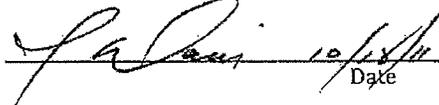


Schedule 13
Funding Request for the 2012-13 Budget Cycle

Department: Department of Public Safety
 Request Title: CDPS, Long Bill Line Item Consolidations
 Priority Number: R-2

Dept. Approval by:  10/18/11
 Date

OSPB Approval by:  10/18/11
 Date

- Decision Item FY 2012-13
- Base Reduction Item FY 2012-13
- Supplemental FY 2011-12
- Budget Amendment FY 2012-13

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
	Fund	1 Appropriation FY 2011-12	2 Supplemental Request FY 2011-12	3 Base Request FY 2012-13	4 Funding Change Request FY 2012-13	6 Continuation Amount FY 2013-14
Total of All Line Items	Total	99,973,844	-	101,853,810	-	-
	FTE	1,036.0	-	1,025.2	-	-
	GF	17,919,742	-	18,397,457	-	-
	CF	11,558,069	-	11,666,271	-	-
	HUTF	58,918,785	-	60,051,941	-	-
	RF	10,024,076	-	10,176,702	-	-
	FF	1,553,172	-	1,561,439	-	-
(1) Executive Director's Office	Total	2,164,173	-	2,208,831	(2,208,831)	(2,208,831)
(A) Administration	FTE	27.7	-	27.7	(27.7)	(27.7)
Personal Services	GF	-	-	-	-	-
	CF	-	-	-	-	-
	HUTF	-	-	-	-	-
	RF	2,164,173	-	2,208,831	(2,208,831)	(2,208,831)
	FF	-	-	-	-	-
(1) Executive Director's Office	Total	143,521	-	151,046	(151,046)	(151,046)
(A) Administration	FTE	-	-	-	-	-
Operating Expenses	GF	-	-	-	-	-
	CF	-	-	-	-	-
	HUTF	-	-	-	-	-
	RF	143,521	-	151,046	(151,046)	(151,046)
	FF	-	-	-	-	-
(1) Executive Director's Office	Total	-	-	-	2,359,877	2,359,877
(A) Administrative	FTE	-	-	-	27.7	27.7
EDO Administrative Services	GF	-	-	-	-	-
(New Line)	CF	-	-	-	-	-
	HUTF	-	-	-	-	-
	RF	-	-	-	2,359,877	2,359,877
	FF	-	-	-	-	-

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
(1) Executive Director's Office	Total	1,086,313	-	1,106,160	(1,106,160)	(1,106,160)
(B) Special Programs	FTE	11.0	-	-	(11.0)	(11.0)
(2) Colorado Integrated Criminal Justice Information System (CICJIS)	GF	-	-	-	-	-
	CF	-	-	-	-	-
	HUTF	-	-	-	-	-
Personal Services	RF	841,785	-	861,632	(861,632)	(861,632)
	FF	244,528	-	244,528	(244,528)	(244,528)
(1) Executive Director's Office	Total	145,477	-	150,502	(150,502)	(150,502)
(B) Special Programs	FTE	-	-	-	-	-
(2) Colorado Integrated Criminal Justice Information System (CICJIS)	GF	-	-	-	-	-
	CF	-	-	-	-	-
	HUTF	-	-	-	-	-
Operating Expenses	RF	95,477	-	100,502	(100,502)	(100,502)
	FF	50,000	-	50,000	(50,000)	(50,000)
(1) Executive Director's Office	Total	-	-	-	1,256,662	1,256,662
(B) Special Programs	FTE	-	-	-	11.0	11.0
(2) Colorado Integrated Criminal Justice Information System Services (CICJIS)	GF	-	-	-	-	-
	CF	-	-	-	-	-
	HUTF	-	-	-	-	-
(New Line)	RF	-	-	-	962,134	962,134
	FF	-	-	-	294,528	294,528
(2) Colorado State Patrol Colonel, Lt. Colonels, Majors and Captains	Total	3,877,806	-	3,974,328	(3,974,328)	(3,974,328)
	FTE	34.0	-	34.0	(34.0)	(34.0)
	GF	72,775	-	79,007	(79,007)	(79,007)
	CF	-	-	-	-	-
	HUTF	3,805,031	-	3,895,321	(3,895,321)	(3,895,321)
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Colorado State Patrol Sergeants, Technicians, and Troopers	Total	48,057,013	-	49,087,606	(49,087,606)	(49,087,606)
	FTE	615.6	-	615.6	(615.6)	(615.6)
	GF	1,298,075	-	1,333,464	(1,333,464)	(1,333,464)
	CF	944,871	-	959,801	(959,801)	(959,801)
	HUTF	44,222,320	-	45,174,276	(45,174,276)	(45,174,276)
	RF	1,591,747	-	1,620,065	(1,620,065)	(1,620,065)
	FF	-	-	-	-	-
(2) Colorado State Patrol Civilians	Total	4,028,861	-	4,123,023	(4,123,023)	(4,123,023)
	FTE	72.5	-	72.5	(72.5)	(72.5)
	GF	41,839	-	42,864	(42,864)	(42,864)
	CF	60,870	-	61,365	(61,365)	(61,365)
	HUTF	3,861,675	-	3,952,585	(3,952,585)	(3,952,585)
	RF	64,477	-	66,209	(66,209)	(66,209)
	FF	-	-	-	-	-
(2) Colorado State Patrol Operating Expenses	Total	8,211,243	-	8,234,369	(8,234,369)	(8,234,369)
	FTE	-	-	-	-	-
	GF	439,402	-	462,528	(462,528)	(462,528)
	CF	516,214	-	516,214	(516,214)	(516,214)
	HUTF	7,029,759	-	7,029,759	(7,029,759)	(7,029,759)
	RF	225,868	-	225,868	(225,868)	(225,868)
	FF	-	-	-	-	-

