

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: CSP, Academy Driving Simulator

Department: Public Safety

Priority Number: 1

Dept. Approval by: *[Signature]*

Date: November 1, 2010

OSPB Approval: *[Signature]*

Date: 10/12/10

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actuals FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	7,305,536	7,880,491	0	7,880,491	7,739,519	145,000	7,884,519	0	7,884,519	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	462,528	439,402	0	439,402	439,402	0	439,402	0	439,402	0
	CF	422,082	516,214	0	516,214	516,214	0	516,214	0	516,214	0
	HUTF	6,279,296	6,558,035	0	6,558,035	6,558,035	145,000	6,703,035	0	6,703,035	0
	RF	141,630	366,840	0	366,840	225,868	0	225,868	0	225,868	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Colorado State Patrol, Operating Expenses	Total	7,305,536	7,880,491	0	7,880,491	7,739,519	145,000	7,884,519	0	7,884,519	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	462,528	439,402	0	439,402	439,402	0	439,402	0	439,402	0
	CF	422,082	516,214	0	516,214	516,214	0	516,214	0	516,214	0
	HUTF	6,279,296	6,558,035	0	6,558,035	6,558,035	145,000	6,703,035	0	6,703,035	0
	RF	141,630	366,840	0	366,840	225,868	0	225,868	0	225,868	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None

Letternote Revised Text for FY 2010-11: None

Letternote Text Requested for FY 2011-12: None

Cash or Federal Fund Name and COFRS Fund Number: Highway Users Tax Fund "Off the Top" (HUTF)

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments: N/A

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CHANGE REQUEST for FY 2011-12 BUDGET REQUEST CYCLE

Department:	Department of Public Safety
Priority Number:	01
Change Request Title:	CSP, Academy Driving Simulator

SELECT ONE (click on box):

- Decision Item FY 2011-12
- Base Reduction Item FY 2011-12
- Supplemental Request FY 2010-11
- Budget Request Amendment FY 2011-12

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 one-time appropriation of \$145,000 HUTF “Off the Top” in FY 2011-12 to procure a driving simulator for use at the Colorado State Patrol (CSP) Academy. This simulator will offer an opportunity to improve CSP Trooper training by allowing an opportunity for trainees to improve their driving skills without the possibility of personal injury or property damage.

General Description of Request:

Emergency vehicle operations create potential risks for vehicle and property damage, as well as personal injury or death of officers, suspects, and bystanders. Troopers are prepared to respond to emergencies through training with advanced driving skills. Through this request, the Patrol would purchase and install a driving simulator to further train its uniformed personnel on emergency driving techniques in a safe environment. A training strategy would then be implemented, which allows for all Cadets to have a minimum of two hours and all Troopers to have at least one hour of training on the simulator.

The use of a driving simulator enhances a training program by allowing an officer to "experience the consequences" of driving decisions made while involved in an emergency operation. It is not meant to fully teach driving skills, although it can reinforce many skills such as steering, braking, and the judgment of speed, all which are issues that challenge officers early after graduation from the Academy. The simulator can help the Trooper concentrate on judgment/decision making issues, such as intersection clearance and EVOC [Emergency Vehicle Operations] driving tactics involving other motorists. Coordination, communication, and supervision issues involving multiple units responding to an emergency situation can also be addressed, in real time, with specific reference to department policy compliance. Scenarios can also be developed which address agency priorities, and recreate actual incidents which reinforce the agency's priorities.

The benefits of increasing the amount and quality of training a Trooper receives in regards to a high liability situation, such as emergency vehicle operations, are hard to quantify. Improvements in this area could be quantified when reduced vehicle maintenance costs and fuel savings would be realized as a result of simulator training rather than road training. This would also enhance and reinforce, in a safe training environment, the ramifications of poor decisions made in emergency vehicle operations scenarios.

Safety issues prevent behind-the-wheel trainers from exposing the officers to cross traffic, blind corners, and some elements of collision avoidance – this is the strength of the driving simulator. When a driving instructor tells a group of officers it is important to make smooth and fluid inputs to the steering of a vehicle when changing directions, many officers accept this information on the faith they have in the class or the instructor. This type of faith is important and must not be overlooked. However, if the instructor follows this information with the negative impact – what a harsh or rough input of steering might cause – the lesson reaches everyone. The lesson goes beyond the technique and skill of smooth steering to a more cerebral assessment by the officer, that smooth steering will equate to his or her safety. This deeper understanding leads to a driver gaining accountability and striving to avoid poor technique. Officers receive instant validation

for the purpose of this technique in a safe and controlled environment, where mistakes do not mean personal injury, property damage or the potential loss of life.

