe2Tell provides the law enforcement community with extra eyes and ears while establishing a safer community.

Community/Government agencies – Safe environments create happier, healthier communities and invite a greater sense of community. As a result, agencies are able to concentrate on their mission instead of focusing on violence and unrest.

How It Works

Because kids usually know about troubling events before they occur, the Safe2Tell Program emphasizes prevention and early intervention. Students and other community members can call a toll-free statewide hotline to report threats, fights, instances of bullying, substance abuse, or other activities that create unsafe situations. Calls are answered 24 hours per day, 365 days per year at the Colorado State Patrol Denver communication center, and the information is forwarded to local school officials and/or law enforcement agencies as needed. State law and the procedures established by Safe2Tell for receiving and forwarding tips guarantees the anonymity of every caller.

When a call is made, there is no caller ID and the caller does not have to provide their name. The caller is assigned a code number for monitoring the specific tip. Each tip is documented and assigned to an appropriate school official, law enforcement agency or both. Through the code number, each tip is tracked and monitored for follow-ups, updates, possible caller call-backs to provide more information, action taken, and outcome or disposition. At the conclusion of the investigation of every tip an outcome/disposition report must be completed by the law or school official who was assigned to investigate the tip, and returned to Safe2Tell.

Raising Awareness For The Program

Through acting partnerships with the program, the above agencies and organizations responsible for its establishment in 2003 continue to support and endorse the program by helping to raise awareness of the hotline and program. Safe2Tell constantly encourages participation and partnerships with other organizations and schools wherever possible. One such partnership is with the Colorado Parent Teacher Association (PTA). Each year during the annual COPTA convention, Safe2Tell is a featured highlight, prompting parents to take the Safe2Tell message back to their various school PTA groups and local community partnerships. PTA groups throughout the state have donated Safe2Tell materials and supplies to their school student population and have supported the program by scheduling parent awareness events where Safe2Tell training is presented.

Safe2Tell has also developed a Web site, posters, and additional printed materials to help schools educate their students and communities about the program. Posters have been distributed to 3,024 schools in Colorado, and 367 school superintendent packets were mailed to school districts for administrative participation awareness. Over 500,000 pieces of promotional and informational materials in the form of posters, student cards, brochures, packets, pencils, etc. have been distributed to Colorado schools. Schools participate by displaying posters and brochures, and distributing student cards provided by Safe2Tell and reproducing their own program materials to serve their districts, educating their students and parents about the program, and actively investigating tips reported to them and assisting law enforcement in their investigations. The Director of

Safe2Tell provides numerous school assemblies, trainings and workshops, and community presentations – which are designed to raise public awareness of the hotline and other resources to the community. The Director has appeared on four major Denver TV channel news and morning shows featuring the program, and radio segments. There have been numerous articles in the major Denver newspapers and other local community papers highlighting the program.

Statistics and Outcomes

Since September 2004, 451 tips have been received about the following: assault, bullying, child abuse, choking game, cutting, domestic violence, drugs/alcohol, planned fights, fire starting, gangs, guns/weapons, harassment, adults supplying alcohol to minors, internet safety, planned parties, racism, school complaints, sexual assault, sexual misconduct, suicide, suspicious activity, theft, threats, underage drinking and vandalism. This number represents hard tips that have had follow-up, but does not include call-backs, updates, incomplete tips or other administrative related calls.

The breakdown of these Safe2Tell hotline tips is as follows:

- 22 tips regarding planned school attacks and threats to take the lives of others
- 16 percent of the tips report weapon involvement of some type
- 43 percent of the tips report incidents of bullying
- 19 percent of the tips involve substance or alcohol abuse
- 35 percent of the tips report threats or assaults to youth
- 9 percent of the tips report child abuse
- forty-two (42) interventions for Colorado youth who were cutting or threatening suicide have had successful, positive outcomes
- 89 percent of Safe2Tell reported incidents have had positive intervention outcomes reported by school staff, parents, and resource officers

Calls to the hotline have come from many areas across the state. They have originated from 93 Colorado cities including the following:

Aguilar, Akron, Arvada, Ault, Aurora, Bailey, Basalt, Bennett, Berthoud, Blanca, Boulder, Brighton, Broomfield, Brush, Calhan, Carbondale, Castle Rock, Cedaredge, Centennial, Cheraw, Colorado Springs, Commerce City, Cortez, Cotopaxi, Craig, Crested Butte, Del Norte, Denver, Dillon, Elizabeth, Evergreen, Fairplay, Federal Heights, Fountain, Fowler, Fruita, Frisco, Fort Collins, Fort Lupton, Fort Morgan, Golden, Granby, Grand Junction, Greeley, Gunnison, Henderson, Highlands Ranch, Hooper, Indian Hills, La Jara, La Porte, La Veta, Lafayette, Lakewood, Lamar, Leadville, Littleton, Longmont, Loveland, Manassa, Manitou Springs, Meeker, Merino, Montrose, Monument, Niwot, Northglenn, Pagosa Springs, Palisade, Paonia, Parker, Peyton, Pueblo, Rangely, Simla, Sterling, Stratton, Swink, Thornton, Trinidad, Westminster, Wheat Ridge, Widefield, Windsor, Woodland Park, Yuma.

And from 40 counties:

Adams, Alamosa, Arapahoe, Archuleta, Boulder, Broomfield, Conejos, Costilla, Delta, Denver, Douglas, El Paso, Elbert, Fremont, Garfield, Grand, Gunnison, Huerfano, Jefferson, Kit Carson, Lake, Larimer, Las Animas, Logan, Mesa, Moffat, Montezuma, Montrose, Morgan, Otero, Park, Prowers, Pueblo, Rio Blanco, Rio Grande, Summit, Teller, Washington, Weld, Yuma.

General Description of Request:

With this request, the Department seeks an annual General Fund appropriation to support the Safe2Tell Director position including salary, benefits, and operating costs. Beginning in FY 2006-07, the Safe2Tell Program moved to the Colorado Department of Public Safety, Office of Preparedness and Security (OPS), under control of the Colorado State Patrol. With the statewide law enforcement function of the Department of Public Safety represented by the missions and responsibilities of the Patrol, the CBI, and OPSFS, including a program such as Safe2Tell within the Department is a logical and beneficial partnership for both. By establishing the program within OPSFS, both OPS and Safe2Tell benefit from the opportunity to share information resources. Anonymous calls to the Safe2Tell hotline may also involve threats or circumstances that are directly related

to homeland security and would require OPS involvement also. Given the nature and mission of this program to secure a safe environment for all students (K-12) in Colorado, and its match with the Department's statutory mission and responsibilities of public safety for the citizens of Colorado, General Fund support is justifiable and appropriate. This support would allow the limited amount of grant funding to be better used to support the operational expenses, effectiveness, and growth of the program.

The program is currently supported by a three-year grant (\$375,000) awarded in 2006 from The Colorado Trust private foundation. In FY 2006-07, the grant funded the staff's personal services and most of the program's operating costs. For FY 2007-08, that funding is reduced to cover only partially the 2.0 FTE and operating costs for the program. In FY 2008-09, the final year of this three-year award, the funding level will only be sufficient to support a portion of the anticipated operating costs of the program.

Consequences if Not Funded:

With no additional funding support from the state, Safe2Tell will have to continue to fund both personal services and operational costs from limited and decreasing available outside funding. This will require the Patrol to reduce the personnel and operating levels of the program, or divert resources from its primary mission of traffic enforcement and highway safety to maintain the program at its current level. Any reduction of this type would severely limit the effectiveness of the program, impact the ability to expand and increase the awareness of the program and use of the hotline, and may eventually lead to discontinuing the program with a negative impact on school safety and security throughout Colorado.

The likely result of a reduction or discontinuation will be an increase of unreported situations and incidents that threaten the safety of schools and communities, that potentially could have been avoided by early warning and intervention. Once an incident of violence, abuse or assault has taken place, there is a significant economic cost to treating the victims, families, school, and community through victim assistance and law enforcement resources, and addressing the emotional trauma and lasting affects of such an incident. For larger tragedies such as the 1999 Columbine High School and 2006 Platte Canyon High School attacks here in Colorado, and the recent Virginia Tech

tragedy, millions of dollars in resources for law enforcement investigation and victims' assistance are expended, and the effects of the tragedy are long lasting both emotionally and economically to victims, families, schools, and communities. Many of these incidents both small and large can be and are prevented through programs like Safe2Tell.

Calculations for Request:

OSPB Common Policy for FTE Requests									
FTE and Operating Costs								GRAND TOTAL	
Fiscal Year(s) of Request		FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10
PERSONAL SERVICES	Title:	GP VI							
Number of PERSONS / class title		1	1	0	0	0	0		
Number of months <u>working in</u> FY 08-09 and FY 09-10		12	12	0	0	0	0		
Number months <u>paid in</u> FY 08-09 and FY 09-10*		11	12	0	0	0	0		
Calculated FTE per classification		0.92	1.00	0.00	0.00	0.00	0.00	0.92	1.00
Annual base salary		\$88,824	\$88,824	\$0	\$0	\$0	\$0		
Salary		\$81,422	\$88,824	\$0	\$0	\$0	\$0	\$81,422	\$88,824
PERA	10.15%	\$8,264	\$9,016	\$0	\$0	\$0	\$0	\$8,264	\$9,016
Medicare	1.45%	\$1,181	\$1,288	\$0	\$0	\$0	\$0	\$1,181	\$1,288
Prior Year SAED	N/A	\$0	\$611	\$0	\$0	\$0	\$0	\$0	\$611
Subtotal Personal Services at Division Level		\$90,867	\$99,739	\$0	\$0	\$0	\$0	\$90,867	\$99,739
Subtotal AED at EDO Long Bill Group Level	1.60%	\$1,303	\$1,421	\$0	\$0	\$0	\$0	\$1,303	\$1,421
Subtotal SAED at EDO Long Bill Group Level	Varies	\$611	\$444	\$0	\$0	\$0	\$0	\$611	\$444
Department Specific Average Cost for HLD / Employee		\$0	\$0	\$0	\$0	\$0	\$0		
Subtotal for Health, Life, Dental (if over 20 FTE)	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal for Short Term Disability (if over 20 FTE)	0.13%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year(s) of Request		FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10

STATE OF COLORADO FY 2008-09 BUDGET REQUEST CYCLE: Colorado Department of Public Safety

OPERATING EXPENSES									
Supplies @ \$500/\$500	\$500	\$500	\$500	\$0	\$0	\$0	\$0	\$500	\$500
Computer @ \$900/\$0	\$900	\$900	\$0	\$0	\$0	\$0	\$0	\$900	\$0
Office Suite Software @ \$330/\$0	\$330	\$330	\$0	\$0	\$0	\$0	\$0	\$330	\$0
Office Equipment @ \$2,225 /\$0	\$2,225	\$2,225	\$0	\$0	\$0	\$0	\$0	\$2,225	\$0
Telephone Base @ \$450/\$450	\$450	\$450	\$450	\$0	\$0	\$0	\$0	\$450	\$450
Subtotal Operating Expenses		\$4,405	\$950	\$0	\$0	\$0	\$0	\$4,405	\$950
GRAND TOTAL ALL COSTS		\$97,186	\$102,554	\$0	\$0	\$0	\$0	\$97,186	\$102,554

*Initial year full salary is 11 months to account for Pay Date Shift.

Assumptions for Calculations:

The General Professional VI salary noted above is the current Director's FY08 salary (prorated for the 11 monthly pay periods for General Fund personal services in FY 09).

PERA and Medicare are calculated at the percentages indicated.

AED is based on S.B. 04-257 rates for FY 2008-09, combined 1.6 percent for the year.

SAED is based on S.B. 06-235 rates for FY 2008-09, combined 0.75 percent for the year.

STD and HLD are based on current FY 08 state contribution rates, health insurance \$488.92, basic dental insurance \$27.96.

Operating one-time and ongoing costs are based on approved common policy allowed for additional FTE.

Impact on Other Government Agencies: This request has no direct impact on any other Colorado state government agency current or future appropriation.

Cost Benefit Analysis: The actual cost of this request is \$97,186 General Fund to the Colorado Department of Public Safety budget in FY 2008-09. If the request is not approved, to maintain the Safe2Tell program at its current level will require the Patrol to continue to fund the position in FY 2008-09 from resources that would otherwise support its primary mission of traffic law enforcement and highway safety.

If the program is not maintained at the current level due to denial of this request, the likely result of a reduction or discontinuation will be an increase of unreported situations and incidents that threaten the safety of schools and communities, that potentially could have been avoided by early warning and intervention. In more significant planned attacks, this could mean a loss of life that could have been avoided by early warning and intervention. Once an incident of violence, abuse or assault has taken place, there is a significant economic cost to treating the victims, families, school, and community through victim assistance and law enforcement resources, and addressing the emotional trauma and lasting affects of such an incident. For larger tragedies such as the 1999 Columbine High School and 2006 Platte Canyon High School attacks here in Colorado, and the recent Virginia Tech tragedy, **millions of dollars** in resources for law enforcement investigation and victims' assistance are expended, and the effects of the tragedy are long lasting both emotionally and economically to victims, families, schools, and communities. Many of these incidents both small and large can be and are prevented through programs like Safe2Tell.

Further, crime prevention programs such as Safe2Tell can have an impact on school dropout rates which effect future criminal activity. Dropouts are more than eight times as likely to be in jail or prison as high school graduates. Studies¹ show that the lifetime cost

¹ Bridgeland, J.M., DiIulio, J. J., Morison, K.B. (2006). The Silent Epidemic: Perspectives of High School Dropouts – calculations based on Harlow, C. W. (revised 2003). Education and Correctional Populations. Bureau of Justice Statistics Special Report. Department of Justice. Washington, DC: U.S.; Snyder, H. and Sickmund, M. (1999). Juvenile Offenders and Victims: 1999 National Report.

to the nation for *each* youth who drops out of school and later moves into a life of crime and drugs ranges from \$1.7 to \$2.3 million. The relationship between crime and education is clearest when looking at dropout status and incarceration: although they constitute less than 20 percent of the overall population, dropouts make up over 50 percent of the state prison inmate population. Overall serious crime rates are reduced by 10-20 percent with a high school education. This reduction in crime is assumed to have a corresponding effect on incarceration rates and societal costs.

Implementation Schedule:

Task	Month/Year
FTE Funding Start Date	July 2008

Statutory and Federal Authority:

Per S.B. 07-197 additions to Title 16, Article 15.8 of the C.R.S., **16-15.8-101 through 104, C.R.S. (2007), Safe-2-tell Program.** Specifically the following:

16-15.8-102. Definitions. As used in this article, unless the context otherwise requires:

(1) "Safe-2-tell program" means a program that:

(a) Has as its primary purpose to provide students, teachers, other school employees, and the community with the means to relay information anonymously concerning dangerous, violent, or criminal activities to appropriate law enforcement or public safety agencies through a single electronic hotline; and

(b) Has complied with the requirements of section 16-15.8-103.

16-15.8-103. Safe-2-tell - duties - function. (1) In addition to any other requirements for articles of incorporation imposed by articles 121 to 137 of title 7, C.R.S., the articles of incorporation for a safe-2-tell program that elects to avail itself of the confidentiality provisions of this article shall require that the safe-2-tell program:

(a) Maintain, and expand if necessary, the existing hotline;

(b) Establish a method to ensure that the identity of a person who provides information concerning dangerous, violent, or criminal activities to the hotline remains unknown to all persons and entities, including law enforcement officers and employees operating the hotline;

(c) Establish a method to ensure that, if the identity of a person who provides information to the hotline becomes known, whether through voluntary disclosure or any other means, the identity is not further disclosed;

(d) Assist law enforcement agencies and other public safety organizations in the detection of dangerous, violent, or criminal activities and the apprehension of offenders or at-risk persons by promptly forwarding information received concerning dangerous, violent, or criminal activities to the appropriate law enforcement or public safety agency;

(e) Foster the detection of dangerous, violent, or criminal activities and encourage students, teachers, and other school employees to report information about such activities to the hotline; and

(f) Encourage local media providers to promote the hotline by informing the public of its functions and benefits.

22-1-126. Safe-2-tell telephone hotline and program - As described in section 16-15.8-103, C.R.S., there is established a safe-2-tell electronic hotline with the primary purpose of providing students, teachers, other school employees, and the community with the means to relay information anonymously concerning dangerous, violent, or criminal activities to appropriate law enforcement or public safety agencies through a single anonymous electronic hotline.

Performance Measures:

The Colorado Department of Public Safety Strategic Plan Core Objective Number 3:

Counter-Terrorism and Infrastructure Protection

Objective: Enhance the capacity of Colorado Law Enforcement officers to prevent, identify, and respond to significant public safety threats.

Performance Measure: Increase annually the number of counter-terrorism and school safety training courses offered by the Office of Preparedness and Security.

Approval of this request will allow the program to continue to provide a critical resource that will increase the safety and security of students, teachers, and parents in our schools

and their communities by its prevention and early intervention of violent or troubling events – current or planned. In support of this objective and performance measure, this would include the continuation of providing school assemblies, trainings and workshops, and community presentations – which are designed to raise public awareness of the hotline and other resources to the community.

Further, the effectiveness and performance of the program is measured by the number of contacts and tips received, actions taken and outcomes of those contacts; plus other outreach activities including materials and information supplied to schools (public and private).

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**Schedule 13
Change Request for FY 2008-09 Budget Cycle**

Decision Item FY 2008-09

Base Reduction Item FY 2008-09

Supplemental FY 2007-08

Budget Request Amendment FY 2008-09

Request Title: **CBI, Latent Print Laboratory Analysts**

Department: **Department of Public Safety**

Priority Number: **2**

Dept. Approval by: *Kapriel Assad*

OSPB Approval: *Fun 3*

Date: **October 16, 2007**

Date: *10/17/07 for 11/1/07*

		1	2	3	4	5	7	8	9	10	
Fund		Prior-Year Actual FY 2006-07	Appropriation FY 2007-08	Supplemental Request FY 2007-08	Total Revised Request FY 2007-08	Base Request FY 2008-09	Decision/Base Reduction FY 2008-09	November 1 Request FY 2008-09	Budget Amendment FY 2008-09	Total Revised Request FY 2008-09	Change from Base (Column 5) FY 2009-10
Total of All Line Items	Total	7,555,176	8,644,458	-	8,644,458	9,343,757	268,036	9,611,793	-	9,611,793	269,042
	FTE	59.0	64.5	-	64.5	64.5	2.8	67.3	-	67.3	3.0
	GF	7,059,594	7,416,314	-	7,416,314	7,819,490	268,036	8,087,526	-	8,087,526	269,042
	CF	111,845	67,244	-	67,244	97,485	-	97,485	-	97,485	-
	HUTF	340,250	711,559	-	711,559	1,116,906	-	1,116,906	-	1,116,906	-
	CFE	27,124	402,091	-	402,091	249,701	-	249,701	-	249,701	-
	FF	16,363	47,250	-	47,250	60,175	-	60,175	-	60,175	-
(1) Executive Director's Office (A) Administration Amortization Equalization Disbursement	Total	497,998	918,026	-	918,026	1,341,006	2,964	1,343,970	-	1,343,970	3,233
	FTE	-	-	-	-	-	-	-	-	-	-
	GF	109,531	198,657	-	198,657	308,220	2,964	311,184	-	311,184	3,233
	CF	25,047	53,967	-	53,967	72,185	-	72,185	-	72,185	-
	HUTF	340,250	588,877	-	588,877	844,779	-	844,779	-	844,779	-
	CFE	23,170	44,144	-	44,144	76,446	-	76,446	-	76,446	-
FF	-	32,381	-	32,381	39,376	-	39,376	-	39,376	-	
(1) Executive Director's Office (A) Administration Supplemental Amortization Equalization Disbursement	Total	-	185,187	-	185,187	431,272	1,389	432,661	-	432,661	1,010
	FTE	-	-	-	-	-	-	-	-	-	-
	GF	-	35,318	-	35,318	98,697	1,389	100,086	-	100,086	1,010
	CF	-	11,243	-	11,243	23,266	-	23,266	-	23,266	-
	HUTF	-	122,682	-	122,682	272,127	-	272,127	-	272,127	-
	CFE	-	9,199	-	9,199	24,507	-	24,507	-	24,507	-
FF	-	6,745	-	6,745	12,675	-	12,675	-	12,675	-	
(5) Colorado Bureau of Investigation (A) Administration Vehicle Lease Payments	Total	119,357	168,230	-	168,230	168,230	9,600	177,830	-	177,830	9,600
	FTE	-	-	-	-	-	-	-	-	-	-
	GF	97,465	128,777	-	128,777	128,777	9,600	138,377	-	138,377	9,600
	CF	1,575	2,034	-	2,034	2,034	-	2,034	-	2,034	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE	3,954	29,295	-	29,295	29,295	-	29,295	-	29,295	-
FF	16,363	8,124	-	8,124	8,124	-	8,124	-	8,124	-	

**Schedule 13
Change Request for FY 2008-09 Budget Cycle**

Decision Item FY 2008-09

Base Reduction Item FY 2008-09

Supplemental FY 2007-08

Budget Request Amendment FY 2008-09

Request Title: CBI, Latent Print Laboratory Analysts

Department: Department of Public Safety

Priority Number: 2

Dept. Approval by: _____

Date: October 16, 2007

OSPB Approval: _____

Date:

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2006-07	Appropriation FY 2007-08	Supplemental Request FY 2007-08	Total Revised Request FY 2007-08	Base Request FY 2008-09	Decision/Base Reduction FY 2008-09	November 1 Request FY 2008-09	Budget Amendment FY 2008-09	Total Revised Request FY 2008-09	Change from Base (Column 5) FY 2009-10
(5) Colorado Bureau of Investigation	Total	5,132,221	4,887,865	-	4,887,865	5,043,541	206,716	5,250,257	-	5,250,257	226,897
(C) Laboratory Services	FTE	59.0	64.5		64.5	64.5	2.8	67.3		67.3	3.0
Personal Services	GF	5,132,221	4,887,865		4,887,865	5,043,541	206,716	5,250,257		5,250,257	226,897
	CF				-		-	-		-	
	HUTF				-		-	-		-	
	CFE				-		-	-		-	
	FF				-		-	-		-	
(5) Colorado Bureau of Investigation	Total	1,805,600	2,485,150	-	2,485,150	2,359,708	47,367	2,407,075	-	2,407,075	28,302
(C) Laboratory Services	FTE				-			-		-	
Operating Expenses	GF	1,720,377	2,165,697		2,165,697	2,240,255	47,367	2,287,622		2,287,622	28,302
	CF	85,223			-		-	-		-	
	HUTF				-		-	-		-	
	CFE		319,453		319,453	119,453	-	119,453		119,453	
	FF				-		-	-		-	

Letternote revised text:

Cash Fund Name/Number, Federal Fund Grant Name:

IT Request Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here:

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Public Safety
Priority Number:	2
Change Request Title:	CBI, Latent Print Laboratory Analysts

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department requests \$268,036 General Fund and 2.8 FTE for three latent print examiners within the Colorado Bureau of Investigation (CBI) Laboratory Services Section. From FY 2002-03 through estimates for FY 2006-07, the total number of submissions with a Fingerprint/Foot-Tire Tread Print (FIN/FTP) request grew by 37 percent. In order to meet the increasing demand for this type of request, the Department requires additional personnel and associated operating expenses.

Background and Appropriation History:

From FY 2002-03 through estimates for FY 2006-07, the total number of submissions to the CBI with a FIN/FTP request grew by 37 percent (the average annual increase in submissions with a FIN/FTP request was 10.6 percent). The laboratory in Montrose saw the greatest increase during this time period, with a greater than 220 percent increase in submissions. The increase in submissions can be tracked to a number of factors, including but not limited to an increase in drug usage (with methamphetamine being the number one problem), an increase in identity theft, and a general growth in population.

Using a conservative growth rate of 7.0 percent, FIN/FTP submissions to the CBI will reach 3,418 by FY 2009-10. For the purposes of backlog projections, it is assumed that each analyst will complete 1,500 specimens per year. (This workload expectation is equal to the productivity averages reported by State and Federal laboratories that participated in a nationwide professional (ASCLD) Workload Survey.) With the average number of specimens per submission equaling 5, this therefore equates to 300 submissions per year. Combining the expected growth in submissions and the expected productivity of analysts, the backlog could reach over 4,700 submissions and over 23,500 specimens in four years if no increase in FTE resources occurs.

This request for an increase in FTE resources can also be justified by looking at the ratio of FIN staff to population served as well as the ratio of the entire lab staff to population. A 2006 survey of surrounding states indicates that the majority of states have 2 to 3 times the staff per resident that Colorado currently has. The same holds true for the 2007 lab staffing and space survey recently completed.

General Description of Request:

The CBI Forensic lab system has maintained a constant complement of 8.0 FTE latent print and shoe/tire tread examiners since 1993. In that time, the numbers of submissions involving latent prints has significantly increased. The bureau has already implemented a number of efficiency measures to increase throughput of the latent print and shoe/tire tread comparison work completed by the forensic analysts, however, these efficiency measures have not kept up with the increase in submissions. Since FY 2003, ten years after the last personnel increase in that discipline, the increases have amounted to a 37 percent increase in total submissions involving those disciplines. Also in that time, advances in the science have complicated the processing methodologies of the latent print and shoe/tire track comparison processes, detracting from the efficiency measures enacted by the lab.

Projections described above in the Background section identify a significant potential backlog of evidence items for processing. The current and anticipated backlog will significantly affect local law enforcement since they will be unable to have the results of these examinations in a timely manner. The potential exists for cases to go unsolved during the backlog timeframe, which under these projections, could extend to well over one year. The current average turnaround time for all the labs combined (as of 7-22-07) is already at 250 days, with one of the labs already exceeding the one year turnaround average.

Latent prints and shoe/tire tread comparison work current accounts for nearly one-third of the existing forensic caseload backlog at the current time. There are currently over one thousand (1,065) latent print and shoe/tire tread submissions pending in the current backlog. This enormous backlog is untenable and will only grow larger without a significant infusion of resources to whittle down the numbers of cases in the queue. Even an immediate infusion of personnel will currently require a significant amount of time to affect the backlog due to training and hiring issues. Latent print examiners are becoming very difficult to find and hire as experienced analysts due to the national demand for latent print services with the awareness of the importance of forensic sciences in the prosecution of criminal activity.

The following two tables summarize the FIN/FTP backlog projections under both status-quo and requested-alternative scenarios.

Backlog Projections, Continuation of FY 2007-08 Appropriations					
	FY08	FY09	FY10	FY11	FY12
Estimated Latent Print Submissions to CBI	2,985	3,194	3,418	3,657	3,913
FTE Analysts	8.0	8.0	8.0	8.0	8.0
Submissions Processed	2,400	2,400	2,400	2,400	2,400
Submissions Added to Backlog	585	794	1,018	1,257	1,513
<i>Cumulative Year-End Backlog</i>	<i>1,650</i>	<i>2,444</i>	<i>3,462</i>	<i>4,719</i>	<i>6,232</i>

Backlog Projections, Requested Alternative for 3.0 Additional Laboratory Analysts					
	FY08	FY09	FY10	FY11	FY12
Estimated Latent Print Submissions to CBI	2,985	3,194	3,418	3,657	3,913
FTE Analysts	8.0	11.0	11.0	11.0	11.0
Submissions Processed	2,400	3,300	3,300	3,300	3,300
Submissions Added to Backlog	585	(106)	118	357	613
Cumulative Year-End Backlog	1,650	1,544	1,662	2,019	2,632

While this request will not fully address the CBI’s long-term needs, it will serve to moderately stabilize backlog growth in FY 2008-09 and FY 2009-10. During this time, the CBI will continue to pursue other options for addressing its overall Laboratory backlogs, including requests to increase managerial flexibility within the CBI, along with internal measures to increase throughput efficiency.

Consequences if Not Funded:

The consequences of failure to fund this project are significant in many ways, and have a cascading effect on other aspects of laboratory operations, criminal investigations, and prosecutions. The existence of a backlog in any of the forensic disciplines negatively affects the ability of the other scientific disciplines, including DNA, Firearms (Ballistics), Drug Chemistry, Forensic Document Examination, and Trace analysis, to be able to complete their portion of the total forensic analyses required in any criminal episode. This failure to complete analyses in a timely manner also precludes investigators from obtaining the information when the case is fresh, which in turn prevents them from confronting witnesses and suspects with the evidential results, resulting in significantly less complete investigations.

Prosecutions may also be significantly hampered by the inability of the lab to deliver forensic analyses on a timely manner. Lengthy delays in the delivery of forensic analysis invites the possibility of the dismissal of a case, or may result in a district attorney

proceeding to trial without the proper evidence. In either case, extended turnaround times may potentially release dangerous felons without supervision.

As noted above, the backlog for latent print analysis could reach over 4,300 submissions and over 21,500 specimens in four years if no increase in FTE resources occurs.

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$ 268,036	\$ 268,036				
EDO, Amort. Equalization Disbursement	2,964	2,964				
EDO, Supplemental AED	1,389	1,389				
CBI, Laboratory Personal Services	206,716	206,716				3.0
CBI, Laboratory Operating Expenses	28,302	28,302				
CBI, Laboratory Operating Expenses – One-Time Capital	19,065	19,065				
CBI, Vehicle Lease	9,600	9,600				

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$ 269,042	\$ 269,042				
EDO, Amort. Equalization Disbursement	3,233	3,233				
EDO, Supplemental AED	1,010	1,010				
CBI, Laboratory Personal Services	226,897	226,897				3.0
CBI, Laboratory Operating Expenses	28,302	28,302				
CBI, Vehicle Lease	9,600	9,600				

Assumptions for Calculations:

Table 1 below summarizes the various costs associated with this request.

Table 1. Calculations for Change Request

FTE and Operating Costs				GRAND TOTAL	
Fiscal Year(s) of Request		FY 08-09	FY 09-10	FY 08-09	FY 09-10
PERSONAL SERVICES	Title:	Criminal Investigator II			
Number of PERSONS / class title		3	3		
Number of months <u>working in</u> FY 08-09 and FY 09-10		12	12		
Number months <u>paid in</u> FY 08-09 and FY 09-10*		11	12		
Calculated FTE per classification		2.75	3.00	2.75	3.00
Annual base salary		\$67,356	\$67,356		
Salary		\$185,229	\$202,068	\$185,229	\$202,068
PERA	10.15%	\$18,801	\$20,510	\$18,801	\$20,510
Medicare	1.45%	\$2,686	\$2,930	\$2,686	\$2,930
Prior Year SAED	N/A	\$0	\$1,389	\$0	\$1,389
Subtotal Personal Services at Division Level		\$206,716	\$226,897	\$206,716	\$226,897
Subtotal AED at EDO Long Bill Group Level	1.60%	\$2,964	\$3,233	\$2,964	\$3,233
Subtotal SAED at EDO Long Bill Group Level	Varies	\$1,389	\$1,010	\$1,389	\$1,010
OPERATING EXPENSES					
Supplies @ \$500/\$500***	\$500	\$1,500	\$1,500	\$1,500	\$1,500
Computer @ \$900/\$0	\$900	\$2,700	\$0	\$2,700	\$0
Office Suite Software @ \$330/\$0	\$330	\$990	\$0	\$990	\$0
Mobile Radio Installation	\$2,500	\$7,500	\$0	\$7,500	\$0
Small Laboratory Equipment	\$400	\$1,200	\$0	\$1,200	\$0
Training for Laboratory Investigators	\$1,500	\$4,500	\$4,500	\$4,500	\$4,500
Travel for Investigations	\$1,000	\$3,000	\$3,000	\$3,000	\$3,000
Vehicle Maintenance	\$3,200	\$9,600	\$9,600	\$9,600	\$9,600
Additional Software Licenses for Lab Applications	\$1,784	\$5,352	\$5,352	\$5,352	\$5,352
LIMS License	\$1,000	\$3,000	\$3,000	\$3,000	\$3,000
Office Equipment @ \$2,225 /\$0	\$2,225	\$6,675	\$0	\$6,675	\$0

Telephone Base @ \$450/\$450***	\$450	\$1,350	\$1,350	\$1,350	\$1,350
Subtotal Operating Expenses		\$47,367	\$28,302	\$47,367	\$28,302
Vehicle Lease Payments	\$ 3,200	\$9,600	\$9,600	\$9,600	\$9,600
GRAND TOTAL ALL COSTS		\$268,036	\$269,042	\$268,036	\$269,042

Impact on Other Government Agencies:

Because the CBI is not a “fee for service” agency and it analyzes all evidence submitted by client agencies free of charge, financial impact on client agencies is impossible to quantify. The major impact will be noted in the more timely analysis of submitted evidence and assistance in the judicial process. A less evident but equally important effect will be the impact on the analysis of submitted cases that would have been backlogged without the addition of FTE.

Cost Benefit Analysis:

Cost	Benefit	Calculation
The total request amount is \$268,036 For 3.0 FTE in the latent print discipline.	Each analyst will have a benchmark of approximately 1,500 specimens analyzed annually.	The national average for specimens per submission is approximately 5. With current backlogs (1,065 submissions) the number of specimens pending is approximately 5,325. Predicting a submission rate of approximately 2,000 cases (10,000 specimens / year), additional analysts would be able to significantly minimize the backlog increase in the latent print discipline.

Implementation Schedule:

Task	Month/Year
Internal Research/Planning Period	August 2007
Advertisement for FTE	July 2008
FTE Hired	July-September 2008

Statutory and Federal Authority:

CRS 24-33.5-412 (a) *When assistance is requested by any sheriff, chief of police, district attorney, or chief law enforcement officer and with the approval of the director, to assist such law enforcement authority in the investigation and detection of crime and in the enforcement of the criminal laws of the state;*

CRS 24-33.5-412 (c) *“To arrange for scientific laboratory services and facilities for assistance to law enforcement agencies,”*

Performance Measures:

This request is in alignment with the following Departmental strategic objective and performance measure:

Department-Wide Objective 2 *Reduce the backlog of cases submitted to the CBI laboratory that are awaiting analysis. **Performance Measure:** Increase by 5% annually the number of cases submitted to the CBI laboratory that are processed and returned to the requesting agency within 30 days.*

**Schedule 13
Change Request for FY 2008-09 Budget Cycle**

Decision Item FY 2008-09

Base Reduction Item FY 2008-09

Supplemental FY 2007-08

Budget Request Amendment FY 2008-09

Request Title: CBI, Long Bill Consolidation

Department: Department of Public Safety

Priority Number: 3

Dept. Approval by: _____

Date: October 16, 2007

OSPB Approval: _____

Date:

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2006-07	Appropriation FY 2007-08	Supplemental Request FY 2007-08	Total Revised Request FY 2007-08	Base Request FY 2008-09	Decision/Base Reduction FY 2008-09	November 1 Request FY 2008-09	Budget Amendment FY 2008-09	Total Revised Request FY 2008-09	Change from Base (Column 5) FY 2009-10
Total of All Line Items	Total	10,086,522	10,523,643	-	10,523,643	10,736,599	-	10,736,599	-	10,736,599	-
	FTE	91.2	98.8	-	98.8	99.8	-	99.8	-	99.8	-
	GF	9,404,871	9,494,764	-	9,494,764	9,884,642	-	9,884,642	-	9,884,642	-
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE	681,651	1,028,879	-	1,028,879	851,957	-	851,957	-	851,957	-
	FF	-	-	-	-	-	-	-	-	-	-
(5) Colorado Bureau of Investigation (C) Laboratory Services Personal Services	Total	5,132,221	4,887,865	-	4,887,865	5,043,541	(5,043,541)	-	-	-	(5,054,415)
	FTE	59.0	64.5	-	64.5	64.5	(64.5)	-	-	-	(64.5)
	GF	5,132,221	4,887,865	-	4,887,865	5,043,541	(5,043,541)	-	-	-	(5,054,415)
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE	-	-	-	-	-	-	-	-	-	-
	FF	-	-	-	-	-	-	-	-	-	-
(5) Colorado Bureau of Investigation (C) Laboratory Services Operating Expenses	Total	1,805,600	2,485,150	-	2,485,150	2,359,708	(2,359,708)	-	-	-	(2,359,708)
	FTE	-	-	-	-	-	-	-	-	-	-
	GF	1,720,377	2,165,697	-	2,165,697	2,240,255	(2,240,255)	-	-	-	(2,240,255)
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE	85,223	319,453	-	319,453	119,453	(119,453)	-	-	-	(119,453)
	FF	-	-	-	-	-	-	-	-	-	-
(5) Colorado Bureau of Investigation (D) Investigative Services Personal Services	Total	2,917,912	2,920,333	-	2,920,333	3,096,855	(3,096,855)	-	-	-	(3,103,695)
	FTE	32.2	34.3	-	34.3	35.3	(35.3)	-	-	-	(35.3)
	GF	2,373,646	2,263,069	-	2,263,069	2,416,513	(2,416,513)	-	-	-	(2,421,741)
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE	544,266	657,264	-	657,264	680,342	(680,342)	-	-	-	(681,954)
	FF	-	-	-	-	-	-	-	-	-	-

**Schedule 13
Change Request for FY 2008-09 Budget Cycle**

Decision Item FY 2008-09

Base Reduction Item FY 2008-09

Supplemental FY 2007-08

Budget Request Amendment FY 2008-09

Request Title: CBI, Long Bill Consolidation

Department: Department of Public Safety

Priority Number: 3

Dept. Approval by: _____

Date: October 16, 2007

OSPB Approval: _____

Date:

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2006-07	Appropriation FY 2007-08	Supplemental Request FY 2007-08	Total Revised Request FY 2007-08	Base Request FY 2008-09	Decision/Base Reduction FY 2008-09	November 1 Request FY 2008-09	Budget Amendment FY 2008-09	Total Revised Request FY 2008-09	Change from Base (Column 5) FY 2009-10
(5) Colorado Bureau of Investigation	Total	230,789	230,295	-	230,295	236,495	(236,495)	-	-	-	(236,495)
(D) Investigative Services	FTE				-			-		-	
Operating Expenses	GF	178,627	178,133		178,133	184,333	(184,333)			-	(184,333)
	CF				-					-	
	HUTF				-					-	
	CFE	52,162	52,162		52,162	52,162	(52,162)			-	(52,162)
	FF				-					-	
(5) Colorado Bureau of Investigation	Total	-	-	-	-	-	8,140,396	8,140,396	-	8,140,396	8,158,110
(C) Laboratory and	FTE				-		99.8	99.8		99.8	99.8
Investigative Services	GF				-		7,460,054	7,460,054		7,460,054	7,476,156
Personal Services (<i>new line</i>)	CF				-					-	
	HUTF				-					-	
	CFE				-		680,342	680,342		680,342	681,954
	FF				-					-	
(5) Colorado Bureau of Investigation	Total	-	-	-	-	-	2,596,203	2,596,203	-	2,596,203	2,596,203
(C) Laboratory and	FTE				-					-	
Investigative Services	GF				-		2,424,588	2,424,588		2,424,588	2,424,588
Operating Expenses (<i>new line</i>)	CF				-					-	
	HUTF				-					-	
	CFE				-		171,615	171,615		171,615	171,615
	FF				-					-	

Letternote revised text:

Cash Fund Name/Number, Federal Fund Grant Name:

IT Request Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here:

CHANGE REQUEST for FY 2008-09 BUDGET REQUEST CYCLE

Department:	Public Safety
Priority Number:	3
Change Request Title:	CBI Long Bill Consolidation

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department requests a partial consolidation of the Colorado Bureau of Investigation's (CBI) Long Bill line items, combining its Laboratory and Investigations line items. This consolidation would allow the CBI Director to more readily reallocate resources to respond to environmental changes in demand for the Bureau's services.

Background and Appropriation History:

The primary mission of the CBI is to assist local law enforcement agencies and district attorneys in the investigation of crime. This assistance comes in two major forms. First, the CBI offers direct investigative assistance for major crimes that, quite often, smaller law enforcement agencies lack either the tools or the expertise to effectively undertake. This direct assistance encompasses crime scene reconstruction, information gathering, interviewing of persons of interest, apprehending suspects, and other similar elements of criminal investigations.

Second, the CBI performs laboratory analysis of evidence to assist with criminal investigations performed both by local law enforcement agencies and the CBI itself.