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
(2) Colorado State Patrol CSP Administrative Services (New Line)	Total	-	-	-	65,419,326	65,419,326
	FTE	-	-	-	722.1	722.1
	GF	-	-	-	1,917,863	1,917,863
	CF	-	-	-	1,537,380	1,537,380
	HUTF	-	-	-	60,051,941	60,051,941
	RF	-	-	-	1,912,142	1,912,142
	FF	-	-	-	-	-
(3) Office of Preparedness, Security, and Fire Safety Personal Services	Total	2,140,702	-	2,173,199	(2,173,199)	(2,173,199)
	FTE	30.5	-	30.5	(30.5)	(30.5)
	GF	221,806	-	229,089	(229,089)	(229,089)
	CF	1,766,878	-	1,788,480	(1,788,480)	(1,788,480)
	HUTF	-	-	-	-	-
	RF	152,018	-	155,630	(155,630)	(155,630)
	FF	-	-	-	-	-
(3) Office of Preparedness, Security, and Fire Safety Operating Expenses	Total	666,880	-	667,764	(667,764)	(667,764)
	FTE	-	-	-	-	-
	GF	15,946	-	16,830	(16,830)	(16,830)
	CF	626,351	-	626,351	(626,351)	(626,351)
	HUTF	-	-	-	-	-
	RF	24,583	-	24,583	(24,583)	(24,583)
	FF	-	-	-	-	-
(3) Office of Preparedness, Security, and Fire Safety Fire Safety Administrative Services (New Line)	Total	-	-	-	2,840,963	2,840,963
	FTE	-	-	-	30.5	30.5
	GF	-	-	-	245,919	245,919
	CF	-	-	-	2,414,831	2,414,831
	HUTF	-	-	-	-	-
	RF	-	-	-	180,213	180,213
	FF	-	-	-	-	-
(3) Office of Preparedness, Security, and Fire Safety Office of Anti-Terrorism Planning and Training Personal Services	Total	1,276,465	-	1,276,465	(1,276,465)	(1,276,465)
	FTE	8.0	-	8.0	(8.0)	(8.0)
	GF	-	-	-	-	-
	CF	-	-	-	-	-
	HUTF	-	-	-	-	-
	RF	588,784	-	588,784	(588,784)	(588,784)
	FF	687,681	-	687,681	(687,681)	(687,681)
(3) Office of Preparedness, Security, and Fire Safety Office of Anti-Terrorism Planning and Training Operating Expenses	Total	536,917	-	536,917	(536,917)	(536,917)
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	CF	-	-	-	-	-
	HUTF	-	-	-	-	-
	RF	45,765	-	45,765	(45,765)	(45,765)
	FF	491,152	-	491,152	(491,152)	(491,152)
(3) Office of Preparedness, Security, and Fire Safety Office of Anti-Terrorism Planning and Training Services (New Line)	Total	-	-	-	1,813,382	1,813,382
	FTE	-	-	-	8.0	8.0
	GF	-	-	-	-	-
	CF	-	-	-	-	-
	HUTF	-	-	-	-	-
	RF	-	-	-	634,549	634,549
	FF	-	-	-	1,178,833	1,178,833