Approval of this request will provide the opportunity for Troopers to experience high-risk driving scenarios in a simulated environment, prior to being forced to make split second decisions in the real world where their actions may have very serious ramifications. It will help improve the driving capability and the confidence of Troopers, to make good decisions behind the wheel during both routine operations and high-risk situations.

Troopers, on a daily basis, are involved in a variety of driving scenarios. Augmenting the current level of training will improve trooper road and driving acumen. This will result in fewer and less severe accidents, and reduced injuries and property damage.

Consequences if Not Funded:

If this request is not funded, current training methods will continue to evolve. However, the operational cap on the ability to train to the full extent of an emergency vehicle situation will remain, as this cannot be simulated without all of the normal risks associated with a live incident.

Calculations for Request:

Summary of Request FY 2011-12	Total Funds	General Fund	HUTF	Reappropriated Funds	Federal Funds	FTE
Total Request	\$145,000	\$0	\$145,000	\$0	\$0	0.0
CSP, Operating Expenses	\$145,000	\$0	\$145,000	\$0	\$0	0.0

Summary of Request FY 2012-13	Total Funds	General Fund	HUTF	Reappropriated Funds	Federal Funds	FTE
Total Request	\$0	\$0	\$0	\$0	\$0	0.0
CSP, Operating Expenses	\$0	\$0	\$0	\$0	\$0	0.0

Assumptions for Calculations:

Equipment: 1 Driving Simulator with Software	\$140,000
<u>1 Power source to driving simulator and classroom design, furniture.</u>	<u>\$5,000</u>
Total	\$145,000

Impact on Other Government Agencies:

None

Cost Benefit Analysis:

Reduction in the severity and quantity of road incidents, as well as the related reduction in financial resource requirements, provides benefit to the State Patrol. The automobile simulator and training program is a substantial step towards realizing these benefits.

The Colorado State Patrol quantifies the number of injuries and fatalities on Colorado's roadways using estimates from the National Safety Council. The Council estimates that the economic cost of each roadway fatality as of CY 2006 was \$1.21 million. If a single injury or death to a Trooper or a civilian can be prevented with simulation based scenario training, this request will have paid for itself.

Implementation Schedule:

Once the driving simulator has been installed and course materials developed, P.O.S.T. accredited training will be provided to cadets and veteran troopers to enhance their ability to make split-second decisions in high-risk driving situations.

Statutory and Federal Authority:

24-33.5-203 (2), C.R.S. (2008) 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:

This request is in alignment with the following Department-wide strategic objective and performance measure:

Department-Wide Objective 1 *Reduce the number of serious crashes investigated by the Colorado State Patrol on Colorado Roadways.*

Performance Measure *Through an increased and more effective Patrol presence on highways, reduce by at least two percent annually the number of fatal and injury crashes investigated by CSP Officers.*

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**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 <input checked="" type="checkbox"/>		Base Reduction Item FY 2011-12 <input type="checkbox"/>		Supplemental FY 2010-11 <input type="checkbox"/>		Budget Amendment FY 2011-12 <input type="checkbox"/>	
Request Title: CBI, Gaming Unit Operating Expenses		Dept. Approval by: <i>[Signature]</i>				Date: November 1, 2010	
Department: Public Safety		OSPBA Approval: <i>[Signature]</i>				Date: 10/12/10	
Priority Number: 2							