Laboratory analysis includes DNA testing, serology, chemistry, firearms, analysis, latent print analysis, and other similar disciplines.

To ensure a statewide presence and timely response to requests from law enforcement agencies, the CBI has located its staff in three primary locations throughout Colorado: Denver, Pueblo, and Montrose. (In the latter stages of FY 2007-08, the CBI will relocate its Western Slope facility from Montrose to Grand Junction.) The Bureau has also located satellite offices in other locales around the State, including small offices in Durango and Greeley. Each of the three primary locations is equipped to provide services that comprise both full laboratory analysis and comprehensive investigative assistance.

Traditionally, the CBI 's Long Bill appropriations have specifically divided funding for its Laboratory and Criminal Investigation functions. While this arrangement has guaranteed that the CBI will provide both types of service for local agencies, it has substantially limited the CBI's flexibility in efforts to serve the specific needs of local agencies and district attorneys.

Throughout its history, the CBI has experienced ebbs and flows in local demand for its various services. In recent years, as highly-watched television dramas have highlighted the benefits of laboratory investigations, demand for the CBI's analytical services has increased dramatically. Particularly in the areas of DNA analysis, chemistry analysis, serology analysis, and latent print analysis, the CBI has experienced significant difficulty in keeping pace with demand for its services. In FY 2005-06 and FY 2006-07, the General Assembly recognized these difficulties, and generously granted appropriations increases to address increased demand for DNA and chemistry analysis.

Unfortunately, even with these additional resources, the CBI is facing significant challenges in processing evidence through its laboratory in a timely fashion. In FY 2006-07, only 14 percent of the cases submitted to the CBI laboratory were completed within the Bureau's stated goal of 30 days. Slow turnaround times can compromise criminal

investigations, and often hamper district attorneys' efforts to prosecute identified suspects.

To address its backlog, the CBI is pursuing two separate strategies. First, and most obviously, the CBI continues to submit requests to the Governor and General Assembly for increased funding in its Laboratory operations. Second, through the implementation of a Laboratory Information Management System (LIMS), the CBI is actively working to increase its operational efficiencies by improving internal and external communications, reducing redundant activities, and maximizing its workflow processes.

A third opportunity exists, however. As the Bureau experiences natural attrition in its investigative ranks, it is possible that the CBI Director may reasonably reassign vacant investigatory positions to perform laboratory functions. This additional flexibility could allow a rapid reduction in the CBI's laboratory backlogs with *no net effect* on the statewide General Fund budget.

General Description of Request:

This request would consolidate the six Long Bill lines that presently comprise the CBI's Laboratory Services and Investigative Services appropriations into four lines under a new "Laboratory and Investigative Services" category. Simply, approval of this request would result in the combination of the Laboratory and Investigations Personal Services lines, and the Laboratory and Investigations Operating Expenses lines.

With these new combined lines, the CBI would have the added flexibility to adapt to environmental changes in demand for its services. While this request would not result in any net savings, it could significantly increase the efficiency with which the Bureau conducts its operations. In times of high demand for Laboratory services, the CBI Director could judiciously shift resources from its investigative operations into laboratory services. Similarly, when environmental circumstances call for an increased number of investigators, the Director would be authorized to shift resources away from the Laboratory and into Investigations.

In this way, the CBI will become more able to respond to the needs of its customers without necessarily being forced to approach the Governor's Office and General Assembly with requests for increased appropriations.

Consequences if Not Approved:

If this request is not approved, the CBI's appropriations structure will continue to limit the flexibility of the CBI director in determining the most appropriate level of Laboratory and Investigations staffing to meet customers' demand for service.

Calculations for Request:

Summary of Request, FY 2008-09 and FY 2009-10 (Builds to Schedule 13)	Total Funds	FTE	General Fund	Cash Funds	HUTF "Off the Top"	Cash Funds Exempt	Federal Funds
Total Request	-	-	-	-	-	-	-
CBI, Laboratory and Investigative Services, Personal Services (<i>New Line</i>)	7,808,198	99.8	7,150,934			657,264	
CBI, Laboratory and Investigative Services, Operating Expenses (<i>New Line</i>)	2,515,445		2,343,830			171,615	
CBI, Laboratory Personal Services	(4,887,865)	(64.5)	(4,887,865)				
CBI, Laboratory Operating Expenses	(2,285,150)		(2,165,697)			(119,453)	
CBI, Investigations Personal Services	(2,920,333)	(35.3)	(2,263,069)			(657,264)	
CBI, Investigations Operating Expenses	(230,295)		(178,133)			(52,162)	

Assumptions for Calculations:

The calculations above are based on the FY 2007-08 Long Bill appropriations to the CBI, with the exception of a one-time FY08 appropriation of \$200,000 CFE to the CBI's Laboratory Operating Expenses line.

The following table summarizes the existing Long Bill structure for the CBI Investigations and Laboratory sections, compared with the proposed Long Bill Structure for FY 2008-09.

FY 2007-08 Actual CBI Long Bill Structure	FY 2008-09 Proposed CBI Long Bill Structure
(C) Laboratory Services	(c) Laboratory and Investigative Services
Personal Services	Personal Services
Operating Expenses	Operating Expenses
Lease/Lease Purchase Equipment	Complex Financial Fraud Unit
(D) Investigative Services	Lease/Lease Purchase Equipment
Personal Services	
Operating Expenses	
Complex Financial Fraud Unit	

Cost Benefit Analysis:

Because this request will generate substantial internal efficiencies at no additional cost to the State, the benefits of the request will prove infinitely greater than the monetary costs. It generally takes between 4 and 12 months to hire a lab analyst and an additional 4 to 12 months to train. During this time, depending on the discipline (i.e. chemistry, latent fingerprints, DNA) the increase in the backlogged cases can vary from 8 cases to 45 cases per month.

Implementation Schedule:

Because this request will simply realign appropriated resources within the Department, implementation will occur immediately in FY 2008-09.

Statutory and Federal Authority:

Specific statutory authority for the existence of CBI's Investigations and Laboratory sections is enumerated in 24-33.5-412, C.R.S.:

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

(1) The bureau has the following authority:

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

(b) When assistance is requested by any district attorney and upon approval by the director, to assist the district attorney in preparing the prosecution of any criminal case in which the bureau had participated in the investigation under the provisions of this part 4;

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

Performance Measures:

This request is in alignment with the following Department-wide strategic performance measure:

2. Increase by 5% annually the number of cases submitted to the CBI laboratory that are processed and returned to the requesting agency within 30 days.

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**Schedule 13
Change Request for FY 2008-09 Budget Cycle**

Decision Item FY 2008-09

Base Reduction Item FY 2008-09

Supplemental FY 2007-08

Budget Request Amendment FY 2008-09

Request Title: CSP, Traffic Safety Improvement Plan

Department: Department of Public Safety

Priority Number: 4

Dept. Approval by: _____

Date: October 16, 2007

OSPB Approval: _____

Date:

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2006-07	Appropriation FY 2007-08	Supplemental Request FY 2007-08	Total Revised Request FY 2007-08	Base Request FY 2008-09	Decision/Base Reduction FY 2008-09	November 1 Request FY 2008-09	Budget Amendment FY 2008-09	Total Revised Request FY 2008-09	Change from Base (Column 5) FY 2009-10
(2) Colorado State Patrol Operating Expenses	Total	6,775,808	6,897,911	-	6,897,911	6,791,899	262,267	7,054,166	-	7,054,166	58,388
	FTE				-			-		-	
	GF	444,724	462,528		462,528	462,528		462,528		462,528	
	CF	416,727	424,889		424,889	424,889		424,889		424,889	
	HUTF	5,757,622	5,747,249		5,747,249	5,747,249	262,267	6,009,516		6,009,516	58,388
	CFE	156,735	263,245		263,245	157,233		157,233		157,233	
	FF				-			-		-	
(2) Colorado State Patrol MDC Asset Maintenance	Total	835,316	835,316	-	835,316	835,316	4,494	839,810	-	839,810	8,988
	FTE				-			-		-	
	GF				-			-		-	
	CF				-			-		-	
	HUTF	835,316	835,316		835,316	835,316	4,494	839,810		839,810	8,988
	CFE				-			-		-	
	FF				-			-		-	
(2) Colorado State Patrol Vehicle Lease Payments	Total	3,816,467	4,751,160	-	4,751,160	4,768,584	26,880	4,795,464	-	4,795,464	53,760
	FTE				-			-		-	
	GF		68,616		68,616	68,616		68,616		68,616	
	CF	97,320	111,615		111,615	111,615		111,615		111,615	
	HUTF	3,658,414	4,442,944		4,442,944	4,442,944	26,880	4,469,824		4,469,824	53,760
	CFE	60,733	86,692		86,692	104,116		104,116		104,116	
	FF		41,293		41,293	41,293		41,293		41,293	
(2) Colorado State Patrol Communications Program	Total	7,609,769	7,069,307	-	7,069,307	7,280,416	141,460	7,421,876	-	7,421,876	142,411
	FTE	131.1	136.1		136.1	136.1	3.0	139.1		139.1	3.0
	GF				-			-		-	
	CF	659,028	632,581		632,581	646,623		646,623		646,623	
	HUTF	6,327,410	5,768,945		5,768,945	5,949,732	141,460	6,091,192		6,091,192	142,411
	CFE	607,370	657,456		657,456	673,777		673,777		673,777	
	FF	15,961	10,325		10,325	10,284		10,284		10,284	

**Schedule 13
Change Request for FY 2008-09 Budget Cycle**

Decision Item FY 2008-09

Base Reduction Item FY 2008-09

Supplemental FY 2007-08

Budget Request Amendment FY 2008-09

Request Title: CSP, Traffic Safety Improvement Plan

Department: Department of Public Safety

Priority Number: 4

Dept. Approval by: _____

Date: October 16, 2007

OSPB Approval: _____

Date:

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2006-07	Appropriation FY 2007-08	Supplemental Request FY 2007-08	Total Revised Request FY 2007-08	Base Request FY 2008-09	Decision/Base Reduction FY 2008-09	November 1 Request FY 2008-09	Budget Amendment FY 2008-09	Total Revised Request FY 2008-09	Change from Base (Column 5) FY 2009-10
(2) Colorado State Patrol State Patrol Training Academy	Total	2,201,810	2,249,360	-	2,249,360	2,278,778	67,326	2,346,104	-	2,346,104	-
	FTE	17.0	17.0		17.0	17.0		17.0		17.0	
	GF				-			-		-	
	CF	108,596	78,575		78,575	79,544		79,544		79,544	
	HUTF	1,768,867	1,680,470		1,680,470	1,740,335	67,326	1,807,661		1,807,661	-
	CFE	324,347	490,315		490,315	458,899		458,899		458,899	
	FF				-			-		-	
(2) Colorado State Patrol Indirect Cost Assessment	Total	7,270,223	7,655,223	-	7,655,223	8,158,974	53,557	8,212,531	-	8,212,531	57,262
	FTE				-			-		-	
	GF				-			-		-	
	CF	229,016	203,834		203,834	211,718		211,718		211,718	
	HUTF	6,615,740	6,940,453		6,940,453	7,393,540	53,557	7,447,097		7,447,097	57,262
	CFE	237,136	322,896		322,896	349,964		349,964		349,964	
	FF	188,331	188,040		188,040	203,752		203,752		203,752	

Letternote revised text:

Cash Fund Name/Number, Federal Fund Grant Name: Highway Users Tax Fund, Fund 407

IT Request Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here: Request involves new vehicles from Department of Personnel and Administration

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CHANGE REQUEST for FY 2008-09 BUDGET REQUEST CYCLE

Department:	Public Safety
Priority Number:	4
Change Request Title:	CSP – Traffic Safety Improvement Plan (Field Troopers and Dispatchers)

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department requests \$928,180 Highway Users Tax Fund (HUTF) “off-the-top” to add 7.0 FTE field troopers and 3.0 Communication Officers (Dispatchers). This will add critically needed resources to support the Patrol’s efforts to address increasing traffic safety enforcement and congestion issues due to double digit increases in traffic volume indicators (vehicle miles traveled, licensed drivers, vehicle registrations, and population) in Colorado over the last decade.

Background and Appropriation History:

COLORADO STATE PATROL OPERATIONS

Mission Statement

The mission of the Colorado State Patrol (CSP) is to ensure a safe and secure environment in Colorado for all persons by providing professional law enforcement through responsive, courteous, caring, and dedicated service.

Statutory Charge

The Colorado State Patrol's fundamental statutory charge is to facilitate the safe and efficient movement of all motor vehicle traffic and to help motorists in need of assistance. This is accomplished through selective enforcement actions on Colorado's roadways; through the use of high-visibility saturation patrols (e.g., accident prevention teams or DUI checkpoints); through professional traffic accident investigations; and through preventive educational and safety programs. The Patrol is also called upon to provide emergency resources in the event of major disasters, civil protests, a breakdown in local law enforcement, or any event in which local authorities request state level law enforcement assistance.

This law enforcement agency will achieve the following strategic goals, which are shown in order of priority:

1. Improve Traffic Safety
2. Interdict Criminal Activity
3. Enhance Homeland Security
4. Provide Communications
5. Retain, Develop, and Recruit Quality Employees
6. Efficiently Acquire and Deploy Resources

Operating Budget

Currently, most of the Patrol's operating budget is supported by "off-the-top" appropriations made from the Highway Users Tax Fund (HUTF), which is capped at an annual growth rate of 6.0 percent each year. The following table provides an overview of the total Long Bill fund splits for this law enforcement agency in FY 2005-06, FY 2006-07, and FY 2007-08:

COLORADO STATE PATROL			
Fund Type	FY 2005-06 Appropriation	FY 2006-07 Appropriation	FY 2007-08 Appropriation
General Fund	\$1,646,697	\$3,108,515	\$3,216,904
“Off-the-Top” HUTF	\$77,072,887	\$82,496,985	\$87,743,593
Other Cash Sources & Federal Funds	\$33,458,295	\$18,888,464	\$19,971,067
TOTAL OPERATING BUDGET	\$112,177,879	\$104,493,964	\$110,931,564
	940.5 FTE	952.0 FTE	968.0 FTE
<i>Estimated Uniform Members (All Ranks and Duties)</i>			<i>709.4 FTE</i>
<i>Estimated Communications Branch Members (100% Civilians)</i>			<i>136.1 FTE</i>
<i>Estimated Other Civilian Members</i>			<i>122.5 FTE</i>

The overall FY 2007-08 CSP operating budget is \$110.9 million, an increase of 6.2 percent over FY 2006-07. The appropriated 968.0 FTE is an increase of 16.0 FTE, which includes the additional 12.0 FTE troopers for the Patrol’s Immigration Enforcement Unit (as appropriated from General Fund in SB 06-225), plus another 4.0 troopers approved and appropriated from limited gaming revenues. As of July 1, 2007, there will be an approximate 709.4 FTE uniform members (all ranks and duties) out of the Patrol’s total 968.0 FTE authorized for FY 2007-08. This number fluctuates throughout the year depending on employee turnover and operational needs. Of this figure, 479.0 FTE are classified as “field troopers” (those funded by HUTF “off-the-top” and assigned primarily to road patrolling duties).

Twenty-Four Hour Operations

Unlike most other government operations, the Patrol operates every hour of the day, every day of the year in order to meet its public safety responsibilities. Consequently, even though 479.0 FTE field troopers are authorized in FY 2007-08, the number actually on patrol statewide at any given moment is substantially fewer. Typically, it takes a total of 5.0 FTE to man one post 24 hours a day, seven days per week; therefore, if equally deployed, a total 479.0 FTE “field troopers” could fill approximately 96 posts statewide on a 24/7 basis.

The following chart shows the number of all CSP officers who were available for duty during an “average” week in CY 2005 in order to determine what this authorization equates to in terms of coverage and visibility statewide to respond to all types of incidents, emergencies, or contingencies:

<i>TOTAL NUMBER OF CSP OFFICERS ON DUTY IN CY 2005 (ALL TYPES)¹</i>							
Date	Midnight	4:00AM	8:00AM	Noon	4:00PM	8:00PM	<i>Average</i>
Monday April 11, 2005	54	37	181	210	161	115	126.3
Tuesday April 12, 2005	67	40	217	240	177	132	145.5
Wednesday April 13, 2005	62	28	253	279	203	125	158.3
Thursday April 14, 2005	51	31	220	247	186	119	142.3
Friday April 15, 2005	59	29	201	222	169	118	133.0
Saturday April 16, 2005	65	21	119	127	95	102	88.2
Sunday April 17, 2005	66	23	118	137	113	109	94.3
<i>Average</i>	60.6	29.9	187.0	208.8	157.7	117.1	126.9

Therefore, on average, there are about 126.9 CSP officers on duty at any given time to protect and serve the public by enforcing motor vehicle laws and all other laws of the State on approximately 8,000 miles of state and federal highways and more than 57,000 miles of county roads. During this period, there was a low of 21 officers and a high of 279 officers. This scheduling is intentionally varied to coincide with peaks in calls for service as well as to deploy limited resources to improve traffic safety based on a local analysis of crash data and primary causal factors.

Estimated CSP “Field Trooper” Deployment

¹ Information was extracted from the Patrol’s CAD system. It may include “field troopers” who are funded by non-HUTF sources (such as persons assigned to E-470 or gaming enforcement). It also may include any officers working non-HUTF overtime (such as DUI saturation patrols supported by a federal grant).

Currently, the Colorado State Patrol is organized into six field districts and 19 troop offices in order to provide services to the public statewide. The following chart provides a projection of the FTE allocation in these troop and district offices for all HUTF supported employees in FY 2007-08:²

COLORADO STATE PATROL FIELD OPERATIONS FY 2007-08 ALLOCATION PLAN						
TROOP	Troopers	Sergeants	"Field Trooper" TOTAL	Captains	Support Staff	GRAND TOTAL
Limon	20.0	3.0	23.0	1.0	1.0	25.0
Castle Rock	26.0	3.0	29.0	1.0	2.0	32.0
Adams	23.0	4.0	27.0	1.0	2.0	30.0
<i>DISTRICT 1</i>	<i>69.0</i>	<i>10.0</i>	<i>79.0</i>	<i>3.0</i>	<i>5.0</i>	<i>87.0</i>
Pueblo	31.0	4.0	35.0	1.0	2.0	38.0
Colorado Springs	28.0	3.0	31.0	1.0	2.0	34.0
Lamar	21.0	3.0	24.0	1.0	1.0	26.0
Central Mountain	22.0	2.0	24.0	1.0	1.0	26.0
<i>DISTRICT 2</i>	<i>102.0</i>	<i>12.0</i>	<i>114.0</i>	<i>4.0</i>	<i>6.0</i>	<i>124.0</i>
Evans	22.0	3.0	25.0	1.0	2.0	28.0
Sterling	26.0	4.0	30.0	1.0	1.5	32.5
Ft. Collins	26.0	3.0	29.0	1.0	2.0	32.0
<i>DISTRICT 3</i>	<i>74.0</i>	<i>10.0</i>	<i>84.0</i>	<i>3.0</i>	<i>5.5</i>	<i>92.5</i>
Fruita	19.0	3.0	22.0	1.0	1.0	24.0
Craig	17.0	3.0	20.0	1.0	1.0	22.0
Glenwood Springs	23.0	3.0	26.0	1.0	1.5	28.5
<i>DISTRICT 4</i>	<i>59.0</i>	<i>9.0</i>	<i>68.0</i>	<i>3.0</i>	<i>3.5</i>	<i>74.5</i>
Durango	20.0	3.0	23.0	1.0	1.5	25.5

² The information in this table is based on a review of CSP employee position allocations as of March 31, 2007, and is *subject to change*. The actual number of FTE assigned to any troop fluctuates throughout a year based on employee turnover and promotions. Budgetary constraints also affect the ability of this agency to meet its full staffing model. Additionally, there are other CSP employees working from these offices, such as E-470 and Gaming troopers or ISS investigators. This summary is only intended to represent those HUTF-supported positions deployed to field operations under the existing FY 2007-08 allocation for full-time equivalents (FTE). The "troopers" column includes technicians and corporals.

Alamosa	18.0	2.0	20.0	1.0	1.0	22.0
Montrose	20.0	3.0	23.0	1.0	1.0	25.0
DISTRICT 5	58.0	8.0	66.0	3.0	3.5	72.5
Golden	26.0	4.0	30.0	1.0	2.0	33.0
Frisco	16.0	3.0	19.0	1.0	2.0	22.0
Broomfield/Boulder	17.0	2.0	19.0	1.0	2.0	22.0
DISTRICT 6	59.0	9.0	68.0	3.0	6.0	77.0
FIELD OPERATIONS	421.0	58.0	479.0	19.0	29.5	527.5

CSP Officer Recruitment and Training Process

The amount of time and taxpayer resources needed to attract, hire, train, equip and certify a new member is significant. The Colorado State Patrol competes against local, county and federal law enforcement agencies, many of who offer higher pay and premium benefits packages. Prior to 2000, the Patrol experienced considerable employee turnover that was fueled by an increase in the number of experienced troopers leaving the Patrol in order to work for other law enforcement agencies due to "below market" wages. House Bill 00-1280 addressed this problem by changing the definition of total compensation for troopers to at least 99 percent of the average of the three law enforcement agencies in Colorado with the highest wages.

This situation is magnified when one considers that it takes approximately eight months for new members to be fully trained and operating independently on the road, at an estimated cost of \$88,500 per FTE. Unlike other state agencies, the hiring process for CSP uniform positions requires extensive testing (aptitude and medical) and personal background investigations (including a polygraph examination). Once hired, a cadet must complete exhaustive training at the CSP Training Academy (with a direct operational cost of \$9,618 in FY 2006-07 per cadet) and supervised field training. Afterwards, it takes years for a new CSP officer to gain practical, on-the-job knowledge and skills to achieve a desired level of proficiency in order to contribute to the Patrol's mission to

“ensue a safe and secure environment” on Colorado’s roads. Troopers perform duties that require them to place their lives in jeopardy each day.

The CSP Training Academy is able to train at most 80 to 90 new officers per year (or between 40 to 45 cadets per class); however, it only operates at peak capacity when there is authorization for new officers to fill additional field positions. For instance, a total of 44 cadets started the July 2007 class at the CSP Training Academy in order to fill existing positions that are projected to be vacant by March 1, 2008. The following table provides a summary of the number of cadets who started and finished training at the Academy in CY 2004 through CY 2007:

Calendar Year <i>Classes in January and July</i>	Started Academy	Graduated Academy
CY 2004 (Two Classes)	41	31
CY 2005 (Two Classes)	71	60
CY 2006 (Two Classes)	67	63
CY 2007 (One Class to Date)	32	30
TOTAL	211	184
<i>Average Per Class</i>	<i>30</i>	<i>26</i>

During the past seven completed Academy classes, an average of 30 cadets have started training and 26 cadets have graduated.

Motor Vehicle Injury

In August of 2005, the Colorado Department of Public Health and Environment released a comprehensive report entitled *Injury in Colorado*. Based on an analysis of data through CY 2003, this report found that motor vehicle traffic-related incidents are among the leading causes of injury death and hospitalization in Colorado. Motor vehicle traffic-related deaths account for more than a quarter (26%) of all injury deaths and are the leading cause of unintentional injury deaths per 100,000 for both males and females in

Colorado. Motor vehicle traffic-related injuries are the leading cause of injury death for Coloradoans ages 1-34 and the second leading cause for Coloradoans ages 35-84.

Other significant report findings on motor vehicle crash causes of injuries statewide include:

- Death and hospitalization rates due to motor vehicle crashes are highest for young drivers ages 15-24, and for people ages 75 and older.
- Motor vehicle traffic crashes are the leading cause of hospitalized and fatal traumatic brain injuries in Colorado.

In October 2006, a public survey³ indicated that the majority of Coloradoans view other drivers' behavior as the main threat to their safety when driving, compared to poor road design or maintenance. Eighty-two (82) percent of the respondents stated that aggressive drivers (32 percent), drunk drivers (28 percent), or distracted drivers (22 percent) were the single greatest hazard on Colorado roads. Over eight out of ten Coloradoans believe that seeing troopers on the road decreases dangerous driving behaviors.

Economic Impact of Motor Vehicle Crashes

A recent report conducted by the U.S. Department of Transportation found that the lifetime economic cost to society for each fatality is over \$977,000 based on an analysis of national data for CY 2000.⁴ Each critically injured survivor cost an average of \$1.1 million. Medical costs and lost productivity accounted for 84 percent of the cost for this most serious level of non-fatal injury. (This excludes any economic estimate of the intangible consequences of these events to individuals and families, such as pain and suffering and loss of life.) If these year 2000 study economic impact numbers are adjusted for inflation in 2006, they become economic societal cost for each fatality of \$1.1 million, and \$1.3 million for each critically injured survivor. During the past 25 years, almost 16,000 persons have been killed on Colorado's roads. Therefore, during

³ Public Opinions of Colorado State Patrol Issues and Functions (October 2006, Corona Research, Inc.). This is a statewide public opinion survey with a margin of error of +/- 4.9 percent.

⁴ "The Economic Impact of Motor Vehicle Crashes 2000" (May 2002, U.S. Department of Transportation, National Highway Traffic Safety Administration).

the last quarter century, it is likely that the economic impact of motor vehicle deaths and critical injuries is in excess of **\$15 billion** in Colorado alone.

Increasing Population and Traffic Volume

The following table provides a summary of statistics that are leading indicators of traffic volume on the nation’s and Colorado’s roadways:

Traffic Volume Statistics, Calendar Years (CY) 1996-2005*											
INDICATOR		1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Vehicle Miles Traveled	United States (Millions)	2,485,848	2,561,695	2,631,522	2,691,335	2,749,803	2,781,462	2,855,756	2,890,893	2,954,788	2,989,807
	Colorado (Millions)	36,040	37,740	38,520	40,550	41,560	42,955	43,545	43,379	45,766	47,900
	CSP Roads (Millions)	22,389	22,674	24,368	25,061	25,102	25,775	26,099	26,135	27,434	28,740
Registered Vehicles	U.S. (Thousands)	201,631	203,568	208,076	212,685	217,028	221,230	225,685	230,788	243,010	247,421
	Colorado (Thousands)	3,841	3,961	4,053	4,130	4,225	4,006	3,933	4,498	4,610	4,732
Licensed Drivers	U.S. (Thousands)	179,539	182,709	184,980	187,170	190,625	191,276	194,602	196,166	198,889	200,549
	Colorado (Thousands)	2,849	2,996	3,014	3,040	3,107	3,160	3,162	3,313	3,330	3,342
Population	U.S. (Thousands)	265,229	267,784	270,248	272,691	282,125	285,318	287,974	290,788	293,655	296,507
	Colorado (Thousands)	3,902	4,018	4,117	4,226	4,327	4,427	4,496	4,548	4,601	4,665

* As of July 2007, only preliminary estimates are available for 2006, and only for national VMT and national and state population.

As this table indicates, in Colorado all four leading indicators that contribute to increasing traffic volume have increased significantly in the last decade: population has increased 19.6 percent, licensed drivers 17.3 percent, registered vehicles 23.2 percent, and VMT by 32.9 percent.

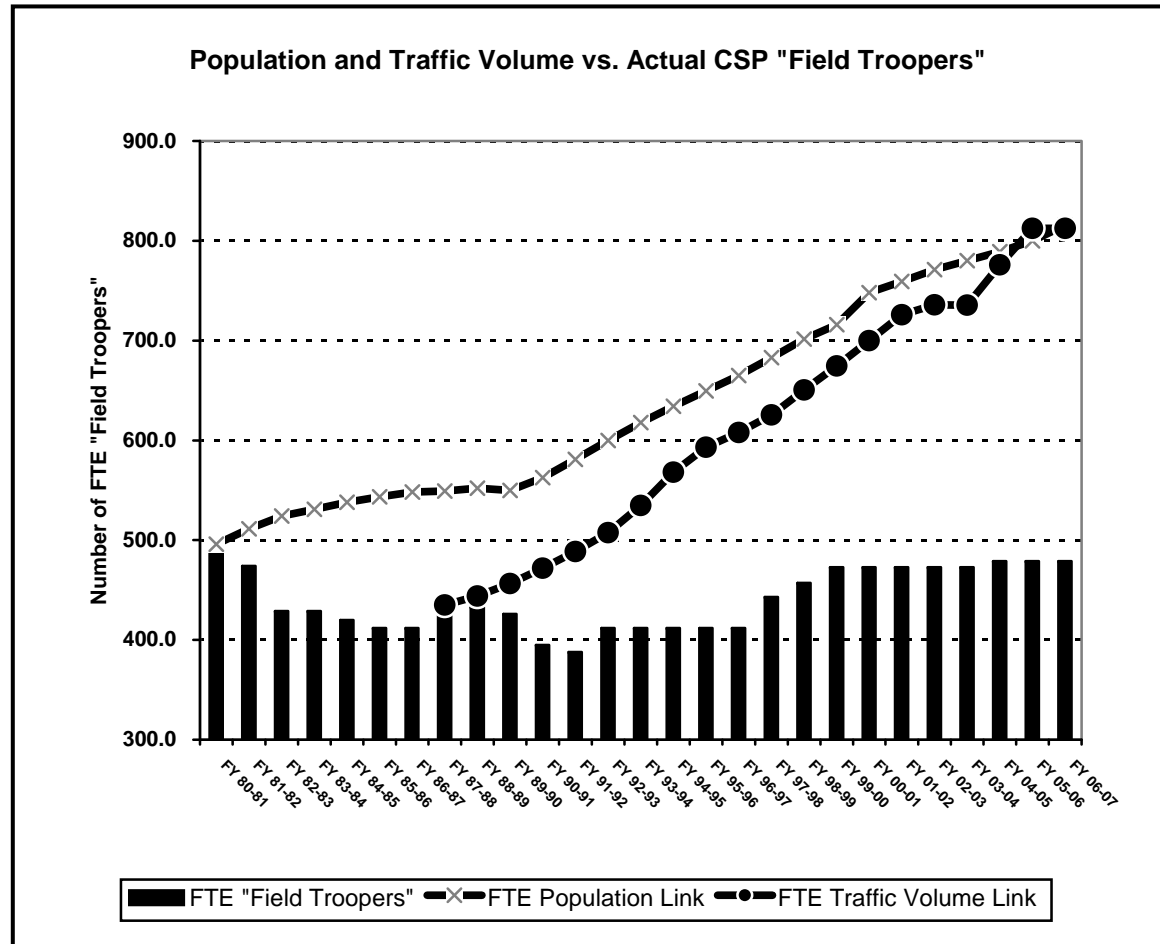
While previous investments in technological innovations and overtime payments have maximized the efficiency of the existing CSP workforce, they cannot on their own overcome the cumulative affects of increasing service demands, which are primarily driven by traffic volume and population. For instance, in actual numbers there are 17.0 fewer FTE CSP “field troopers” in FY 2007-08 than were authorized in FY 1980-81, a total decrease of 3.4 percent.⁵ During this same period, the people directly served by these officers increased by more than 1.8 million, or by a total of 62.6 percent.⁶ In other words, 1.0 FTE “field trooper” served 6,009 Colorado residents in FY 1980-81 and will serve 10,119 in FY 2007-08 – representing a 68.4 percent increase. In CY 2000, the national average for state law enforcement agencies was 1.0 FTE sworn officer for every 6,848 residences.⁷

To represent graphically, this difference in Field Trooper FTE growth versus growth of population and traffic volume (measured as VMT – Vehicle Miles Traveled), the chart below shows the CSP Field Trooper FTE for FY 1980-81 through FY 2006-07 along with what would have occurred if the number of CSP “field troopers” had increased each year with either population or highway traffic volume growth.

⁵ “Field trooper” is defined as all uniform members below the rank of Captain and primarily assigned to highway patrolling duties that are entirely supported by “off-the-top” HUTF dollars. The number of “field trooper” FTE authorized in FY 1980-81 was 496.0; in FY 2007-08, there are 479.0 FTE “field troopers”.

⁶ Colorado population in CY 1981 was 2,980,340 per the U.S. Census Bureau. In CY 2007, it is projected to be 4,847,100 according to the OSPB “Colorado Economic Perspective” Report (June, 2007). This represents a cumulative growth of 62.6 percent.

⁷ Information is from the most recently published comparative statistics from the U.S. Department of Justice (April 2004). In CY 2000, the U.S. population was 279,638,310 and there were 40,837.0 FTE sworn officers assigned to respond to calls for service.



Under either the population model or the highway traffic volume model, the Colorado State Patrol is about 42 percent *understaffed* given its current funding for 479.0 FTE “field troopers” in FY 2007-08.

An additional consequence of increasing population and traffic volume is the inevitable issue of congestion on key state and federal highways, which contributes to increases in crashes of all types and significantly affects the economy of the state, including tourism. For instance, a recent I-70 corridor congestion study⁸ estimated the economic impact (loss) due to congestion on this route from the Denver metro area to Grand Junction at \$839 million annually to the tourism, residential, business and government sectors in the state. While alternatives for increasing capacity along this corridor, and others, will cost hundreds of millions and into the billions of dollars and will take many years for CDOT to complete, a much quicker impact on the congestion can be achieved through increased traffic safety enforcement at a much smaller cost. Increases in the number of authorized field trooper manpower to the CSP for deployment statewide, including the I-70 corridor, can begin to immediately address congestion and safety issues across the state.

Another impact the Patrol is experiencing from increasing population and traffic volumes is a significant increase in special events, such as bike tours and races, large festivals and gatherings (e.g. the Rainbow gathering in northwest Colorado in summer of 2006), college and professional sporting events, and even film production, placing further demand on Patrol resources. Colorado has become a prime location for bike race events and for film industry productions in the last five years. Since 2004, the Patrol has seen an increase in man-hours dedicated to special events of 9.3 percent. The number of man-hours spent on special events in the first half of 2007 alone (10,210) is equivalent to 11.0 full-time FTE for that six month period. The number of special events the Patrol has had to coordinate has increased 17.9 percent since 2004. Coordination of routes, road closures or restrictions and impacts on traffic flow for locals, business and tourist movements, affect the safety of all involved in the event or in the immediate area of the event, and requires an increased commitment of Patrol resources which must be redeployed from normal road coverage duties.

⁸ The Impact of I-70 Congestion on Colorado – Denver to Grand Junction (April 2007, Development Research Partners).

CSP Police Allocation Model (PAM) Projections

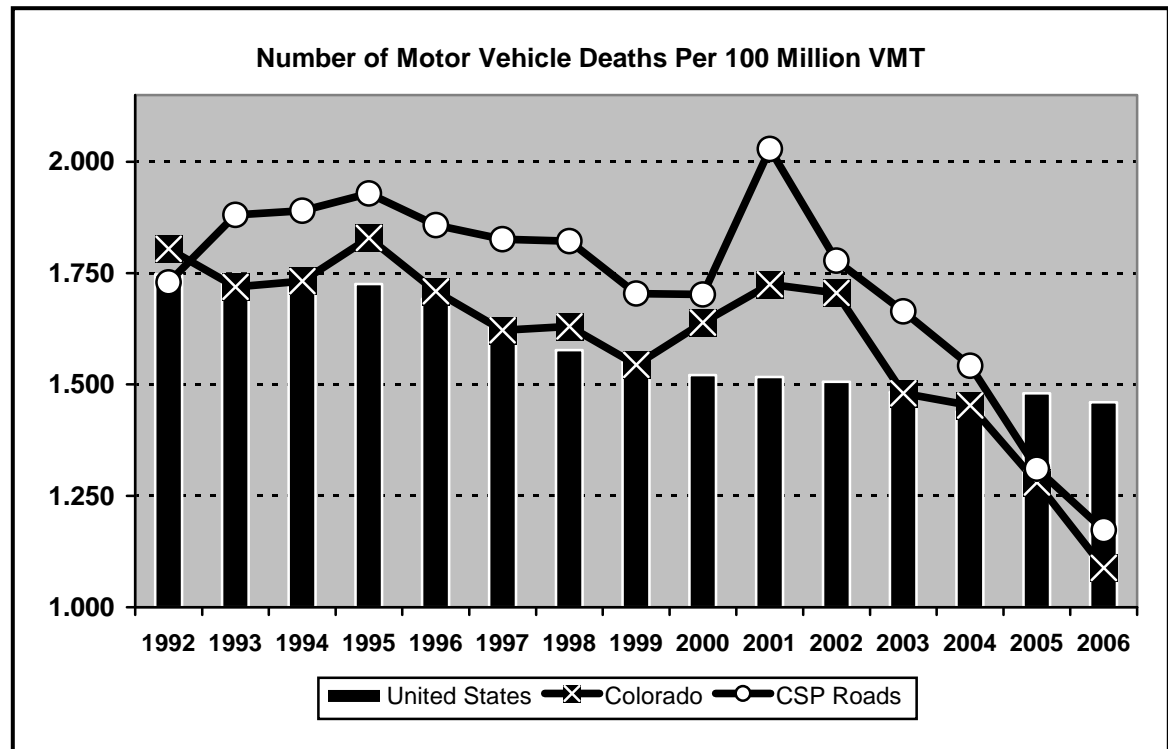
In 1990, the Patrol began assigning field troopers following standards set forth in the Police Allocation Model (PAM) developed by the Traffic Institute at Northwestern University. This publication sets national standards for determining the number of police traffic services personnel needed by state law enforcement agencies, based upon availability requirements and calls for service. The National Highway Traffic Safety Administration (NHTSA) and the International Association of Chiefs of Police (IACP) endorse this model. In 1997, a Colorado State Auditor's Office report on trooper staffing of the Colorado State Patrol supported the PAM as a legitimate means of determining reasonable, responsible allocation of highway patrol personnel. The Colorado legislative Joint Budget Committee has also accepted the model as a valid method for calculating manpower needs of the Patrol.

The model determines the needed staffing by troop for the Patrol based on two major inputs set by Patrol policymakers (the Chief and his executive command staff). The two inputs are: desired level of trooper availability and the desired level of trooper visibility. Availability refers to the percentage of calls for service to which a trooper is immediately available to respond. Visibility is based on coverage/patrol interval goals set by the Patrol for specific troops and highways patrolled. Coverage is the number of hours during a 24-hour period that a trooper regularly patrols a particular type of highway. The "patrol interval" is the number of times during the coverage period that it takes for a trooper to pass a specific spot two or more times. The model uses either availability or visibility, but not both, to calculate the number of troopers in a specific troop. The Patrol generally uses availability (with a goal of 80 percent) as the model input for urban area troop offices, and visibility as the model input for rural area troops.

The current projection of the model, completed in April 2007, indicates the Patrol's necessary number of troopers needed for 80 percent availability and specific rural troop-based visibility levels is 641.0 FTE field troopers. Compared to the current allocation of 479.0 FTE field troopers, the Patrol is understaffed by 162 field troopers, or 33.8 percent.

Fatality Rate Trends

The following chart provides a comparative summary of the number of persons killed per 100 million vehicle miles traveled (VMT) nationally, in Colorado, and on roads covered by the Colorado State Patrol:



Y 2005 rates are based on preliminary data. CY 2006 based on 2005 estimates and March 2007 FHWA data.

As noted in the chart, for CY 1993 through CY 2004, roadways patrolled by CSP officers were measurably more dangerous than other roadways in Colorado and higher than the national average. Also between CY 1993 and CY 2002, traffic safety both in Colorado

(all agencies) and on roads covered by CSP officers bucked the national trend with increasing fatality rates, before reversing itself in CY 2002. In the second half of CY 2002, the Patrol changed its officer deployment strategy to maximize officer visibility on targeted highway segments.

Prior to CY 2002, the number of fatal and injury crashes investigated by CSP officers had risen by 17.5 percent since 1995 to an all time high of 12,304 in CY 2001, and fatalities from these crashes had risen by 20.8 percent over the same period to a high of 522. For CY 2006, the Patrol covered 8,278 fatal and injury crashes and 345 fatalities. In CY 2005, for the first time since 1992, the fatality rate per 100 million VMT for CSP covered roadways dropped below the national rate.