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
(4) Division of Criminal Justice	Total	2,626,649	-	2,689,236	(2,689,236)	(2,689,236)
(A) Administration	FTE	32.3	-	32.3	(32.3)	(32.3)
Personal Services	GF	1,625,144	-	1,658,594	(1,658,594)	(1,658,594)
	CF	558,100	-	572,170	(572,170)	(572,170)
	HUTF	-	-	-	-	-
	RF	371,187	-	377,987	(377,987)	(377,987)
	FF	72,218	-	80,485	(80,485)	(80,485)
(4) Division of Criminal Justice	Total	231,067	-	238,186	(238,186)	(238,186)
(A) Administration	FTE	-	-	-	-	-
Operating Expenses	GF	152,766	-	159,885	(159,885)	(159,885)
	CF	35,257	-	35,257	(35,257)	(35,257)
	HUTF	-	-	-	-	-
	RF	35,451	-	35,451	(35,451)	(35,451)
	FF	7,593	-	7,593	(7,593)	(7,593)
(4) Division of Criminal Justice	Total	-	-	-	2,927,422	2,927,422
(A) Administration	FTE	-	-	-	32.3	32.3
DCJ Administrative Services (New Line)	GF	-	-	-	1,818,479	1,818,479
	CF	-	-	-	607,427	607,427
	HUTF	-	-	-	-	-
	RF	-	-	-	413,438	413,438
	FF	-	-	-	88,078	88,078
(5) Colorado Bureau of Investigation	Total	347,760	-	355,778	(355,778)	(355,778)
(A) Administration	FTE	4.0	-	4.0	(4.0)	(4.0)
Personal Services	GF	280,352	-	287,276	(287,276)	(287,276)
	CF	67,408	-	68,502	(68,502)	(68,502)
	HUTF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(5) Colorado Bureau of Investigation	Total	23,291	-	23,984	(23,984)	(23,984)
(A) Administration	FTE	-	-	-	-	-
Operating Expenses	GF	12,314	-	13,007	(13,007)	(13,007)
	CF	10,977	-	10,977	(10,977)	(10,977)
	HUTF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(5) Colorado Bureau of Investigation	Total	-	-	-	379,762	379,762
(A) Administration	FTE	-	-	-	4.0	4.0
CBI Administrative Services (New Line)	GF	-	-	-	300,283	300,283
	CF	-	-	-	79,479	79,479
	HUTF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(5) Colorado Bureau of Investigation	Total	942,676	-	962,484	(962,484)	(962,484)
(B) Colorado Crime	FTE	17.0	-	17.0	(17.0)	(17.0)
Information Center (CCIC)	GF	824,839	-	844,647	(844,647)	(844,647)
(1) CCIC Program Support	CF	117,837	-	117,837	(117,837)	(117,837)
Personal Services	HUTF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
(5) Colorado Bureau of Investigation	Total	166,823	-	194,189	(194,189)	(194,189)
(B) Colorado Crime Information Center (CCIC)	FTE	-	-	-	-	-
(1) CCIC Program Support	GF	114,426	-	121,859	(121,859)	(121,859)
Operating Expenses	CF	52,397	-	52,397	(52,397)	(52,397)
	HUTF	-	-	-	-	-
	RF	-	-	19,933	(19,933)	(19,933)
	FF	-	-	-	-	-
(5) Colorado Bureau of Investigation	Total	-	-	-	1,156,673	1,156,673
(B) Colorado Crime Information Center (CCIC)	FTE	-	-	-	17.0	17.0
(1) CCIC Program Support Services (New Line)	GF	-	-	-	966,506	966,506
	CF	-	-	-	170,234	170,234
	HUTF	-	-	-	-	-
	RF	-	-	-	19,933	19,933
	FF	-	-	-	-	-
(5) Colorado Bureau of Investigation	Total	3,156,505	-	3,224,544	(3,224,544)	(3,224,544)
(B) Colorado Crime Information Center (CCIC)	FTE	53.4	-	53.6	(53.6)	(53.6)
(2) Identification Unit	GF	1,141,290	-	1,166,595	(1,166,595)	(1,166,595)
Personal Services	CF	1,768,829	-	1,808,480	(1,808,480)	(1,808,480)
	HUTF	-	-	-	-	-
	RF	246,386	-	249,469	(249,469)	(249,469)
	FF	-	-	-	-	-
(5) Colorado Bureau of Investigation	Total	5,185,667	-	5,198,999	(5,198,999)	(5,198,999)
(B) Colorado Crime Information Center (CCIC)	FTE	-	-	-	-	-
(2) Identification Unit	GF	244,510	-	244,510	(244,510)	(244,510)
Operating Expenses	CF	2,471,792	-	2,485,124	(2,485,124)	(2,485,124)
	HUTF	-	-	-	-	-
	RF	2,469,365	-	2,469,365	(2,469,365)	(2,469,365)
	FF	-	-	-	-	-
(5) Colorado Bureau of Investigation	Total	591,235	-	591,235	(591,235)	(591,235)
(B) Colorado Crime Information Center (CCIC)	FTE	-	-	-	-	-
(2) Identification Unit	GF	-	-	-	-	-
Lease Lease/Purchase	CF	378,392	-	378,392	(378,392)	(378,392)
Equipment	HUTF	-	-	-	-	-
	RF	212,843	-	212,843	(212,843)	(212,843)
	FF	-	-	-	-	-
(5) Colorado Bureau of Investigation	Total	-	-	-	9,014,778	9,014,778
(B) Colorado Crime Information Center (CCIC)	FTE	-	-	-	53.6	53.6
(2) Identification Unit	GF	-	-	-	1,411,105	1,411,105
Services (New Line)	CF	-	-	-	4,671,996	4,671,996
	HUTF	-	-	-	-	-
	RF	-	-	-	2,931,677	2,931,677
	FF	-	-	-	-	-
(5) Colorado Bureau of Investigation	Total	8,193,307	-	8,368,037	(8,368,037)	(8,368,037)
(C) Laboratory and Investigative Services	FTE	103.6	-	103.6	(103.6)	(103.6)
Personal Services	GF	7,398,026	-	7,560,663	(7,560,663)	(7,560,663)
	CF	169,937	-	169,937	(169,937)	(169,937)
	HUTF	-	-	-	-	-
	RF	625,344	-	637,437	(637,437)	(637,437)
	FF	-	-	-	-	-