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actuals FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	11,756,176	12,307,769	0	12,307,769	12,637,112	0	12,637,112	0	12,637,112	0
	FTE	103.6	100.9	0.0	100.9	0.0	0.0	0.0	0.0	0.0	0.0
	GF	10,779,242	9,801,824	0	9,801,824	9,964,522	0	9,964,522	0	9,964,522	0
	CF	319,802	1,747,911	0	1,747,911	1,899,382	0	1,899,382	0	1,899,382	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	657,132	758,034	0	758,034	773,208	0	773,208	0	773,208	0
	FF	0	0	0	0	0	0	0	0	0	
(C) Laboratory and Investigative Services, Operating Expenses	Total	2,798,714	4,090,881	0	4,090,881	4,090,881	50,000	4,140,881	0	4,140,881	50,000
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,428,714	2,288,722	0	2,288,722	2,288,722	0	2,288,722	0	2,288,722	0
	CF	298,748	1,726,857	0	1,726,857	1,726,857	0	1,726,857	0	1,726,857	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	71,252	75,302	0	75,302	75,302	50,000	125,302	0	125,302	50,000
	FF	0	0	0	0	0	0	0	0	0	
(C) Laboratory and Investigative Services, Personal Services	Total	8,957,462	8,216,888	0	8,216,888	8,546,231	(50,000)	8,496,231	0	8,496,231	(50,000)
	FTE	103.6	100.9	0.0	100.9	0.0	0.0	0.0	0.0	0.0	0.0
	GF	8,350,528	7,513,102	0	7,513,102	7,675,800	0	7,675,800	0	7,675,800	0
	CF	21,054	21,054	0	21,054	172,525	0	172,525	0	172,525	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	585,880	682,732	0	682,732	697,906	(50,000)	647,906	0	647,906	(50,000)
	FF	0	0	0	0	0	0	0	0	0	

Non-Line Item Request:	None
Letternote Revised Text for FY 2010-11:	None
Letternote Text Requested for FY 2011-12:	None
Cash or Federal Fund Name and COFRS Fund Number:	
Reappropriated Funds Source, by Department and Line Item Name:	Limited Gaming Fund, Department of Revenue
Approval by OIT? Yes: <input type="checkbox"/> No: <input type="checkbox"/> N/A: <input checked="" type="checkbox"/>	
Schedule 13s from Affected Departments:	N/A

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CHANGE REQUEST for FY 2011-12 BUDGET REQUEST CYCLE

Department:	Department of Public Safety
Priority Number:	02
Change Request Title:	CBI, Gaming Unit Operating Expenses

SELECT ONE (click on box):

- Decision Item FY 2011-12
- Base Reduction Item FY 2011-12
- Supplemental Request FY 2010-11
- Budget Request Amendment FY 2011-12

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 transfer of \$50,000 Reappropriated Funds spending authority from Personal Services to Operating Expenses within the Colorado Bureau of Investigation's Gaming and Organized Crime Unit. This change in spending authority will allow the CBI to request this transfer of funds from the Colorado Limited Gaming Control Commission to assist in Gaming-related investigations. Growth in operating funding is necessary to assist the CBI in investigating illegal gambling operations that have increased dramatically in scope and complexity.

General Description of Request:

The operating budget for the CBI's Gaming and Organized Crime Unit has remained essentially the same since 1991. While inflationary pressures over 20 years have caused some operating costs to increase, the CBI has found the increasing complexity of the nexus between gaming and organized crime to be a major factor in driving up the cost of criminal investigations. This is particularly true in the areas of travel, training, and specialized equipment.

In recent years, the CBI's Gaming and Organized Crime Unit has expended a growing proportion of its efforts in the arena of illegal gambling, including Internet gambling. Illegal gambling has broadly negative impacts within society, and is usually associated with organized crime. Cases involving illegal gambling are typically multi-jurisdictional and highly complex, causing them to be unusually time- and labor-intensive. In most cases, local law enforcement agencies lack the resources, expertise, and multi-jurisdictional authority to conduct these sorts of investigations.

A targeted increase in the operating budget of the Unit would allow for more effective use of personnel through increased training, technology, and other investigative resources. Specific areas of need include the following:

- *GPS Surveillance Equipment* – Complex illegal gambling investigations often require multiple, ongoing surveillances. Global Positioning Satellite (GPS) surveillance equipment and supporting hardware would allow the CBI's limited staff to perform more effective surveillances of multiple suspects. The cost for this equipment is approximately \$5,000.
- *Telephone Surveillance Equipment* – To capture evidence and build cases, the CBI requires equipment to capture telephone numbers of the suspects, often referred to as "PEN registers." While this equipment can be purchased for \$125,000, it can also be leased for approximately \$10,000 per year.
- *Transcription Services* – To successfully prosecute Illegal gambling cases, the CBI requires transcription of telephone calls, interviews, and other conversations with suspects. Often, recorded items requiring transcription are several hours in length, with costs typically ranging from \$500 to \$700 per transcription. The CBI requires additional funding for approximately 20 transcriptions per year, or \$12,000.
- *Officer Training* – Agents involved in illegal gambling investigations should attend at least one professional development training each year in order to

enhance awareness of criminal patterns surrounding these types of cases. Presently, the CBI has the budget to send just one of its five investigators to an annual training conference, at a cost of \$1,500. An additional \$6,000 will be necessary for the other four Gaming and Organized Crime agents to receive annual training.