Communication Services

The mission of the CSP Communications Branch is to provide a professional communications system for all members of the Colorado State Patrol (CSP), other government agencies, and Colorado residents. This is accomplished by prompt, efficient, and accurate dissemination of information in order to enhance officer safety and public protection. CSP Regional Communication Centers are the primary points of contact for citizens requiring public safety services. These centers provide dispatch services to all state agencies and to several federal and local government agencies. They coordinate responses to calls for service and citizen inquiries, usually received through telephone calls. This coordination includes gathering accurate information, such as the location of an incident, type of incident, vehicle information, type of assistance required, and other pertinent information. A CSP communication officer (also called a “dispatcher”) identifies the appropriate public safety units to respond by location, agency, and jurisdiction.

Beginning in FY 1991-92, the Patrol began consolidating its 17 local communications centers into five Regional Communication Centers in an effort to reduce administrative redundancies and streamline procedures. This consolidation was completed in FY 2001-

02. The five CSP Regional Communications Centers are located in Alamosa, Craig, Denver, Montrose and Pueblo.

The District Office for this organizational unit is co-located with the Denver Regional Center and contains all program support staff (including information technology professionals). Consequently, there is no administrative support staff located in any of the regional centers under this centralized model. The net savings of this consolidation was 7.4 FTE. At the completion of the consolidation in FY 2001-02, the Patrol Communication Services Branch was authorized 136.1 FTE Communication Officers and supervisors. In FY 2002-03, this was reduced by 2.0 FTE, which were later restored in FY 2005-06. For FY 2006-07, additional HUTF “off-the-top” funding was appropriated to increase salary levels for Communication Officers to begin to address retention issues.

CSP Communication Officer Training and Retention Issues

The challenge of hiring, training, and retaining qualified dispatch personnel is a problem across the United States. The Association of Public Safety Communications Officials (APCO) is a national organization dedicated to issues related to public safety dispatching. APCO issued the following statistics to illustrate the scope of this problem:

- Only two-percent of the entire population has the skills and abilities required to be a dispatcher;
- Forty-percent of those hired fail training; and
- The average career span of a dispatcher is seven years.

Once a person has completed a background investigation and passed a polygraph examination, a new communication officer employee must successfully complete an extensive five-month on-the-job training program. The reasons some fail or drop out of this training program include: an inaccurate preconceived notion of what the job actually entails; an inability to perform multiple tasks; an inability to meet workload demands; and an inability to handle job-related stress. Additionally, the requirement to work shifts,

weekends, and holidays – coupled with a relatively low salary compared to other “less stressful” career options (such as an administrative assistant) – also contribute to employee turnover.

During this five-month training period, two employees (one trainee and one certified training officer) are required to work simultaneously at one workstation. This inefficiency – which is caused by employee turnover but necessary in order to provide trained professionals – consumes an average of 9.6 FTE annually since 2003.

Additionally, overtime hours used annually are equivalent to 6.0 additional full-time FTE. Overtime is required because of the overall manpower shortage, vacancies related to high staff turnover and regular separations, and major events and emergency situations (such as the 2002 fire season, the 2006 Platte Canyon High School shooting, etc.). The following table provides a summary of employee separation statistics for the CSP Communications Branch during the past four calendar years:

CSP COMMUNICATIONS BRANCH EMPLOYEE SEPARATIONS				
Reason for Separation	CY 2003	CY 2004	CY 2005	CY 2006
Failed Training	2	4	8	1
Personal Reasons	14	6	9	8
Inter- or Intra-Agency Transfer	5	4	6	5
Resigned in lieu of Termination	1	0	0	1
Terminated	1	4	0	1
Retirement	3	3	2	4
TOTAL	26	21	25	20
<i>FTE Calculation to Train Replacements (5 Months)</i>	<i>(10.8 FTE)</i>	<i>(8.8 FTE)</i>	<i>(10.4 FTE)</i>	<i>(8.3 FTE)</i>

The CSP Communications Branch continues to review methods for improving employee retention. Methods under constant review include improvement of the training program, salary and benefit improvements for officers and supervisors, and flexible scheduling.

Communication Services Workload Increases

Any single incident handled by a communications officer has the potential of originating as or becoming a life-threatening event. CSP communication officers provide prompt, reliable, and professional service to citizens and accurate information to law enforcement officers or other government officials, including emergency first responders. A shortage of trained personnel often requires a regional communication center to “simulcast”, meaning that one person will dispatch for two or more areas at a time, rather than devoting full attention to a single CSP troop office or user agency. This stopgap measure diminishes the ability of the CSP Communications Branch to provide effective dispatching services statewide 24-hours per day, 365 days per year – particularly during emergency situations or disasters (natural and deliberate).

The following table shows the total number of incidents by year for the last six calendar years:

CSP COMMUNICATIONS BRANCH WORKLOAD INDICATORS						
TYPE	All User Agencies					
	CY 2001	CY 2002	CY 2003	CY 2004	CY 2005	CY 2006
TOTAL INCIDENT COUNT ⁹	596,571	687,678	751,426	844,142	859,721	889,220
<i>Annual Change</i>		15.3%	9.3%	12.3%	1.8%	3.4%
<i>Authorized FTE Communication Officers and Supervisors</i>	124.1 FTE	122.1 FTE	122.1 FTE	122.1 FTE	124.1 FTE	124.1 FTE
<i>Annual Average Per 1.0 FTE</i>	4,807 Incidents	5,632 Incidents	6,154 Incidents	6,914 Incidents	6,928 Incidents	7,165 Incidents

The total number of incidents handled by the CSP Regional Communication Centers since CY 2001 has increased by 49.1 percent, including a 3.4 percent increase in CY 2006 over CY 2005. During that same period, the authorized staffing level for Communication Officers and Supervisors was reduced by 2.0 FTE in CY 2002, before

⁹ Total Incident Count is every call received and/or dispatched by the communication center, which required some type of action be taken by the communication officer. This is inclusive of calls for service received from the public, officer initiated calls, phone messages, public information requests, avalanche control notifications, lost/found property, controlled burns, road closures, et cetera.

being restored during CY 2005 to the level of CY 2001. This combination of significant increases in incidents handled and no net increase in personnel has resulted in a 50 percent increase in corresponding workload per 1.0 FTE.

In CY 2006, the Patrol had a statewide average response time of 20.8 minutes for traffic crashes (no change from CY 2005, and slightly higher than in calendar years 2003 and 2004). This statewide average response time starts when a call for service from the public is received by a CSP dispatcher and ends when a CSP officer arrives at a scene. In an effort to determine an appropriate response time, the Colorado State Patrol polled Colorado residents about their opinions regarding an acceptable level of service. This statewide survey in October 2006 found that 57.8 percent of respondents expected a trooper to respond to a traffic accident involving injuries or fatalities in less than ten minutes.

The following table provides the assumed deployment of Communication Services appropriated FTE for FY 2007-08:¹⁰

CSP COMMUNICATIONS BRANCH RESOURCE DEPLOYMENT IN FY 2007-08				
Organizational Structure	Management and Program Support	Supervisors	Comm. Officers	TOTAL
District Office ¹¹	7.0 FTE	-	-	7.0 FTE
Denver Regional Communication Center	1.0 FTE	6.0 FTE	43.6 FTE	50.6 FTE
Pueblo Regional Communication Center	1.0 FTE	3.0 FTE	24.0 FTE	28.0 FTE
Alamosa Regional Communication Center	1.0 FTE	1.0 FTE	11.0 FTE	13.0 FTE
Montrose Regional Communication Center	1.0 FTE	2.0 FTE	16.0 FTE	19.0 FTE
Craig Regional Communication Center	1.0 FTE	2.0 FTE	15.5 FTE	18.5 FTE
TOTAL	12.0 FTE 8.8%	14.0 FTE 91.2%	110.1 FTE	136.1 FTE 100.0%

Communication Officer Staffing Models

¹⁰ This detailed information about positions is valid as of July 1, 2007. It is subject to change throughout the year depending on employee turnover and emerging operational needs.

¹¹ The District Office handled all administrative support for the centers and contains the 3.0 FTE Information Technology (IT) professionals, who are responsible for operating and maintaining the CAD/RMS system.

The tasks associated with staffing a communication center are no different than staffing a position in a troop office in that both are expected to be able to respond to calls for service from the public every hour of the day, every day of the week. However, in the case of the CSP Regional Communication Centers, such positions (often referred to as “fixed post positions”) must be staffed regardless of the amount of activity they experience. Historically, the Patrol Communication Services Branch has used a staffing model also developed by Northwestern University which determines the minimum number of FTE required based on three elements: positions (P), shifts (S), and relief factor (RF).

The calculation expression is: **(P) x (S) x (RF) = Minimum Number of FTE Required**
Each element of this calculation is:

- *Positions or Workstations (P)* - represents the number of positions or workstations that must be continuously staffed in order deliver communication services. Currently, this agency requires the minimum operation of 33 workstations but actually operates only 24 workstations on a regular basis. When first-line supervision (including relief dispatching) is incorporated into this calculation at each of the five CSP Regional Communication Centers, the position count increases to 38 “necessary” positions and 29 “actual” positions.
- *Shifts (S)* - represents the normal number of shifts when the position must be staffed. Most of the CSP Regional Communication Centers operate under three eight-hour shifts. However, there are some minor variances – especially during graveyard periods or peak periods – that have necessitated moving to a few ten-hour shifts.
- *Relief Factor (RF)* - takes into account holidays, annual leave, sick leave, and required training. This factor usually ranges between 1.65 and 1.70 depending on a company’s policies and practices. A minimum of 5.0 FTE are required on an annual basis in order to deploy one person at a post for 24 hours, seven days per week. This is also expressed numerically by using a 1.65 “relief factor” as follows: 1.65 Relief Factor x 3 Shifts x 1 Post = 4.95 FTE (minimum).

Based on this particular model and its elements, the Patrol communication officer (including supervisors) staffing needs are 180.0 FTE. Current communication officer/supervisor allotted FTE is 124.1, or about 56.0 FTE short.

APCO Staffing Model

More recently, the national organization dedicated to issues related to public safety dispatching, The Association of Public Safety Communications Officials (APCO), conducted a project to develop an updated staffing model for public safety communication centers nationwide. The project is called RETAINS (Responsive Efforts to Assure Integral Needs in Staffing).

This model is intended to be a best practices guide for staffing level purposes and provides formulas for staffing needs (excluding supervisory or management positions) based on either *coverage by position* or *coverage needs by call volume*. The Patrol application of this model used the *coverage by position* formula based on how the Communications Branch schedules personnel. The Communications Branch does not base its coverage scheduling on seasonal or time of day or week volume of calls. This model involves calculations of net available work hours, average turnover rate, positions (workstations) that must be covered regardless of call volume, and hourly processing capabilities. Applying this model to the Patrol Communication Services Branch indicates a need of 187.0 Communication Officer (excluding supervisors) FTE to provide the desired coverage statewide. Under this model, the Patrol's current FTE allocation is 76.9 FTE short of the needed Communication Officer FTE staffing levels.

General Description of Request:

This request seeks HUTF "off-the-top" funding for additional FTE field troopers and additional FTE communication officers for the Colorado State Patrol to address manpower shortages in both areas based on increasing population and traffic volume indicators, and based on increasing dispatch call volumes.

The data presented in the above background section documents the significant increases occurring in this state in population and traffic volume and in dispatching workload

levels, and by all recognized valid manpower model calculations, the FTE shortages the Patrol is experiencing in the face of these increasing demands. These shortages have a direct impact on the ability of the Patrol to continue to provide its mandated and mission focused public safety services of traffic law and safety enforcement and emergency dispatching and communications.

The Patrol has been a leader within the state agencies in strategic planning and application to its operations. This has produced traffic safety results that lead the nation in the reduction of fatality rates since 2001, and has also produced significant reductions in fatal and injury crashes on Colorado highways covered by the Patrol. These gains have been made despite a manpower resource level that has not kept pace with population and traffic volume growth, and is even below the allotment in 1980-81.

Strategic Direction

On July 1, 2002, the Patrol started to reverse the trend of skyrocketing motor vehicle fatalities on the roads it covers by changing its officer deployment strategy. Currently, this approach has three basic components:

- Targeting specific stretches of road (“safety zones”);
- Targeting specific driving behaviors that contribute to serious crashes (such as impaired driving); and
- Targeting a designated time period (“Colorado Target Zero”) in order to stop all traffic fatalities for four consecutive days.

Fundamentally, this strategic direction relies upon **trooper visibility** on Colorado’s roads in order to deter motorists from engaging in dangerous or criminal behavior. The Patrol has periodically concentrated its limited enforcement resources on some of the “most dangerous” stretches of road through the judicious use of district-wide saturation patrol operations. The main premise for this strategy is that a strong law enforcement presence raises awareness in vehicle operators in order to gain voluntary compliance while a person is within striking distance of a peace officer. Today, Colorado residents strongly

favor this effort. For instance, five out of every eight respondents in the Patrol's 2006 public survey "strongly support" saturation patrols and eighty-five percent support them to some degree.

Targeted Roads ("Safety Zones")

The Patrol will continue to concentrate its limited enforcement resources on the "most dangerous" stretches of state and federal highway through the judicious use of saturation patrol operations. Each Troop Commander is given the option of selecting a new, targeted road segment based on an analysis of current trends regarding the causes of fatal and injury crashes. These new "safety zones" (a.k.a. targeted roads) are effective for a calendar year (e.g. from January 1, 2007, to December 31, 2007). Targeted areas could be located on any stretch of road where CSP officers cover crashes – not only on state and federal highways – in order to have the greatest impact on traffic safety in Colorado. For 2007, the Patrol currently has 19 designated safety zones (specific stretches of targeted highways).

A "saturation patrol" in each safety zones will continue to be defined as a minimum of two officers patrolling a targeted road segment, but not responding to other calls for service, for a minimum of one actual hour.

Targeted Driving Behaviors

Targeted driving behaviors include: impaired driving, distracted driving, aggressive driving, and occupant restraint use. Every quarter, the Patrol will also initiate a public awareness campaign on the dangers of one these behaviors. The following table provides a summary of the top five causal factors for all fatal and injury crashes that were investigated by the Patrol in CY 2006:

Primary Causal Factors for All Fatal and Injury Crashes Investigated by CSP Officers in CY 2006			
Rank	Cause of Crash	Number of Crashes	Percent of Total
1	Inattentive to Driving	2,042	24.7%
2	Exceeding Safe / Legal Speed	1,406	17.0%
3	DUI Caused	1,031	12.5%
4	Lane Violation	828	10.0%
5	Following Too Closely	518	6.2%
	All Others	2,449	29.6%
TOTAL FATAL & INJURY CRASHES		8,274	100.0%

Colorado Target Zero

For the fourth straight year, the Patrol conducted its “Colorado Target Zero” campaign, which is designed to stop all traffic fatalities for four consecutive days (May 25-28, 2007). As in the past three years, all CSP officers (including those assigned to the Academy and headquarters) participated in this high-visibility enforcement effort regardless of rank.

“For the fourth year, we used the Memorial Day weekend as our reminder to Colorado motorists to do their part in making Colorado’s highways safer as we continue our long-range enforcement and education goals. By having all of our uniformed officers on the highways the past four days, our objective was to emphasize the need for motorists to drive responsibly and make smart driving choices by observing the posted speed limits, wearing their seat belts, not driving aggressively or distracted, and not driving if they have been drinking,” said Colonel Trostel. During this four-day period, CSP officers contacted a total of 30,045 vehicles (compared to 27,675 in 2006) and issued 16,138 citations (compared to 15,454 in 2006) as part of its program to reduce most traffic fatalities in Colorado.

Highlights of this effort included:

- One of the major contributors to fatal crashes and serious injuries are drivers and passengers who do not buckle up. Citations issued by the Patrol for non-use of the proper restraint system for ages 0-6 were 171, ages 6-15 were 146 and for ages 16+ were 3,033. Five of the seven fatalities over the Memorial Holiday Weekend were unrestrained.
- The Patrol investigated 35 DUI/DUID crashes, three of which involved fatalities. An additional 263 non-crash DUI/DUID arrests were made.
- Citations issued by the CSP officers for speeding, another major cause of most crashes, totaled 6,651. Citations for other major causes of crashes included: 639 for aggressive driving, 405 for following too close, 458 for lane violations, 233 for careless driving, 329 for traffic controls violations, 129 for improper passing and 24 for driving on the wrong side of the road.
- CSP citations for lack of proof of insurance totaled 856. Another 547 individuals were arrested for outstanding felony or misdemeanor warrants. Additionally, the Patrol recovered 12 stolen vehicles and issued 825 citations to drivers who were under restraint or suspension.

Major Outcome and Performance Indicators

The Patrol's high-visibility saturation patrols enforcement strategy, which began on July 1, 2002, has had a significant impact on reversing the increasing numbers of fatal and injury crashes and fatalities on Colorado roadways prior to CY 2002.

Since implementing the Balanced Scorecard approach to strategic planning five years ago, the Patrol has focused its limited resources on improving traffic safety. A comparative review of the traffic fatality rate clearly demonstrates the Patrol's efforts have made a difference in the quality of life in Colorado by lowering the traffic fatality rate on CSP roads by 35.4 percent between CY 2001 and CY 2005. *This is the largest*

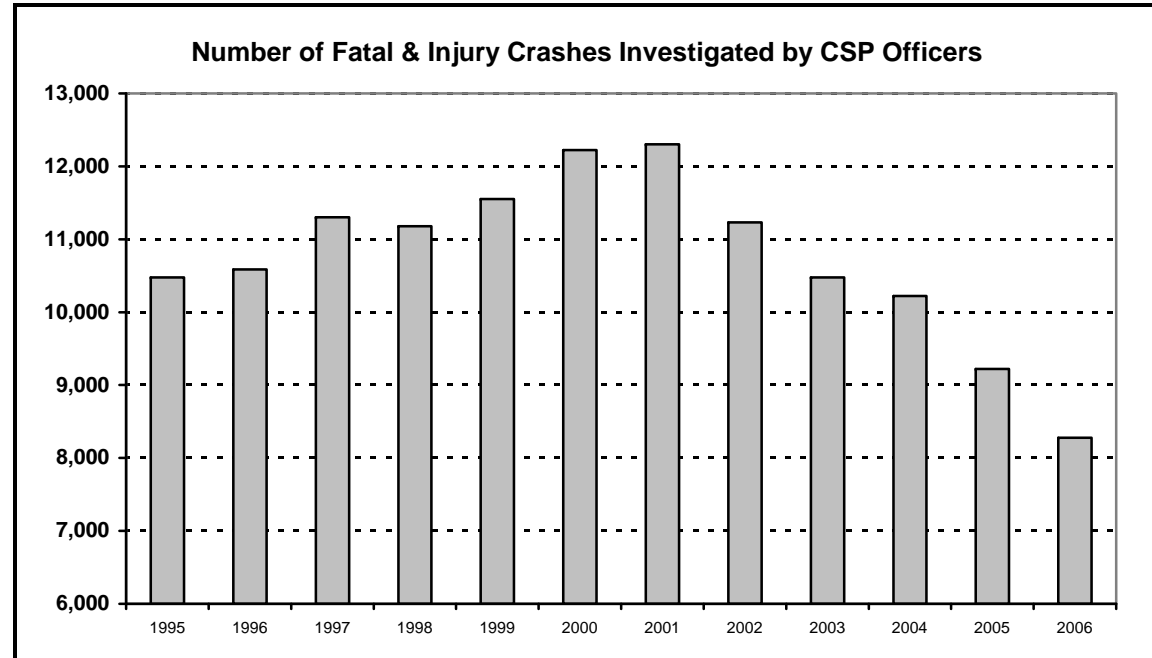
four-year reduction in the United States and helped to move Colorado's overall ranking from thirty-second (32nd) to eighteenth (18th).

This effort accomplished the following:

- If the fatality rate in CY 2001 (2.029 deaths per 100 million VMT) had remained constant, an **additional 749 persons would have been killed** in crashes investigated by CSP officers during the past five years.
- On average, the effort **prevented one motor vehicle death every two and one-half days** for the past 60 consecutive months.
- Without any monetary value attached for pain and suffering, these additional deaths would translate into a total **economic impact to society of over \$800 million** – approximately eight times the Patrol's annual operating budget.

Fatal and Injury Crashes

The following graph provides a summary of the number of serious crashes (defined as those involving at least one fatality or injury) since 1995:



As the chart indicates, for the fifth consecutive year under the high-visibility enforcement strategy, the number of fatal and injury crashes was reduced. The 10.2 percent decrease in the number of fatal and injury crashes in CY 2006 (8,278) from CY 2005 (9,220) means that the Patrol's high-visibility enforcement strategy *avoided on average between two and three serious crashes per day during CY 2006.*

More importantly, the Patrol's ability to reduce the number of fatal and injury crashes on targeted roads at a faster pace than on non-targeted roads continued for the fourth consecutive calendar year since starting the balanced scorecard system on July 1, 2002. During CY 2006, the Patrol reduced the number of fatal and injury crashes on non-targeted roads by 9.9 percent. Reductions on targeted road segments (where saturation patrols were regularly conducted) were even greater, falling by 13.3 percent. For CY

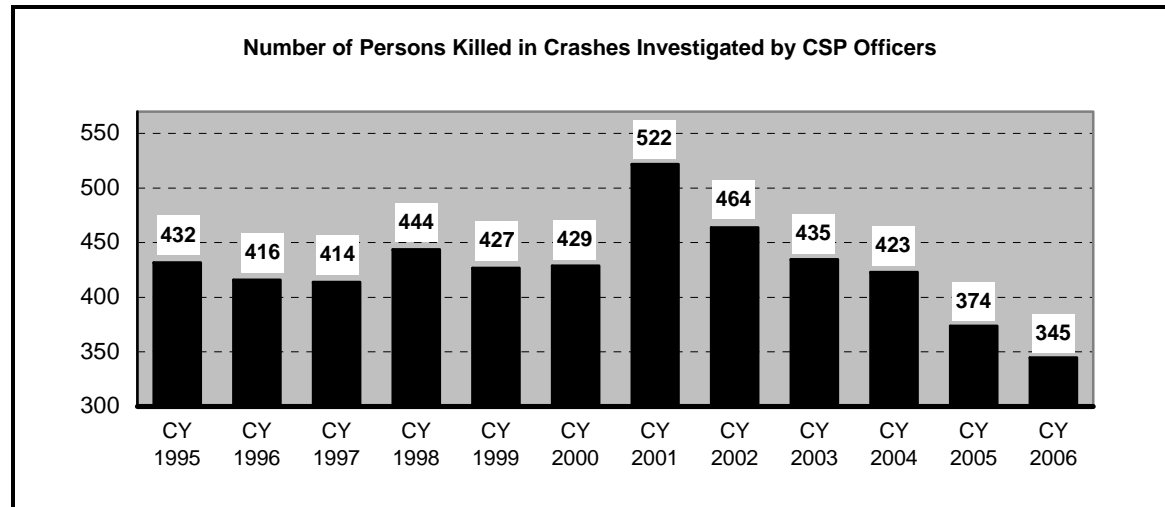
2006, this means high-visibility enforcement operations have reduced the number of serious crashes at a rate of over one-third *faster* than on non-targeted CSP roads.

CSP BALANCED SCORECARD SYSTEM "BOTTOM LINE" RESULTS						
July 1, 2002 – December 31, 2006 (By Calendar Year)						
CY 2003 ANNUAL RESULTS (01/01/03 – 12/31/03)						
Fatal & Injury Crashes 964 Saturation Patrols 5,775 Officer Hours 6.0 Officer Hours Per Patrol	13 Targeted Roads			Non-Targeted Roads		
	CY 2002	CY 2003	Change	CY 2002	CY 2003	Change
	923	862	(6.6%)	10,343	9,617	(7.0%)
CY 2004 ANNUAL RESULTS (01/01/04 – 12/31/04)						
Fatal & Injury Crashes 1,296 Saturation Patrols 7,238 Officer Hours 5.6 Officer Hours Per Patrol	12 Targeted Roads			Non-Targeted Roads		
	CY 2003*	CY 2004	Change	CY 2003	CY 2004	Change
	857	882	2.9%	9,621	9,282	(3.5%)
CY 2005 ANNUAL RESULTS (01/01/05 – 12/31/05)						
Fatal & Injury Crashes 2,745 Saturation Patrols 16,841 Officer Hours 6.1 Officer Hours Per Patrol	14 Targeted Roads			Non-Targeted Roads		
	CY 2004*	CY 2005	Change	CY 2004	CY 2005	Change
	1,282	949	(26.0%)	8,941	8,271	(7.5%)
CY 2006 ANNUAL RESULTS (01/01/06 – 12/31/06)						
Fatal & Injury Crashes 2,687 Saturation Patrols 15,489 Officer Hours 5.8 Officer Hours Per Patrol	14 Targeted Roads			Non-Targeted Roads		
	CY 2005*	CY 2006	Change	CY 2005	CY 2006	Change
	979	849	(13.3%)	8,243	7,429	(9.9%)
FOUR YEAR RESULTS (01/01/03 – 12/31/06)						
TOTAL (48 Months) 7,692 Saturation Patrols 45,343 Officer Hours 5.9 Officer Hours Per Patrol	4,041	3,542	(12.3%)	37,148	34,599	(6.9%)

* For comparison purposes in each calendar year, the previous calendar year number of fatal and injury crashes are recalculated based on the set of targeted roads in the next calendar year.

Fatalities

In CY 2006, the number of persons killed in crashes investigated by CSP officers decreased by 7.8 percent. This is on top of an 11.6 percent reduction in CY 2005, 2.8 percent reduction in CY 2004, a 6.3 percent reduction in CY 2003, and an 11.1 percent reduction in CY 2002.



This 7.8 percent decrease (29 fatalities) is equivalent to *one life saved every 12 days in CY 2006*.

Field Activity

The following chart provides officer activity statistical indicators for CY 2006 compared to CY 2005. Although this law enforcement agency does *not* establish any ticket quotas, officers continued to strictly enforce state laws. The number of seat belt tickets issued increased by 2.0 percent, although other citation numbers fell: and the number of preventive DUI/DUID arrests was up by 2.1 percent.

ACTIVITY SUMMARY FOR HIGH-LEVEL STATISTICAL INDICATORS COLORADO STATE PATROL				
Category	Measure	January 1 st to December 31 st		Annual Change
		CY 2005	CY 2006	
TRAFFIC SAFETY	Fatal Crashes	331	315	(4.8%)
	Injury Crashes	8,889	7,963	(14.0%)
	Property Damage Crashes	21,415	20,645	(3.6%)
	Persons Killed	374	345	(7.8%)
ENFORCEMENT ACTIVITY	Felony Arrests	1,722	1,845	7.1%
	Total Citations	243,575	230,914	(5.2%)
	HVPT Citations	175,409	169,796	(3.2%)
	Non-Crash DUI/DUID Arrests	6,692	6,834	2.1%
	Seat Belt Citations	44,670	45,578	2.0%
CONTACT ACTIVITY	Motorist Assists	106,246	99,064	(6.8%)
	Vehicle Contacts	660,178	627,059	(5.0%)
	Licenses Checked	538,559	512,991	(4.8%)
	Safety/Education Programs	1,290	1,572	21.9%
OFFICER ACTIVITY	Traffic Enforcement Hours	298,638	311,321	4.3%
	Self-Initiated Hours	76,351	76,357	0.0%
	Reactive Hours	195,613	205,272	4.9%
	Leave Hours	287,434	321,870	12.0%
	Mandated Hours	34,351	34,533	0.5%
	Administrative Hours	101,441	102,510	1.1%
	TOTAL OFFICER HOURS	1,039,933	1,144,109	10.0%

On the downside, in CY 2006, CSP officers contacted fewer vehicles (5.0 percent decrease), assisted fewer motorists (6.8 percent decrease), and checked fewer licenses (down 4.8 percent). In addition, officer mandated and administrative hours were both higher (0.5 percent and 1.1 percent respectively) in CY 2006, as were reactive hours (up 4.9 percent), another indicator of the increasing traffic volumes in Colorado.

These downside indicators are a likely early warning of the erosion of the Patrol's ability to sustain its traffic safety improvement gains since July 1, 2002 in the face of ever increasing population and traffic volume on Colorado roadways. The Patrol has focused its limited resources on the high-visibility enforcement efforts and results, in lieu of increased non-target road enforcement hours and officer contact activities.

These significant accomplishments in reductions of the number of fatal and injury accidents and fatalities, despite double-digit increases in traffic volume and population and no net increase in manpower over the last two decades, demonstrates through its strategic planning and the dedicated efforts of its uniform and civilian members, its ability to use additional resources effectively to meet its mission and statutory mandate.

Consequences if Not Funded:

If this request is not funded, the Patrol is concerned that without additional manpower it will become increasingly difficult to maintain its current high-visibility enforcement efforts on targeted and non-targeted roads because reactive demands will increase proportionately with traffic volume and population (reactive hours increased by 5 percent in 2006). Most likely, this will lead to an increase in the number of fatal and injury crashes, and back to the trend of increasing fatality rates seen prior to FY 2002-03. Consequently, traffic safety would deteriorate without an influx of additional resources (in this case, through additional state employees) dedicated to preventing crashes on Colorado's roads. Other consequences include:

- *Decrease in Criminal Interdiction on Highways.* As CSP officer proactive time decreases, there will be a comparable drop in the number of criminal interdiction arrests made on state/federal highways.
- *Diminished Capacity to Prevent or Respond to an Act of Terrorism.* Without adequate number of CSP officers, it will become more difficult to prevent and respond to an act of terrorism. This also applies to protecting the motoring public during natural disasters.
- *Increased Response Time to Crashes and Calls for Service (Traffic Congestion).* Without adequate CSP manpower, there will be increased response time to

crashes. Not only will motorists have to wait longer for CSP assistance, traffic congestion caused by an un-cleared crash will increase. This in turn also increases the likelihood of secondary crashes.

- *Less Traffic Safety Educational Programs.* The Patrol will need to further restrict resources spent on traffic safety educational initiatives in order to deploy its dwindling pool of officer resources to cover an increasing number of calls for service. Consequently, the Patrol's community relations will be damaged.

Operating at a level below minimum staffing requirements on a regular basis (a.k.a. manning fewer workstations than deemed appropriate) generates numerous service deficiencies at the CSP Communications Branch, which are outlined below:

- It diminishes the Patrol's ability to answer emergency telephone calls from the public effectively. This includes the prompt answering of a telephone call and gathering quickly all pertinent and critical information, which is sometimes delayed because a CSP communication officer must also answer and respond to other in-coming calls.
- It erodes the Patrol's ability to dispatch calls for service to emergency response personnel in a timely manner due to the number of pending calls for service and/or managing ongoing calls for service.
- It limits the Patrol's ability to respond to and/or handle an officer's request for information or service, such as criminal background checks on a suspect or requests for additional on-scene emergency assistance.
- It diminishes the Patrol's ability to effectively monitor an officer's status. Primarily, this involves ensuring officer safety during high-risk traffic contacts or other dangerous calls for service, such as those involving weapons, domestic violence, or assault incidents. It also has a similar effect on monitoring an officer's activity (i.e., dispatch time, arrival time, or completion of call time) because a CSP dispatcher is responsible for multiple officers and/or user agencies.
- Lastly, when one CSP communication officer must handle multiple troops and/or other agencies, an officer's ability to contact a center is negatively affected because

of the large volume of radio traffic. Consequently, this understaffing situation may jeopardize officer and public safety when a request for emergency backup is postponed due to radio traffic or when there is a delay in dispatching additional resources needed at a scene, specifically ambulance and fire rescue service.

Calculations for Request:

Additional CSP Troopers

Unlike other state agencies, the hiring process for CSP uniform positions requires extensive six-month training at the CSP Training Academy and two-months of supervised field training, plus an exhaustive application and background process. A new sworn CSP officer, consequently, would not be able to act independently in the field until March 1, 2009, if funding approval were granted for FY 2008-09. This request includes 7.0 FTE Troopers from HUTF “off-the-top” revenues.

Additional CSP Communication Officers

As with troopers above, the hiring process for Communication Officers includes exhaustive application and background investigations, plus the five month training period. Therefore a new fully trained dispatcher will not be acting independently on the job until approximately December 1, 2008. This request includes 3.0 FTE Communication Officers from HUTF “off-the-top” revenues.

The expected costs for these 10.0 additional FTE in FY 2008-09 are summarized in the table below.

OSPB Common Policy for FTE Requests									
FTE and Operating Costs								GRAND TOTAL	
Fiscal Year(s) of Request		FY 08-	FY 09-	FY 08-09	FY 09-10	FY 08-	FY 09-	FY 08-09	FY 09-10

STATE OF COLORADO FY 2008-09 BUDGET REQUEST CYCLE: Colorado Department of Public Safety

		09	10			09	10		
PERSONAL SERVICES	Title:	State Trooper		Communication Officer					
Number of PERSONS / class title		7	7	3	3	0	0		
Number of months <u>working in</u> FY 08-09 and FY 09-10		12	12	12	12	0	0		
Number months <u>paid in</u> FY 08-09 and FY 09-10*		12	12	12	12	0	0		
Calculated FTE per classification		7.00	7.00	3.00	3.00	0.00	0.00	10.00	10.00
Annual base salary		\$44,188	\$48,612	\$42,252	\$42,252	\$0	\$0		
Salary		\$309,316	\$340,284	\$126,756	\$126,756	\$0	\$0	\$436,072	\$467,040
Uniform Allowance (\$100 per month)	\$1,200	\$8,400	\$8,400					\$8,400	\$8,400
PERA	12.85%	\$39,747	\$43,726	\$12,866	\$12,866	\$0	\$0	\$52,613	\$56,592
Medicare	1.45%	\$4,485	\$4,934	\$1,838	\$1,838	\$0	\$0	\$6,323	\$6,772
Prior Year SAED	N/A	\$0	\$2,320	\$0	\$951	\$0	\$0	\$0	\$3,271
Subtotal Personal Services at Division Level		\$361,948	\$399,664	\$141,460	\$142,411	\$0	\$0	\$503,408	\$542,075
Subtotal AED at EDO Long Bill Group Level	1.60%	\$4,949	\$5,445	\$2,028	\$2,028	\$0	\$0	\$6,977	\$7,473
Subtotal SAED at EDO Long Bill Group Level	Varies	\$2,320	\$1,701	\$951	\$634	\$0	\$0	\$3,271	\$2,335
Department Specific Average Cost for HLD / Employee		\$0	\$0	\$0	\$0	\$0	\$0		
Subtotal for Health, Life, Dental (if over 20 FTE)	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal for Short Term Disability (if over 20 FTE)	0.13%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES									
Supplies @ \$500/\$500	\$500	\$3,500	\$3,500	\$1,500	\$1,500	\$0	\$0	\$5,000	\$5,000
Weapon-40 cal. (\$674)+Shotgun (\$515)+Body Armor (\$650)+DTR Pack set (\$3,542)= \$5,381 Per FTE	\$5,381	\$37,667	\$0					\$37,667	\$0
Vehicle: \$5,261 Radio+ \$8,972 MDC+ \$12,050 Other Vehicle add-on Equipment = \$26,283 per Patrol Car	\$26,283	\$183,981	\$0					\$183,981	\$0
Fiscal Year(s) of Request		FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10
Vehicle Variable cost: \$0.262/mile x 2,222 miles /month = \$582/month/FTE (January 2009 start)	\$6,984	\$24,444	\$48,888					\$24,444	\$48,888
Computer @ \$900/\$0	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF COLORADO FY 2008-09 BUDGET REQUEST CYCLE: Colorado Department of Public Safety

Office Suite Software @ \$330/\$0	\$330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office Equipment @ \$2,225 /\$0	\$2,225	\$0	\$0	\$6,675	\$0	\$0	\$0	\$6,675	\$0
Telephone Base @ \$450/\$450	\$450	\$3,150	\$3,150	\$1,350	\$1,350	\$0	\$0	\$4,500	\$4,500
Subtotal Operating Expenses		\$252,742	\$55,538	\$9,525	\$2,850	\$0	\$0	\$262,267	\$58,388
MDC ASSET MAINTENANCE									
MDC Operating Cost = \$107/month (statewide and CAD wireless connectivity, software maintenance) for January 2009 start	\$ 1,284	\$4,494	\$8,988					\$4,494	\$8,988
Subtotal MDC Asset Maintenance		\$4,494	\$8,988					\$4,494	\$8,988
VEHICLE LEASE PAYMENTS (estimated 48-mo. monthly lease of \$620 and \$20 SFM fee per vehicle for January 2009 delivery)									
	\$ 7,680	\$26,880	\$53,760					\$26,880	\$53,760
TRAINING ACADEMY (per Cadet)									
	\$ 9,618	\$67,326	\$0					\$67,326	\$0
INDIRECT COST ASSESSMENT (10.6% of total Personal Services except uniform allowance)									
		\$38,247	\$41,986	\$15,311	\$15,277			\$53,557	\$57,262
GRAND TOTAL ALL COSTS		\$758,906	\$567,082	\$169,275	\$163,200	\$0	\$0	\$928,180	\$730,281

*Initial year full salary is 12 months since funding source is HUTF (not General Fund).

Assumptions for Calculations:

EDO Line Items (same for Troopers and Communication Officers):

Health, Life, Dental:

- Based on FY 2007-08 approved per month state contribution of \$488.92 for employees plus spouse (Health Insurance), and \$27.96 for employee plus spouse (Basic Dental Insurance).

STD, AED, Supplemental AED – as indicated in tables.

CSP Line Items:

CSP – Sergeants, Technicians, Troopers – Personal Services:

Trooper FTE:

- cadet and trooper minimum starting monthly salary for FY 2007-08 (\$3,498 for July – February, and \$4,051 for March – June, respectively).
- PERA contribution – 12.85 percent
- Medicare contribution – 1.45 percent
- Uniform allowance - \$100 per month

CSP Communication Services:

Communication Officer FTE:

- mid-range FY 2007-08 starting monthly salary, \$3,521 (per approved decision item) used for FY 2008-09 and FY 2009-2010
- PERA contribution – 10.15 percent
- Medicare contribution – 1.45 percent
- Operating (one-time): OSPB approved Common Policy (furniture only) = \$2,225 per 1.0 FTE
- Operating (ongoing): OSPB approved Common Policy for supplies = \$500 per year, and telephone base = \$450 per year.

CSP – Operating Expenses (Troopers):

- Officer equipment (one-time): Weapon- 40 cal. (\$674) + Shotgun (\$515) + Body Armor (\$650) + DTR Pack set (\$3,542) = \$5,381 Per 1.0 FTE sworn officer
- Vehicle Outfitting (one-time): \$5,261 Radio + \$8,972 MDC+ \$12,050 Other Vehicle Add-On Equipment = \$26,283 per patrol car
- Operating (on-going): Supplies = \$500 per year and telephone base = \$450 (OSPB Common Policy), FY 2008 Vehicle Variable Cost = \$0.262/mile x 2,222 miles/month = \$582 per month for January 2009 start

CSP – MDC Asset Maintenance (Troopers)

- MDC Operating Cost = \$107 per month (statewide and CAD wireless connectivity, software maintenance) for January 2009 start

CSP – Vehicle Lease Payments (Troopers):

- FY 2009 Patrol estimated 48-month per month lease of \$620 for car and \$20 DPA State Fleet Management fee = \$640 per month for January 2009 delivery

CSP – Training Academy (Troopers):

- Operating costs (one time) in FY 2007-08 to the Patrol Training Academy per cadet for the six month training class

CSP – Indirect Cost Assessment (same for Troopers and Communication Officers):

- Estimated 10.6 percent indirect cost rate for FY 2008-09, calculated by EDO, for personal services costs for each FTE (salary, PERA, Medicare, AED, Supplemental AED)

Impact on Other Government Agencies: Not Applicable.

Cost Benefit Analysis:

The additional 7.0 FTE field troopers included in this request are projected to avoid at least 5 fatalities or injuries from fatal and injury crashes through saturation high-visibility patrol coverage activities alone (only 4.0 percent of total proactive coverage hours the additional FTE will provide). It is likely, through other patrolling hours on both non-target and targeted roadways outside of the saturation patrol activities, that further crashes will be avoided by their visibility and activity. Since the new field troopers are not independently patrolling until March of 2009 (due to academy and field training requirements), this projection is for their first 16 months on duty (March 2009 through June 2010). The chart below indicates the steps and assumptions made to arrive at this number of projected deaths and injuries avoided.