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
(5) Colorado Bureau of Investigation	Total	4,074,151	-	4,194,291	(4,194,291)	(4,194,291)
(C) Laboratory and Investigative Services	FTE	-	-	-	-	-
Operating Expenses	GF	2,221,992	-	2,342,132	(2,342,132)	(2,342,132)
	CF	1,726,857	-	1,726,857	(1,726,857)	(1,726,857)
	HUTF	-	-	-	-	-
	RF	125,302	-	125,302	(125,302)	(125,302)
	FF	-	-	-	-	-
(5) Colorado Bureau of Investigation	Total	439,196	-	439,196	(439,196)	(439,196)
(C) Laboratory and Investigative Services	FTE	-	-	-	-	-
Lease/Lease Purchase	GF	439,196	-	439,196	(439,196)	(439,196)
Equipment	CF	-	-	-	-	-
	HUTF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(5) Colorado Bureau of Investigation	Total	-	-	-	13,001,524	13,001,524
(C) Laboratory and Investigative Services (<i>New Line</i>)	FTE	-	-	-	103.6	103.6
	GF	-	-	-	10,341,991	10,341,991
	CF	-	-	-	1,896,794	1,896,794
	HUTF	-	-	-	-	-
	RF	-	-	-	762,739	762,739
	FF	-	-	-	-	-
(5) Colorado Bureau of Investigation	Total	1,300,071	-	1,323,366	(1,323,366)	(1,323,366)
(D) State Point of Contact - National Instant Criminal Background Check Program	FTE	26.4	-	26.4	(26.4)	(26.4)
Personal Services	GF	1,075,473	-	1,095,740	(1,095,740)	(1,095,740)
	CF	224,598	-	227,626	(227,626)	(227,626)
	HUTF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(5) Colorado Bureau of Investigation	Total	360,075	-	360,075	(360,075)	(360,075)
(D) State Point of Contact - National Instant Criminal Background Check Program	FTE	-	-	-	-	-
Operating Expenses	GF	299,571	-	299,571	(299,571)	(299,571)
	CF	60,504	-	60,504	(60,504)	(60,504)
	HUTF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(5) Colorado Bureau of Investigation	Total	-	-	-	1,683,441	1,683,441
(D) State Point of Contact - National Instant Criminal Background Check Services (<i>New Line</i>)	FTE	-	-	-	26.4	26.4
	GF	-	-	-	1,395,311	1,395,311
	CF	-	-	-	288,130	288,130
	HUTF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: N/A

Reappropriated Funds Source, by Department and Line Item Name: N/A

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments: N/A

Other Information:



DEPARTMENT OF PUBLIC SAFETY

*FY 2012-13 Funding Request
November 1, 2011*

*John W. Hickenlooper
Governor*

*James H. Davis
Executive Director*

Department Priority: R-2 CDPS, Long Bill Line Item Consolidations

Summary of Incremental Funding Change for FY 2012-13	Total Funds	General Fund	FTE
CDPS Line Item Consolidations *This affects multiple line items. Please refer to table included in request	\$0	\$0	0.0

Request Summary:

The Department requests the creation of program line items for various Long Bill sub-groups and divisions, including the consolidation of Personal Services and Operating Expenses line items and other program-specific line items. Line item consolidation would improve the Department's budgetary efficiency and the ability to address increasing pressures in challenging fiscal times. This request changes the format of the Long Bill with no net impact to current staffing or funding levels.