Correlation Between High-Visibility Enforcement and Traffic Safety (Additional 11.0 FTE Field Troopers)				
	Calculation	CY 2005	CY 2006	
<p>Difference Between Projected and Actual Number of Persons Killed and Injured Between Targeted and Non-Targeted Roads</p> <p>This information is based on comparative results in CY 2005 and CY 2006. It also assumes that a reduction on non-targeted roads would have occurred without the "ripple" effect of these high-visibility enforcement efforts on targeted roads. In CY 2006, the CY 2005 base was increased by traffic volume on state and federal highways in Colorado (4.7%) between CY 2005 and CY 2006.</p> <p>The estimated number of fatalities and injuries per crash is based on the CY 2005 national average rate of 1.5, which was calculated by dividing the total number of deaths and injuries (2,742,443) by the number of crashes (1,816,000).</p>	Projected Number of Fatal and Injury Crashes (if not targeted) (Increase by traffic volume of 4.7%)	N/A	1,025 Crashes	
	Actual Number of Fatal and Injury Crashes on CY 2006 Targeted Roads	979 Crashes (Base)	849 Crashes	
	Net Reduction From Expected		176 Crashes	
	Estimated Number of Fatalities and Injuries Avoided		264 Deaths or Injuries	
	Activity During Saturation Patrols By CSP Officers	Total Number of Hours in Saturation Patrols (01/01/06 to 12/31/06)	15,489 Hours (Saturation Patrol)	

<p>Many targeted roads also received additional traffic enforcement coverage that is <i>not</i> represented in these “saturation patrols” figures, which also increased officer visibility and related activity. This correlation only shows those times during peak visibility periods (“saturation patrols”) when several officers were engaged in proactive team operations.</p>	Total Number of Officer Proactive Hours Recorded (01/01/06 to 12/31/06)	387,678 Hours (Total Proactive)
	Percentage of Time on Saturation Patrol	4.0% of Total Officer Proactive Hours Recorded
	Number of Saturation Patrol Hours to Avoid One Death or Injury	58.7 Hours on Saturation Patrol
<p>Estimated Two-Year Impact of Additional Resources (03/01/09 – 06/30/10) Additional resources are projected to be operating independently in the field for 16 months during the next two fiscal years (03/01/09 to 06/30/10).</p> <p>Per FTE 52-week work hours are 2,080 less 80 annual leave, 40 sick leave, 96 holiday leave and 32 training = 1,832.</p> <p>In CY 2006, total officer non-leave hours were 822,239, of which 387,678, or 47.15% were proactive (traffic enforcement + self-initiated).</p> <p>Therefore, 1,832 x .4715 = 864 proactive hours per FTE per 12-month period. For a 16-month period this equals 1,149 hours per FTE.</p> <p>For the additional 7.0 FTE this equals 8,043 proactive hours, of which 4.0%, or 322 hours are spent on saturation patrols.</p>	Total Number of Officer Proactive Hours Recorded for Additional Field Troopers (03/01/09 to 06/30/10)	8,043 Proactive Hours (47.15% of Total Officer Hours are Proactive)
	Estimated Number of Hours in Saturation Patrols (4.0% of Total Proactive Hours)	322 Hours (Saturation Patrol)
	Estimated Number of Deaths or Injuries Avoided By Additional Field Troopers (Applied 58.7 Hours on Saturation Patrol Per One Death or Injury Avoided)	5 to 6 Deaths or Injuries Avoided By Additional Resources

The projection of any lives saved or serious injuries prevented is justification for the benefit realized from this request based on the significant suffering, pain and devastation to personal and family lives caused by an injury or death from a motor vehicle crash.

Economic impact of serious vehicle crashes, noted previously in this request, adjusted for inflation, has estimated the cost of a motor crash fatality at \$1.1 million and the cost of a critical injury at \$1.3 million in 2006. If these economic impacts are applied to the

projected death and injury avoidance of this request, the cost avoided of between \$6 million and \$7.2 million compares favorably to the \$1.5 million cost of this request.

Implementation Schedule:

Task	Month/Year
State Patrol Cadet FTE Assigned to Academy Class	July 2008
State Patrol Communication Officer Intern FTE Begins 5-Month Training	July 2008
State Patrol Communication Intern Promoted to Officer and on Duty	December 2008
State Patrol Cadet Promoted to Trooper Acting Independently on Duty	March 2009

Statutory and Federal Authority:

Overall statutory responsibilities of the Patrol are contained in the Patrol Act, 24-33.5-201 through 226, C.R.S. (2007). Specific to this request is:

24-33.5-203 (2), C.R.S. (2007) Duties of executive director and patrol. (2) The Colorado State Patrol shall enforce or aid in enforcing all state laws pertaining to motor and all other vehicles, their equipment, weight, cargoes, and licenses, vehicle operators, and other operations including checking for brand inspection certificates or official bills of sale or acceptable trucking waybills on livestock or agricultural products upon the highways of Colorado and for the use thereof. The Colorado State Patrol shall also aid in the enforcement of the collection of all motor and other vehicle taxes and license fees, motor fuel taxes, and highway compensation taxes (with respect to the transportation of persons and property over public highways) as provided by law and shall otherwise promote safety, protect human life, and preserve the highways of this state by the courteous and strict enforcement of laws of this state which relate to highways and traffic upon such highways, notwithstanding any provisions of law charging any other department or agency in the state with the enforcement of such laws. The Colorado State Patrol shall also aid in the enforcement of other laws of this state as specifically authorized by the provisions of this part 2.

Performance Measures:

The Colorado Department of Public Safety Strategic Plan Core Objective Number 1:

Traffic Safety

Objective: Reduce the number of serious crashes investigated by the Colorado State Patrol on Colorado Roadways.

Strategy: On July 1, 2002, the Patrol began an effort to reverse the trend of skyrocketing motor vehicle fatalities on the roads it covers by changing its *officer deployment strategy*. The current approach has three basic components:

Targeting specific stretches of road (“safety zones”);

Targeting specific driving behaviors that contribute to serious crashes (such as impaired driving); and

Targeting a designated time period (“Colorado Target Zero”) in order to stop all traffic fatalities for four consecutive days.

Fundamentally, this strategic direction relies upon *trooper visibility* on Colorado’s roads in order to deter motorists from engaging in dangerous or criminal behavior. The Patrol has periodically concentrated its limited enforcement resources on some of the “most dangerous” stretches of road through the judicious use of district-wide saturation patrol operations. The main premise for this strategy is that a strong law enforcement presence raises awareness in vehicle operators in order to gain voluntary compliance while a person is within striking distance of a peace officer. Today, Colorado residents strongly favor this effort. For instance, five out of every eight respondents “strongly support” saturation patrols and almost ninety-percent support them to some degree.

This strategic direction and new deployment strategy has significantly reduced the number of fatal and injury crashes investigated by the Patrol since it began on July 1, 2002. In CY 2001, 12,304 fatal and injury crashes were investigated by the Patrol, compared to 8,278 fatal and injury crashes investigated in CY 2006. That is a 32.7

percent reduction compared to CY 2001. Specifically on targeted roads versus non-targeted roads, the Colorado State Patrol has improved traffic safety in Colorado significantly during the 2005 and 2006 calendar years. From January 1, 2005, to December 31, 2006, this agency has reduced the number of fatal and injury crashes on non-targeted roads by 8.6 percent. Reductions on targeted road segments (where saturation patrols were regularly conducted) were even greater, falling by 20.5 percent. This means that over the last two calendar years, high-visibility enforcement operations have reduced the number of serious crashes on targeted CSP roads at a rate of over two *times faster* than on non-targeted CSP roads.

**Schedule 13
Change Request for FY 2008-09 Budget Cycle**

Decision Item FY 2008-09

Base Reduction Item FY 2008-09

Supplemental FY 2007-08

Budget Request Amendment FY 2008-09

Request Title: **DCJ, Community Corrections Diversion Bed Increase**

Department: **Department of Public Safety**

Priority Number: **5**

Dept. Approval by: *[Signature]*

Date: **October 16, 2007**

OSPB Approval: *[Signature]*

Date: *10/17/07 for 11/1/07*

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2006-07	Appropriation FY 2007-08	Supplemental Request FY 2007-08	Total Revised Request FY 2007-08	Base Request FY 2008-09	Decision/Base Reduction FY 2008-09	November 1 Request FY 2008-09	Budget Amendment FY 2008-09	Total Revised Request FY 2008-09	Change from Base (Column 5) FY 2009-10
Total of All Line Items	Total	22,599,872	21,708,120	-	21,708,120	21,664,776	2,282,157	23,946,933	-	23,946,933	2,282,157
	FTE	-	-	-	-	-	-	-	-	-	-
	GF	22,599,872	21,708,120	-	21,708,120	21,664,776	2,282,157	23,946,933	-	23,946,933	2,282,157
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE	-	-	-	-	-	-	-	-	-	-
	FF	-	-	-	-	-	-	-	-	-	-
(4) Division of Criminal Justice (D) Community Corrections Boards Administration	Total	1,616,882	1,785,979	-	1,785,979	1,796,799	87,775	1,884,574	-	1,884,574	87,775
	FTE	-	-	-	-	-	-	-	-	-	-
	GF	1,616,882	1,785,979	-	1,785,979	1,796,799	87,775	1,884,574	-	1,884,574	87,775
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE	-	-	-	-	-	-	-	-	-	-
	FF	-	-	-	-	-	-	-	-	-	-
(4) Division of Criminal Justice (D) Community Corrections Transition Programs	Total	20,982,990	19,922,141	-	19,922,141	19,867,977	2,194,382	22,062,359	-	22,062,359	2,194,382
	FTE	-	-	-	-	-	-	-	-	-	-
	GF	20,982,990	19,922,141	-	19,922,141	19,867,977	2,194,382	22,062,359	-	22,062,359	2,194,382
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE	-	-	-	-	-	-	-	-	-	-
	FF	-	-	-	-	-	-	-	-	-	-

Letternote revised text:

Cash Fund Name/Number, Federal Fund Grant Name:

IT Request Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here: Department of Corrections

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CHANGE REQUEST for FY 2008-09 BUDGET REQUEST CYCLE

Department:	Public Safety
Priority Number:	5
Change Request Title:	Community Corrections Bed Increase

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department requests \$2,282,157 General Fund to support a net increase of 161.7 Community Corrections beds. This request will address the continuing growth for demand in the State's Community Corrections Diversion programs. These Diversion beds offer a lower-cost alternative to placement in the Department of Corrections (DOC), while simultaneously placing offenders in a setting that has been demonstrated to reduce the potential for recidivism.

Background and Appropriation History:

The Division of Criminal Justice, Office of Community Corrections, has managed the budget and administration of Community Corrections since 1986. The legislation for Community Corrections is specific regarding the criteria used to screen offenders for community placement. The Community Corrections boards in each judicial district contract with the state to administer the funding and screen offenders. The Boards then contract with local or private providers to purchase services for offenders. The facilities (sometimes called halfway houses) are required to meet Standards, as revised in 2007, for both residential and non-residential programs.

A community corrections Diversion bed is an important alternative to incarceration in the continuum of the State's criminal justice system. Without these beds, many offenders would be placed either in prison, or in probation status with less supervision than in community corrections. The community corrections beds, on average, cost the state slightly more than half of a DOC bed. This earlier community placement for offenders saves the state money in two ways:

- 1) cost of placement in community corrections is \$40.67 vs. \$52.69 in DOC; and;
- 2) offenders that successfully complete community corrections are less likely to recidivate in the two-year period following discharge (25% vs. 50%). This results in reduced costs to the system over time.

Community Corrections residential services are provided at a rate of \$37.18 per day per offender. In addition to room and meals, services required to be provided within the per diem rate by contract and/or standards include:

- offender assessment;
- case management;
- life skills;
- financial/budgeting classes;
- urinalysis testing for drug use;
- breath testing for alcohol use;
- whereabouts verification monitoring;
- visitor screening; and
- job verification.

All offenders in Community Corrections are required to find and hold full-time jobs, pay state and federal taxes, pay restitution to any victims of their crimes, pay child and family support, and contribute up to \$17.00 per day to the Community Corrections program toward their subsistence. Offenders also attend treatment as identified in the initial assessment process or by the referral agency. Treatment might include mental health

counseling, substance abuse treatment, domestic violence treatment, anger management classes, parenting classes, cognitive programs, sex offender treatment or other specified treatment. Any outside treatment is paid for by the offender or from Offender Services funds managed by the DOC or DCJ's Office of Community Corrections.

Residential placement is generally six months for both Transition and Diversion offenders. Upon successful completion of residential placement, Transition offenders are placed on Parole and Diversion offenders serve the remainder of their sentence on Non-Residential supervision. Both Transition and Diversion offenders may be placed back in the residential program if they do not follow the rules of Parole or Non-Residential placement.

Offenders serving their sentence in the community have the ability to earn a living, which allows the offender to pay state and federal taxes, pay restitution, and meet their obligation to support their families. Society benefits by the added tax revenues, victims benefit from the payment of restitution, and families benefit by having another wage earner paying child support or family support rather than, in many cases, the family receiving support from welfare.

Research shows that stable programs create the best environment for successful completion by the offender. The DCJ is responsible for monitoring these programs for stability and consistency. The Office of Community Corrections monitors the billings from the boards and audits the programs on a regular basis. The on-site audits ensure that programs are meeting the standards, maintaining public safety and treating offenders in a fair and humane manner while holding them accountable for their actions.

Despite a relative stagnation in the need for beds to house Transition offenders, demand for Diversion beds, filled by offenders sentenced directly by the courts to Community Corrections, continues to grow dramatically. In FY 2006-07, DCJ expended a total of \$2,982,991 on Diversion beds, representing a nearly \$3.5 million increase over its initial FY 2006-07 appropriation.

General Description of Request: To help keep pace with dramatic increases in demand for Diversion beds, this request also includes the funding necessary to implement a 161.7 bed increase in the State's availability of Diversion beds.

Consequences if Not Funded: Without an increase in appropriations, the DCJ will be unable to keep pace with DOC's referrals to community corrections. The inability to place offenders in community corrections drives the prison backlog of offenders waiting for a community corrections bed increasing the time served at the most expensive prison cost.

Calculations for Request:

Summary of Request FY 08-09 and FY 2009-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$ 2,282,157	\$ 2,282,157				
161.7 Diversion Beds	2,194,382	2,194,382				
4 percent Diversion Boards Administration	87,775	87,775				

Assumptions for Calculations: For purposes of this analysis, it is assumed that offenders would remain in prison for a longer period of time if not accepted for a community corrections placement.

Cost calculations for 161.7 additional community corrections Diversion beds are detailed in the following table:

		FY 2008-09 Base Appropriation			FY 2008-09 TOTAL			Change Request
		Beds	Daily Rate	Appropriation	Beds	Daily Rate	Request	<i>Difference</i>
TRANSITION BEDS								
Residential		1,597	\$ 37.18	\$ 21,672,408	1,597	\$ 37.18	\$ 21,672,408	\$ -
CIRT		98	\$ 17.52	\$ 626,690	98	\$ 17.52	\$ 626,690	\$ -
Sex Offender		10	\$ 37.18	\$ 135,707	10	\$ 37.18	\$ 135,707	\$ -
Parole		80	\$ 37.18	\$ 1,085,656	80	\$ 37.18	\$ 1,085,656	\$ -
Total Transition Line				\$ 23,520,461			\$ 23,520,461	\$ -
DIVERSION BEDS								
Residential		1,297.3	\$ 37.18	\$ 17,605,269	1,459	\$ 37.18	\$ 19,799,651	\$ 2,194,382
Non-Residential		1,230.0	\$ 5.04	\$ 2,262,708	1,230	\$ 5.04	\$ 2,262,708	\$ -
Total Diversion Line				\$ 19,867,977			\$ 22,062,359	\$ 2,194,382
BOARDS ADMINISTRATION								
Transition, 4%				\$ 940,818			\$ 940,818	\$ -
Diversion, 4%				\$ 794,719			\$ 882,494	\$ 87,775
Total Transition Administration				\$ 1,735,537			\$ 1,823,312	\$ 87,775
TOTAL			\$ 21,603,514			\$ 23,885,671		\$ 2,282,157

Cost Benefit Analysis:

The following tables represent examples of cost avoidance to the state through the use of community corrections beds. (In the following table, the cost of community corrections includes \$2.00 for Judicial Department community corrections agents, and includes the 4.0 percent administrative rate.)

	Total Costs Per Day for One Prisoner	Annual Cost per 161.7 Prisoners	Total One-Year Private Prison Costs Avoided
Private Prison	\$52.69	\$ 3,109,790	\$ -
Community Corrections	\$40.67	\$ 2,400,364	\$ 709,426

* This amount includes the \$37.35 per diem for Community Corrections, a 4.0% administrative rate payment of \$1.49, and \$2.00 for the Probation Officer Administrative caseload.

	Successful Completion Rate		Number of Recidivists per 161.7 Prisoners	Total Private Prison Costs for Recidivists (1.94 Year ALOS)	Total Long-Term Prison Costs Avoided
	Successful	Rate			
DOC Prison (Private)	Successful	100.0%	81	\$ 3,021,666	\$ -
	TOTAL		81		
Community Corrections	Successful	56.0%	23	\$ 2,200,967	\$ 820,699
	Unsuccessful	44.0%	36		
	TOTAL		59		

Recidivism Rate, DOC and Unsuccessful Community Corrections:	50.0%
Recidivism Rate, Successful Community Corrections:	25.0%
Total Cost Per Day for One DOC Prisoner (Private):	\$52.69

These tables demonstrate two important factors that would result from approval of this request:

- 1) The state would realize net savings of approximately \$709,426 in FY 2008-09 by reducing the number of offenders in DOC facilities; and
- 2) The state would avoid an additional \$820,699 in costs over two years through recidivism reductions as a result of increasing the number of DOC offenders in Community Corrections.

Implementation Schedule:

July 1, 2008

Statutory and Federal Authority:

C.R.S. 17-27-101-108 Establishes and maintains authority for community corrections programs which provide the courts, the department of corrections and the state board of parole with more flexibility and a range of correctional options for offenders; establishes authority of community corrections boards to approve or disapprove operation of community corrections programs in their jurisdiction, enter into contracts with the state, and establishes duties of the community corrections boards; identifies duties of community corrections programs and administrators with respect to operations of the program including conduct of offenders; identifies and defines escape from a community corrections program/facility; sets out the duties of the Division of Criminal Justice related to community corrections contracts, promulgation of standards, auditing and related fiduciary duties. Authorizes the Division to allocate up to 5 percent of community corrections appropriations to local community corrections boards in support of administrative costs incurred pursuant to the duties required by this statute.

C.R.S. 18-1.3-301 provides the authority for the district courts, the department of corrections and the state board of parole to place offenders in community corrections;

provides authority to both community corrections boards and programs to screen and accept or reject offenders; identifies criteria for the earning of time credits by offenders.

Performance Measures:

Recidivism Reduction and Accountability Measures for Community Corrections programs and boards.

**Schedule 13
Change Request for FY 2008-09 Budget Cycle**

Decision Item FY 2008-09

Base Reduction Item FY 2008-09

Supplemental FY 2007-08

Budget Request Amendment FY 2008-09

Request Title: **DCJ, State VALE Spending Authority Increase**

Department: **Department of Public Safety**

Priority Number: **6**

Dept. Approval by: *Kathleen [Signature]*

Date: **October 16, 2007**

OSPB Approval: *[Signature]*

Date: **10/17/07 for 11/1/07**

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2006-07	Appropriation FY 2007-08	Supplemental Request FY 2007-08	Total Revised Request FY 2007-08	Base Request FY 2008-09	Decision/Base Reduction FY 2008-09	November 1 Request FY 2008-09	Budget Amendment FY 2008-09	Total Revised Request FY 2008-09	Change from Base (Column 5) FY 2009-10
Total of All Line Items	Total	858,649	879,178	-	879,178	879,178	395,822	1,275,000	-	1,275,000	395,822
	FTE	-	-	-	-	-	-	-	-	-	-
	GF	-	-	-	-	-	-	-	-	-	-
	CF	836,331	879,178	-	879,178	879,178	395,822	1,275,000	-	1,275,000	395,822
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE FF	22,318 -	- -	- -	- -	- -	- -	- -	- -	- -	- -
(4) Division of Criminal Justice (B) Victims Assistance State Victims Assistance and Law Enforcement Program	Total	858,649	879,178	-	879,178	879,178	395,822	1,275,000	-	1,275,000	395,822
	FTE	-	-	-	-	-	-	-	-	-	-
	GF	-	-	-	-	-	-	-	-	-	-
	CF	836,331	879,178	-	879,178	879,178	395,822	1,275,000	-	1,275,000	395,822
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE FF	22,318 -	- -	- -	- -	- -	- -	- -	- -	- -	- -

Letternote revised text:

Cash Fund Name/Number, Federal Fund Grant Name: **Victims Assistance and Law Enforcement Fund**

IT Request Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here:

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CHANGE REQUEST for FY 2008-09 BUDGET REQUEST CYCLE

Department:	Colorado Department of Public Safety
Priority Number:	6
Change Request Title:	Increase spending authority for State VALE Program & Administrative Expenses

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

This request is to increase the amount of spending authority for the State Victims Assistance and Law Enforcement (VALE) grant program from \$879,178 to \$1,250,000, and an additional \$25,000 increase in the administrative portion of the State VALE cash fund appropriated to the Division of Criminal Justice to help offset the cost of the Victim Rights Act Specialist position. Total request is for increased spending authority of \$395,822.

Background and Appropriation History:

The State VALE fund revenue increased from \$249,235 from FY 2004-05 to FY 2005-06. In FY 2006-07, the revenue for the State VALE program increased an additional \$84,180 over FY 2005-06. The reason for this increase is better collections of VALE funds on the local level and the success of the tax intercept program within the Judicial Department. During the 2007 legislative session, the General Assembly passed a bill that will, over the next two years, increase funds to the local VALE programs an additional 30%.

Currently there is one state FTE, appropriated within the Division of Criminal Justice (DCJ) for the Victim Rights Act (VRA) Compliance Program. This person, the VRA Specialist, reviews all complaints and staffs the VRA Subcommittee. This person is responsible for all aspects of the VRA Compliance Program. When this 1.0 FTE position was requested in 1993, immediately after the VRA was passed by the Legislature, the request was for a Staff Assistant I level position. Over the past fourteen years, the VRA Compliance Program has become much more complex and for the past nine years has been filled with a General Professional IV level position. The person in this position must have comprehensive knowledge of the criminal justice system as well as many years of experience working in the criminal justice system. The position requires someone with a social work and legal background due to the complex nature of the VRA compliance issues and the training that is provided to judges, district attorneys, etc. Due to the nature of the position and how it has changed over the past fourteen years, DCJ is requesting an additional \$25,000 from the administrative portion of the State VALE cash fund to help offset the cost of the position. A Program Assistant was originally funded at a salary of \$24,300 for FY 1994-95. A Program Assistant with approximately 5 years of employment in State government would receive a salary of approximately \$38,988. The range for a person in a GPIV position is currently \$54,360 - \$78,420.

General Description of Request:

The DCJ spending authority from the VALE fund has been constant at \$879,178 since FY 2002-03. Revenue income has remained stable, ranging from \$1,223,162 to \$1,277,946 from FY 2002-03 through FY 2004-05. Administrative costs ranged from \$425,107 in FY 2003-04 to \$470,751 in FY 2006-07. Due to the increase in revenue of approximately \$250,000 for FY 2005-06 and an additional \$84,180 for FY 2006-07 over FY 2005-06, and the increase of funds that will be collected because of the legislation passed in 2007, it appears that an increase in spending authority would be warranted. The request for State VALE grant dollars for FY 2006-07 was \$1,274,578 and the amount awarded was \$855,000 (including \$40,000 that is currently received from the DOC-Prison Industries Enhancement fund that must be used for a victim emergency fund administered by the Colorado Organization for Victim Assistance). State VALE dollars

are used by state and victim service agencies to provide VRA notification and victim services statewide. State agencies that receive State VALE funding include the Colorado State Patrol, Attorney General's Office, Department of Corrections, Division of Youth Corrections, Division of Probation Services, and Colorado Bureau of Investigations.

The person in the VRA position is considered the "VRA expert" in the state and is constantly called upon to provide training and technical assistance to criminal justice employees, especially district attorneys, judicial officers, law enforcement personnel, and correction officials. This person staffs the seven member VRA Subcommittee that makes decisions regarding how the VRA should be implemented. Since Colorado only has one court of appeals decision and thus very limited case law, criminal justice system professionals must rely on the decisions of the VRA Subcommittee for guidance as to how to implement the Victim Rights Act statutes. This staff person has a tremendous amount of responsibility and is relied upon throughout the state for her knowledge of the Victim Rights Act. Due to this increased responsibility that has occurred over the years, and the increased amount of revenue in the State VALE fund, it is being requested that an additional \$25,000 is allocated for this position out of the administrative cash fund, the difference between a Program Assistant I level position and a GPIV level position at the mid-level of the salary range.

Consequences if Not Funded:

For FY 2006-07, there were \$419,578 in requests over the available amount of State VALE grant program funds available. Since funds will be available for distribution due to the increased revenues, DCJ is requesting an increase in spending authority to be able to provide those funds to agencies for statewide victim services. Clearly, the need exceeds the amount available, which is limited by the current spending authority.

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$395,822		\$395,822			
State VALE Grant Program	\$370,822		\$370,822			
Increase in funds to upgrade VRA position	\$25,000		\$25,000			

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$395,822		\$395,822			
State VALE Grant Program	\$370,822		\$370,822			
Increase in funds to upgrade VRA position	\$25,000		\$25,000			

Cash funds are from the State Victims Assistance and Law Enforcement Cash Fund.

Assumptions for Calculations:

For FY 08, the administrative expenses are budgeted at \$502,438 to fund 5.5 FTE. The revenue to the fund increased approximately \$250,000 in FY 2005-06 and an additional \$84,180 in FY 2006-07. It is expected that the fund will continue to increase, due to the new legislation, a minimum of \$150,000 for each of the next two year. Therefore, a request is being made to increase the spending authority for the State VALE grant program by \$370,822 (from \$879,178 to \$1,250,000).

The purpose of this decision item is to try and maintain the funding level to keep a highly trained professional in this position when it was originally funded as a Staff Assistant position. Currently federal VOCA funds are being used to help supplement the cost of this position. VOCA funding has become very competitive. For calendar year 2008 there is over 7 million dollars in requests and 5.4 million dollars available for grant funding.

Impact on Other Government Agencies:

For FY 2007-08, government agencies receive \$426,310 or 52.3% of the funds allocated for the State VALE grant program. Governmental agencies are dependent on this fund and the cost of victim services positions in state agencies have not be able to keep with the increase in costs to administer victim services programs.

The VRA Specialist position is high profile position that works with judges, police chiefs, sheriffs, district attorneys, and heads of state and local governmental agencies. The integrity of the program is based upon the interaction that occurs between criminal justice participants, victims of crime, and the VRA Specialist. The program is considered a model in the country. It is very difficult to maintain the funding of this position without an increase in the level of state funding.

Cost Benefit Analysis:

The State VALE program has provided funding for governmental and non-profit agencies for over 20 years, enabling those agencies to provide statewide essential victim services to the people of Colorado. For FY09, there are \$735,418 in additional requests from current and new subgrantees, that exceeds the current 2008 awards of \$876,767. These new and current requests in funding are to provide expanded services to crime victims, including juvenile and adult parole hearing advocacy and a legal clinic to assist victims. The request to increase the spending authority is offset by the fact that the State VALE fund has increased over \$250,000 per year over the past two years. Without an increase in spending authority, services to victims of crime will be negatively impacted and reduced.

The VRA Specialist and VRA Subcommittee are mandated to assist victims of crime by investigating and enforcing compliance in cases when a victim's rights may have been violated. Crime victims are an important part of the criminal justice process that Colorado voters amended the state Constitution to include Victim Rights in 1992. The VRA Specialist provides technical assistance to criminal justice personnel, especially district attorneys, judicial officers, law enforcement, and correction officials regarding the Victims Rights Amendment. Proper implementation of the VRA ensures that crime victims are treated fairly and are heard and kept informed throughout the criminal justice process. The VRA Specialist's responsibilities are currently classified as a General Professional IV and are dependent on federal funds to supplement state funds. Given that the VRA Compliance Program was established to ensure there was compliance with state statutes, it should be funded with state, not federal funds, at a cost of \$25,000.

Implementation Schedule:

Task	Month/Year
RFP for State VALE Program issued	July/2008
Effective date for grant awards	July/2009
FTE Hired	July/2008

Statutory and Federal Authority:

24-33.5-506 (1) C.R.S. There is hereby created in the state treasury a fund to be known as the victims assistance and law enforcement fund, referred to in sections 24-33.5-506 to 24-33.5-508 as the “fund”. The state treasurer shall credit to this fund all moneys deposited with the state treasurer pursuant to section 24-4.2-105 (1) and voluntary victim assistance payments from inmates pursuant to article 24 of title 17, C.R.S. The general assembly shall make annual appropriations of the moneys in such fund to the division: (a) For payment of the direct and indirect costs incurred by said division in administering the provisions of this section and section 24-33.5-507 and in administering any victims program authorized by federal or state law; (b) For allocation to criminal justice agencies in the department of public safety to help implement and coordinate statewide victim services, to victims and witnesses assistance and law enforcement boards created pursuant to articles 4.2 of this title, to organizations whose primary purpose is to address issues related to crime victims to help implement and coordinate statewide or multijurisdictional victim programs and services, and to other Colorado state criminal justice agencies to help implement the requirements of the state constitution relating to the rights of crime victims and any enabling legislation relating to such constitutional provision;

Performance Measures:

This request is not specifically related to the strategic objectives and performance measures in the Department’s 2007 strategic plan.

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**Schedule 13
Change Request for FY 2008-09 Budget Cycle**

Decision Item FY 2008-09

Base Reduction Item FY 2008-09

Supplemental FY 2007-08

Budget Request Amendment FY 2008-09

Request Title: DFS, National Fire Incident Reporting System FTE

Department: Department of Public Safety

Dept. Approval by: _____

Date: October 16, 2007

Priority Number: 7

OSPB Approval: _____

Date:

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2006-07	Appropriation FY 2007-08	Supplemental Request FY 2007-08	Total Revised Request FY 2007-08	Base Request FY 2008-09	Decision/Base Reduction FY 2008-09	November 1 Request FY 2008-09	Budget Amendment FY 2008-09	Total Revised Request FY 2008-09	Change from Base (Column 5) FY 2009-10
(3) Office of Preparedness, Security, and Fire Safety	Total	150,049	431,712	-	431,712	431,712	8,093	439,805	-	439,805	8,093
	FTE				-			-		-	
	GF	7,677	7,677		7,677	7,677	8,093	15,770		15,770	8,093
Operating Expenses	CF	124,597	408,864		408,864	408,864		408,864		408,864	
	HUTF				-			-		-	
	CFE	17,775	15,171		15,171	15,171		15,171		15,171	
	FF				-			-		-	

Letternote revised text:

Cash Fund Name/Number, Federal Fund Grant Name:

IT Request Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here:

CHANGE REQUEST for FY 2008-09 BUDGET REQUEST CYCLE

Department:	Department of Public Safety, Division of Fire Safety
Priority Number:	7
Change Request Title:	Continue Fire Incident Reporting Program

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

This Change Request is for \$78,479 for 0.9 FTE and associated costs from the General Fund to continue the State's National Fire Incident Reporting System (NFIRS). The program was previously funded through federal grants. The program is the only repository for Colorado's fire department response data, which is used to identify emerging trends in fire and life safety and develop policy recommendations. In addition, Colorado fire departments are required to report their data to the NFIRS in order to be eligible for Department of Homeland Security grants.

Background and Appropriation History:

Currently, the Division of Fire Safety's participation in the NFIRS is funded by the federal State Homeland Security Grant Program. The Division was informed that grant funding for the program will be discontinued because the program is required under state statute and was previously paid for through state funds. Therefore, the use of State Homeland Security Grant Program funds is considered supplanting a state responsibility and no longer eligible for grant funding.

In the NFIRS, local fire departments provide their incident response data to the Division of Fire Safety (DFS). DFS processes the data then submits them to the U.S. Fire Administration's (USFA) Data Analysis Center.

The Federal Fire Prevention and Control Act of 1974 authorized the National Fire Data Center in the USFA to gather and analyze information on the magnitude of the nation's fire problem, as well as its detailed characteristics and trends. This act further authorized the USFA to develop uniform data reporting methods and to encourage and assist state agencies in developing and reporting data. In order to carry out the intentions of this act, the National Fire Data Center established NFIRS, which has two major objectives: (1) to help state and local governments develop fire reporting and analysis capability for their own use, and (2) to obtain data that can be used to more accurately assess and subsequently combat the fire problem at a national level. To meet these objectives, the USFA developed a standard NFIRS package that includes fire incident and casualty forms, a hazardous materials form, a coding structure for data processing purposes, manuals, computer software and procedures, and documentation for utilizing the system.

Prior to 1989, the Division collected information only on "major fires," which were defined as those that resulted in at least one death or \$1.0 million in property loss. This data collection effort consisted of mailing a simple survey form to each of Colorado's fire departments on an annual basis. In 1990, the Division conducted a comprehensive survey of local fire departments in cooperation with the Colorado State Fire Chiefs Association. This endeavor culminated with publication of *Fire in Colorado - 1989*, which attempted to identify Colorado's fire problem in terms of the nature and frequency of fires and the incidence of civilian fire related deaths and injuries.

In 1991, the DFS introduced NFIRS as a voluntary system to collect incident data from fire departments and to compile reports and submit data to the USFA. The Division adopted NFIRS as the reporting system in Colorado because it is the standard by which virtually all software vendors develop their product, and because most fire departments use NFIRS for their computerized incident reporting. By automating the reporting and collection of data, the Division could more efficiently carry out its lawful responsibilities.

From 1991 to 2003, the Division administered a limited reporting program; less than 25 percent of the fire departments participated. There was no state or federal funding available, so much of the NFIRS work was done on a volunteer basis by the division director or other DFS staff. In 2003, 1.0 FTE was assigned to the program utilizing Department of Homeland Security funding, and the program flourished. Currently, 59 percent of Colorado fire departments participate in the program and those departments protect approximately 90 percent of the state's population.

Even small Colorado fire departments have the capability to enter data into NFIRS. The software is free and the Division partnered with a private foundation to provide free hardware to small volunteer fire departments. In addition, the Division provides free training to all interested fire departments on how to use NFIRS. Some of the smallest departments in the state participate in the program: Both Big Elk Meadows and Blanca Fire Departments participate, each with only six fire calls annually.

Colorado fire departments are required to report their data to the NFIRS in order to be eligible for Department of Homeland Security grants; the State is required to participate in NFIRS to be eligible for the Arson Prevention Grant program; and rural fire departments that participate in NFIRS receive extra points on grant applications for the USDA Rural Fire Assistance grant program.

The United States Department of Agriculture (USDA) Volunteer Fire Assistance Program (formerly known as Rural Fire Assistance) can provide federal financial assistance to organize, train and equip fire departments in rural areas and rural communities (defined as having 10,000 or less population). Of the 253 Colorado fire departments that currently participate in NFIRS, 173 (or 68 percent) serve populations less than 10,000. It should be noted that these departments' eligibility for the USDA VFA Program does not depend on participation in NFIRS as it does with the Department of Homeland Security grants. In the case of the USDA Program, participation in NFIRS is weighed in the grant process, but is not required to be eligible.

When a fire department is awarded an Assistance to Firefighters, Fire Prevention and Safety, or Staffing for Adequate Fire and Emergency Response grant, the department must report to NFIRS. Without a state NFIRS system, local jurisdictions would still be eligible for these grants, but they would have to develop a separate reporting mechanism and report directly to the U.S. Fire Administration to maintain eligibility. However, the State itself would not be eligible for the federal Arson Prevention grants because the State would not be participating in NFIRS.

As shown in the table below, the Department of Homeland Security grants that require participation in NFIRS totaled \$6,865,300 in 2006.¹

Colorado Grant Awards that Require Participation in NFIRS

Year	Assistance to Firefighters Grant	Prevention & Safety Grants	Staffing for Adequate Fire and Emergency Response	Total
2004	5,690,490	288,293	N/A	5,978,783
2005	6,252,257	137,503	1,584,000	7,973,760
2006	3,066,533	318,807	3,479,960	6,865,300
Total	\$15,009,280	\$744,603	\$5,063,960	\$20,817,843

General Description of Request:

This Change Request is for \$78,479 for one FTE and associated costs from the General Fund to continue the State’s National Fire Incident Reporting System (NFIRS). The program is the only repository for Colorado’s fire department response data, which is used to identify emerging trends in fire and life safety and develop policy recommendations.

The Colorado Division of Fire Safety (DFS) is required by law to, “...advise the Governor and the General Assembly regarding the problems of fire safety in the State.” Colorado law further requires the Division to assist in the solution of fire safety

¹ The grants subject to the NFIRS requirement are paid directly to local governments, not to the State.

problems; to serve as an information clearinghouse; and to collect, compile, and disseminate statistical and research reports, which are of interest to local governments and the public. In addition, the division is required to, "Administer a uniform statewide reporting system for fires, hazardous materials incidents, emergency medical service incidents, and other incidents to which fire departments respond." The Division of Fire Safety cannot fulfill these statutory requirements without a uniform, statewide incident reporting system.

It is in the public's interest to maintain a fire incident reporting system. With respect to the benefits for state government, the incident reporting system enables state and local agencies to obtain an accurate view of fire incidents and trends, thereby enabling government to maximize the well-being of its citizens through its enhanced ability to formulate, implement and analyze public policy.

The Legislative and Executive branches of State government have already recognized the benefit of having accurate information about the extent of the fire problem in Colorado. If no systematic and comparable data are available for analysis, these roles cannot be adequately performed.

Relative to local governments, the statewide incident reporting system helps fire departments and their jurisdictional officials to: (a) determine what suppression resources to allocate to various areas of their jurisdiction, (b) help identify and target specific fire prevention activities at the local level, (c) provide and evaluate public education, fire code and fire inspection programs, and (d) identify programs that may be ineffective, thereby freeing scarce resources for other more beneficial services.

The Federal government utilizes information collected by local and state entities to identify regional and national fire-related problems. These data enable federal decision makers to determine federal funding priorities and programs. The Cigarette Safety Act, the child proofing of cigarette lighters, the establishment of bedding material combustibility limits and the Hotel Motel Safety Act are examples of public policy developed at the federal level using data collected from local and state governments.

Approximately 2,600 reports are generated annually by the NFIRS program. Most departments report their data monthly and the Division provides each department a statistical summary of its data on a monthly basis. The Division provides data to the Colorado State Forest Service, which is used in its quarterly reports. The Division does monthly and annual summary reports on statewide fire activity, and provides quarterly reports as part of the existing Homeland Security Grant Program.

DFS performs an average of five topical studies annually, usually in response to proposed legislation, on issues such as fireworks-related fires, smoking-related fires and school fires. The Division also provides reports as requested by the media, usually five times per year.

In addition to the Division's reports, the NFIRS data are used by federal partners to closely examine large-loss, multiple fatality and firefighter fatality fires. Federal agencies also use these data to determine federal funding priorities and programs.

One of the key benefits of NFIRS to Colorado is the ability of local fire departments to tap into the aggregate data to perform their own analyses of their performance by making comparisons with other Colorado fire departments.

Accurate and comprehensive data on the fire problem are also helpful to the insurance industry, which can utilize these data to develop and market insurance products based on Colorado's fire experience. Finally, other businesses also use fire incident reporting data to develop and market safer products, new fire prevention products, and fire-related services.

The state's participation in NFIRS is part of its homeland security strategy. Participation in NFIRS is part of implementing the National Incident Management System and National Response Plan through interoperability in data gathering and reporting, and the sharing of information. NFIRS helps enable information and intelligence fusion through

identifying trends in hazardous materials incidents and arsons in order to better differentiate typical emergencies from those that may have nefarious roots.

Finally, Colorado fire departments are required to report their data to the NFIRS in order to be eligible for Department of Homeland Security grants.

Consequences if Not Funded:

Without funding the program will be terminated. The existing FTE is responsible for all aspects of the NFIRS program, including:

- Processing data into NFIRS
- Operating and maintaining the state NFIRS software
- Providing training on NFIRS and its reporting guidelines
- Providing technical support to NFIRS participants
- Compiling and analyzing aggregate fire data
- Conducting quality reviews of submitted data
- Validating all incoming data
- Uploading data to the national database
- Utilizing Colorado incident reports under the authority of the Federal Fire Prevention and Control Act

The State and its fire departments and fire protection districts will lose all of the benefits of the state-wide NFIRS program.

It is impossible to make good public policy without good information. The lack of an incident reporting system will handicap state and local lawmakers, executives and fire service personnel. Decisions regarding fire protection will therefore be restricted to insights based upon limited information or on the idiosyncratic experiences of other jurisdictions. In addition, grants to local jurisdictions may be put at risk as awardees are required to report to the NFIRS. In order to maintain their eligibility for certain grants, they would have to develop a separate reporting mechanism in order to report data

directly to the U.S. Fire Administration. While local jurisdictions may report directly to the USFA, the State will not be eligible for federal Fire Prevention and Safety grants.

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$78,479	\$78,479				0.9
Personal Services	\$70,386	\$70,386				0.9
Operating Expenses	\$8,093	\$8,093				

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$82,320	\$82,320				1.0
Personal Services	\$74,227	\$74,227				1.0
Operating Expenses	\$8,093	\$8,093				

Assumptions for Calculations:

Salary for 1.0 FTE General Professional II is calculated at the range minimum

This request is for General Fund.

FTE and Operating Costs				GRAND TOTAL	
Fiscal Year(s) of Request		FY 08-09	FY 09-10	FY 08-09	FY 09-10
PERSONAL SERVICES		Title: General Prof. II			
Number of PERSONS / class title		1	1		
Number of months <u>working in</u> FY 08-09 and FY 09-10		12	12		
Number months <u>paid in</u> FY 08-09 and FY 09-10*		11	12		
Calculated FTE per classification		0.92	1.00	0.92	1.00
Annual base salary		\$38,664	\$38,664		
Salary		\$35,442	\$38,664	\$35,442	\$38,664
PERA	10.15%	\$3,597	\$3,924	\$3,597	\$3,924
Medicare	1.45%	\$514	\$561	\$514	\$561
Prior Year SAED	N/A	\$0	\$266	\$0	\$266
NFIRS Contract Services & Training		\$30,000	\$30,000		
Subtotal Personal Services at Division Level		\$69,553	\$73,415	\$39,553	\$43,415
Subtotal AED at EDO Long Bill Group Level	1.60%	\$567	\$619	\$567	\$619
Subtotal SAED at EDO Long Bill Group Level	Varies	\$266	\$193	\$266	\$193
Department Specific Average Cost for HLD / Employee**		\$0	\$0		
Subtotal for Health, Life, Dental (if over 20 FTE)	N/A	\$0	\$0	\$0	\$0
Subtotal for Short Term Disability (if over 20 FTE)	0.13%	\$0	\$0	\$0	\$0
OPERATING EXPENSES					
Supplies @ \$500/\$500***	\$500	\$500	\$500	\$500	\$500

Training Travel (Mileage, Per Diem, Lodging) 500 miles per month x 12 x \$0.39 = \$2,340 (State Fiscal Rule) Per diem 1 day per month x 12 x \$54 = \$648 (State Fiscal Rule) Lodging 1 day per month x 12 x \$65 = \$780 (Estimate)	\$3,768	\$3,768	\$3,768	\$3,768	\$3,768
Printing and Postage (NFIRS Training Manuals, etc.) (Estimate)	\$3,375	\$3,375	\$3,375		
Telephone Base @ \$450/\$450***	\$450	\$450	\$450	\$450	\$450
Subtotal Operating Expenses		\$8,093	\$8,093	\$4,718	\$4,718
GRAND TOTAL ALL COSTS		\$78,479	\$82,320	\$45,104	\$48,945

Impact on Other Government Agencies:

Loss of the program will adversely affect local government agencies, as they will not have data available for policy analysis. Loss of the program will adversely impact the Colorado State Forest Service, which uses the data, in part, for awarding USDA Rural Fire Assistance grants. Other federal partners will be impacted as the data are used to closely examine large-loss, multiple fatality and firefighter fatality fires, and to determine federal funding priorities and programs.

Cost Benefit Analysis:

There are both tangible and relatively intangible benefits to the state's NFIRS. The tangible benefits include the ability for Colorado fire departments to access \$6.8 million in federal grant funds. However, the larger benefits are indirect; as the NFIRS data are used to establish sound public policy that maximizes the safety of citizens and reduces economic losses. This is very similar to the use of crime statistics. Crime statistics allow policy makers to better target scarce resources to reduce crime and NFIRS data give policy makers the ability to better target scarce resources to reduce fire-related casualties and property damage. For example:

- The state of Massachusetts used its NFIRS data to conduct an analysis of vehicle fires. Massachusetts' rate of vehicle fires was increasing to the point where vehicle fires outnumbered structure fires. Massachusetts implemented a law that

required owners of vehicles to complete a supplemental report at fire headquarters if they experienced a vehicle arson and wanted to pursue an insurance claim. The Massachusetts Division of Fire Prevention issued a follow-up report, based on NFIRS data, that demonstrated the effectiveness of that law – vehicle arsons dropped by a dramatic 52 percent, which resulted in a substantial economic savings to insurance payers in Massachusetts.

- NFIRS data were used to evaluate the effectiveness of the US Consumer Product Safety Commission’s (CPSC) Safety Standard for Cigarette Lighters, which requires that disposable cigarette lighters be resistant to operation by children younger than age five. Fire data on children playing with lighters were used to identify the proportion of such fires caused by children younger than age five playing with cigarette lighters before and after the CPSC issued the Safety Standard for Cigarette Lighters. A 58 percent reduction in fires caused by children under the age of five was found. When applied to national fire loss data, an estimated 3300 fires, 100 deaths, 660 injuries, and \$52.5 million in property loss were prevented by the CPSC standard in 1998, totaling \$566.8 million (\$700.6 million in 2006 constant dollars) in societal savings. NFIRS data were used to identify the problem and demonstrate the effectiveness of public policy changes.²
- When it was discovered that the Southeastern region of the U.S. had the highest fire death rate of any region, the National Institute of Standards and Technology’s Center for Fire Research used NFIRS data to identify the causes in greater detail. That study found that heating, especially alternative heating sources (portable space heaters), was a leading cause of fire deaths in the Southeast. This allowed policy makers to focus public education programs on the proper use of space heaters, thereby decreasing fire fatalities and the associated economic losses.

² L. E. Smith, M. A. Greene, H. A. Singh, *Study of the Effectiveness of the U.S. Safety Standard for Child Resistant Cigarette Lighters*, Injury Prevention 2002;8:192–196

- Firefighters face a relatively high chance of being injured, possibly killed. The National Institute of Standards and Technology (NIST) historically has been concerned with the risks to firefighters, and has devoted research to finding ways that reduce the incidence and severity of work-related firefighter injuries. NIST used NFIRS data to help quantify the economic impact that injuries have to firefighters, their departments, the insurance industry, and society (\$2.8 to \$7.8 billion per year). NIST concluded that there is much to be done in the future if the impact of injuries to firefighters is to be reduced, including preventing fires from occurring in the first place. NFIRS data are then used to help identify and mitigate the causes of fires.³

Other intangible benefits, detailed earlier in the “General Description of Request” portion of this document (beginning on Page 4), include:

- NFIRS helps local agencies allocate suppression resources, target fire prevention activities, provide and evaluate public education, fire code and inspection programs, and evaluate their programs’ effectiveness so that scarce resources can be directed where they are most needed.
- The State NFIRS program provides one, comprehensive, State-level data source for fire-related information. DFS provides to local agencies monthly and annual reports from the Colorado NFIRS data. The Colorado State Forest Service receives reports from NFIRS, which are used in its quarterly reports. DFS performs topical studies on the data in response to proposed legislation and media requests.
- The federal government uses NFIRS data to identify national and regional fire-related problems. The data help determine federal funding priorities and programs.
- The insurance industry utilizes data provided via NFIRS to develop and market insurance products based on Colorado’s fire experience.

³ U.S. Department of Commerce, Building and Fire Research Laboratory, National Institute of Standards and Technology; *The Economic Consequences of Firefighter Injuries and Their Prevention*

- Businesses use the data to develop and market safer products, new fire prevention products, and fire-related services.
- Because the State participates in NFIRS, local jurisdictions are eligible for certain federal grants, since grant awardees are required to report to the NFIRS. Without the State's participation, Colorado grant awardees would have to develop and maintain separate reporting mechanisms in order to report data directly to the U.S. Fire Administration, in order to maintain their eligibility for certain federal grants. Without the DFS participation in NFIRS, the State would lose its eligibility for federal Fire Prevention and Safety grants. Because DFS participates in NFIRS, local jurisdictions do not have to report data independently to the USFA—they have the benefit of the technical assistance, support, and administration of the Colorado NFIRS system that DFS provides, which would otherwise have an economic impact on the local fire department.

Implementation Schedule:

The program is already implemented. The request is for a change in funding source.

Statutory and Federal Authority:

Relevant Division of Fire Safety Statute

24-33.5-1203. Duties of the division.

(1) The division shall perform the following duties:

(b) Advise the governor and the general assembly regarding the problems of fire safety;

(c) Regarding problems of fire safety which are common to local, state, and federal governmental units, including but not limited to hazardous waste, protective equipment for firefighters, flammable and toxic characteristics of materials during combustion, fire incident reporting, emergency medical incident reporting, and investigation of fires, be available to assist in the solution of those problems, serve as an information clearinghouse, and collect and disseminate to

local governments, the general assembly, and the general public statistical and research reports which are of interest to them;

(e) Perform such research as is necessary to carry out the functions of the division;

(f) Encourage and, when so requested, assist in cooperative efforts among the officials of various local fire departments to solve common problems;

(h) Upon the request of local government officials, provide technical assistance in defining and developing solutions to local fire safety problems including but not limited to fireworks statutes; electrical hazards; public education programs; regulations concerning explosives; inspection of facilities when the performance of such inspections is the statutory duty of another state agency; certification of emergency medical technicians and paramedics; hazardous materials storage, handling, and transportation; and volatile, flammable, and carcinogenic materials;

(n) Administer a uniform statewide reporting system for fires, hazardous materials incidents, emergency medical service incidents, and other incidents to which fire departments respond;

Relevant Federal Statutes

U.S.C. 15-49 § 2208

National Fire Data Center

(a) Functions

The Administrator shall operate, directly or through contracts or grants, an integrated, comprehensive National Fire Data Center for the selection, analysis, publication, and dissemination of information related to the prevention, occurrence, control, and results of fires of all types. The program of such Data Center shall be designed to

- (1) provide an accurate nationwide analysis of the fire problem,
- (2) identify major problem areas,

- (3) assist in setting priorities,
- (4) determine possible solutions to problems, and
- (5) monitor the progress of programs to reduce fire losses. To carry out these functions, the Data Center shall gather and analyze—
 - (1) information on the frequency, causes, spread, and extinguishment of fires;
 - (2) information on the number of injuries and deaths resulting from fires, including the maximum available information on the specific causes and nature of such injuries and deaths, and information on property losses;
 - (3) information on the occupational hazards faced by firefighters, including the causes of deaths and injuries arising, directly and indirectly, from firefighting activities;
 - (4) information on all types of firefighting activities, including inspection practices;
 - (5) technical information related to building construction, fire properties of materials, and similar information;
 - (6) information on fire prevention and control laws, systems, methods, techniques, and administrative structures used in foreign nations;
 - (7) information on the causes, behavior, and best method of control of other types of fire, including, but not limited to, forest fires, brush fires, fire underground, oil blow-out fires, and water-borne fires; and
 - (8) such other information and data as is deemed useful and applicable.

(b) Methods

In carrying out the program of the Data Center, the Administrator is authorized to—

- (1) develop standardized data reporting methods;
- (2) encourage and assist State, local, and other agencies, public and private, in developing and reporting information; and

(3) make full use of existing data gathering and analysis organizations, both public and private.

(c) Dissemination of fire data

The Administrator shall insure dissemination to the maximum extent possible of fire data collected and developed by the Data Center, and shall make such data, information, and analysis available in appropriate form to Federal agencies, State and local governments, private organizations, industry, business, and other interested persons.

U.S.C. 15-49 § 2221

Arson prevention grants

(e) State qualification criteria

In order to qualify for a grant under this section, a State, or consortium of States, shall provide assurances adequate to the Administrator that the State or consortium—

(4) is making efforts to ensure that all local jurisdictions will provide arson data to the National Fire Incident Reporting System or the Uniform Crime Reporting program.

U.S.C. 15-49 § 2229

Firefighter assistance

(5)

(B) Information

The application shall include the following information:

(iii) Reporting systems data. An agreement to provide information to the national fire incident reporting system for the period covered by the assistance.

Performance Measures:

This request is in alignment with the following Departmental strategic objective and performance measure:

Department-Wide Objective 5 *Contribute to an annual reduction in the occurrence of fire-related fatalities in Colorado.* **Performance Measure** *Contribute to an annual reduction in the number of fire-related deaths per 100,000 population in Colorado.*

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**Schedule 13
Change Request for FY 2008-09 Budget Cycle**

Decision Item FY 2008-09

Base Reduction Item FY 2008-09

Supplemental FY 2007-08

Budget Request Amendment FY 2008-09

Request Title: DFS, Emergency Resource Mobilization FTE
Funded with CDPS Vacancy Savings Estimate from August 24, 2007

Department: Department of Public Safety

Dept. Approval by: _____

Date: October 16, 2007

Priority Number: 8

OSPB Approval: _____

Date:

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2006-07	Appropriation FY 2007-08	Supplemental Request FY 2007-08	Total Revised Request FY 2007-08	Base Request FY 2008-09	Decision/Base Reduction FY 2008-09	November 1 Request FY 2008-09	Budget Amendment FY 2008-09	Total Revised Request FY 2008-09	Change from Base (Column 5) FY 2009-10
(3) Office of Preparedness, Security, and Fire Safety	Total	150,049	431,712	-	431,712	431,712	950	432,662	-	432,662	950
	FTE				-			-		-	
	GF	7,677	7,677		7,677	7,677	950	8,627		8,627	950
	CF	124,597	408,864		408,864	408,864		408,864		408,864	
	HUTF				-			-		-	
	CFE	17,775	15,171		15,171	15,171		15,171		15,171	
	FF				-			-		-	

Letternote revised text:

Cash Fund Name/Number, Federal Fund Grant Name:

IT Request Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here:

CHANGE REQUEST for FY 2008-09 BUDGET REQUEST CYCLE

Department:	Department of Public Safety, Division of Fire Safety
Priority Number:	8
Change Request Title:	DFS, Emergency Resource Mobilization FTE

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

This Change Request is for \$59,863 for 0.9 FTE and associated costs from the General Fund to continue maintenance of the State's Emergency Resource Mobilization program and Resource Ordering and Status System (ROSS). The program was previously funded through federal grants. The Emergency Resource Mobilization program and ROSS are used to catalog, inventory, and dispatch resources during large-scale emergencies and disasters within Colorado. They were extensively utilized during the latest state-declared disaster emergencies. In addition, the state is required to have a resource management program in order to be eligible for Department of Homeland Security (DHS) grant funds, which total \$19,124,560 for the 2007 grant cycle.

Background and Appropriation History:

Currently, the Division's activities surrounding Emergency Resource Mobilization are funded by the federal State Homeland Security Grant Program. The Division was informed in August 2007 that grant funding will continue for the cost of the subscription to the ROSS system (approximately \$180,000), but that the grants will no longer support the FTE necessary to maintain the ROSS database and Emergency Resource Mobilization program.

Prior to 2004, Colorado did not have a plan for the mobilization of emergency resources or specialized equipment in the event of a disaster or other incident exceeding the capabilities of local response agencies.

In 2001, the General Assembly directed the Department, using its own computer system, to develop a centralized database that would include a listing of all firefighting resources located within Colorado [CRS 24-33.5-108- 2(a) and (b)]. Following the terrorist attacks of September 11, 2001, the need for a system that addressed more than just fire fighting resources became apparent.

The enactment of HB 02-1315 sought to address this need by requiring the Division of Fire Safety, subject to the availability of federal funds, to "...prepare a statewide mobilization plan to provide for the allocation and deployment of firefighting, emergency medical, and urban search and rescue resources in the event of a disaster or local incident that requires more resources than those available under any existing inter-jurisdictional or mutual aid agreement." [CRS 24-33.5-1203 (1) (m) and (o); CRS 24-33.5-1210].

Beginning in FY 2004, the Division made significant progress toward addressing its responsibility to develop and implement a statewide resource mobilization plan and resource database in support of the plan.

- A broad coalition representing the fire service, law enforcement, emergency management, and pre-hospital care disciplines, and other affected state agencies were brought together to develop this plan and expand it to include all-risk.
- The initial Colorado State Emergency Resources Mobilization Plan (CSERMP) was completed and adopted by the Colorado Resource Mobilization System Working Group on May 11, 2004. The CSERMP is an all-risk system for the allocation and mobilization of firefighting, emergency medical, urban search and rescue, and public works resources. It is used in the event of a disaster or local

incident that requires more resources than those available under any inter-jurisdictional or mutual aid agreement.

- Subcommittees of the Resource Mobilization Working Group created additional Resource Typing Standards for the various disciplines. This effort, in conjunction with the FEMA/DHS National Mutual Aid Initiative, culminated in the development of Colorado specific standards (in addition to the FEMA typed resources), which were released on November 1, 2004.
- A web tool (the State of Colorado Emergency Resource Inventory Report) was developed to gather required agency and resource information for Colorado's fire departments, law enforcement agencies, emergency medical services agencies, emergency management agencies, and public works departments. The Emergency Resource Inventory Report was implemented in February 2005.
- The Colorado Type III Incident Management Team Committee was formed to examine and standardize qualifications for Incident Command positions within incident management teams and to develop incident management teams within Colorado.

In FY 2006, the Division made significant progress toward further development and wider implementation of the statewide resource mobilization computer database. Data from participating fire departments and law enforcement agencies were validated, and the inclusion of data for resources among departments with no Internet access was ensured. At the end of the fiscal year, a total of 346 fire departments (88%) and 207 law enforcement agencies (87%) had submitted resource information for inclusion in the resource mobilization database.

In FY 2007, the CSERMP was included in the Colorado State Emergency Operations Plan revision. In addition, the Public Works Resource Typing Subcommittee concluded resource typing of public works equipment (snowplows, frontend loaders, bulldozers, etc.).

In FY 2008, the Division started work on a project with Colorado State Forest Service to revamp the Incident Qualifications System (IQS) from the current stand-alone version to a centralized version. The IQS tracks the qualifications of individual responders with advanced training.

General Description of Request:

This Change Request is for \$59,863 for 1.0 FTE and associated costs from the General Fund to continue maintenance of State's Resource Mobilization program and Resource Ordering and Status System (ROSS). While the FTE administers, updates, and maintains the ROSS system, the majority of the FTE's work is planning and coordinating emergency resource mobilization activities. The program was previously funded through federal grants. The Emergency Resource Mobilization program and ROSS are used to catalog, inventory, and dispatch resources during large-scale emergencies and disasters within Colorado. They were extensively utilized during the latest state declared disaster emergencies.

The state is required to have a resource management program in order to be eligible for Department of Homeland Security grant funds, which total \$19,124,560 for the 2007 grant cycle.

The Colorado Division of Fire Safety (DFS) is also required by law to, "Administer a statewide plan for the allocation and deployment of firefighting resources..." The Division of Fire Safety cannot fulfill these statutory requirements without the resources necessary to maintain the ROSS database and Resource Mobilization program.

Disaster Response

Disasters are a fact of life in Colorado. The 1994 South Canyon Fire resulted in 14 firefighter deaths. The 1992 visit of Pope John Paul II resulted in a mass casualty incident of unprecedented scale – more than 20,000 people required emergency medical treatment during the two-day event. The Hayman Fire of 2002 burned 137,760 acres, 133 homes and 466 other buildings. The blizzards of 2006 and 2007 required extraordinary efforts to

limit fatalities and restore essential services. With increasing growth and urbanization, Colorado is becoming more and more vulnerable to large-scale emergencies.

Emergencies are routine for Colorado's first responders and, generally, there is no community-wide impact or any extraordinary use of resources needed to bring conditions back to normal. When an incident exceeds a local jurisdiction's resources, it becomes a disaster.

Responding to disasters within the United States is primarily the purview of local and state governments, both by design and in how the nation has responded to such events historically. The federal government plays a supporting role, recognizing that local and state governments are in the best position to understand the needs of their citizens and to respond quickly. Only for those things that states and localities cannot accomplish, does the nation turn to civilian and then military organizations in the federal government. In the case of major domestic emergencies, the federal role has been critical, but it has always been supplementary to local and state resources.

The nation's planning and response to natural and man-made disasters are outlined in the National Response Plan (NRP), which DHS released in 2004 and revised in the aftermath of Hurricane Katrina. The NRP, consistent with the U.S. Constitution, recognizes that planning and preparing for and responding to natural and other disasters are primarily responsibilities of the states. Local authorities request assistance from the state if local resources are overwhelmed, and state officials request assistance from the federal government if the state government is, in turn, overwhelmed.

The NRP is based on the National Incident Management System (NIMS), which outlines a consistent framework for incident management across the country, regardless of the level of government. One of the central components of the NIMS is resource management, which provides the means to deploy resources in a coordinated and cost effective manner.

Colorado's Emergency Resource Management Program

Resource management involves coordinating and overseeing the application of tools, processes, and systems that provide emergency responders and incident managers with timely and appropriate resources during an incident. Resources include personnel, teams, facilities, equipment, and supplies. During large-scale emergency events, resource management and coordination activities generally take place within the State Emergency Operations Center (EOC). When they are established, multi-agency coordination entities may also prioritize and coordinate resource allocation and distribution during incidents.

Resource management involves four primary tasks:

- establishing systems for describing, inventorying, requesting, and tracking resources;
- activating these systems prior to and during an incident;
- dispatching resources prior to and during an incident; and
- deactivating or recalling resources during or after incidents.

By standardizing the procedures, methodologies, and functions involved in these processes, the State ensures that resources move quickly and efficiently to support incident managers and emergency responders.

The Division's resource management program is administered by a single (1.0) FTE. The program encompasses a variety of activities, including but not limited to:

- Providing a uniform method of identifying, acquiring, allocating, and tracking resources.
- Developing and maintaining effective mutual-aid systems in an all-hazards environment through the Colorado Emergency Resources Mobilization Plan.
- Developing and maintaining standardized classification of kinds and types of resources required to support emergency management operations.
- Coordinating with other state agencies, federal agencies and local government.
- Developing a credentialing system tied to uniform training and certification standards to ensure that requested personnel resources will be successfully integrated into emergency operations.

- Certifying incident management personnel and teams through the Colorado Type III Incident Management Team program.
- Developing a contracting system for privately held resources and negotiating contracts for those resources; e.g., an agreed-upon rate schedule for heavy equipment that can be used to remove snow.
- Operating the Colorado Resource Inventory Reporting System, a web-based tool where first response agencies report their resource inventories, and transferring data from the Colorado Resource Inventory Reporting System to the Resource Ordering and Status System (ROSS).
- Recording and updating information from Colorado State Forest Service cooperator agreements in ROSS.
- Maintaining Colorado's resources in ROSS on a day-to-day basis.
- Operating ROSS during emergencies.

ROSS

The Resource Ordering and Status System (ROSS) is used to catalog, inventory, and dispatch resources during large-scale emergencies and disasters within Colorado. ROSS is a computer application that automates the resource ordering and status process used in interagency dispatch and coordination offices nationwide. ROSS provides the latest status, area of availability, and tracks all tactical, logistical, service, and support resources mobilized by various dispatch centers, including the State of Colorado. ROSS is currently used in over 400 Interagency Dispatch Centers nationwide, as well as in Canada, Australia, and New Zealand. The system was extensively utilized during the latest state-declared disaster emergencies and has become a mission critical component of Colorado's homeland security program.

This system was implemented within the State of Colorado to comply with the requirements set forth in statute (24-32-2104, 24-33.5-1203(1)(m), 24-33.5-1210, 24-33.5-108 and 29-22-110 CRS), as well as requirements contained in Chapter 4 (Resource Management) of the National Incident Management System (NIMS).

Colorado is involved in a unique pilot project to demonstrate the successful implementation and use of ROSS for all-hazards incidents, outside of its current role as a wildland fire application. In order to make the system all-hazards compatible, Colorado cataloged and added law enforcement, emergency medical and public works resources to the system. Catalogs for search and rescue and National Guard resources are currently being developed. Colorado is the only state participating in the pilot project, and is being closely watched by other states as well as the Department of Homeland Security.

The benefits to participating in this nationwide system include:

1. *Provides real-time status/location of resources.* – Local agencies may use a feature of ROSS to status themselves in real-time, so equipment status is constantly updated. The system tracks resources from initial dispatch to arrival at the incident, so near real-time location information can be obtained.
2. *Avoids duplication of effort.* – Colorado resources that have contracted to fight wildland fires are required to be tracked in ROSS. A separate tracking system would result in a massive duplication of effort.
3. *Provides unified management of resources.* – Prior to the State’s implementation of ROSS, the six Interagency Dispatch Centers located in Colorado managed non-federal resources within their individual region, which resulted in inconsistency among the regions. This inconsistency is no longer an issue since there is now one point for management of all resources.
4. *Makes available a national resource network.* – Since ROSS is a national system, Colorado has ordering access to any resource from any of the over 400 dispatch centers in the country currently entered into the system.
5. *Interfaces with other major systems.* – ROSS interfaces with other emergency management systems, including: the National Fire Cache, which the Division is in the process of negotiating an agreement that would allow state personnel access to

cache equipment and supplies; the state Incident Qualifications System (IQS), which is used to capture training and qualifications for all non-federal personnel; and computer aided dispatch interfaces, which are nearing completion in California, and will allow ROSS to be utilized for initial attack at some time in the future.

6. *Provides a robust, secure system with support.* – ROSS servers and other equipment are located at the National Information Technology Center (NITC) in Kansas City, MO. This is a 24x7 secure, access-restricted Federal facility. A seamless failover facility is located at the George Washington Carver Center in Beltsville, MD, which allows for no interruption in service should NITC suffer an outage.
7. *Is likely to become the system used by FEMA.* – FEMA is expected to use ROSS as the resource management tool prescribed by NIMS and provide it to the states at no cost in the future.

Colorado's ROSS project was initially funded through a stand-alone grant from FEMA. Subsequent to that initial grant, ROSS has been paid for by the State Homeland Security Grant through the Department of Homeland Security. Grant funding for ROSS continues through March of 2009.

ROSS requires continuous maintenance. Resources must be updated as first response agencies and private contractors add or subtract resources. Local agencies with access to ROSS need to have user permissions administered; e.g., resetting of passwords. Also, ROSS requires regular updates to resource status; resource providers must be reminded to update their status as equipment becomes available or unavailable.

Without continuous maintenance of Colorado's resources in ROSS, the system is of little value to the state.

Public Safety

It is in the public's interest to maintain Colorado's Emergency Resource Mobilization program. With respect to the benefits for state government, the program enables emergency first responders and incident commanders to quickly request necessary emergency equipment and personnel from local jurisdictions, and accurately predict when that equipment may be available and ready for use. In this way, the resource mobilization program allows first responders and incident commanders to act more efficiently in emergency incidents, mitigating the potential consequences of disaster situations.

Consequences if Not Funded:

Without state General Funds, the Emergency Resource Mobilization program will be terminated. The significant benefits to first responders associated with the existence of a comprehensive resource mobilization plan and database will cease. Disasters exceed the abilities of the local emergency response authorities within a very short time. The state's ability to provide useful assistance in a timely manner would be severely limited without the Emergency Resource Mobilization program. Without a comprehensive emergency resource mobilization plan and resource database, local jurisdictions will have to use local plans and improvise when confronted with a disaster.

Other programs that would be lost include administering the Colorado Type III Incident Management Team program, which is used to qualify incident command teams for state response to emergencies, and the Incident Qualification System program, which is used to track the qualifications of individual first responders.

In addition, the state is required to have a resource management program in order to be eligible for Department of Homeland Security grant funds, which total \$19,124,560 for the 2007 grant cycle. Without a resource management program, the state faces the possibility of a Department of Homeland Security audit finding that would put a portion of the state's grant funding at risk.

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$59,863	\$59,863				0.9
EDO Amortization Equalization Disbursement	\$827	\$827				
EDO Supplemental Amortization Equalization Disbursement	\$388	\$388				
Personal Services	\$57,698	\$57,698				0.9
Operating Expenses	\$950	\$950				

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$65,465	\$65,465				1.0
EDO Amortization Equalization Disbursement	\$902	\$902				
EDO Supplemental Amortization Equalization Disbursement	\$282	\$282				
Personal Services	\$63,331	\$63,331				1.0
Operating Expenses	\$950	\$950				

Assumptions for Calculations:

Because this request will allow DFS to continue an existing program, personal services calculations are based on the *actual* costs for the *existing* General Professional III that

currently manages the ROSS and Resource Mobilization programs. These costs have been prorated for 11 months for FY 08-09.

This request is for General Fund.

FTE and Operating Costs				GRAND TOTAL	
Fiscal Year(s) of Request		FY 08-09	FY 09-10	FY 08-09	FY 09-10
PERSONAL SERVICES	Title:	General Prof. III			
Number of PERSONS / class title		1	1		
Number of months <u>working in</u> FY 08-09 and FY 09-10		12	12		
Number months <u>paid in</u> FY 08-09 and FY 09-10*		11	12		
Calculated FTE per classification		0.92	1.00	0.92	1.00
Annual base salary		\$56,400	\$56,400		
Salary		\$51,700	\$56,400	\$51,700	\$56,400
PERA	10.15%	\$5,248	\$5,725	\$5,248	\$5,725
Medicare	1.45%	\$750	\$818	\$750	\$818
Prior Year SAED	N/A	\$0	\$388	\$0	\$388
Subtotal Personal Services at Division Level		\$57,698	\$63,331	\$57,698	\$63,331
Subtotal AED at EDO Long Bill Group Level	1.60%	\$827	\$902	\$827	\$902
Subtotal SAED at EDO Long Bill Group Level	Varies	\$388	\$282	\$388	\$282
Department Specific Average Cost for HLD / Employee**		\$0	\$0		
Subtotal for Health, Life, Dental (if over 20 FTE)	N/A	\$0	\$0	\$0	\$0
Subtotal for Short Term Disability (if over 20 FTE)	0.13%	\$0	\$0	\$0	\$0
OPERATING EXPENSES					
Supplies @ \$500/\$500***	\$500	\$500	\$500	\$500	\$500
Telephone Base @ \$450/\$450***	\$450	\$450	\$450	\$450	\$450
Subtotal Operating Expenses		\$950	\$950	\$950	\$950
GRAND TOTAL ALL COSTS		\$59,863	\$65,465	\$59,863	\$65,465

Cost Benefit Analysis:

The state is required to have a resource management program in order to be eligible for Department of Homeland Security grant funds, which total \$19,124,560 for the 2007 grant cycle. The other benefits of the Resource Mobilization program are relatively intangible. These benefits center largely around the efficiency with which emergency responders are able to manage activities in critical incidents. The existence of a robust resource mobilization program will certainly mitigate the potential consequences to human life in a disaster scenario, but this benefit cannot be quantified in terms of either dollars or lives saved. Regardless, the Department strongly believes that the existence of the Resource Mobilization program and ROSS are absolutely critical components of the State's disaster preparedness.

Implementation Schedule:

The program is already implemented. The request is for a change in funding source.

Statutory and Federal Authority:

Relevant Division of Fire Safety Statutes

24-33.5-1203. Duties of the division.

(1) The division shall perform the following duties:

(m) Administer a statewide plan for the allocation and deployment of firefighting resources developed pursuant to section 24-33.5-1210;

24-33.5-1210. Resource mobilization plan - fire - emergency medical services - search and rescue.

(1) Subject to the availability of federal funds, the division shall prepare a statewide mobilization plan to provide for the allocation and deployment of firefighting, emergency medical, and urban search and rescue resources in the event of a disaster or local incident

that requires more resources than those available under any existing interjurisdictional or mutual aid agreement.

(2) The mobilization plan created pursuant to this section shall be developed in coordination with appropriate federal, state, and local government agencies. The plan shall include mobilization procedures and may include provisions for reimbursement of costs and shall address liability issues.

Relevant Department of Public Safety Statute

24-33.5-108. Statewide fire fighting resource database - creation.

(1) For purposes of this section, "state and local fire fighting agency" means any fire department, fire protection district, or fire fighting agency of the state and any of its subdivisions and of any town, city, and city and county, regardless of whether the personnel serving such department, district, or agency are volunteers or are compensated for their services.

(2) (a) Not later than December 31, 2001, the department, using its own computer resources, shall develop and maintain a centralized computer database that includes a listing of all fire fighting resources located within Colorado.

(b) The database created pursuant to paragraph (a) of this subsection (2) shall contain apparatus and equipment inventories, personnel counts, resource status, such other information relevant to the efficient tracking and allocation of fire fighting resources, and a listing of all supplemental funding sources available to state and local fire fighting agencies. The information in this database shall be included with the information required to be collected and maintained pursuant to section 25-1.5-101 (1) (p), C.R.S. No data gathered for or stored in this database shall contain personally identifying information without prior notice to the involved individual. The database is not intended to be used in place of the existing interagency wild land fire dispatch system.

(3) (a) The department shall encourage state and local fire fighting agencies to enter the information described in paragraph (b) of subsection (2) of this section into the database via the internet and provide a means for such data entry. All data entered into the database shall be verifiable by the department. The data shall be updated by the state and local fire fighting agencies as necessary.

(b) The database shall be accessible via the internet to all state and local fire fighting agencies for the purpose of efficiently tracking and allocating fire fighting resources in the event of a disaster or local incident that requires more resources than those available under any existing inter-jurisdictional or mutual aid arrangement.

(4) The department shall establish guidelines for the development and maintenance of the database created pursuant to subsection (2) of this section so that state and local fire fighting agencies can easily access the database. Such guidelines shall be developed with input by state and local fire fighting agencies.

Relevant Federal Statute

44CFR13 -- Emergency Management and Assistance, Chapter I, Federal Emergency Management Agency, Department Of Homeland Security, Part 13 Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments

Sec. 13.11 -- State plans.

(c) Assurances.

In each plan the State will include an assurance that the State shall comply with all applicable Federal statutes and regulations in effect with respect to the periods for which it receives grant funding...

Sec. 13.43 Enforcement.

(a) Remedies for noncompliance. If a grantee or subgrantee materially fails to comply with any term of an award, whether stated in a Federal statute or regulation, an assurance, in a State plan or application, a notice of award, or elsewhere, the awarding agency may take one or more of the following actions, as appropriate in the circumstances:

- (1) Temporarily withhold cash payments pending correction of the deficiency by the grantee or subgrantee or more severe enforcement action by the awarding agency,
- (2) Disallow (that is, deny both use of funds and matching credit for) all or part of the cost of the activity or action not in compliance,
- (3) Wholly or partly suspend or terminate the current award for the grantee's or subgrantee's program,
- (4) Withhold further awards for the program, or
- (5) Take other remedies that may be legally available.

Relevant Federal Homeland Security Grant Requirement

B.1 -- NIMS Compliance

To be eligible to receive FY 2007 Federal preparedness funding assistance, applicants must meet NIMS compliance requirements. State, Territory, Tribal, and local governments are considered to be in full NIMS compliance if they have adopted and/or implemented the FY 2005 and FY 2006 compliance activities.

Relevant Executive Order

Homeland Security Presidential Directive/HSPD-5, Management of Domestic Incidents

(15) The Secretary shall develop, submit for review to the Homeland Security Council, and administer a National Incident Management System (NIMS). This system will provide a consistent nationwide approach for Federal, State, and local governments to work effectively and efficiently together to prepare for, respond to, and recover from domestic incidents, regardless of cause, size, or complexity. To provide for interoperability and compatibility among Federal, State, and local capabilities, the NIMS will include a core set of concepts, principles, terminology, and technologies covering the incident command system; multi-agency coordination systems; unified command; training; identification and management of resources (including systems for classifying types of resources); qualifications and certification; and the collection, tracking, and reporting of incident information and incident resources.

(a) The NRP, using the NIMS, shall, with regard to response to domestic incidents, provide the structure and mechanisms for national level policy and operational direction for Federal support to State and local incident managers and for exercising direct Federal authorities and responsibilities, as appropriate.

(17) The Secretary shall:

(b) By June 1, 2003, (1) in consultation with Federal departments and agencies and with State and local governments, develop a national system of standards, guidelines, and protocols to implement the NIMS; and (2) establish a mechanism for ensuring ongoing management and maintenance of the NIMS, including regular consultation with other Federal departments and agencies and with State and local governments.

Relevant NIMS Requirements

NIMS Implementation Matrix for States and Territories (October 1, 2006 – September 30, 2007)

States play an important role in ensuring the effective implementation of the NIMS. They must ensure that the systems and processes are in place to communicate the NIMS requirements to local jurisdictions and support them in implementing the NIMS. The NIMS implementation requirements for local jurisdictions are available in a separate matrix to support this communication and coordination between the states and local jurisdictions. States must also implement specific NIMS implementation actions as outlined in this matrix. States should encourage and support a regional approach to NIMS implementation among its jurisdictions. In some instances smaller communities may not have the resources to implement all elements of NIMS on their own. However, by working together with other localities in their regions, they will be able to pool their resources to implement NIMS.

Resource Management	
<p>Inventory state response assets to conform to homeland security resource typing standards.</p>	<ul style="list-style-type: none"> • State/territory has inventoried its response resources. <ul style="list-style-type: none"> • State/territory has developed a response asset inventory. • State/territorial resource typing conforms to DHS standards as identified by the NIC.
<p>NEW FOR FY07: Validate that the inventory of response assets conforms to homeland security resource typing standards.</p>	<ul style="list-style-type: none"> • State/territory response asset inventory conforms to DHS resource typing standards as identified by the NIC.
<p>NEW FOR FY07: Utilize the state/territory response asset inventory for Intra and Inter-State Mutual Aid (such as Emergency Management Assistance Compact (EMAC)) requests, exercises, and actual events.</p>	<ul style="list-style-type: none"> • State/territory-wide response asset inventory utilized for: <ul style="list-style-type: none"> • Mutual aid • Exercises • Actual events

See Appendix A, which follows, for detailed NIMS requirements associated with resource Mobilization

Performance Measures:

This request is not specifically related to the strategic objectives and performance measures in the Department's 2007 strategic plan; however, the following workload measures are included in the plan.

Resource Mobilization Plan

Develop and administer a statewide mobilization plan for the allocation and deployment of emergency resources.

	FY06 Actual	FY07 Projected	FY08 Target	FY09 Target	FY10 Target
Percent of Fire Service Agencies Reporting into the Colorado Emergency Resource Inventory Report	88%	95%	95%	95%	95%
Percent of Law Enforcement Agencies Reporting into the Colorado Emergency Resource Inventory Report	87%	91%	95%	95%	95%
Percent of EMS Agencies Reporting into the Colorado Emergency Resource Inventory Report	10%	36%	50%	95%	95%
Percent of Search and Rescue Agencies Reporting into the Colorado Emergency Resource Inventory Report	10%	10%	33%	50%	95%
Number of Resources in the Colorado Emergency Resource Inventory Report	3211	3312	3500	3750	3800
Percent of Resources Reported in the Colorado Emergency Resource Inventory Report entered into ROSS	35%	30%	90%	90%	90%

Appendix A – NIMS Requirements Related to Resource Mobilization

National Incident Management System

Chapter IV

Resource Management

Resource management involves coordinating and overseeing the application of tools, processes, and systems that provide incident managers with timely and appropriate resources during an incident. Resources include personnel, teams, facilities, equipment, and supplies. Generally, resource management coordination activities take place within EOCs. When they are established, multi-agency coordination entities may also prioritize and coordinate resource allocation and distribution during incidents.