As part of a larger effort to increase the operational efficiency of State agencies, the Hickenlooper Administration has proposed several Long Bill line item consolidations in its FY 2012-13 budget request. These line item consolidations will allow Executive Branch departments both to respond more effectively to changes in their operating environment and to improve service to Colorado's citizens.

In the current environment, the separation of appropriations for personnel and operating expenses forces a perverse disincentive to efficiency. This prescriptive budgetary structure compels departments to eschew opportunities for more effective operations that may come through the exchange of operating expenses for personal services (or vice versa). These limitations

frequently prohibit the timely replacement of aging equipment, restrict the implementation of time-saving technologies, facilitate circumstances that create backlogs, and allow for degradation in the level of service provided to Coloradans. Improving flexibility in this area is a critical component in allowing State government agencies to operate like private sector entities; as needs and circumstances change, so too can managerial decisions.

At the same time, however, merging personal services and operating expenses line items can certainly contribute to a limitation in budgetary transparency that is rightly unacceptable to the Legislature. For this reason, the FY 2012-13 budget request contains an unprecedented level of detail for review by the General Assembly. The Schedule 3 document contains a return to multi-year reporting of object code detail, which had been eliminated during the last three annual budget submissions. Moreover, each Executive Branch department has included a level of detail regarding the sources of its funding that has not existed in any previous budget submission. And, the Department of Personnel and Administration has developed a new reporting mechanism that will provide the Legislature with new visibility into the use of Full-Time Equivalent positions (FTE) in the Executive Branch.

In addition, as the General Assembly agrees to collapse Personal Services and Operation Expenses line items in the FY 2012-13 Long Bill, OSPB will direct Executive Branch departments to provide specific, detailed reports in future budget submissions detailing the following:

- a specific reporting of how the department has expended Personal Services and Operating Expenses in two prior fiscal years;
- an estimate of how the department anticipates expending its Personal Services and Operating Expenses appropriations in the current fiscal year and the request year; and
- a narrative description of how the department has made use of its enhanced budgetary flexibility to improve service delivery to Colorado's citizens.

Consolidating line items offers opportunities to allocate resources within the various Department business units and would increase efficiencies in program delivery. The personal services budgets are annually modified to accommodate changes in salaries and the state's contribution to health, life, and dental insurance. On the other hand, the state budget process does not provide for inflationary increases or any increases to operating line items except through decision items or legislation that requires additional responsibilities of a particular agency. The current line items, although providing significant control, do not provide sometimes necessary flexibility for the best implementation of services and responsibilities.

The General Assembly acknowledged the utilization of line item consolidation as a method of increasing budgetary efficiency and administrative flexibility in House Bill 10-1119, passed during the 2010 Legislative Session. With growing constraints on budgetary resources, the Department has experienced increased challenges in managing personal services and operating appropriations within the various program lines. Consolidating the Personal Services and Operating Expenses line items for these programs would enable the Department to meet unanticipated personal services obligations through strategies such as employing temporary workers to help reduce the backlog of fingerprint-

based criminal history inquiries, using added flexibility to more efficiently deploy personnel and ensure effective law enforcement management, accommodating retirement payouts.

The inability to replace staff because of the various budget reductions has caused a tremendous increase in workload for existing staff. Consolidation of line items will allow the Department to manage many of the workload issues such as increases in forensic lab processing and in administrative workload within the divisions' administrative units, including the Executive Director's Office. This proposed reorganization will help drive lower administrative workload in the Colorado Department of Public Safety.

The current budgets for these Long Bill Groups will remain intact and will retain separate accounting codes to track expenses by program area and type of expense, thereby maintaining budget integrity and transparency.

Anticipated Outcomes:

The Department manages its appropriations to ensure meeting the Division's respective performance measures; but, there are instances when the divisions are constrained by their personal services and operating expenses appropriations. For example, within the Colorado Bureau of Investigation (CBI) if the InstaCheck program has a need to hire temporary contract positions to handle a higher than anticipated call volume of gun purchase background checks in a given year, the CBI is currently restricted by the separation of the personal services and operating expense appropriations within the program line and is unable to manage the program efficiently in order to provide the best customer service to the general public. If the Personal Services and Operating Expenses line items were consolidated, the program would have the flexibility to hire temporary workers (or private contractors) to reduce call queue times.