Resource management involves four primary tasks:

- establishing systems for describing, inventorying, requesting, and tracking resources;
- activating these systems prior to and during an incident;
- dispatching resources prior to and during an incident; and
- deactivating or recalling resources during or after incidents.

The basic concepts and principles that guide the resource management processes used in the NIMS allow these tasks to be conducted effectively. By standardizing the procedures, methodologies, and functions involved in these processes, the NIMS ensures that resources move quickly and efficiently to support incident managers and emergency responders.

A. CONCEPTS AND PRINCIPLES.

1. Concepts.

The underlying concepts of resource management in this context are that

- It provides a uniform method of identifying, acquiring, allocating, and tracking resources.

- It uses effective mutual-aid and donor assistance and is enabled by the standardized classification of kinds and types of resources required to support the incident management organization.
- It uses a credentialing system tied to uniform training and certification standards to ensure that requested personnel resources are successfully integrated into ongoing incident operations.
- Its coordination is the responsibility of EOCs and/or multi-agency coordination entities, as well as specific elements of the ICS structure (e.g., the Resources Unit discussed in detail in Appendix A, Tab 3–B).
- It should encompass resources contributed by private-sector and nongovernmental organizations.

2. Principles.

Five key principles underpin effective resource management:

a. Advance Planning.

Preparedness organizations (as defined in Section III.B.1) work together in advance of an incident to develop plans for managing and employing resources in a variety of possible emergency circumstances.

b. Resource Identification and Ordering.

Resource managers use standardized processes and methodologies to order, identify, mobilize, dispatch, and track the resources required to support incident management activities. Resource managers perform these tasks either at an IC's request or in accordance with planning requirements.

c. Categorizing Resources.

Resources are categorized by size, capacity, capability, skill, and other characteristics. This makes the resource ordering and dispatch process within jurisdictions, across jurisdictions, and between governmental and nongovernmental entities more efficient and ensures that ICs receive resources appropriate to their needs. Facilitating the development and issuance of national standards for “typing” resources and “certifying”

personnel will be the responsibility of the NIMS Integration Center described in Chapter VII.

d. Use of Agreements.

Pre-incident agreements among all parties providing or requesting resources are necessary to enable effective and efficient resource management during incident operations. Formal pre-incident agreements (e.g., mutual aid and the Emergency Management Assistance Compact [EMAC]) between parties, both governmental and nongovernmental, that might provide or request resources are established to ensure the employment of standardized, interoperable equipment, and other incident resources during incident operations.

e. Effective Management of Resources.

Resource managers use validated practices to perform key resource management tasks systematically and efficiently. Examples include the following:

(1) Acquisition Procedures.

Used to obtain resources to support operational requirements. Preparedness organizations develop tools and related standardized processes to support acquisition activities. Examples include mission tasking, contracting, drawing from existing stocks, and making small purchases.

(2) Management Information Systems.

Used to collect, update, and process data; track resources; and display their readiness status. These tools enhance information flow and provide real-time data in a fast-paced environment where different jurisdictions and functional agencies managing different aspects of the incident life cycle must coordinate their efforts. Examples include geographical information systems (GISs), resource tracking systems, transportation tracking systems, inventory management systems, and reporting systems.

(3) Ordering, Mobilization, Dispatching, and Demobilization Protocols.

Used to request resources, prioritize requests, activate and dispatch resources to incidents, and return resources to normal status. Preparedness organizations develop standard protocols for use within their jurisdictions. Examples include tracking systems that identify the location and status of mobilized or dispatched resources and procedures to “demobilize” resources and return them to their original locations and status.

B. MANAGING RESOURCES.

To implement these concepts and principles in performing the primary tasks of resource management, the NIMS includes standardized procedures, methodologies, and functions in its resource management processes. These processes reflect functional considerations, geographic factors, and validated practices within and across disciplines and are continually adjusted as new lessons are learned. The basic foundation for resource management provided in this chapter will be expanded and refined over time in a collaborative cross-jurisdictional, cross-disciplinary effort led by the NIMS Integration Center discussed in Chapter VII.

The NIMS uses eight processes for managing resources:

1. Identifying and Typing Resources.

Resource typing entails categorizing by capability the resources that incident managers commonly request, deploy, and employ. Measurable standards identifying the capabilities and performance levels of resources serve as the basis for categories. Resource users at all levels identify these standards and then type resources on a consensus basis, with a national-level entity taking the coordinating lead. Resource kinds may be divided into subcategories (types) to define more precisely the resource capabilities needed to meet specific requirements. Resource typing is a continuous process designed to be as simple as possible to facilitate frequent use and accuracy in obtaining needed resources. (See Appendix B for a more complete discussion of the NIMS national resource typing protocol.) To allow resources to be deployed and used on a national basis, the NIMS Integration Center defined in Chapter VII is responsible for defining national resource typing standards.

2. Certifying and Credentialing Personnel.

Personnel certification entails authoritatively attesting that individuals meet professional standards for the training, experience, and performance required for key incident management functions. Credentialing involves providing documentation that can authenticate and verify the certification and identity of designated incident managers and emergency responders. This system helps ensure that personnel representing various jurisdictional levels and functional disciplines possess a minimum common level of training, currency, experience, physical and medical fitness, and capability for the incident management or emergency responder position they are tasked to fill.

3. Inventorying Resources.

Resource managers use various resource inventory systems to assess the availability of assets provided by public, private, and volunteer organizations. Preparedness organizations enter all resources available for deployment into resource tracking systems maintained at local, State, regional, and national levels. The data are then made available to 911 centers, EOCs, and multi-agency coordination entities. A key aspect of the inventorying process is determining whether or not the primary use organization needs to warehouse items prior to an incident. Resource managers make this decision by considering the urgency of the need, whether there are sufficient quantities of required items on hand, and/or whether they can be produced quickly enough to meet demand. Another important part of the process is managing inventories with shelf-life or special maintenance considerations. Resource managers must build sufficient funding into their budgets for periodic replenishments, preventive maintenance, and capital improvements.

4. Identifying Resource Requirements.

Resource managers identify, refine, and validate resource requirements throughout the incident life cycle. This process involves accurately identifying (1) what and how much is needed, (2) where and when it is needed, and (3) who will be receiving or using it. Resources to be identified in this way include supplies, equipment, facilities, and incident management personnel and/or emergency response teams. If a requestor is unable to describe an item by resource type or classification system, resource managers provide technical advice to enable the requirements to be defined and translated into a specification.

Because resource availability and requirements will constantly change as the incident evolves, all entities participating in an operation must coordinate closely in this process. Coordination begins at the earliest possible point in the incident life cycle.

5. Ordering and Acquiring Resources.

Requests for items that the IC cannot obtain locally are submitted through the local EOC or multi-agency coordinating entity using standardized resource-ordering procedures. If the servicing EOC is unable to fill the order locally, the order is forwarded to the next level—generally an adjacent local, State, regional EOC, or multi-agency coordination entity.

6. Mobilizing Resources.

Incident personnel begin mobilizing when notified through established channels. At the time of notification, they are given the date, time, and place of departure; mode of transportation to the incident; estimated date and time of arrival; reporting location (address, contact name, and phone number); anticipated incident assignment; anticipated duration of deployment; resource order number; incident number; and applicable cost and funding codes. The resource tracking and mobilization processes are directly linked. When resources arrive on scene, they must formally check in. This starts the on-scene in-processing and validates the order requirements. Notification that the resource has arrived is sent back through the system.

For resource managers, the mobilization process may include equipping, training, and/or inoculating personnel; designating assembly points that have facilities suitable for logistical support; and obtaining transportation to deliver resources to the incident most quickly, in line with priorities and budgets. EOCs and Incident Management Teams (IMTs) take direction from standard interagency mobilization guidelines at the national, regional, State, local, and tribal levels.

Managers should plan and prepare for the demobilization process well in advance, often at the same time they begin the resource mobilization process. Early planning for

demobilization facilitates accountability and makes transportation of resources as efficient, costs as low, and delivery as fast as possible.

7. Tracking and Reporting Resources.

Resource tracking is a standardized, integrated process conducted throughout the life cycle of an incident by all agencies at all levels. This process provides incident managers with a clear picture of where resources are located, helps staff prepare to receive resources, protects the safety of personnel and security of supplies and equipment, and enables the coordination of movement of personnel, equipment, and supplies. Resource managers use established procedures to track resources continuously from mobilization through demobilization. Ideally, these managers would display this real-time information in a centralized database accessible to all NIMS partners, allowing total visibility of assets. Managers follow all required procedures for acquiring and managing resources, including reconciliation, accounting, auditing, and inventorying.

8. Recovering Resources.

Recovery involves the final disposition of all resources. During this process, resources are rehabilitated, replenished, disposed of, and retrograded:

a. Nonexpendable Resources.

These are fully accounted for at the incident site and again when they are returned to the unit that issued them. The issuing unit then restores the resources to fully functional capability and readies them for the next mobilization. Broken and/or lost items should be replaced through the Supply Unit, by the organization with invoicing responsibility for the incident, or as defined in pre-incident agreements. In the case of human resources, such as IMTs, adequate rest and recuperation time and facilities are provided. Mobilization guides developed at each jurisdictional level and within functional agencies provide appropriate rest and recuperation time guidelines. Important occupational health and mental health issues must also be addressed, including monitoring how such events affect emergency responders over time.

b. Expendable Resources.

These are also fully accounted for. Restocking occurs at the point from which a resource was issued. The incident management organization bears the costs of expendable resources, as authorized in preplanned financial agreements concluded by preparedness organizations. Returned resources that are not in restorable condition—whether expendable or nonexpendable—must be declared as excess according to established regulations and policies of the controlling entity. Waste management is of special note in the process of recovering resources. Resources that require special handling and disposition (e.g., biological waste and contaminated supplies, debris, and equipment) are dealt with according to established regulations and policies.

9. Reimbursement.

Reimbursement provides a mechanism to fund critical needs that arise from incident-specific activities. Reimbursement processes also play an important role in establishing and maintaining the readiness of resources. Processes and procedures must be in place to ensure that resource providers are reimbursed in a timely manner. These must include mechanisms for collecting bills, validating costs against the scope of the work, ensuring that proper authorities are involved, and accessing reimbursement programs, such as the Public Assistance Program and the Emergency Relief Program.

**Schedule 13
Change Request for FY 2008-09 Budget Cycle**

Decision Item FY 2008-09

Base Reduction Item FY 2008-09

Supplemental FY 2007-08

Budget Request Amendment FY 2008-09

Request Title: CSP, Long Bill Reorganziation

Department: Department of Public Safety

Priority Number: 9

Dept. Approval by: _____

Date: October 23, 2007

OSPB Approval: _____

Date:

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2006-07	Appropriation FY 2007-08	Supplemental Request FY 2007-08	Total Revised Request FY 2007-08	Base Request FY 2008-09	Decision/Base Reduction FY 2008-09	November 1 Request FY 2008-09	Budget Amendment FY 2008-09	Total Revised Request FY 2008-09	Change from Base (Column 5) FY 2009-10
(2) Colorado State Patrol Sergeants, Technicians, and Troopers	Total	44,768,749	43,994,984	-	43,994,984	46,626,707	(46,626,707)	-	-	-	(46,626,707)
	FTE	597.9	609.6	-	609.6	609.6	(609.6)	-	-	-	(609.6)
	GF	952,128	789,479	-	789,479	1,537,649	(1,537,649)	-	-	-	(1,537,649)
	CF	864,987	847,466	-	847,466	881,707	(881,707)	-	-	-	(881,707)
	HUTF	41,899,754	41,078,377	-	41,078,377	42,847,089	(42,847,089)	-	-	-	(42,847,089)
	CFE	1,051,880	1,279,662	-	1,279,662	1,360,262	(1,360,262)	-	-	-	(1,360,262)
	FF			-				-	-	-	
(2) Colorado State Patrol Civilians	Total	5,739,014	4,850,799	-	4,850,799	5,035,383	(5,035,383)	-	-	-	(5,035,383)
	FTE	83.3	82.5	-	82.5	82.5	(82.5)	-	-	-	(82.5)
	GF	39,283	39,087	-	39,087	41,405	(41,405)	-	-	-	(41,405)
	CF	58,147	59,416	-	59,416	61,739	(61,739)	-	-	-	(61,739)
	HUTF	5,591,083	4,700,286	-	4,700,286	4,873,787	(4,873,787)	-	-	-	(4,873,787)
	CFE	50,501	52,010	-	52,010	58,452	(58,452)	-	-	-	(58,452)
	FF			-				-	-	-	
(2) Colorado State Patrol Retirements	Total	400,000	400,000	-	400,000	400,000	(400,000)	-	-	-	(400,000)
	FTE			-				-	-	-	
	GF			-				-	-	-	
	CF			-				-	-	-	
	HUTF	400,000	400,000	-	400,000	400,000	(400,000)	-	-	-	(400,000)
	CFE			-				-	-	-	
	FF			-				-	-	-	
(2) Colorado State Patrol Overtime	Total	1,403,815	1,403,815	-	1,403,815	1,403,815	(1,403,815)	-	-	-	(1,403,815)
	FTE			-				-	-	-	
	GF			-				-	-	-	
	CF	74,137	74,137	-	74,137	74,137	(74,137)	-	-	-	(74,137)
	HUTF	1,304,416	1,304,416	-	1,304,416	1,304,416	(1,304,416)	-	-	-	(1,304,416)
	CFE	25,262	25,262	-	25,262	25,262	(25,262)	-	-	-	(25,262)
	FF			-				-	-	-	

**Schedule 13
Change Request for FY 2008-09 Budget Cycle**

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Fund		Prior-Year Actual FY 2006-07	Appropriation FY 2007-08	Supplemental Request FY 2007-08	Total Revised Request FY 2007-08	Base Request FY 2008-09	Decision/Base Reduction FY 2008-09	November 1 Request FY 2008-09	Budget Amendment FY 2008-09	Total Revised Request FY 2008-09	Change from Base (Column 5) FY 2009-10
(2) Colorado State Patrol Operating Expenses	Total	6,775,808	6,897,911	-	6,897,911	6,791,899	(6,791,899)	-	-	-	(6,791,899)
	FTE				-			-		-	-
	GF	444,724	462,528		462,528	462,528	(462,528)				(462,528)
	CF	416,727	424,889		424,889	424,889	(424,889)				(424,889)
	HUTF	5,757,622	5,747,249		5,747,249	5,747,249	(5,747,249)				(5,747,249)
	CFE	156,735	263,245		263,245	157,233	(157,233)				(157,233)
	FF				-			-		-	-
(2) Colorado State Patrol MDC Asset Maintenance	Total	835,316	835,316	-	835,316	835,316	(835,316)	-	-	-	(835,316)
	FTE				-			-		-	-
	GF				-			-		-	-
	CF				-			-		-	-
	HUTF	835,316	835,316		835,316	835,316	(835,316)				(835,316)
	CFE				-			-		-	-
	FF				-			-		-	-
(2) Colorado State Patrol State Patrol Training Academy	Total	2,201,810	2,249,360	-	2,249,360	2,278,778	(2,278,778)	-	-	-	(2,278,778)
	FTE	17.0	17.0		17.0	17.0	(17.0)				(17.0)
	GF				-			-		-	-
	CF	108,596	78,575		78,575	79,544	(79,544)				(79,544)
	HUTF	1,768,867	1,680,470		1,680,470	1,740,335	(1,740,335)				(1,740,335)
	CFE	324,347	490,315		490,315	458,899	(458,899)				(458,899)
	FF				-			-		-	-
(2) Colorado State Patrol Safety and Law Enforcement Support	Total	2,115,718	2,560,474	-	2,560,474	2,564,277	4,634,688	7,198,965	-	7,198,965	4,634,688
	FTE	1.0	1.0		1.0	1.0	6.8	7.8		7.8	6.8
	GF				-			-		-	-
	CF	621,434	466,569		466,569	466,546	199,200	665,746		665,746	199,200
	HUTF				-			-		-	-
	CFE	860,664	2,093,905		2,093,905	2,097,731	4,261,188	6,358,919		6,358,919	4,261,188
	FF	633,620			-		174,300	174,300		174,300	174,300

**Schedule 13
Change Request for FY 2008-09 Budget Cycle**

Decision Item FY 2008-09

Base Reduction Item FY 2008-09

Supplemental FY 2007-08

Budget Request Amendment FY 2008-09

Request Title: CSP, Long Bill Reorganziation

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		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2006-07	Appropriation FY 2007-08	Supplemental Request FY 2007-08	Total Revised Request FY 2007-08	Base Request FY 2008-09	Decision/Base Reduction FY 2008-09	November 1 Request FY 2008-09	Budget Amendment FY 2008-09	Total Revised Request FY 2008-09	Change from Base (Column 5) FY 2009-10
(2) Colorado State Patrol Victim Assistance	Total	159,038	617,411	-	617,411	634,688	(634,688)	-	-	-	(634,688)
	FTE	7.0	6.8		6.8	6.8	(6.8)	-	-	-	(6.8)
	GF				-			-	-	-	-
	CF		200,000		200,000	199,200	(199,200)	-	-	-	(199,200)
	HUTF				-			-	-	-	-
	CFE	159,038	242,411		242,411	261,188	(261,188)	-	-	-	(261,188)
	FF		175,000		175,000	174,300	(174,300)	-	-	-	(174,300)
Counter-Drug Program	Total	4,000,000	4,000,000	-	4,000,000	4,000,000	(4,000,000)	-	-	-	(4,000,000)
	FTE				-			-	-	-	-
	GF				-			-	-	-	-
	CF				-			-	-	-	-
	HUTF				-			-	-	-	-
	CFE	4,000,000	4,000,000		4,000,000	4,000,000	(4,000,000)	-	-	-	(4,000,000)
	FF				-			-	-	-	

Letternote revised text:

Cash Fund Name/Number, Federal Fund Grant Name:

IT Request Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here:

CHANGE REQUEST for FY 2008-09 BUDGET REQUEST CYCLE

Department:	Public Safety
Priority Number:	9
Change Request Title:	CSP Long Bill Re-Organization

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

This request is for a Long Bill re-organization for the Colorado State Patrol (CSP) in FY 2008-09 that would consolidate appropriations into 12 line items in order to permit this state law enforcement agency to more effectively manage its annual operating budget. ***This consolidation would have no fiscal impact.***

Background and Appropriation History:

The Colorado State Patrol is currently confronted with serious budgetary challenges under the statutory 6.0 percent “off-the-top” HUTF limitation. For the last two fiscal year budget cycles, the recommended Common Policy (salary survey; performance-based pay; health, life, dental; risk management; communication services; etc.) appropriation increases have been equal to or above the total allowed 6 percent growth in the HUTF “off-the-top”. This leaves no available funding for operational budget request increases of the Patrol or Ports of Entry in the Department of Revenue. In Colorado, all four leading indicators that contribute to increasing traffic volume have increased significantly in the last decade: population has increased 19.6 percent, licensed drivers 17.3 percent, registered vehicles 23.2 percent, and VMT by 32.9 percent. This increasing traffic

volume requires significant field resources that will be unavailable under this cap for the foreseeable future. For instance, the Patrol projects that it will require an additional 162.0 FTE field troopers above its current appropriated 479.0 in order to provide its desired minimum acceptable level of service on state and federal highways. (This represents a 33.8 percent field trooper manpower shortage.)¹

This proposed line item consolidation would not provide the Patrol with more HUTF dollars, but it would give the Chief additional flexibility to shift resources (such as filling a vacant civilian position with a new field trooper) outside of the normal budget cycle. No other state agency has a separate line item for upper management categories. Between FY 1990-91 and FY 2006-07, the Patrol has demonstrated its commitment to expend state resources judiciously by holding the number of civilian staff relatively constant and by reducing the number of uniform commanders (from 40.0 to 34.0 FTE). This was largely accomplished by technological investments, consolidation of dispatch centers, and training efforts. A consolidation of line items would permit the Patrol to most efficiently continue to direct all resources in support of traffic safety services to the motoring public.

Background

The mission of the Colorado State Patrol (CSP) is to ensure a safe and secure environment in Colorado for all persons by providing professional law enforcement through responsive, courteous, caring, and dedicated service.

Prior to FY 1990-91, the CSP annual appropriation was similar to other state agencies in that it received two primary line items: one for all personal services costs and another for all operating expenses costs. However, starting in FY 1990-91, the CSP appropriation for personal services was divided into three separate line items: one for uniform employees above the rank of Sergeant; another for uniform employees with the rank of

¹ This projection is valid based on the April 2007 calculation of the Police Allocation Manpower (PAM) model. In FY 2007-08, the General Assembly has authorized 479.0 FTE “field troopers”, which is defined as all uniform employees below the rank of Captain that are assigned to the field and supported by HUTF dollars.

Sergeant and below; and another for all civilian employees. Furthermore, in the subsequent years, it received other separate line items that are related to personal services for retirements (FY 1991-92) and overtime (FY 2000-01). Additionally, as new statutory responsibilities were added that were supported by non-“off-the-top” HUTF dollars, other special purpose (or program) line items were included to cover personal services and operating expenses costs. Between FY 1989-90 and FY 2006-07, these appropriations further restricted the Patrol’s flexibility by moving either FTE, dollars, or both into the following new or expanded line items: Dispatch Services, Garage Operations, Victims Assistance, Counter-drug Program, Motor Carrier Safety and Assistance Program Grants, and MDC Asset Maintenance. Cumulatively, these legislative actions have restricted the Patrol’s appropriation more than almost all other state agencies.

During the 1990 Legislative Session, the General Assembly decided to impose restrictions on the annual appropriation made to the Colorado State Patrol by increasing the number of line items. In FY 1990-91, the CSP appropriation had a total of 13 line items, and in FY 1991-92, the CSP appropriation had a total of 15 line items.² The FY 2003-04 Long Bill (S.B. 03-258) included a total of 24 line items. In FY 2004-05 the Patrol presented this same Long Bill re-organization request to the JBC and was allowed only a minor consolidation of some lines (reducing the 24 line items in FY 2003-04 to 19), but was not allowed the consolidation of personal services and operating expenses lines that are critical to the Patrol’s ability to efficiently deploy and use its limited resources. Currently, the FY 2007-08 Long Bill appropriation for the Colorado State Patrol contains 20 line items. The following table compares the FY 1989-90 appropriation to the FY 2003-04 appropriation, and the current FY 2007-08 appropriation:

² Until FY 1991-92, the Patrol received a separate appropriation that was made to the “Colorado Law Enforcement Training Academy”, which included a total of 12 line items. This appropriation was consolidated into a single program line item in FY 1992-93, called “Training Center Operations” that eventually was changed to “State Patrol Training Academy”.

STATE OF COLORADO FY 2008-09 BUDGET REQUEST CYCLE: Colorado Department of Public Safety

FY 1989-90 Long Bill Line Items	FY 2003-04 Long Bill Line Items	FY 2007-08 Long Bill Line Items
Personal Services	Colonel, Lt. Colonels, Majors, and Captains	Colonel, Lt. Colonels, Majors, and Captains
Operating Expenses	Sergeants, Technicians, and Troopers	Sergeants, Technicians, and Troopers
Utilities	Civilians	Civilians
Dispatch Contracts	Retirements	Retirements
Highway Safety Grants	Overtime	Overtime
Aircraft Pool	Operating Expenses	Operating Expenses ¹
Capitol and Governor's Security	Vehicle Lease Payments	Vehicle Lease Payments
Highway Road Closure Fund	Dispatch Services	Communications Program
Nuclear Materials Transportation	State Patrol Training Academy	State Patrol Training Academy
Hazardous Materials Routing	Highway Safety Grants	Safety and Law Enforcement Support ²
Hazardous Materials Equipment	Aircraft Pool	Aircraft Program ³
Vehicle Identification Number Inspections	Aircraft Engine Reserve	Executive and Capitol Complex Security Program
Indirect Cost Assessment	Capitol and Governor's Security	Hazardous Material Safety Program ⁴
	Highway Road Closure Fund	Victim Assistance
	Nuclear Materials Transportation	Counter-drug Program
	Hazardous Materials Routing	Motor Carrier Safety and Assistance Program Grants
	Hazardous Materials Equipment	Federal Safety Grants
	Vehicle Identification Number Inspections	Indirect Cost Assessment
	Garage Operations	<i>Plus new lines:</i>
	Victim Assistance	Automobile Theft Prevention Authority (<i>in FY 2005</i>)
	Counter-drug Program	MDC Asset Maintenance (<i>in FY 2006</i>)
	Motor Carrier Safety and Assistance Program Grants	
	Federal Safety Grants	
	Indirect Cost Assessment	

This table excludes central appropriations made in the Executive Director's Office.

¹ Includes consolidation of *Operating Expenses* and *Vehicle Identification Number Inspections* line items in the FY 2004-05 Long Bill.

² Includes consolidation of *Highway Safety Grants*; *Highway Road Closure Fund*; and *Garage Operations* line items in the FY 2004-05 Long Bill.

³ Includes consolidation of *Aircraft Pool* and *Aircraft Engine Reserve* line items in the FY 2004-05 Long Bill.

⁴ Includes consolidation of *Nuclear Materials Transportation*; *Hazardous Materials Routing*; and *Hazardous Materials Equipment* line items in the FY 2004-05 Long Bill.

This consolidation does not affect the annual operating appropriation made to the Colorado State Patrol. The following table provides a comparison of the appropriations made for “off-the-top” HUTF agencies from FY 2003-04 through FY 2007-08:

CSP PORTION OF THE TOTAL “OFF-THE-TOP” HUTF APPROPRIATION					
	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
Total “Off-the-Top” HUTF	\$84,752,744	\$89,837,909	\$95,217,800	\$91,445,591	\$96,932,326
CSP Operating Appropriation	\$69,378,263	\$73,071,846	\$77,072,887	\$82,496,985	\$87,743,593
Percentage of Total Available	81.9%	81.3%	80.9%	90.2%	90.5%

Since the Patrol consumes from eight to nine out of every ten “off-the-top” HUTF dollars, it is more constricted than other state agencies whose funding source is also limited to a six-percent growth rate (*i.e.* the General Fund), including those divisions of the Department of Revenue that receive or have received HUTF “off-the-top” appropriations. Furthermore, the above chart illustrates the budgetary challenges of the Patrol within the HUTF “off-the-top”. The \$9.0 million reduction of the HUTF “off-the-top” base for FY 2006-07 is indicated by the jump in the Patrol’s percentage share of the reduced base. This is the amount of funding under S.B. 03-267 allowed to the Department of Revenue Motor Vehicle Division within the HUTF “off-the-top” base and 6 percent growth beginning in FY 2003-04, and ending on June 30, 2006. The General Assembly chose not to restore that portion of the base to its pre-S.B. 03-267 level when the Motor Vehicle Division was removed.

General Description of Request:

This request is to reorganize the CSP Long Bill section into fewer line items to afford the Patrol more flexibility in how it deploys and uses its limited resources. This approach

would organize the Patrol's appropriation into two major groupings: "Traffic Management, Enforcement, Safety, and Criminal Interdiction Programs" and "Special Programs". Various line items would be consolidated under each sub-heading.

The Patrol requests that it be given additional flexibility to manage its operations – especially in light of the increasing demand for its public safety services on Colorado's roadways – through a consolidation of its line items in the FY 2008-09 Long Bill. Additionally, in order to reassure state policymakers that the Patrol is effectively utilizing any increased flexibility, the Patrol would continue to provide reports regarding its personal services and FTE deployments as required in footnotes to past Long Bills. Currently, footnote #117 to S.B. 07-239 (Long Bill), requires an annual FTE deployment report to the JBC on November 1, 2007. The Patrol can return to providing such a report on a semi-annual basis (July 15 and January 15), as was required in footnotes to Long Bills prior to the 2006 Long Bill. The annual budget submission would continue to include specific expenditures from a consolidated Operating Expenses line item. Finally, this request would mirror the structure of most other state agency appropriations, which do not delineate funding by position categories (such as "Captain" or "Trooper", or "professional" or "administrative" for non-law enforcement agencies) but rather through "personal services" line items.

The following configuration represents the optimal structure for the CSP Long Bill appropriation starting in FY 2008-09. All FTE authorizations would continue to be shown by fund type.

(2) COLORADO STATE PATROL

STATE OF COLORADO FY 2008-09 BUDGET REQUEST CYCLE: Colorado Department of Public Safety

PROPOSED LINE ITEMS	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
Traffic Management, Enforcement, Safety, and Criminal Interdiction Programs:						
Personal Services	\$Dollar		\$Dollar	\$Dollar	\$Dollar	
			(FTE)	(FTE)	(FTE)	
Operating Expenses	\$Dollar		\$Dollar	\$Dollar	\$Dollar	
Vehicle Lease Payments	\$Dollar		\$Dollar	\$Dollar	\$Dollar	\$Dollar
Safety and Law Enforcement Support	\$Dollar			\$Dollar	\$Dollar	\$Dollar
					(FTE)	(FTE)
Special Programs:						
Communications Program	\$Dollar			\$Dollar	\$Dollar	\$Dollar
				(FTE)	(FTE)	
Executive and Capitol Complex Security Program	\$Dollar		\$Dollar		\$Dollar	
			(FTE)		(FTE)	
Aircraft Program	\$Dollar			\$Dollar	\$Dollar	
					(FTE)	
Hazardous Materials Safety Program	\$Dollar			\$Dollar	\$Dollar	
				(FTE)	(FTE)	
Automobile Theft Prevention Authority	\$Dollar				\$Dollar	
Motor Carrier Safety Assistance Program	\$Dollar					\$Dollar
						(FTE)
Federal Safety Grants	\$Dollar					\$Dollar
						(FTE)
Indirect Cost Assessment	\$Dollar			\$Dollar	\$Dollar	\$Dollar
TOTAL		\$Dollar				

Based on this structure, this would alter the current Long Bill appropriation so that it consolidates most appropriations into about the same number of Long Bill line items that existed in the early 1990s. (For example, this request would move the appropriation in FY 2008-09 into 12 line items; in FY 1990-91, there were 13 line items.) Furthermore, this Long Bill re-organization would structure the Patrol's appropriation more like other state agencies with a major personal services and operating expenses appropriation and other program line items for distinct purposes, such as providing security or regulating hazardous materials transporters.

The following advantages would be realized by this re-organization:

- Separates CSP operations between traffic safety administration and special programs
- Maximizes the Patrol's FTE and dollar flexibility by consolidating all line items into a single personal services appropriation, mostly supported by HUTF dollars
- Permits flexibility within designated programs between the use of personal services and operating expenses dollars

There are other key decision issues that would be greatly improved through this Long Bill line item consolidation:

- Maximized Use of Appropriation. The Colorado State Patrol has not generally reverted significant HUTF spending authority in the last several fiscal years. However it is currently anticipating a reversion of over \$500,000 in personal services HUTF funding for FY 2006-07. This reversion is a direct result of the lack of flexibility to maximize the use of personal services and FTE resources due to the current Long Bill structure.
- Unique Trooper Hiring Process. Unlike other state agencies, the hiring process for CSP uniform positions requires extensive six-month training at the CSP Academy and aatwo months of field training, not to mention the exhaustive application, background investigation, and selection process. The Patrol graduates two classes per year in order to fill its officer ranks, which means that this agency must anticipate

vacancies nine to twelve months in advance. Any additional flexibility would assist the Patrol in effectively managing this extensive new officer hiring and training process. Furthermore, on a more regular basis, the Patrol is challenged by its ability to manage turnover in its sworn officer ranks. This requires the Patrol to hire recruits in *anticipation* of eventual separations from Patrol ranks.

- Reporting Controls on CSP Management Structure and Positions. This proposed re-organization would not move civilian or uniform staff into higher paying positions. The Patrol is restricted by state personnel rules and policies regarding position allocations based on areas of responsibility. More significantly, the Patrol’s goal is to deploy the maximum number of troopers for road coverage in order to achieve this law enforcement agency’s mission to provide a safe and secure environment in Colorado for all persons. During the past decade, these management costs have declined considerably as illustrated in the following table:

COLORADO STATE PATROL – SPAN-OF-CONTROL RATIOS					
Period	Captain and Above	All CSP Employees		Field Trooper FTE	
		Number	Span of Control	Number	Span of Control
FY 1990-91	40.0 FTE	772.2 FTE	1 to 19.3	395.0 FTE	1 to 9.9
FY 2007-08	34.0 FTE	968.0 FTE	1 to 28.5	479.0 FTE	1 to 14.1
<i>Net Change</i>			<i>47.7%</i>		<i>42.4%</i>

Between FY 1990-91 and FY 2007-08, the uniform management span-of-control for all CSP employees has increased by 47.7 percent and for all field troopers by 42.4 percent.

Consequences if Not Funded:

Leaving the Long Bill structure for the Patrol unchanged would continue to limit the Patrol’s ability to use its limited resources in the most efficient and effective manner. The following disadvantages that other agencies do not deal with, would continue to affect the Patrol:

- Forces the Patrol to separate uniform from civilian staff, which may inhibit sound personnel decisions
- Continues to fragment FTE and personal services appropriation across several line items, which may inhibit sound personnel decisions
- Increases the likelihood of transfer and other supplemental requests

Calculations for Request:

The following table compares how the current Long Bill line items would consolidate in the proposed reorganization structure for FY 2008-09:

FY 2008-09 Long Bill <i>Requested</i>	FY 2007-08 Long Bill (S.B. 07-239)
Traffic Management, Enforcement, Safety, and Criminal Interdiction Programs:	
Personal Services	Colonel, Lt. Colonels, Majors, and Captains
	Sergeants, Technicians, and Troopers
	Civilians
	Retirements
	Overtime
	State Patrol Training Academy (58%) ³
Operating Expenses	Operating Expenses
	MDC Asset Maintenance
	State Patrol Training Academy (42%)

³ The State Patrol Training Academy split is based on the current FY 2007-08 appropriation and its estimated split between personal services (\$1,293,788 and 17.0 FTE) and operating expenses (\$955,572).

FY 2008-09 Long Bill <i>Requested</i>	FY 2007-08 Long Bill <i>(S.B. 07-239)</i>
Vehicle Lease Payments	Vehicle Lease Payments
Safety and Law Enforcement Support	Victim Assistance Counter-drug Program
Special Programs:	
Communications Program	Dispatch Services
Executive and Capitol Complex Security Program	Executive and Capitol Complex Security Program
Aircraft Program	Aircraft Program
Hazardous Materials Safety Program	Hazardous Materials Safety Program
Automobile Theft Prevention Authority	Automobile Theft Prevention Authority
Motor Carrier Safety Assistance Program	Motor Carrier Safety and Assistance Program Grants
Federal Safety Grants	Federal Safety Grants
Indirect Cost Assessment	Indirect Cost Assessment

Assumptions for Calculations: Not applicable for this request.

Impact on Other Government Agencies: Not applicable.

Cost Benefit Analysis: This consolidation would have no fiscal impact. This consolidation does not affect the annual operating appropriation made to the Colorado State Patrol and would not provide the Patrol with more HUTF dollars. The Patrol has not identified any cost savings that would result from the proposed Long Bill re-organization, because the additional flexibility that is being requested would not necessarily generate a reduction in management or overhead costs.

Implementation Schedule:

Task	Month/Year
Long Bill Re-Organization (by JBC during March - April 2008)	Effective July 1, 2008
Re-Organized Long Bill recorded, approved, reconciled (State Controller)	June 2008

Statutory and Federal Authority:

24-33.5-220, C.R.S. (2007) Costs of administration. The cost of administration of this part 2 and of all payrolls and salaries of the chief, commissioned and noncommissioned officers, patrolmen, and office personnel and the cost of clerical work, stationery, postage, uniforms, badges, all supplies and equipment, and necessary travel and subsistence allowances shall be appropriated by the general assembly out of the monies in the highway users tax fund. The expenses and salaries provided for in this section are declared to be for the administration and enforcement of the several statutes referred to in this part 2 and for the construction, maintenance, and supervision of the public highways. Expenses and salaries shall be paid by the state treasurer upon warrants of the controller issued upon vouchers provided by the chief and shall be charged against net collection of highway users taxes as an expense of construction, maintenance, and supervision of public highways and the administration of the laws of the state governing the public highways and their use. The expenditures of the Colorado State Patrol shall be audited and approved from time to time by the executive director and the state auditor.

Only a change in the Annual Appropriations Act would be required to implement this request. No other statutory change is required.

Performance Measures:

The approval of this request will improve the ability of the Patrol to effectively and efficiently deploy and use its limited resources in support of the following Colorado Department of Public Safety strategic plan core objective.

The Colorado Department of Public Safety Strategic Plan Core Objective Number 1:

Traffic Safety

Objective: Reduce the number of serious crashes investigated by the Colorado State Patrol on Colorado Roadways.

Strategy: On July 1, 2002, the Patrol began an effort to reverse the trend of skyrocketing motor vehicle fatalities on the roads it covers by changing its *officer deployment strategy*. The current approach has three basic components:

Targeting specific stretches of road (“safety zones”);

Targeting specific driving behaviors that contribute to serious crashes (such as impaired driving); and

Targeting a designated time period (“Colorado Target Zero”) in order to stop all traffic fatalities for four consecutive days.

Fundamentally, this strategic direction relies upon *trooper visibility* on Colorado’s roads in order to deter motorists from engaging in dangerous or criminal behavior. The Patrol has periodically concentrated its limited enforcement resources on some of the “most dangerous” stretches of road through the judicious use of district-wide saturation patrol operations. The main premise for this strategy is that a strong law enforcement presence raises awareness in vehicle operators in order to gain voluntary compliance while a person is within striking distance of a peace officer. Today, Colorado residents strongly favor this effort. For instance, five out of every eight respondents “strongly support” saturation patrols and almost ninety-percent support them to some degree.

This strategic direction and new deployment strategy has significantly reduced the number of fatal and injury crashes investigated by the Patrol since it began on July 1, 2002. In CY 2001, 12,304 fatal and injury crashes were investigated by the Patrol, compared to 8,278 fatal and injury crashes investigated in CY 2006. That is a 32.7 percent reduction compared to CY 2001. Specifically on targeted roads versus non-targeted roads, the Colorado State Patrol has improved traffic safety in Colorado significantly during the 2005 and 2006 calendar years. From January 1, 2005, to December 31, 2006, this agency has reduced the number of fatal and injury crashes on

non-targeted roads by 8.6 percent. Reductions on targeted road segments (where saturation patrols were regularly conducted) were even greater, falling by 20.5 percent. This means that over the last two calendar years, high-visibility enforcement operations have reduced the number of serious crashes on targeted CSP roads at a rate of over two *times faster* than on non-targeted CSP roads.