Assumptions for Calculations:

(Refer to Attachment A.)

Consequences if not Funded:

Without line item consolidation, the Department will experience greater difficulties meeting its operational and statutory obligations and needs while continuing to absorb increased costs with further anticipated budget reductions. Over the past three years, the Department's Personal Services and Operating Expenses have been reduced by \$2,828,114, primarily in Personal Services line items. Growing budgetary pressures limit the Department's ability to provide and improve service to Colorado citizens and Local Law Enforcement Agencies (LEAs).

Additionally, leaving the Long Bill structure within the State Patrol unchanged would continue to limit the Patrol's ability to use its limited resources in the most efficient and effective manner. The Patrol would continue to separate its personnel costs between three separate line items, unlike any other agency in the state, of which the CSP is aware. This may inhibit sound management decisions, and contribute to a difficulty in making the most effective possible use of the Patrol's annual appropriation.

Approval of this request would benefit all stakeholders. The Divisions within DPS would be able to align available assets with their strategic plans and organizational structures, thereby maximizing the delivery of services to the public. Colorado citizens would benefit from the flexibility provided to the Executive Director by allowing the effective deployment of resources and delivery of services based on evolving operational conditions. Leaving the Long Bill structure unchanged would continue to limit the Department's ability to use its limited resources in the most efficient and effective manner.

Relation to Performance Measures:

This request is not specifically related to the strategic objective and performance measures in the Department's 2011 strategic plan. However, the request would directly support the Department's fundamental mission of providing 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. Throughout, the Department's goal is to serve the public through an organization that emphasizes quality and integrity.

Section 2-3-203, C.R.S. (2010)-Powers and duties of the joint budget committee

(2) If a principal department of the executive branch of state government as specified in section 24-1-110, C.R.S., submits a plan approved by the Office of State Planning and Budgeting to improve budgetary efficiency or administrative flexibility by recommending line item consolidation in the annual general appropriation act, the committee shall consider such plan for recommendation to the general assembly.

Section 24-33.5-103 C.R.S. (2010)-Department created-division

(1) The executive director shall (a) Exercise general supervisory control over and coordinate the activities, functions, and employees of the department; (b) Supervise the conduct of investigations into the activities of organized crime and receive allocations of state, federal, or other funds made available for such purposes.

This page was intentionally left blank.

Attachment A
CDPS, Long Bill Line Item Consolidations

Division	Description of proposed change	Rationale	Current Long Bill Name	Proposed Long Bill Name
Executive Director's Office (EDO)	Consolidate Personal Services and Operating Expenses line items within Executive Director's Administrative Office and Colorado Integrated Criminal Justice Information System (CICJIS).	The various General Fund budget reductions that have been imposed upon all personal services and operating expenses budgets has forced agencies to do more with less staff. The inability to replace staff because of the various budget reductions has caused a tremendous increase in workload for existing staff.	EDO, Administration, Personal Services EDO, Administration, Operating Expenses	EDO, Administration, Administrative Services
Executive Director's Office (EDO)	Consolidate Personal Services and Operating Expenses line items within the Colorado Integrated Criminal Justice Information System (CICJIS).	Consolidation of line items will allow the program to utilize resources efficiently and effectively.	EDO, Special Programs, CICJIS, Operating Expenses	EDO, Colorado Integrated Criminal Justice Information System (CICJIS) Services
Colorado State Patrol (CSP)	Consolidate the Personal Services (Colonel, Trooper, Civilians), and the Operating Expenses line items within the Colorado State Patrol.	The disaggregation in the Long Bill line items requires an increase of Long Bill line item reconciliations, analyses and monitoring. For example, the separation of personal service Long Bill line items within the Patrol requires individual calculations and allocations of POTS (Health, Life, Dental, Amortization Equalization Disbursement, Supplemental Amortization Equalization Disbursement). Consolidation of these line items would decrease work load related to the calculation, allocation, recordation and reallocation of POTS.	CSP, Colonel, Lt. Colonels, Majors and Captains CSP, Sergeants, Technicians and Troopers CSP, Civilians, CSP, Operating Expenses	CSP, Administrative Services
Office of Preparedness, Security and Fire Safety (OPSFS)	Consolidate the Personal Services and Operating Expenses line items within the Division of Fire Safety (DFS)	Unpredictable changes in the economy and climate that directly affect the cash funded programs within the Division of Fire Safety make it difficult to manage the programs. These changes make revenues impossible to predict. Given the small size of the programs and the large impact of changes in revenue, the division needs the flexibility in applying resources in the various programs.	OPSFS, Personal Services, OPSFS Personal Services	DFS Administrative Services
Division of Criminal Justice (DCJ)	Consolidate the Personal Services and Operating Expenses line items within the Division of Criminal Justice.	The various General Fund budget reductions that have been imposed upon all personal services budgets has forced agencies to do more with less staff. The inability to replace staff because of the various budget reductions has caused a tremendous increase in workload for existing staff.	DCJ, Administration, Personal Services, DCJ, Administration, Operating Expenses	DCJ, Administration, Administrative Services
Colorado Bureau of Investigation (CBI)	Consolidate the Personal Services and Operating Expenses line items within the CBI's Administration Unit.	The various budget General Fund reductions that have been imposed upon all personal services and operating expenses budgets has forced agencies to do more with less staff. The inability to replace staff because of the various budget reductions has caused a tremendous increase in workload for existing staff.	CBI, Administration, Personal Services, CBI, Administration, Operating Expenses,	CBI, Administration, Administrative Services
Colorado Bureau of Investigation (CBI)	Consolidate the personal services and operating expenses line items within the CBI's Colorado Crime Information Center (CCIC) Programs Support Unit. (PSU)	Consolidating the PSU Operating Expenses and Personal Services line items offers flexibility in the amount of control established over the use of resources and human capital within PSU. Internally, it has the advantage of more simplicity and accountability for budget control within CBI. It allows for staff to be part of the budget at the functional level as well as it allows for flexibility, and the accumulation of expenditure data at each functional level. The analysis of the accumulated data will allow management to make better informed decisions regarding the use of appropriated funds creating budget efficiency.	CBI, CCIC, CCIC Program Support, Personal Services, CBI, CCIC, CCIC Program Support, Operating Expenses	CBI, CCIC, Program Support Services

Colorado Bureau of Investigation (CBI)	Consolidate the Personal Services, Operating Expenses and Lease/Lease Purchase Equipment line items within the CBI's Colorado Crime Information Center (CCIC) Identification Unit.	Consolidating the Personal Services and Operating Expenses line items for this program would enable the division to meet unanticipated personal services obligations through strategies such as employing temporary workers to help reduce the backlog of fingerprint-based criminal history inquiries.	CBI, CCIC, Identification, Personal Services, CBI, CCIC, Identification, Operating Expenses	CBI, CCIC, Identification Services
Colorado Bureau of Investigation (CBI)	Consolidate the Personal Services, Operating Expenses and Lease/Lease Purchase line items within the CBI's Laboratory and Investigative Services Unit.	The various budget reductions that have been imposed upon all personal services budgets has force agencies to do more with less staff. The inability to replace staff because of the various budget reductions has caused a tremendous increase in workload for existing staff. Consolidation of line items will allow the Department to manage the workload issues such as increases in forensic lab processing.	CBI, Laboratory and Investigative Services, Personal Services, CBI, Laboratory and Investigative Services, Operating Expenses, CBI, Laboratory and Investigative Services, Lease/Lease Purchase Equipment	CBI, Laboratory and Investigative Services
Colorado Bureau of Investigation (CBI)	Consolidate the Personal Services and Operating Expenses line items within the CBI's State Point of Contact – National Instant Criminal Background Check Program (Instacheck).	Consolidation of the Personal Services and Operating Expenses line items within the Instacheck Program would allow the program to hire temporary contract positions to handle a higher than anticipated call volume of gun purchase background checks in a given year. The Program is currently restricted by the separation of the personal services and operating expense appropriations within the program line and is unable to manage the program efficiently in order to provide the best customer service to the general public.	CBI, State Point of Contact National Instant Criminal Background Check Program, Personal Services, CBI, State Point of Contact-National Instant Criminal Background Check Program, Operating Expenses	CBI, State Point of Contact-National Instant Criminal Background Check Services