**Schedule 13
Change Request for FY 2008-09 Budget Cycle**

Decision Item FY 2008-09

Base Reduction Item FY 2008-09

Supplemental FY 2007-08

Budget Request Amendment FY 2008-09

Request Title: DCJ, Community Corrections Transition Bed Increase

Department: Department of Public Safety

Priority Number: 10

Dept. Approval by: *[Signature]*

Date: October 16, 2007

OSPB Approval: *[Signature]*

Date: 10/21/07 for 11/1/07

		1	2	3	4	5	6	8	9	10	
Fund		Prior-Year Actual FY 2006-07	Appropriation FY 2007-08	Supplemental Request FY 2007-08	Total Revised Request FY 2007-08	Base Request FY 2008-09	Decision/Base Reduction FY 2008-09	November 1 Request FY 2008-09	Budget Amendment FY 2008-09	Total Revised Request FY 2008-09	Change from Base (Column 5) FY 2009-10
Total of All Line Items	Total	3,523,824	25,370,878	-	25,370,878	25,317,260	366,951	25,684,211	-	25,684,211	366,951
	FTE	-	-	-	-	-	-	-	-	-	-
	GF	3,523,824	25,370,878	-	25,370,878	25,317,260	366,951	25,684,211	-	25,684,211	366,951
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE FF	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -
(4) Division of Criminal Justice (D) Community Corrections Boards Administration	Total	1,616,882	1,785,979	-	1,785,979	1,796,799	14,113	1,810,912	-	1,810,912	14,113
	FTE	-	-	-	-	-	-	-	-	-	-
	GF	1,616,882	1,785,979	-	1,785,979	1,796,799	14,113	1,810,912	-	1,810,912	14,113
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE FF	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -
(4) Division of Criminal Justice (D) Community Corrections Transition Programs	Total	1,906,942	23,584,899	-	23,584,899	23,520,461	352,838	23,873,299	-	23,873,299	352,838
	FTE	-	-	-	-	-	-	-	-	-	-
	GF	1,906,942	23,584,899	-	23,584,899	23,520,461	352,838	23,873,299	-	23,873,299	352,838
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE FF	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -

Letternote revised text:

Cash Fund Name/Number, Federal Fund Grant Name:

IT Request Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here: Department of Corrections

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CHANGE REQUEST for FY 2008-09 BUDGET REQUEST CYCLE

Department:	Public Safety
Priority Number:	10
Change Request Title:	Community Corrections Transition Bed Increase

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department requests \$366,951 General Fund to support a net increase of 26 Community Corrections beds. Based on a recommendation made by the Joint Budget Committee (JBC) for FY 2008-09, the Department of Corrections will aim to maintain at least 11.0 percent of its population in the community, with 6.75 percent of these offenders in Community Corrections Transition residential beds. In order to have the necessary number of Community Corrections Transition beds, a total of 26 additional transition beds will be required in FY 2008-09 as compared to FY 2007-08. While ensuring that the number of available Transition beds remains aligned with DOC's placement goal, this request will also address the continuing growth in the State's Diversion population.

Background and Appropriation History:

The Division of Criminal Justice, Office of Community Corrections, has managed the budget and administration of Community Corrections since 1986. The legislation for Community Corrections is specific regarding the criteria used to screen offenders for

community placement. The Community Corrections boards in each judicial district contract with the state to administer the funding and screen offenders. The Boards then contract with local or private providers to purchase services for offenders. The facilities (sometimes called halfway houses) are required to meet Standards, as revised in 2007, for both residential and non-residential programs.

A community corrections bed is an important part of an offender's 'transition' back into the community following incarceration. Without these beds, many offenders would be placed back into the community with no stable transition period, and with less supervision than in community corrections. In addition, the parole board may be more amenable to placing appropriate offenders in community corrections earlier if the beds are available. The community corrections beds, on average, cost the state slightly more than half of a DOC bed. This earlier community placement for offenders saves the state money in two ways:

- 1) cost of placement in community corrections is \$49.54 vs. \$52.69 for private prison bed in DOC; and;
- 2) offenders that successfully complete community corrections are less likely to recidivate in the two-year period following discharge (25% vs. 50%). This results in reduced costs to the system over time.

Community Corrections residential services are provided at a rate of \$37.18 per day per offender. In addition to room and meals, services required to be provided within the per diem rate by contract and/or standards include:

- offender assessment;
- case management;
- life skills;
- financial/budgeting classes;
- urinalysis testing for drug use;
- breath testing for alcohol use;
- whereabouts verification monitoring;

- visitor screening; and
- job verification.

All offenders in Community Corrections are required to find and hold full-time jobs, pay state and federal taxes, pay restitution to any victims of their crimes, pay child and family support, and contribute up to \$17.00 per day to the Community Corrections program toward their subsistence. Offenders also attend treatment as identified in the initial assessment process or by the referral agency. Treatment might include mental health counseling, substance abuse treatment, domestic violence treatment, anger management classes, parenting classes, cognitive programs, sex offender treatment or other specified treatment. Any outside treatment is paid for by the offender or from Offender Services funds managed by the DOC or DCJ's Office of Community Corrections.

Residential placement is generally six months for both Transition and Diversion offenders. Upon successful completion of residential placement, Transition offenders are placed on Parole and Diversion offenders serve the remainder of their sentence on Non-Residential supervision. Both Transition and Diversion offenders may be placed back in the residential program if they do not follow the rules of Parole or Non-Residential placement.

Offenders serving their sentence in the community have the ability to earn a living, which allows the offender to pay state and federal taxes, pay restitution, and meet their obligation to support their families. Society benefits by the added tax revenues, victims benefit from the payment of restitution, and families benefit by having another wage earner paying child support or family support rather than, in many cases, the family receiving support from welfare.

Research shows that stable programs create the best environment for successful completion by the offender. The DCJ is responsible for monitoring these programs for stability and consistency. The Office of Community Corrections monitors the billings from the boards and audits the programs on a regular basis. The on-site audits ensure

that programs are meeting the standards, maintaining public safety and treating offenders in a fair and humane manner while holding them accountable for their actions.

In 2006, the DCJ prepared a 5-year plan for funding community corrections. The 5-year plan anticipated Transition growth at 0.25 percent annually through 2012 using the Legislative Council's prison population projections (December 2005). When the plan calculations are adjusted to reflect the December 2006 LCS projections, projected growth in 2008 would be 148 beds (assuming 7 percent in residential community corrections). The DCJ received 74 new Transition beds for 2008 (74 beds short of the adjusted projection in the 5-year plan). Using Legislative Council's projections (December 2006) and estimating 7.25 percent population in residential community corrections as proposed for 2009 in the 5-year plan, the DCJ projects the need for 233 beds. If the projection were based on DCJ's population estimates and 7.25 percent placement, a total of 93 beds would be required to fulfill the JBC mandate.

Furthermore, if the projection were based on DCJ's population estimates and 6.75 percent placement, a *reduction* of 23 beds would be necessary.

This request is based on LCS's July 2007 prison population projections, continuing with a goal of 6.75 percent. Under these assumptions, DCJ will require an increase of 26 Transition beds.

General Description of Request:

The Department of Corrections has a target of 11.0 percent of its population for community placement, with 6.75 percent in residential community corrections. This target for community placement assists the state in meeting budgetary demands since Community Corrections beds are less expensive placements for the state when compared to DOC costs. To remain aligned with this Community Corrections goal, DCJ will require an increased General Fund appropriation of \$352,838 for 26 beds plus \$14,113 for Boards Administration. Total increase for Transition is \$366,951

Consequences if Not Funded:

Without an increase in appropriations, the DCJ will be unable to keep pace with DOC's referrals to community corrections. The inability to place offenders in community corrections drives the prison backlog of offenders waiting for a community corrections bed increasing the time served at the most expensive prison cost.

Calculations for Request:

Summary of Request FY 08-09 and FY 2009-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	366,951	366,951				
26 Transition Beds	352,838	352,838				
4 percent Transition Boards Administration	14,113	14,113				

Assumptions for Calculations:

For purposes of this analysis, it is assumed that offenders would remain in prison for a longer period of time if not accepted for a community corrections placement.

Cost calculations for 26 additional community corrections beds are detailed in the following table:

	FY 2008-09 Base Appropriation			FY 2008-09 TOTAL			Change Request
	Beds	Daily Rate	Appropriation	Beds	Daily Rate	Request	<i>Difference</i>
TRANSITION BEDS							
Residential	1,597	\$ 37.18	\$ 21,672,408	1,623	\$ 37.18	\$ 22,025,246	\$ 352,838
CIRT	98	\$ 17.52	\$ 626,690	98	\$ 17.52	\$ 626,690	\$ -
Sex Offender	10	\$ 37.18	\$ 135,707	10	\$ 37.18	\$ 135,707	\$ -
Parole	80	\$ 37.18	\$ 1,085,656	80	\$ 37.18	\$ 1,085,656	\$ -
Total Transition Line			\$ 23,520,461			\$ 23,873,299	\$ 352,838
BOARDS ADMINISTRATION							
Transition, 4%			\$ 940,818			\$ 954,931	\$ 14,113
Diversion, 4%			\$ 794,719			\$ 794,719	\$ -
Total Boards Administration			\$ 1,735,537			\$ 1,749,650	\$ 14,113
TOTAL			\$ 25,255,998			\$ 25,622,949	\$ 366,951

The need for a **increase of 26 Transition beds** is calculated as follows:

	June 2007 LCS Projection	Community Corrections ADP	Percentage
June 30, 2008	23,475		
June 30, 2009	24,619		
ADP	24,047	1,623	6.75%
Minus current allocation		1,597	
Net Change		26	

Impact on Other Government Agencies: The Department of Corrections will likely need additional Community Corrections Agents to oversee this increase in the community population.

Cost Benefit Analysis: The following tables represent examples of cost avoidance to the state through the use of community corrections beds. (In the following table, the cost of community corrections includes \$10.86 for the DOC community corrections agents, and includes the 4.0 percent administrative rate.)

	Total Costs Per Day for One Prisoner	Annual Cost per 26 Prisoners	Total One-Year Private Prison Costs Avoided
Private Prison	\$52.69	\$ 500,028	\$ -
Community Corrections	\$49.53	\$ 470,040	\$ 29,988

* This amount includes the \$37.18 per diem for Community Corrections, a 4.0% administrative rate payment of \$1.49, and \$10.86 for DOC community corrections agents.

	Successful Completion Rate		Number of Recidivists per 26 Prisoners	Total Private Prison Costs for Recidivists (1.94 Year ALOS)	Total Long-Term Prison Costs Avoided
	Successful	Rate			
DOC Prison (Private)	Successful	100.0%	13	\$ 484,959	\$ -
	TOTAL		13		
Community Corrections	Successful	56.0%	4	\$ 373,045	\$ 111,914
	Unsuccessful	44.0%	6		
	TOTAL		10		

Recidivism Rate, DOC and Unsuccessful Community Corrections:	50.0%
Recidivism Rate, Successful Community Corrections:	25.0%
Total Cost Per Day for One DOC Prisoner (Private):	\$52.69

These tables demonstrate two important factors that would result from approval of this request:

- 1) The state would realize net savings of approximately \$29,988 in FY 2008-09 by reducing the number of offenders in Private prison facilities; and
- 2) The state would avoid an additional \$111,914 in costs over two years through recidivism reductions as a result of increasing the number of DOC offenders in Community Corrections.

Implementation Schedule:

July 1, 2008

Statutory and Federal Authority:

C.R.S. 17-27-101-108 Establishes and maintains authority for community corrections programs which provide the courts, the Department of Corrections and the State Board of Parole with more flexibility and a range of correctional options for offenders; establishes authority of community corrections boards to approve or disapprove operation of community corrections programs in their jurisdiction, enter into contracts with the state, and establishes duties of the community corrections boards; identifies duties of community corrections programs and administrators with respect to operations of the program including conduct of offenders; identifies and defines escape from a community corrections program/facility; sets out the duties of the Division of Criminal Justice related to community corrections contracts, promulgation of standards, auditing and related fiduciary duties. Authorizes the Division to allocate up to 5 percent of community corrections appropriations to local community corrections boards in support of administrative costs incurred pursuant to the duties required by this statute.

C.R.S. 18-1.3-301 provides the authority for the district courts, the Department of Corrections and the State Board of Parole to place offenders in community corrections; provides authority to both community corrections boards and programs to screen and accept or reject offenders; identifies criteria for the earning of time credits by offenders.

Performance Measures:

Recidivism Reduction and Accountability Measures for Community Corrections programs and boards.

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**Schedule 13
Change Request for FY 2008-09 Budget Cycle**

Decision Item FY 2008-09

Base Reduction Item FY 2008-09

Supplemental FY 2007-08

Budget Request Amendment FY 2008-09

Request Title: DCJ, Community Corrections Provider Rate Increase

Department: Department of Public Safety

Dept. Approval by: _____

Date: October 16, 2007

Priority Number: 11

OSPB Approval: _____

Date:

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2006-07	Appropriation FY 2007-08	Supplemental Request FY 2007-08	Total Revised Request FY 2007-08	Base Request FY 2008-09	Decision/Base Reduction FY 2008-09	November 1 Request FY 2008-09	Budget Amendment FY 2008-09	Total Revised Request FY 2008-09	Change from Base (Column 5) FY 2009-10
(4) Division of Criminal Justice	Total	20,982,990	19,922,141	-	19,922,141	19,867,977	188,158	20,056,135	-	20,056,135	188,158
(D) Community Corrections	FTE				-			-		-	
Diversion Programs	GF	20,982,990	19,922,141		19,922,141	19,867,977	188,158	20,056,135		20,056,135	188,158
	CF				-			-		-	
	HUTF				-			-		-	
	CFE				-			-		-	
	FF				-			-		-	
(4) Division of Criminal Justice	Total	452,097	739,732	-	739,732	1,009,243	9,618	1,018,861	-	1,018,861	9,618
(D) Community Corrections	FTE				-			-		-	
Transition Mental Health Differential	GF	452,097	739,732		739,732	1,009,243	9,618	1,018,861		1,018,861	9,618
	CF				-			-		-	
	HUTF				-			-		-	
	CFE				-			-		-	
	FF				-			-		-	
(4) Division of Criminal Justice	Total	-	117,108	-	117,108	237,469	2,263	239,732	-	239,732	2,263
(D) Community Corrections	FTE				-			-		-	
Diversion Mental Health Differential	GF		117,108		117,108	237,469	2,263	239,732		239,732	2,263
	CF				-			-		-	
	HUTF				-			-		-	
	CFE				-			-		-	
	FF				-			-		-	
(4) Division of Criminal Justice	Total	-	285,590	-	285,590	284,810	2,683	287,493	-	287,493	2,683
(D) Community Corrections	FTE				-			-		-	
Joan Eachon Re-entry Program	GF		285,590		285,590	284,810	2,683	287,493		287,493	2,683
	CF				-			-		-	
	HUTF				-			-		-	
	CFE				-			-		-	
	FF				-			-		-	

**Schedule 13
Change Request for FY 2008-09 Budget Cycle**

Decision Item FY 2008-09

Base Reduction Item FY 2008-09

Supplemental FY 2007-08

Budget Request Amendment FY 2008-09

Request Title: DCJ, Community Corrections Provider Rate Increase

Department: Department of Public Safety

Dept. Approval by: _____

Date: October 16, 2007

Priority Number: 11

OSPB Approval: _____

Date:

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2006-07	Appropriation FY 2007-08	Supplemental Request FY 2007-08	Total Revised Request FY 2007-08	Base Request FY 2008-09	Decision/Base Reduction FY 2008-09	November 1 Request FY 2008-09	Budget Amendment FY 2008-09	Total Revised Request FY 2008-09	Change from Base (Column 5) FY 2009-10
(4) Division of Criminal Justice	Total	666,024	533,537	-	533,537	532,079	5,110	537,189	-	537,189	5,110
(D) Community Corrections	FTE				-			-		-	
Day Reporting Center	GF	666,024	533,537		533,537	532,079	5,110	537,189		537,189	5,110
	CF				-			-		-	
	HUTF				-			-		-	
	CFE				-			-		-	
	FF				-			-		-	
(4) Division of Criminal Justice	Total	877,383	997,609	-	997,609	994,913	9,221	1,004,134	-	1,004,134	9,221
(D) Community Corrections	FTE				-			-		-	
Substance Abuse Treatment Program	GF	203,271	206,863		206,863	206,298	1,898	208,196		208,196	1,898
	CF	674,112	686,802		686,802	684,671	7,323	691,994		691,994	7,323
	HUTF				-			-		-	
	CFE		103,944		103,944	103,944		103,944		103,944	
	FF				-			-		-	

Letternote revised text:

Cash Fund Name/Number, Federal Fund Grant Name:

IT Request Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here:

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CHANGE REQUEST for FY 2008-09 BUDGET REQUEST CYCLE

Department:	Public Safety
Priority Number:	11
Change Request Title:	Community Corrections Provider Rate Increase

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department requests \$666,560 (\$657,237 General Fund and \$7,323 Cash Funds) to support a .95 percent increase to community corrections providers and provide funds for incentive payments to low risk programs for quality offender services.

Background and Appropriation History:

Community Corrections has been a part of the criminal justice system in Colorado since the late 1970s and has been administered by the Division of Criminal Justice since 1986. Over the years, several research projects have been completed that indicated that stable funding, staffing and services for offenders significantly increase the success of offenders terminating from the program. In 2006, the DCJ Office of Research and Statistics conducted the latest study on the issues related to recidivism of the offender population that successfully completed Community Corrections. This study was based on a two-year follow-up period for offenders who terminated from Community Corrections in FY 2003-04. Findings in this study indicate clearly that offenders that receive appropriate services, whether those are provided in the program or with an outside treatment provider, are more likely to become a benefit to society. In those programs whose

success rates were not satisfactory, the three most significant recognizable issues were staff turnover, variations in skill levels of staff and staff training. Each of these issues can be responsible for inconsistent and inefficient programs.

Community Corrections services are provided at a rate of \$37.18 per day per offender in residential placement. In addition to room and meals, services provided within the per diem rate include: 1) Offender assessment; 2) case management; 3) life skills training; 4) financial/budgeting classes; 5) urinalysis testing for drug use; 6) breathalyzer testing for alcohol use; 7) whereabouts verification monitoring; 8) visitor screening; and 9) job verification. All offenders in Community Corrections are required to find and hold a full-time job, pay state and federal taxes, pay restitution to any victims of their crimes, pay child and family support and may be required to contribute up to \$17.00 per day toward their subsistence at the Community Corrections program. Most offenders also attend mental health counseling, substance abuse treatment, domestic violence treatment, anger management classes, parenting classes, cognitive programs, sex offender treatment or any treatment needed based on the offender assessments completed at the time of entry into Community Corrections or recommendations made by the referral agency. Any outside treatment is paid for by the offender or from the Specialized Offender Services fund (managed by the Division of Criminal Justice, Office of Community Corrections), that is available to offenders who are struggling with the expenses of meeting their placement requirements.

Beginning in FY 2007-08, the Department will institute a Certification and Accountability Process (CAAP) for reimbursement of Community Corrections providers. This new model, in conjunction with the field audit and statistical reporting processes, will create a financial incentive for providers to comply with appropriate standards. Additionally, the CAAP will sanction programs that routinely demonstrate substandard performance or create undue risks to public safety.

General Description of Request:

This request will increase per diem rates for community corrections programs to ensure program stability. By providing an opportunity for annual cost of living increases on the community corrections provider rate, the State may be ensuring the ability of the programs to increase staff salaries and provide training. By offering higher salaries for community corrections staff, the programs may also be able to hire more qualified staff. In addition, the Division is developing and implementing a system for community corrections program accountability that will provide financial incentives to programs that consistently are shown to be high-performing and low-risk on the DCJ's Risk Factor Analysis.

Consequences if Not Funded:

If this request is not funded, a possible reduction in successful terminations from community corrections and increased recidivism over time may occur. Research shows that stable funding, staffing and services for offenders significantly increase the success of offenders in community corrections. Per diem rates that keep pace with economic conditions in the state provide incentive to the programs to provide more consistent and effective services to offenders. Furthermore, without funding, the DCJ will be unable to provide incentives to low risk programs.

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request [Items below total to this]	666,560	659,237	7,323			
.95 percent provider rate increase	438,648	431,325	7,323			
4 percent board administration	17,253	17,253				
Incentive funds	210,659	210,659				

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request [Items below total to this]	666,560	659,237	7,323			
.95 percent provider rate increase	438,648	431,325	7,323			
4 percent board administration	17,253	17,253				
Incentive Funds	210,659	210,659				

Assumptions for Calculations:

$\$37.18 \text{ per diem} \times .95\% = \$0.35 \text{ per day increase}$
 $\$0.35 \times 365 \times 1,687 \text{ Transition/Parole/Sex Offender}$ \$215,514

$\$37.18 \text{ per diem} \times .95\% = \$0.35 \text{ per day increase}$
 $\$0.35 \times 365 \times 1,297 \text{ Diversion}$ \$ 165,692

$\$5.04 \text{ per diem} \times .95\% = \$0.05 \text{ per day increase}$
 $\$0.05 \times 365 \times 1,231 \text{ Non-residential Diversion}$ \$ 22,466

$\$32.53 \text{ per diem} \times .95\% = \$0.31 \text{ per day increase}$
 $\$0.31 \times 365 \times 85 \text{ Transition Mental Health}$ \$ 9,618

$\$32.53 \text{ per diem} \times .95\% = \$0.31 \text{ per day increase}$
 $\$0.31 \times 365 \times 20 \text{ Diversion Mental Health}$ \$ 2,263

\$52.02 per diem x .95% = \$0.49 per day increase \$0.49 x 365 x 15 John Eachon Re-entry Program (JERP)	\$ 2,683
\$17.52 per diem x .95% = \$0.17 per day increase \$0.17 x 365 x 98 Intensive Residential Treatment (IRT)	\$ 6,081
\$14.13 per diem x .95% = \$0.13 per day increase \$0.13 x 365 x 40 Enhanced TC at Peer I/The Haven	\$ 1,898
Various Drug Offender Surcharge-Funded per day payments For Diversion IRT, Female IRT, and Day Treatment (Cash Funds)	\$ 7,323
\$8.33 per diem x .95% = \$0.08 per day increase \$0.08 x 365 x 175 Day Reporting slots	\$ 5,110
Total .95% Provider Rate Increase	\$431,325
Boards Administration (4%)	<u>\$ 17,253</u>
TOTAL PROVIDER RATE RELATED INCREASE	\$455,901
Incentive Funds for High Performance Low risk community corrections programs	\$210,659
	=====
GRAND TOTAL DECISION ITEM	\$666,560

Cost Benefit Analysis: Not applicable

Implementation Schedule:

Task	Month/Year
Internal Research/Planning Period Certification and Accountability Process	July 1, 2007 to June 30, 2008
Written Agreement w/ Other State Agencies	
FTE Hired	August 2007
Contract or MOU Written	
Rules Written	April 2008
Rules Passed	June 2008
Contract or MOU Awarded/Signed	
Start-Up Date	July 1, 2008

Statutory and Federal Authority:

1) C.R.S. 17-27-101-108 Establishes and maintains authority for community corrections programs which provide the courts, the department of corrections and the state board of parole with more flexibility and a range of correctional options for offenders; establishes authority of community corrections boards to approve or disapprove operation of community corrections programs in their jurisdiction, enter into contracts with the state, and establishes duties of the community corrections boards; identifies duties of community corrections programs and administrators with respect to operations of the program including conduct of offenders; identifies and defines escape from a community corrections program/facility; sets out the duties of the Division of Criminal Justice related to community corrections contracts, promulgation of standards, auditing and related fiduciary duties. Authorizes the Division to allocate up to 5 percent of community

corrections appropriations to local community corrections boards in support of administrative costs incurred pursuant to the duties required by this statute.

2) C.R.S. 18-1.3-301 provides the authority for the district courts, the department of corrections and the state board of parole to place offenders in community corrections; provides authority to both community corrections boards and programs to screen and accept or reject offenders; identifies criteria for the earning of time credits by offenders.

Performance Measures:

This request is in alignment with the following Departmental strategic objective and performance measure:

Department-Wide Objective 2 *Reduce the likelihood of criminal recidivism through an increase in Community Corrections program compliance and accountability.*
Performance Measure *Improve overall Community Corrections program compliance through an annual decrease in the average Risk Factor Analysis score.*

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**Schedule 13
Change Request for FY 2008-09 Budget Cycle**

Decision Item FY 2008-09

Base Reduction Item FY 2008-09

Supplemental FY 2007-08

Budget Request Amendment FY 2008-09

Request Title: **DCJ, Refinance Administrative FTE**

Department: **Department of Public Safety**

Priority Number: **12**

Dept. Approval by: *Kathy E. [Signature]*

Date: **October 16, 2007**

OSPB Approval: *[Signature]*

Date: **10/17/07 for 11/1/07**

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2006-07	Appropriation FY 2007-08	Supplemental Request FY 2007-08	Total Revised Request FY 2007-08	Base Request FY 2008-09	Decision/Base Reduction FY 2008-09	November 1 Request FY 2008-09	Budget Amendment FY 2008-09	Total Revised Request FY 2008-09	Change from Base (Column 5) FY 2009-10
Total of All Line Items	Total	2,286,414	3,360,435	-	3,360,435	4,216,323	-	4,216,323	-	4,216,323	-
	FTE	22.9	31.9	-	31.9	31.8	-	31.8	-	31.8	-
	GF	1,012,161	1,447,650	-	1,447,650	1,774,130	93,871	1,868,001	-	1,868,001	102,405
	CF	431,941	444,160	-	444,160	490,966	-	490,966	-	490,966	-
	HUTF	340,250	711,559	-	711,559	1,116,906	-	1,116,906	-	1,116,906	-
	CFE	417,855	635,612	-	635,612	700,271	(93,871)	606,400	-	606,400	(102,405)
	FF	84,207	121,454	-	121,454	134,050	-	134,050	-	134,050	-
(1) Executive Director's Office	Total	497,998	918,026	-	918,026	1,341,006	-	1,341,006	-	1,341,006	-
(A) Administration	FTE	-	-	-	-	-	-	-	-	-	-
Amortization Equalization	GF	109,531	198,657	-	198,657	308,220	1,318	309,538	-	309,538	1,438
Disbursement	CF	25,047	53,967	-	53,967	72,185	-	72,185	-	72,185	-
	HUTF	340,250	588,877	-	588,877	844,779	-	844,779	-	844,779	-
	CFE	23,170	44,144	-	44,144	76,446	(1,318)	75,128	-	75,128	(1,438)
	FF	-	32,381	-	32,381	39,376	-	39,376	-	39,376	-
(1) Executive Director's Office	Total	-	185,187	-	185,187	431,272	-	431,272	-	431,272	-
(A) Administration	FTE	-	-	-	-	-	-	-	-	-	-
Supplemental	GF	-	35,318	-	35,318	98,697	618	99,315	-	99,315	674
Amortization Equalization	CF	-	11,243	-	11,243	23,266	-	23,266	-	23,266	-
Disbursement	HUTF	-	122,682	-	122,682	272,127	-	272,127	-	272,127	-
	CFE	-	9,199	-	9,199	24,507	(618)	23,889	-	23,889	(674)
	FF	-	6,745	-	6,745	12,675	-	12,675	-	12,675	-
(4) Division of Criminal Justice	Total	1,788,416	2,257,222	-	2,257,222	2,444,045	-	2,444,045	-	2,444,045	-
(A) Administration	FTE	22.9	31.9	-	31.9	31.8	-	31.8	-	31.8	-
Personal Services	GF	902,630	1,213,675	-	1,213,675	1,367,213	91,935	1,459,148	-	1,459,148	100,293
	CF	406,894	378,950	-	378,950	395,515	-	395,515	-	395,515	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE	394,685	582,269	-	582,269	599,318	(91,935)	507,383	-	507,383	(100,293)
	FF	84,207	82,328	-	82,328	81,999	-	81,999	-	81,999	-

Letternote revised text:

Cash Fund Name/Number, Federal Fund Grant Name:

IT Request Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here:

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CHANGE REQUEST for FY 2008-09 BUDGET REQUEST CYCLE

Department:	Colorado Department of Public Safety
Priority Number:	12
Change Request Title:	Refinance DCJ Administrative Support

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Division of Criminal Justice (DCJ) is requesting the transfer of an existing 1.0 FTE (0.9 FTE in FY 2008-09, due to the pay-date shift) and \$93,871 for a division administrative position from federal indirect costs to General Fund. This funding change is necessitated by reduced federal funds, making it difficult to meet state-mandated division responsibilities such as budgeting, compliance with state fiscal and procurement rules, and audit requirements.

Background and Appropriation History:

In the 1980's and 1990's, the state provided 4.0 general fund staff for administrative support for approximately 25 division FTE. By 2003, DCJ had grown to 60 total employees, and 10.25 FTE for administrative support; maximizing use of the available General Fund, and relying heavily on federal funds for the balance. At the urging of the State Controller's Office, in FY 2003-04 the department switched to division federal indirect cost rates to comply with federal guidelines in the OMB Circular A-87, "Cost Principles for State, Local, and Indian Tribal Governments." This action resulted in refinancing 5.0 DCJ administrative staff from federal funds to federal indirect cost recoveries. In recent years, however, federal grant funding has been reduced, resulting in

substantial decreases in the amount of indirect costs available to support the division's Administration Unit.

General Fund support to DCJ's core administrative program has remained constant for 20 years. In 2007, the administrative staff continues to have only 4.0 General Fund staff to support about 55 DCJ employees, but the decline in federal funds has led to a reduction of two of the administrative staff funded by indirect cost recoveries.

General Description of Request:

The Division of Criminal Justice (DCJ) has long relied on federal funds and federal indirect cost recoveries to support both statutorily mandated and federal core administrative activities. In recent years, however, federal grant funding to support these administrative activities has been reduced, resulting in substantial decreases in the amount of indirect costs available to support the division's Administration Unit. As a result, DCJ requests the transfer of an existing General Professional V division administrative position from federal indirect costs to General Fund. There are no additional staff being requested.

In order to recoup the administrative costs associated with operating federal funds, DCJ presently assesses indirect cost recoveries to its operations funded with federal grants. This assessment subsequently also funds a variety of core administrative functions performed by existing DCJ staff, including management oversight, budget and accounting functions, and basic administrative support.

The reduction of federal funds has currently resulted in the loss of 2.0 administrative positions, which has made it exceedingly difficult to meet state-mandated division responsibilities. Further reductions in federal funds and the resultant loss of indirect cost collections for the Administration Unit are anticipated, creating an urgent need for re-financing this position to comply with these state-mandated responsibilities.

Consequences if Not Funded:

DCJ is requesting the refinancing of 1.0 FTE at the level of General Professional V, with an existing annual salary and benefits cost of \$102,798. This FTE will be transferred from cash funds exempt (federal indirect cost collections) to General Fund dollars.

If this request is not funded, DCJ can anticipate a continued decline in federal funding opportunities due to rising federal indirect cost rates. Discretionary grants are hampered by having to include indirect cost assessment rates of approximately 40% to 45% for administrative costs.

It is extremely important this position be funded to ensure critical division performance measures can be met. These include:

1. Timely and accurate financial reporting. The federal government withholds funding if reporting is in arrears, and state budget officials can deny funding if reports or requests are not submitted in a timely manner.
2. Due to the large amount of federal funds received by DCJ, both state and federal auditors are constantly reviewing DCJ's compliance with the Cash Management Improvement Act (CMIA).
3. Management of the division's financial services will be lost. Compliance with state and federal fiscal and procurement rules could not be guaranteed.

In view of the above, DCJ has determined this position is critical to the effective and efficient management of the Division of Criminal Justice. Funding of this core administrative position is of utmost importance to DCJ.

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request – No new funds or FTE	\$ 0.0 0.0 FTE	\$ 93,871 1.0 FTE		-\$ 93,871 -1.0 FTE		0.0
EDO Amortization Equalization Disb.	\$0.0	1,318		- 1,318		
EDO Supplemental AED	\$0.0	618		- 618		

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
DCJ GF Admin Personal Services 1.0 FTE GP V (existing)	\$ 0.0 0.0 FTE	\$ 91,935 1.0 FTE		-\$ 91,935 -1.0 FTE		0.0

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request – No new funds or FTE	\$ 0.0 0.0 FTE	\$ 102,405 1.0 FTE		-\$ 102,405 -1.0 FTE		0.0
EDO Amortization Equalization Disb.	\$0.0	1,438		- 1,438		
EDO Supplemental AED	\$0.0	674		- 674		
DCJ GF Admin Personal Services 1.0 FTE GP V (existing)	\$ 0.0 0.0 FTE	\$ 100,293 1.0 FTE		-\$ 100,293 -1.0 FTE		0.0

Assumptions for Calculations:

The calculations were based on the salary and benefits for an existing 1.0 General Professional V in DCJ's Administration Unit. This funding request is for refinancing of the existing position only, no new FTE are requested. Upon funding this request with General Fund dollars, the Cash Fund Exempt (federal indirect cost) dollars and FTE will be reduced.

This position is actively involved in state-mandated responsibilities such as budget preparation, financial activities including purchasing, accounts payable and state fiscal year opening and closing activities, fiscal note and legislative monitoring and coordination, and ensures the division is in compliance with state procurement and fiscal rules and regulations. Therefore, it is only appropriate this position be funded with state dollars.

It is assumed that General Fund will support 11 months of this FTE salary in FY 2008-09, and 12 months in FY 2009-10 and beyond.

Details of Request	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Personal Services	\$ 0	\$93,871		-\$93,871		0.0
Personal Services – Gen Professional V 1.0 FTE – Base Salary	\$ 0	\$ 82,379		-\$ 82,379		
PERA @ 10.15% of base	0	8,361		-8,361		
Medicare @ 1.45% of base	0	1,195		-1,195		
AED @ 1.6% of base	0	1,318		-1,318		
SAED @ .075% of base	0	618		-618		

Impact on Other Government Agencies: None.

Cost Benefit Analysis:

This decision item seeks additional state funding resources for the Division of Criminal Justice's (DCJ's) Administration Unit due to the diminishing federal grant funds and resultant federal indirect cost collections available to the division over the past 3 years. As a result, the Division's Administration Unit has seen a reduction in staff resources with no concurrent reduction in financial management responsibilities, which has stretched existing staff resources even further. More specifically, this decision item is seeking funding for the position responsible for maintaining division compliance with

state and federal financial regulations, state budget responsibilities, and federal and state financial reporting activities.

With the enhanced state funding for the Division Administration Unit and this position, the state will benefit by maintaining compliance with audit requirements, timely and accurate state budget submission, and oversight of procurement and financial activities. Due to the significant amount of federal funds DCJ receives, coupled with the amount of general funds received by the state Office of Community Corrections Programs, the division's financial records are routinely audited by the State Auditor's Office and the federal Office of Justice Program's Controller's Office. In addition, maintaining timely and accurate federal grant financial reporting ensures grants are not cancelled, keeps the division/state eligible for future grants, and ensures expenses are not disallowed as a result of non-compliance with federal regulations. As a result, compliance with state and federal financial rules, developing good work processes, and excellent record-keeping as provided by this position and the Division's Administration Unit is critical.

Without state funding for DCJ's Administration Unit as provided by this decision item, the DCJ, the Department, and the state are risking audit exceptions, substandard financial oversight, and the inability to effectively manage budgetary and fiscal activities of the DCJ. The funds requested for this position are minimal compared to the benefits received through efficient management of budgetary and financial resources, including compliance with state and federal rules and regulations.

Implementation Schedule:

July 1, 2008

Statutory and Federal Authority:

C.R.S. 24-33.5-503(e) To do all things necessary to apply for, qualify for, accept, and distribute any state, federal, or other funds made available or allotted under said Public Law 93-83 and under any other law or program, including the Colorado community

policing program described in part 6 of this article, designed to improve the administration of criminal justice, court systems, law enforcement, prosecution, corrections, probation and parole, juvenile delinquency programs, and related fields.

Performance Measures:

This request is in alignment with the following Departmental strategic objective and performance measure:

DCJ, Objective 3 *Maximize funding available for the effective management of federal grants by decreasing the Administration Unit's reliance on federal indirect cost recoveries. **Performance Measure:** Decrease the overall percentage of federal indirect cost recoveries used for DCJ's central administrative purposes.*

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Schedule 13
Change Request for FY 2008-09 Budget Cycle

Decision Item FY 2008-09

Base Reduction Item FY 2008-09

Supplemental FY 2007-08

Budget Request Amendment FY 2008-09

Request Title: **DCJ, Recidivism Reduction Evaluation**

Department: **Department of Public Safety**

Priority Number: **13**

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

Date: **October 16, 2007**

Date: *10/16/07 for 11/1/07*

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2006-07	Appropriation FY 2007-08	Supplemental Request FY 2007-08	Total Revised Request FY 2007-08	Base Request FY 2008-09	Decision/Base Reduction FY 2008-09	November 1 Request FY 2008-09	Budget Amendment FY 2008-09	Total Revised Request FY 2008-09	Change from Base (Column 5) FY 2009-10
Total of All Line Items	Total	-	200,000	-	200,000	200,000	100,000	300,000	-	300,000	100,000
	FTE	-	-	-	-	-	-	-	-	-	-
	GF	-	200,000	-	200,000	200,000	100,000	300,000	-	300,000	100,000
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE	-	-	-	-	-	-	-	-	-	-
(4) Division of Criminal Justice (A) Administration Offender Diversion Package Contract Analysis	Total	-	200,000	-	200,000	200,000	100,000	300,000	-	300,000	100,000
	FTE	-	-	-	-	-	-	-	-	-	-
	GF	-	200,000	-	200,000	200,000	100,000	300,000	-	300,000	100,000
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE	-	-	-	-	-	-	-	-	-	-

Letternote revised text:

Cash Fund Name/Number, Federal Fund Grant Name:

IT Request Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here:

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CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Public Safety
Priority Number:	13
Change Request Title:	Recidivism Reduction Package Evaluation

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department requests \$100,000 General Fund to provide resources to the Division of Criminal Justice Office of Research and Statistics to evaluate the Governor's Recidivism Reduction package for FY 2008-09. The request will allow the Division of Criminal Justice (DCJ) to contract with data collectors, statistical analysts, and other individuals in order to produce an analysis of programs aimed at reducing criminal recidivism.

Background and Appropriation History:

The Office of Research and Statistics received \$200,000 in FY 2007-08 to pay for consultants, operating, and travel to evaluate aspects of the Governor's Recidivism Reduction package for that FY. The Governor is currently in the process of developing a new Recidivism Reduction package for FY 2008-09, and an evaluation component for that initiative is seen as essential. Once the Recidivism Reduction package has been determined, the Office of Research and Statistics can then identify what components of the package can be evaluated and how best to use these resources.

General Description of Request:

The Governor's Recidivism Reduction package is designed to reduce offender recidivism and provide for evidence-based resources to achieve this task. There is currently a wealth of information on which to draw in identifying possible program initiatives. However, there must be ongoing monitoring and evaluation of these programs to ensure they are effective in meeting the stated objectives. This decision item will provide resources so that a portion of the evaluation and monitoring can occur. These resources would specifically support research and tracking on recidivism rates by geographic location, recidivism rates by programmatic participation, and recidivism rate by crime for which time was served. The research would create a common definition of "recidivism" (e.g., after 3 years) and a common average way of computing the prison cost of said recidivism. DCJ will work collaboratively with DOC on these and other reports.

Once the specific program components have been identified, the Office of Research and Statistics will identify how to implement the evaluation component and select which portion of the package can be evaluated.

It is expected that an additional appropriation of \$100,000 will allow DCJ to procure approximately 1,700 hours of research-related service for the evaluation of the FY 2008-09 recidivism package. In addition, this appropriation should prove sufficient to allow for related travel expenses, as well as for printing and publishing of findings.

Consequences if Not Funded:

If this decision item is not funded, there will be no resources available to do program evaluation for any portion of the FY 2008-09 Governor's Recidivism Reduction package. As a result, there will be no way to know if the program initiatives are effective in meeting the objectives of reducing offender recidivism and providing empirically-based programming to accomplish this mission. This will make it impossible to tell what

factors might be involved in the anticipated change in recidivism and make future adjustments to the package.

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$ 100,000	\$ 100,000				
Consultants – Data Collectors, Statistical Analysts, Operating Expenses, Printing and Publishing Expenses, etc.	100,000	100,000				

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$ 100,000	\$ 100,000				
Consultants – Data Collectors, Statistical Analysts, Operating Expenses, Printing and Publishing Expenses, etc.	100,000	100,000				

Impact on Other Government Agencies: It is anticipated that this decision item may ultimately impact other state agencies responsible for offender management and recidivism reduction (i.e. Department of Corrections and State Judicial) as identified programs may need to be further funded, modified, or eliminated based upon the outcome data gathered.

Cost Benefit Analysis: This decision item provides \$100,000 in resources to the Division of Criminal Justice Office of Research and Statistics. It is anticipated that the Governor's Recidivism Reduction package will enhance offender management and reduce recidivism and subsequent incarceration, thereby offsetting the infusion of resources by enhancing quality control. At this time, it is not possible to identify the benefits of the decision item because the specific programs have not been identified yet. Once these program have been identified, then the Office of Research and Statistics can identify the best way to use these resources towards evaluating this package. It is anticipated that the benefits of such an evaluation will lead to the use of programs that reduce recidivism and therefore, lead to a cost avoidance for future offender management.