Attachment B
CDPS, Long Bill Line Item Consolidations

Summary of Request FY 2012-13 and FY 2013-14	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	FTE
Total Request	\$0	\$0	\$0	\$0	\$0	\$0	0.0
EDO, Personal Services	(\$2,208,831)				(\$2,208,831)		(27.7)
EDO, Operating Expenses	(\$151,046)				(\$151,046)		
<i>New Line: EDO Administrative Services</i>	\$2,359,877				\$2,359,877		27.7
EDO, CICJIS, Personal Services	(\$1,106,160)				(\$861,632)	(\$244,528)	(11.0)
EDO, CICJIS, Operating Expenses	(\$150,502)				(\$100,502)	(\$50,000)	
<i>New Line: EDO CICJIS Services</i>	\$1,256,662				\$962,134	\$294,528	11.0
CSP, Colonel, Lt. Colonels, Majors and Captains	(\$3,974,328)	(\$79,007)		(\$3,895,321)			(34.0)
CSP, Sergeants, Technicians and Troopers	(\$49,087,606)	(\$1,333,464)	(\$959,801)	(\$45,174,276)	(\$1,620,065)		(615.6)
CSP, Civilian	(\$4,123,023)	(\$42,864)	(\$61,365)	(\$3,952,585)	(\$66,209)		(72.5)
CSP, Operating Expenses	(\$8,234,369)	(\$462,528)	(\$516,214)	(\$7,029,759)	(\$225,868)		
<i>New Line: CSP Administrative Services</i>	\$65,419,326	\$1,917,863	\$1,537,380	\$60,051,941	\$1,912,142		722.1
DFS, Personal Services	(\$2,173,199)	(\$229,089)	(\$1,788,480)		(\$155,630)		(30.5)
DFS, Operating Expenses	(\$667,764)	(\$16,830)	(\$626,351)		(\$24,583)		
<i>New Line: DFS Administrative Services</i>	\$2,840,963	\$245,919	\$2,414,831		\$180,213		30.5
OPS, Personal Services	(\$1,276,465)				(\$588,784)	(\$687,681)	(8.0)
OPS, Operating Expenses	(\$536,917)				(\$45,765)	(\$491,152)	
<i>New Line: OPS Program Line</i>	\$1,813,382				\$634,549	\$1,178,833	8.0
DCJ, Personal Services	(\$2,689,236)	(\$1,658,594)	(\$572,170)		(\$377,987)	(\$80,485)	(32.3)
DCJ, Operating Expenses	(\$238,186)	(\$159,885)	(\$35,257)		(\$35,451)	(\$7,593)	
<i>New Line: DCJ Administrative Services</i>	\$2,927,422	\$1,818,479	\$607,427		\$413,438	\$88,078	32.3
CBI, Administration, Personal Services	(\$355,778)	(\$287,276)	(\$68,502)				(4.0)
CBI, Administration, Operating Expenses	(\$23,984)	(\$13,007)	(\$10,977)				
<i>New Line: CBI Administrative Services</i>	\$379,762	\$300,283	\$79,479				4.0
CBI, CCIC, Personal Services	(\$962,484)	(\$844,647)	(\$117,837)				(17.0)
CBI, CCIC, Operating Expenses	(\$194,189)	(\$121,859)	(\$52,397)		(\$19,933)		

Attachment B
CDPS, Long Bill Line Item Consolidations

Summary of Request FY 2012-13 and FY 2013-14	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	FTE
<i>New Line: CBI CCIC Services</i>	\$1,156,673	\$966,506	\$170,234		\$19,933		17.0
CBI, Identification, Personal Services	(\$3,224,544)	(\$1,166,595)	(\$1,808,480)		(\$249,469)		(53.6)
CBI, Identification, Operating Expenses	(\$5,198,999)	(\$244,510)	(\$2,485,124)		(\$2,469,365)		
CBI, Identification, Lease/Lease Purchase Equipment	(\$591,235)		(\$378,392)		(\$212,843)		
<i>New Line: CBI Identification Services</i>	\$9,014,778	\$1,411,105	\$4,671,996		\$2,931,677	\$0	53.6
CBI, Laboratory and Investigative Services, Personal Services	(\$8,368,037)	(\$7,560,663)	(\$169,937)		(\$637,437)		(103.6)
CBI, Laboratory and Investigative Services, Operating Expenses	(\$4,194,291)	(\$2,342,132)	(\$1,726,857)		(\$125,302)		
CBI, Laboratory and Investigative Services, Lease/Lease Purchase Equipment	(\$439,196)	(\$439,196)					
<i>New Line: CBI Laboratory and Investigative Services</i>	\$13,001,524	\$10,341,991	\$1,896,794		\$762,739		103.6
CBI, Instacheck, Personal Services	(\$1,323,366)	(\$1,095,740)	(\$227,626)				(26.4)
CBI, Instacheck, Operating Expenses	(\$360,075)	(\$299,571)	(\$60,504)				
<i>New Line: CBI Instacheck Services</i>	\$1,683,441	\$1,395,311	\$288,130				26.4