Implementation Schedule:

Task	Month/Year
Internal Research/Planning Period	May 2008
Written Agreement w/ Other State Agencies	May 2008
Waiver or State Plan Amendment Written	May 2008
Waiver or State Plan Amendment Approved	May 2008
RFP Issued	May 2008
Contract or MOU Written	June 2008
Contract or MOU Awarded/Signed	July 2008

System Modifications Made	July 2008
Rules Written	July 2008
Rules Passed	July 2008
Start-Up Date	July 2008

Statutory and Federal Authority: Unknown at this time. Legislation may be pending.

Performance Measures: The Department of Public Safety Core Objective and Performance Measure #4 is related to Recidivism Reduction. The Objective indicates, “Reduce the likelihood of criminal recidivism through an increase in Community Corrections program compliance and accountability.” This Performance Measure highlights the importance placed by the Department on Recidivism Reduction and oversight of programs through compliance and accountability measures. Similarly, this decision item will provide resources for the Division of Criminal Justice Office of Research and Statistics to evaluate other aspects of the Governor’s Recidivism Reduction package for FY 2008-09, once they are identified.

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**Schedule 13
Change Request for FY 2008-09 Budget Cycle**

Decision Item FY 2008-09

Base Reduction Item FY 2008-09

Supplemental FY 2007-08

Budget Request Amendment FY 2008-09

Request Title: **DCJ, Community Corrections Outpatient Therapeutic Communities**

Department: **Department of Public Safety**

Priority Number: **14**

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

Date: **October 16, 2007**

Date: *10/17/07 for 11/1/07*

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2006-07	Appropriation FY 2007-08	Supplemental Request FY 2007-08	Total Revised Request FY 2007-08	Base Request FY 2008-09	Decision/Base Reduction FY 2008-09	November 1 Request FY 2008-09	Budget Amendment FY 2008-09	Total Revised Request FY 2008-09	Change from Base (Column 5) FY 2009-10
Total of All Line Items	Total	-	-	-	-	-	777,920	777,920	-	777,920	777,920
	FTE	-	-	-	-	-	-	-	-	-	-
	GF	-	-	-	-	-	777,920	777,920	-	777,920	777,920
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE FF	-	-	-	-	-	-	-	-	-	-
(4) Division of Criminal Justice (D) Community Corrections Outpatient Therapeutic Communities (<i>New Line</i>)	Total	-	-	-	-	-	777,920	777,920	-	777,920	777,920
	FTE	-	-	-	-	-	-	-	-	-	-
	GF	-	-	-	-	-	777,920	777,920	-	777,920	777,920
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE FF	-	-	-	-	-	-	-	-	-	-

Letternote revised text:

Cash Fund Name/Number, Federal Fund Grant Name:

IT Request Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here: Department of Corrections

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CHANGE REQUEST for FY 2008-09 BUDGET REQUEST CYCLE

Department:	Public Safety
Priority Number:	14
Change Request Title:	Community Corrections Bed Increase

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department requests \$777,920 General Fund to support 160 Outpatient Therapeutic Community (OTC) aftercare slots for community corrections offenders stepping down from residential therapeutic community (TC) stays. By providing stable funding for OTC aftercare treatment, the State would reduce the probability that offenders with severe substance addiction will re-offend after release from residential TC programs.

Background and Appropriation History:

The Division of Criminal Justice, Office of Community Corrections, has managed the budget and administration of Community Corrections since 1986. The legislation for Community Corrections is specific regarding the criteria used to screen offenders for community placement. The Community Corrections boards in each judicial district contract with the state to administer the funding and screen offenders. The Boards then contract with local or private providers to purchase services for offenders. The facilities (sometimes called halfway houses) are required to meet Standards, as revised in 2007, for both residential and non-residential programs.

Community Corrections residential services are provided at a base rate of \$37.18 per day per offender. In addition to room and meals, services required to be provided within the per diem rate by contract and/or standards include:

- offender assessment;
- case management;
- life skills;
- financial/budgeting classes;
- urinalysis testing for drug use;
- breath testing for alcohol use;
- whereabouts verification monitoring;
- visitor screening; and
- job verification.

In general, offenders in Community Corrections are required to find and hold full-time jobs, pay state and federal taxes, pay restitution to any victims of their crimes, pay child and family support, and contribute up to \$17.00 per day to the Community Corrections program toward their subsistence. Offenders also attend treatment as identified in the initial assessment process or by the referral agency. Treatment might include mental health counseling, substance abuse treatment, domestic violence treatment, anger management classes, parenting classes, cognitive programs, sex offender treatment or other specified treatment. Any outside treatment is paid for by the offender or from Offender Services funds managed by the DOC or DCJ's Office of Community Corrections.

In certain cases, DCJ funds differential per diem payments to programs that provide specialized services to Community Corrections offenders, such as treatment for offenders with severe substance addiction and mental illness. For offenders with severe drug and/or alcohol addiction, and often with co-occurring mental illness, DCJ funds specialized Therapeutic Community beds.

The Therapeutic Community [TC] is an evidence-based model for intensive, long-term residential treatment of substance dependence. Currently there are two publicly funded, residential therapeutic communities in Colorado, one located in metropolitan Denver, the other in Pueblo and serving southern Colorado. The therapeutic community is considered by the National Institute on Drug Abuse and in scientific literature to be an evidence-based practice.

Located in the Denver Metro area, Peer I provides residential treatment for 120 males, while The Haven provides residential treatment for 89 females and up to 36 infants who live in the program with their mothers. ARTS has over 35 years of experience with the TC model, and has gained a national reputation for excellence in this area. In Colorado, recent studies by the Division of Criminal Justice have identified Peer I and The Haven as unusually effective programs, treating substance addiction among offenders with some of the highest criminal history scores but with the lowest recidivism rates. In fact, for new court filings of offenders released in the period from FY 00 to 04, Peer I had a 12 month recidivism rate of 8.8%, while The Haven had the lowest recidivism rate in Colorado - less than 5% for 12 months.

Crossroads' Turning Points (in Pueblo, Colorado) has a 24 bed women's Therapeutic Community (TC) that offers a short-term (approximately four and a half months) addictions treatment program. The TC is a highly structured, nurturing program that utilizes an array of treatment approaches (including co-occurring therapy) to help individuals eliminate drug use and related anti-social behavior. The TC program opened in March of 2006 and recently completed its first fiscal year of the project (July 2006 to June 2007). The TC admitted 82 females during this period. Preliminary reviews of outcomes and client feedback have been very positive; fully analyzed data will be available in early 2008.

General Description of Request:

The purpose for this proposal is to secure funding support for an evidence-based, specialized substance abuse treatment intervention, the Outpatient Therapeutic

Community (OTC) aftercare program, targeting offenders who are addicted to drugs and/or alcohol. The ARTS Peer I and Haven Outpatient Therapeutic Community (OTC) and Crossroads Turning Points (CTP) are already in existence, but are not funded with a State appropriation of General Fund. Due to lack of stable and adequate funding that reflects the true cost of care, the programs do not have the capacity to sustain their high quality standards or meet the rapidly increasing demands for treating offenders.

It is estimated that addicts commit an average of 280 felonies per year; keeping clients in a strong aftercare program for a year past residential treatment reduces the risk of relapse and associated societal costs. The potential cost-effectiveness of this Outpatient TC program is extremely significant, both for the offenders who are participating as clients and for the welfare and safety of our communities and state.

As residential beds have expanded and services in the Outpatient program have been reduced, a “bottleneck” in the system has been created. By expanding slots in the Outpatient (OTC) program, residential beds, which are far more cost-effective than prison beds are freed. Outpatient services are the least expensive services to expand, are essential to client’s success, and are responsible for the Peer I, Haven, and Crossroads programs low recidivism rates. If the intensity of services in the Outpatient Therapeutic Community is maintained and enhanced, clients will be able to complete the residential component of treatment promptly, again providing cost savings by emptying residential beds for a client transitioning out of the criminal justice system.

All clients, regardless of their legal status, benefit from the “full-dose” effect of receiving the residential and outpatient therapeutic community. The goal of Outpatient Therapeutic Community is to improve long term treatment outcomes as well as increase community safety by reducing absconds, re-arrests and relapses. ARTS and the Crossroads TC Program in Pueblo are the only programs in Colorado that offer an intensive Outpatient Therapeutic Community aftercare program.

Through this proposal, the Peer I and Haven OTC will serve an additional 80 clients and the Crossroads program will serve an additional 80 clients. If funded, both programs will

enhance mental health services and provide funding for psychotropic medication. Due to the increasing numbers of parents entering the program the on-site child care will be enhanced. In addition, the programs will be able to provide temporary rental assistance for two months to ease clients' transition from the residential TC to the OTC. Clients will be closely monitored while ongoing treatment focuses on both their addiction and co-occurring mental health disorders. Case management services will be provided, addressing the multiple other problems evidenced by these clients, including in-home services, job readiness training, assistance in securing permanent housing, and, where appropriate, benefits acquisition.

Consequences if Not Funded:

Without this increase in appropriations, the availability of appropriate aftercare for offenders released from residential TC programs will continue to diminish. As a result, recidivism rates for offenders who do not receive proper OTC aftercare will likely increase dramatically.

Calculations for Request:

Summary of Request FY 08-09 and FY 2009-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$ 777,920	\$ 777,920				
OTC After Care Program, 160 Beds (New Line Item)	777,920	777,920				

Assumptions for Calculations:

With this request, TC programs funded through DCJ's Community Corrections appropriations would admit 160 clients who have completed the residential components of Peer I, The Haven, or Crossroads Therapeutic Community. The anticipated length-of-stay in the OTC program will be, at a minimum, one year. The total funding request to support this expansion of Outpatient Therapeutic Community treatment for addicted male and female offenders with co-occurring mental health disorders is \$777,920 annually. On a per client basis, the cost is \$4,862 annually (\$13.32 per diem).

Cost Benefit Analysis:

If 75% of the clients who enter the OTC programs graduate successfully and remain drug-free for one year, the potential savings could approximate nearly \$1.5 million each year. [75% x 160= 120 clients. 120 clients x \$19,232 = \$2,307,840 annual cost of incarceration. \$2,307,840 - \$777,920 = \$1,529,920 in potential cost avoidance]

The successful expansion of the Therapeutic Community to include Outpatient Therapeutic Community for addicted offenders in both an urban and a rural area could lead to substantial savings for the citizens of Colorado. Intensive, long-term TC treatment has been demonstrated to be effective, and in this case, the avoidance of incarceration provides an additional cost savings. Please note that these projections do not factor in savings to society from reduced criminality.

Implementation Schedule:

July 1, 2008

Statutory and Federal Authority:

C.R.S. 17-27-101-108 Establishes and maintains authority for community corrections programs which provide the courts, the department of corrections and the state board of parole with more flexibility and a range of correctional options for offenders; establishes authority of community corrections boards to approve or disapprove operation of

community corrections programs in their jurisdiction, enter into contracts with the state, and establishes duties of the community corrections boards; identifies duties of community corrections programs and administrators with respect to operations of the program including conduct of offenders; identifies and defines escape from a community corrections program/facility; sets out the duties of the Division of Criminal Justice related to community corrections contracts, promulgation of standards, auditing and related fiduciary duties. Authorizes the Division to allocate up to 5 percent of community corrections appropriations to local community corrections boards in support of administrative costs incurred pursuant to the duties required by this statute.

C.R.S. 18-1.3-301 provides the authority for the district courts, the department of corrections and the state board of parole to place offenders in community corrections; provides authority to both community corrections boards and programs to screen and accept or reject offenders; identifies criteria for the earning of time credits by offenders.

Performance Measures:

Recidivism Reduction and Accountability Measures for Community Corrections programs and boards.

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Schedule 13
Change Request for FY 2008-09 Budget Cycle

Decision Item FY 2008-09

Base Reduction Item FY 2008-09

Supplemental FY 2007-08

Budget Request Amendment FY 2008-09

Request Title: DCJ, Juvenile Diversion Administrative FTE

Department: Department of Public Safety

Priority Number: 15

Dept. Approval by: *[Signature]*

Date: October 16, 2007

OSPB Approval: *[Signature]*

Date: 10/22/07 for 11/1/07

Fund		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2006-07	Appropriation FY 2007-08	Supplemental Request FY 2007-08	Total Revised Request FY 2007-08	Base Request FY 2008-09	Decision/Base Reduction FY 2008-09	November 1 Request FY 2008-09	Budget Amendment FY 2008-09	Total Revised Request FY 2008-09	Change from Base (Column 5) FY 2009-10
Total of All Line Items	Total	7,158,012	4,964,072	-	4,964,072	4,964,072	-	4,964,072	-	4,964,072	-
	FTE	17.9	18.3	-	18.3	18.3	-	18.3	-	18.3	-
	GF	1,178,066	1,241,851	-	1,241,851	1,241,851	-	1,241,851	-	1,241,851	-
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE	43,511	-	-	-	-	-	-	-	-	-
	FF	5,936,435	3,722,221	-	3,722,221	3,722,221	-	3,722,221	-	3,722,221	-
(4) Division of Criminal Justice (C) Juvenile Justice and Delinquency Prevention Juvenile Diversion Programs	Total	1,178,066	1,241,851	-	1,241,851	1,241,851	-	1,241,851	-	1,241,851	-
	FTE	-	-	-	-	-	0.8	0.8	-	0.8	0.9
	GF	1,178,066	1,241,851	-	1,241,851	1,241,851	-	1,241,851	-	1,241,851	-
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE	-	-	-	-	-	-	-	-	-	-
	FF	-	-	-	-	-	-	-	-	-	-
(4) Division of Criminal Justice (E) Crime Control and System Improvement Federal Grants	Total	5,979,946	3,722,221	-	3,722,221	3,722,221	-	3,722,221	-	3,722,221	-
	FTE	17.9	18.3	-	18.3	18.3	(0.8)	17.5	-	17.5	(0.9)
	GF	-	-	-	-	-	-	-	-	-	-
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE	43,511	-	-	-	-	-	-	-	-	-
	FF	5,936,435	3,722,221	-	3,722,221	3,722,221	-	3,722,221	-	3,722,221	-

Letternote revised text:

Cash Fund Name/Number, Federal Fund Grant Name:

IT Request Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here:

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CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Department of Public Safety
Priority Number:	15
Change Request Title:	Administration of the Juvenile Diversion Program

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

This request is for 0.8 FTE for fiscal and programmatic administration of the Juvenile Diversion Program within the Department of Public Safety. Funds would be derived from the current Juvenile Diversion appropriation of \$1.2 million, no additional funds are being requested.

Background and Appropriation History:
help

For over 20 years, the Colorado General Assembly had appropriated general funds to support juvenile diversion programming as authorized under §19-2-303, C.R.S. In FY02-03, \$2,483,702 for Diversion was vetoed from the state appropriations bill and reverted to the state General Fund to help address the state budget shortfall. In the FY 05-06 legislative session, the Colorado State Legislature re-appropriated \$1,241,851 in funding to begin to make whole the Diversion programming that was eliminated in 2002.

In FY 06-07, the Division of Criminal Justice received requests for approximately \$1.7 million in diversion funding from 25 applicants. Because the Diversion funding was unexpectedly appropriated and because many of the Diversion programs had to be re-

established, the full FY 2006-2007 appropriations could not be spent this first year and it is anticipated that approximately \$48,000 will be unspent.

General Description of Request:

In order to fulfill the statutory mandate of managing approximately \$1.2 million in Diversion programming across the state, the Division of Criminal Justice is requesting administrative funds at: .9 FTE and \$53,202 (.7 GP IV Program Grant Manager + .20 GP III Financial Grant Manager). No additional dollars are being requested.

Administrative activities are established through state fiscal rules and regulations which require DCJ to carry out activities that will manage, prescribe, track, document and measure the authorized use of state (and federal) funds by: establishing a comprehensive grant management system; implementing complete, comprehensive subgrant award agreements; monitoring subgrants for compliance with federal and state intentions, rules and laws; ensuring that subgrants have single audits, if required; issuing management decisions on single audit findings and ensuring corrective action; collecting and reporting quantitative and qualitative data; monitoring/evaluating subgrant progress in meeting programmatic and financial goals and objectives and other contractual agreements; evaluating outcome measures and project effectiveness; planning strategic and collaborative activities at the state and local level; and reporting to state and federal funding sources, the governor, state legislature, stakeholders and other customers. With the reinstatement of Diversion dollars, DCJ will need adequate staff to accomplish these tasks when awarding these funds to agencies across the state.

Consequences if Not Funded:

When provided adequate resources to properly administer programs such as Diversion, the Division can provide sound, practical and accurate subgrant management to ensure the appropriate, effective and efficient use of these state funds. If Administrative funds were not available, oversight of the program would be severely limited reducing the potential effectiveness of the programming. Without effective programming, more youth will further penetrate the system resulting not only in a failure to meet their needs and those of their victims, but also in higher costs to the state in probation services and secure confinement.

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request						0.8
Juvenile Diversion Programs						0.8

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request						0.9
Juvenile Diversion Programs						0.9

Assumptions for Calculations:

FTE cost calculations based on starting salary for a General Professional III (Financial Grant Manager) and IV (Program Grant Manager) position. Because this request will not increase the overall appropriation to DCJ for Juvenile Diversion programs, these calculations are included for informational purposes only.

Details of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$ 48,769	\$ 48,769				.8
Personal Services – .7 General Professional IV (\$38,052) and .2 General Professional III (\$8,947) for total .9 FTE Base Salary (both positions combined)	\$ 43,082	\$ 43,082				.8
PERA @ 10.15% of base	4,373	4,373				
Medicare @ 1.45% of base	625	625				
AED @ 1.6% of base	689	689				

Impact on Other Government Agencies: None

Cost Benefit Analysis:

Although a cost benefit analysis of Juvenile Diversion Programming has not been conducted in Colorado, such an analysis was included in a cost/benefit analysis of prevention and early intervention programs for youth completed by the Washington State Institute for Public Policy in 2004. Estimates, as of September 17, 2004, showed a \$5.58 benefit per dollar cost and a net benefit per youth of \$1,865 for Juvenile Diversion Programs with Services (versus regular juvenile court processing)¹.

Administrative costs for Juvenile Diversion cover the staffing required to assure programs are being appropriately implemented programmatically; state statutes, rules and regulations are being appropriately adhered to; and appropriate and timely reporting of required performance measures are completed which allows for future analysis of program effectiveness. Such data collection and analysis may provide Colorado the data to conduct a program review to show the effectiveness of Juvenile Diversion including its impact on recidivism reduction.

¹ S. Aos, R. Lieb, J. Mayfield, M. Miller, A. Pennucci. (2004) Benefits and Costs of Prevention and Early Intervention Programs for Youth. Olympia: Washington State Institute for Public Policy, available at <http://www.wsipp.wa.gov/rptfiles/04-07-3901.pdf>.

Implementation Schedule: July 1, 2008

Statutory and Federal Authority:

Article 19 was amended in its entirety effective January 1, 1997. It reads: .§19-2-303 (1) “In order to more fully implement the stated objectives of this title, the general assembly declares its intent to establish a juvenile diversion program to provide community-based alternatives to the formal court system that will reduce juvenile crime and recidivism, change juvenile offenders’ behavior and attitudes, and reduce the costs within the juvenile justice system.

(2) The division of criminal justice of the department of public safety is authorized to establish and administer a juvenile diversion program.....”

Performance Measures:

Subgrant level performance measures include number of youth served in the Diversion program; number (%) of youth successfully completing their terms of Diversion; number (%) of youth who recidivate (re-arrest) within 6 months and 1 year following program completion; amount of restitution collected; and number of community service hours completed. Administrative level performance measures include number of Diversion programs funded across the state; number of Diversion programs monitored for compliance with state rules/regulations; the total numbers of youth served by Diversion programs; the average cost per youth served in Diversion programs; and cost savings based on diverting a youth from further penetration into the juvenile justice system (i.e. incarceration in a youth corrections facility).

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**Schedule 13
Change Request for FY 2008-09 Budget Cycle**

Decision Item FY 2008-09

Base Reduction Item FY 2008-09

Supplemental FY 2007-08

Budget Request Amendment FY 2008-09

Request Title: **CBI, Colorado Fraud Investigation Unit Spending Authority Increase**

Department: **Department of Public Safety**

Priority Number: **16**

Dept. Approval by: *[Signature]*

OSPB Approval: *[Signature]*

Date: **October 16, 2007**

Date: **10/17/07 for 11/1/07**

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2006-07	Appropriation FY 2007-08	Supplemental Request FY 2007-08	Total Revised Request FY 2007-08	Base Request FY 2008-09	Decision/Base Reduction FY 2008-09	November 1 Request FY 2008-09	Budget Amendment FY 2008-09	Total Revised Request FY 2008-09	Change from Base (Column 5) FY 2009-10
Total of All Line Items	Total	763,123	1,649,735	-	1,649,735	2,319,104	86,682	2,405,786	-	2,405,786	87,019
	FTE	1.7	7.0	-	7.0	7.0	-	7.0	-	7.0	-
	GF	109,531	233,975	-	233,975	406,917	-	406,917	-	406,917	-
	CF	290,172	611,732	-	611,732	642,277	86,682	728,959	-	728,959	87,019
	HUTF	340,250	711,559	-	711,559	1,116,906	-	1,116,906	-	1,116,906	-
	CFE	23,170	53,343	-	53,343	100,953	-	100,953	-	100,953	-
	FF	-	39,126	-	39,126	52,051	-	52,051	-	52,051	-
(1) Executive Director's Office	Total	497,998	918,026	-	918,026	1,341,006	1,078	1,342,084	-	1,342,084	1,078
(A) Administration	FTE	-	-	-	-	-	-	-	-	-	-
Amortization Equalization	GF	109,531	198,657	-	198,657	308,220	-	308,220	-	308,220	-
Disbursement	CF	25,047	53,967	-	53,967	72,185	1,078	73,263	-	73,263	1,078
	HUTF	340,250	588,877	-	588,877	844,779	-	844,779	-	844,779	-
	CFE	23,170	44,144	-	44,144	76,446	-	76,446	-	76,446	-
	FF	-	32,381	-	32,381	39,376	-	39,376	-	39,376	-
(1) Executive Director's Office	Total	-	185,187	-	185,187	431,272	505	431,777	-	431,777	337
(A) Administration	FTE	-	-	-	-	-	-	-	-	-	-
Supplemental	GF	-	35,318	-	35,318	98,697	-	98,697	-	98,697	-
Amortization Equalization	CF	-	11,243	-	11,243	23,266	505	23,771	-	23,771	337
Disbursement	HUTF	-	122,682	-	122,682	272,127	-	272,127	-	272,127	-
	CFE	-	9,199	-	9,199	24,507	-	24,507	-	24,507	-
	FF	-	6,745	-	6,745	12,675	-	12,675	-	12,675	-
(5) Colorado Bureau of Investigation	Total	265,125	546,522	-	546,522	546,826	85,099	631,925	-	631,925	85,604
(D) Investigative Services	FTE	1.7	7.0	-	7.0	7.0	-	7.0	-	7.0	-
Complex Financial Fraud Unit	GF	-	-	-	-	-	-	-	-	-	-
	CF	265,125	546,522	-	546,522	546,826	85,099	631,925	-	631,925	85,604
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE	-	-	-	-	-	-	-	-	-	-
	FF	-	-	-	-	-	-	-	-	-	-

Letternote revised text:

Cash Fund Name/Number, Federal Fund Grant Name: **Colorado Identity Theft and Financial Fraud Cash Fund**

IT Request Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here:

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CHANGE REQUEST for FY 2008-09 BUDGET REQUEST CYCLE

Department:	Colorado Department of Public Safety
Priority Number:	16
Change Request Title:	Colorado Fraud Investigation Ongoing Appropriation

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department requests \$86,682 Cash Funds spending authority to augment operations of the Colorado Fraud Investigation (CFI) Unit within the Colorado Bureau of Investigation. Due to a higher-than-expected revenue and fund balance at the end of FY 2006-07, the Department has an opportunity to augment the CFI unit's operations at no additional cost to the State.

Background and Appropriation History:

The General Assembly established the CFI Unit within Colorado Bureau of Investigation CBI as part of H.B. 06-1347 to assist local law enforcement in successfully attacking identity theft. The purpose was to coordinate efforts on the part of both the private sector (banks) and Colorado law enforcement agencies to address the problem of ID theft statewide.

This legislation was in response to the fact that Colorado ranks fourth for fraud and sixth for ID theft in the nation, according to the Federal Trade Commission. The Federal Trade Commission operates the Identity Theft Data Clearinghouse, which houses the

federal government's centralized repository for consumer identity theft complaints. Additionally the Colorado Bankers Association (CBA) estimates the cost to Coloradoans, as a result of ID theft and fraud, exceeds \$150,000,000 annually. Additionally, for several months, Colorado was at or near the top of mortgage fraud, which often includes the use of others' personal identification in order to obtain mortgages.

The CFI is a cash funded program with the bulk of its revenue coming from a surcharge on Uniform Commercial Code (UCC) filings collected by the Secretary of State's Office, and by licensing fees for Money Remitters collected by the Department of Law. All revenues generated as a result of H.B. 06-1347 are to be deposited in the Colorado Identity Theft and Financial Fraud Cash Fund.

The operations of the CFI unit focus on three separate components. First, an enforcement component is designed to assist local law enforcement in cross-jurisdictional investigations of either ID theft conspiracies or violations of the Colorado Organized Crime Control Act (COCCA). A measure of the CFI's success will be determined by the collaborative efforts of CBI, local police and sheriffs' organizations, and the financial institutions which make up the partnership. One obstacle to investigating ID theft in Colorado has been jurisdictional boundaries. Typically, ID thieves will steal identities in one place, counterfeit documents in another, and finally execute financial instruments in several parts of the State. The CFI's goal is to help create a more seamless approach to investigating ID theft through networking and communication.

The second component, education, is broken into two parts: public and private. Educating the public is a deterrent to ID theft and will reduce the incidence of the crime through awareness. The CFI assists in educating law enforcement both at the initial report phase (patrol) and at the in-depth investigative portion of the complaint. These efforts will improve the ability of local law enforcement to combat identity theft within their jurisdictions.

Third, the information sharing component focuses on collecting, analyzing, and disseminating information to local law enforcement and the CFI Unit's private partners

on a regular basis to better facilitate the investigation into those committing the crimes of ID theft and fraud. The CFI utilizes surveys to gather information from local law enforcement and the financial community to collect contact data and identify specific needs in regards to our three areas of emphasis.

At the end of FY 2006-07, the first year of program's operation, the Fund carried a \$340,000 fund balance. This growth in fund balance is attributable to the fact that the Department received over \$474,200, or 80%, of the total program revenue during the period of February 2007 through June 2007. This delay in receiving program revenue, coupled with fact that the CBI had no history by which to make reasonable revenue estimates, prevented CBI from staffing the CFI Unit until March of 2007. Thus, for the first year, revenues greatly exceeded program costs.

General Description of Request:

With this request, the Department would be specifically authorized to expend revenue from the Fund for the purpose of augmenting its operational capacity. An additional appropriation of \$86,682 would allow the Unit to employ a total of 6.0 FTE, one less than authorized by H.B. 06-1347. When the appropriation was initially calculated for this bill, Legislative Council Staff made the assumption that criminal investigators hired for the unit could be employed at or near the bottom of the pay range for Criminal Investigator II positions. However, because the complicated nature of the crimes being investigated requires more experienced analysts, the CBI was required to hire analysts for the Unit at salaries significantly above range-minimum. Within its existing spending authority appropriations, the CBI is only able to employ 5.0 FTE within the Unit.

It should be noted that projected program revenues, coupled with the substantial FY 2006-07 year-end fund balance, will support operations of the unit with 6.0 FTE.

Consequences if Not Funded:

The consequences of failure to fund the CFI Unit are significant in many ways, and have effects on criminal investigations and prosecutions, educational efforts, and information sharing. This request supports the base operational needs of the unit, and also utilizes a fund balance to more closely reach the authorized FTE for the unit. This request allows for the program to proceed in meeting those goals.

Calculations for Request:

Summary of Request FY 2008-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	86,682		86,682			
Executive Director Office – FY08-09 Amort. Equal. Dist.(1.6%)	1,078		1,078			
Executive Director Office – FY08-09 Supp. AED (0.75%)	505		505			
Colorado Bureau of Investigation – Complex Fraud Investigation	85,099		85,099			

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	87,019		87,019			
Executive Director Office – FY08-09 Amort. Equal. Dist.(1.6%)	1,078		1,078			
Executive Director Office – FY08-09 Supp. AED (0.75%)	337		337			
Colorado Bureau of Investigation – Complex Fraud Investigation	85,604		85,604			

Assumptions for Calculations:

FTE and Operating Costs				GRAND TOTAL	
Fiscal Year(s) of Request		FY 08-09	FY 09-10	FY 08-09	FY 09-10
PERSONAL SERVICES	Title:	Criminal Investigator II			
Number of PERSONS / class title		1	1		
Number of months working in FY 08-09 and FY 09-10		12	12		
Number months paid in FY 08-09 and FY 09-10*		12	12		
Calculated FTE per classification		1.00	1.00	1.00	1.00
Annual base salary		\$67,356	\$67,356		
Salary		\$67,356	\$67,356	\$67,356	\$67,356
PERA	10.15%	\$6,837	\$6,837	\$6,837	\$6,837
Medicare	1.45%	\$977	\$977	\$977	\$977
Prior Year SAED	N/A	\$0	\$505	\$0	\$505
Subtotal Personal Services at Division Level		\$75,170	\$75,675	\$75,170	\$75,675
Subtotal AED at EDO Long Bill Group Level	1.60%	\$1,078	\$1,078	\$1,078	\$1,078
Subtotal SAED at EDO Long Bill Group Level	Varies	\$505	\$337	\$505	\$337
OPERATING EXPENSES					
Supplies @ \$500/\$500***	\$500	\$500	\$500	\$500	\$500
Training for Investigators	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Travel for Investigations	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Vehicle Maintenance	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
Investigative Agent Supplies	\$1,495	\$1,495	\$1,495	\$1,495	\$1,495
Additional Software Licenses for Investigative Applications	\$1,784	\$1,784	\$1,784	\$1,784	\$1,784
Telephone Base @ \$450/\$450***	\$450	\$450	\$450	\$450	\$450
Subtotal Operating Expenses		\$9,929	\$9,929	\$9,929	\$9,929
GRAND TOTAL ALL COSTS		\$86,682	\$87,019	\$86,682	\$87,019

Impact on Other Government Agencies: Not Applicable

Cost Benefit Analysis:

The Federal Trade Commission reported that for 2006 it had received 4,395 reports of Identity Theft Victims from Colorado with Greeley being ranked 4th in the United States. It also reported 7,657 Fraud Victims from Colorado with Greeley being ranked 1st in the United States. The total cost of these crimes is estimated to be \$37,247, 896. ■

The mortgage fraud investigation completed in 2006 by the Colorado Bureau of Investigation found that 3 realtors in a span of two years were able to sell property valued at \$35 million using fictitious documents and other individuals' identities.

Additionally the Colorado Bankers Association (CBA) estimates the cost to Coloradoan's, as a result of ID Theft and Fraud, exceeds \$150,000,000 annually.

Clearly these numbers show the magnitude of fraud that Colorado is experiencing and continues to experience.

Since February of 2007, the Fraud Unit has received 136 requests for investigation. The Unit's three current investigators have been able to open 19 criminal investigations.

Implementation Schedule:

Task	Month/Year
FTE Hired - The requested FTE will be hired April 2008	April 2008

Statutory and Federal Authority:

C.R.S. 24-33.5-1704 Identity theft and financial fraud deterrence unit - creation - duties.

(1) There is hereby created in the Colorado Bureau of Investigation in the Department of Public Safety a unit for the investigation and prosecution of identity theft and financial fraud, referred to in this part 17 as the "unit". The unit shall be known in the department as the "Colorado Fraud Investigators Unit".

(2) The purpose of the unit shall be to assist the attorney general, sheriffs, police, and district attorneys in investigating identity theft and financial fraud crimes and in prosecuting persons who commit those crimes. The unit shall also serve as an educational resource for law enforcement agencies, members of the financial industry, and the public regarding identity theft and financial fraud crimes and strategies for protection from and deterrence of these crimes. The unit shall operate pursuant to the comprehensive plan prepared by the unit and approved by the board pursuant to section 24-33.5-1706. The board shall have the oversight and direction of the unit in all of its operations.

Performance Measures:

This request is in alignment with the following Departmental strategic objective and performance measure:

CBI, Objective 1 *Provide a timely and appropriate response to all requests from local law enforcement agencies for criminal investigative support for Part 1 crimes (homicide, sexual assault, assault, arson, and robbery).* **Performance Measure:** *Ensure that CBI agents complete all investigative reports within 10 days of the closure of a case, or of their termination of assignment.*

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**Schedule 13
Change Request for FY 2008-09 Budget Cycle**

Decision Item FY 2008-09 Base Reduction Item FY 2008-09 Supplemental FY 2007-08 Budget Request Amendment FY 2008-09

Request Title: **Statewide Decision Item for Multiuse Network Payments**

Department: **Department of Public Safety**

Priority Number: **N/P**

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

Date: **October 16, 2007**

Date: *10/17/07 for 11/1/07*

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2006-07	Appropriation FY 2007-08	Supplemental Request FY 2007-08	Total Revised Request FY 2007-08	Base Request FY 2008-09	Decision/Base Reduction FY 2008-09	November 1 Request FY 2008-09	Budget Amendment FY 2008-09	Total Revised Request FY 2008-09	Change from Base (Column 5) FY 2009-10
Total of All Line Items	Total	859,790	969,405	-	969,405	969,405	126,213	1,095,618	-	1,095,618	126,213
	FTE	-	-	-	-	-	-	-	-	-	-
	GF	-	-	-	-	-	126,213	126,213	-	126,213	126,213
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	42,495	42,495	-	42,495	42,495	-	42,495	-	42,495	-
	CFE	817,295	926,910	-	926,910	926,910	-	926,910	-	926,910	-
	FF	-	-	-	-	-	-	-	-	-	-
(1) Executive Director's Office (A) Administration Multiuse Network Payments	Total	859,790	969,405	-	969,405	969,405	126,213	1,095,618	-	1,095,618	126,213
	FTE	-	-	-	-	-	-	-	-	-	-
	GF	-	-	-	-	-	126,213	126,213	-	126,213	126,213
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	42,495	42,495	-	42,495	42,495	-	42,495	-	42,495	-
	CFE	817,295	926,910	-	926,910	926,910	-	926,910	-	926,910	-
	FF	-	-	-	-	-	-	-	-	-	-

Letternote revised text:

Cash Fund Name/Number, Federal Fund Grant Name:

IT Request Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here: Department of Personnel and Administration

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Schedule 13
Change Request for FY 2008-09 Budget Cycle

Decision Item FY 2008-09

Base Reduction Item FY 2008-09

Supplemental FY 2007-08

Budget Request Amendment FY 2008-09

Request Title: **Statewide Request for C-SEAP Program - Workers' Compensation**

Department: **Department of Public Safety**

Priority Number: **N/P**

Dept. Approval by: *[Signature]*

Date: **October 16, 2007**

OSPB Approval: *[Signature]*

Date: **10/17/07 for 11/1/07**

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2006-07	Appropriation FY 2007-08	Supplemental Request FY 2007-08	Total Revised Request FY 2007-08	Base Request FY 2008-09	Decision/Base Reduction FY 2008-09	November 1 Request FY 2008-09	Budget Amendment FY 2008-09	Total Revised Request FY 2008-09	Change from Base (Column 5) FY 2009-10
Total of All Line Items	Total	1,675,387	2,014,983	-	2,014,983	2,243,758	23,748	2,267,506	-	2,267,506	23,748
	FTE	-	-	-	-	-	-	-	-	-	-
	GF	-	-	-	-	-	23,748	23,748	-	23,748	23,748
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE	1,675,387	2,014,983	-	2,014,983	2,243,758	-	2,243,758	-	2,243,758	-
(1) Executive Director's Office (A) Administration Workers Compensation	Total	1,675,387	2,014,983	-	2,014,983	2,243,758	23,748	2,267,506	-	2,267,506	23,748
	FTE	-	-	-	-	-	-	-	-	-	-
	GF	-	-	-	-	-	23,748	23,748	-	23,748	23,748
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE	1,675,387	2,014,983	-	2,014,983	2,243,758	-	2,243,758	-	2,243,758	-
FF	-	-	-	-	-	-	-	-	-	-	

Letternote revised text:

Cash Fund Name/Number, Federal Fund Grant Name:

IT Request Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here: Department of Personnel and Administration

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**Schedule 13
Change Request for FY 2008-09 Budget Cycle**

Decision Item FY 2008-09

Base Reduction Item FY 2008-09

Supplemental FY 2007-08

Budget Request Amendment FY 2008-09

Request Title: **Statewide Vehicle Replacement Request**

Department: **Department of Public Safety**

Priority Number: **N/P**

Dept. Approval by: *[Signature]*

OSPB Approval: *[Signature]*

Date: **October 22, 2007**

Date: *10/24/07 for 11/1/07*

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2006-07	Appropriation FY 2007-08	Supplemental Request FY 2007-08	Total Revised Request FY 2007-08	Base Request FY 2008-09	Decision/Base Reduction FY 2008-09	November 1 Request FY 2008-09	Budget Amendment FY 2008-09	Total Revised Request FY 2008-09	Change from Base (Column 5) FY 2009-10
Total of All Line Items	Total	3,971,896	4,967,883	-	4,967,883	4,985,307	(573,779)	4,411,528	-	4,411,528	(549,622)
	FTE	-	-	-	-	-	-	-	-	-	-
	GF	111,701	211,629	-	211,629	211,629	95,830	307,459	-	307,459	101,615
	CF	101,570	116,324	-	116,324	116,324	(21,927)	94,397	-	94,397	(21,144)
	HUTF	3,658,414	4,442,944	-	4,442,944	4,442,944	(624,040)	3,818,904	-	3,818,904	(608,118)
	CFE	83,848	147,569	-	147,569	164,993	(19,877)	145,116	-	145,116	(18,733)
	FF	16,363	49,417	-	49,417	49,417	(3,765)	45,652	-	45,652	(3,242)
(1) Executive Director's Office (A) Administration Vehicle Lease Payments	Total	36,072	48,493	-	48,493	48,493	(14,488)	34,005	-	34,005	(14,488)
	FTE	-	-	-	-	-	-	-	-	-	-
	GF	14,236	14,236	-	14,236	14,236	(14,071)	165	-	165	(14,071)
	CF	2,675	2,675	-	2,675	2,675	(417)	2,258	-	2,258	(417)
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE	19,161	31,582	-	31,582	31,582	-	31,582	-	31,582	-
	FF	-	-	-	-	-	-	-	-	-	
(2) Colorado State Patrol Vehicle Lease Payments	Total	3,816,467	4,751,160	-	4,751,160	4,768,584	(584,756)	4,183,828	-	4,183,828	(567,355)
	FTE	-	-	-	-	-	-	-	-	-	-
	GF	-	68,616	-	68,616	68,616	73,368	141,984	-	141,984	73,368
	CF	97,320	111,615	-	111,615	111,615	(26,697)	84,918	-	84,918	(25,914)
	HUTF	3,658,414	4,442,944	-	4,442,944	4,442,944	(624,040)	3,818,904	-	3,818,904	(608,118)
	CFE	60,733	86,692	-	86,692	104,116	(5,015)	99,101	-	99,101	(4,841)
	FF	-	41,293	-	41,293	41,293	(2,372)	38,921	-	38,921	(1,850)
(5) Colorado Bureau of Investigation (A) Administration Vehicle Lease Payments	Total	119,357	168,230	-	168,230	168,230	25,465	193,695	-	193,695	32,221
	FTE	-	-	-	-	-	-	-	-	-	-
	GF	97,465	128,777	-	128,777	128,777	36,533	165,310	-	165,310	42,318
	CF	1,575	2,034	-	2,034	2,034	5,187	7,221	-	7,221	5,187
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE	3,954	29,295	-	29,295	29,295	(14,862)	14,433	-	14,433	(13,892)
	FF	16,363	8,124	-	8,124	8,124	(1,393)	6,731	-	6,731	(1,392)

Letternote revised text:

Cash Fund Name/Number, Federal Fund Grant Name:

IT Request Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here: Department of Personnel and Administration

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