- *Confidential Funds* – As is commonplace in criminal investigations, the CBI uses “confidential funds” in its investigations to purchase evidence or information from informants. In the case of illegal gambling operations, investigators must often participate in the illegal games in order to generate evidence against suspected operators. The buy-in for these illegal games regularly ranges from \$1,000 to \$5,000. In some circumstances, these illegal games require minimum bets of \$1,000, far in excess of legal limits within Colorado. Based on the high cost of securing evidence in illegal gambling operations, the CBI estimates that it will require another \$17,000 in “confidential funds” to help ensure effective investigations.

This \$50,000 increase in Operating Expenses will be offset by a commensurate decrease in the Laboratory and Investigative Services Personal Services line item. A decrease is made possible through accumulated savings resulting from staff turnover in the Gaming and Organized Crime unit. In the past several years, higher-paid staff has left the unit and been replaced by lower-paid staff. As a cumulative effect of this turnover, the CBI has reverted revenue to the Gaming Commission, as well as Reappropriated Funds spending authority.

It is important to note that approval of this request by the General Assembly will simply allow the Department to seek approval for the change from the Colorado Limited Gaming Control Commission. Without this spending authority, the Commission cannot entertain any budgetary requests from the CBI. At this stage, the Commission has not approved or endorsed this request from the CBI.

Consequences if Not Funded:

If this request is not approved, the CBI will remain limited in its ability to investigate illegal gambling operations in Colorado. The Bureau will continue, to the greatest extent allowed within its appropriations, to investigate these illegal operations. Unfortunately, its ability to identify and apprehend perpetrators of organized illegal gambling operations will remain limited, and Colorado citizens will continue to be victimized.

Calculations for Request:

Summary of Request FY 2011-12 and FY 2012-13	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$0	\$0	\$0	\$0	\$0	0.0
CBI Laboratory and Investigative Services – Personal Services	(\$50,000)	\$0	\$0	(\$50,000)	\$0	0.0
CBI Laboratory and Investigative Services – Operating Expenses	\$50,000	\$0	\$0	\$50,000	\$0	0.0

Cash Funds Projections:

This request, if ultimately approved by the Colorado Limited Gaming Control Commission, will be funded with revenues to the Limited Gaming Fund within the Department of Revenue. Projected revenue, resulting from the passage of Amendment 50 in 2008, should continue to increase in future years.

Cash Fund Name	Cash Fund Number	FY 2008-09 End of Year Cash Balance Actual	FY 2009-10 End of Year Cash Balance Estimate	FY 2010-11 End of Year Cash Balance Estimate	FY 2011-12 End of Year Cash Balance Estimate
Limited Gaming Fund	Fund 401	\$1,683,522	\$1,459,984	\$1,892,474	\$2,371,399

Assumptions for Calculations:

The amounts identified above are estimates based on vendor quotations and the CBI's operational experience. Costs associated with surveillance, transcription, and "confidential funds" vary greatly from case to case, however, meaning that these estimates may differ somewhat from actual investigative costs.

Impact on Other Government Agencies:

Subsequent to approval of this request, the CBI will be required to solicit funding from the Limited Gaming Control Commission.

Cost Benefit Analysis:

The CBI expects that approval of this request will have dramatically positive effects on its ability to identify and apprehend criminals engaged in the operation of illegal gambling operations in Colorado. Given that this request will have no cost, the potential benefits to citizens who may otherwise become victims of these gambling operations is infinitely greater than the costs.

Implementation Schedule:

The CBI will begin to make use of transferred funding immediately upon commencement of FY 2011-12.

Statutory and Federal Authority:

Section 24-33.5-412, C.R.S. (2009) defines the duties and powers of the Colorado Bureau of Investigation. Paragraph (4) specifically relates to organized crime:

(4) The bureau is charged with the responsibility to investigate organized crime which cuts across jurisdictional boundaries of local law enforcement agencies, subject to the provisions of section 24-33.5-410.

The Limited Gaming Act added additional responsibilities and authority to the CBI, which the Organized Crime/Gaming Unit is responsible for fulfilling. This is contained at 12-47.1-831, C.R.S. (2009):

"12-47.1-831. Authority, duties, and powers - department of revenue and department of public safety.

(1) The gaming commission, the department of revenue, and the division shall regulate the gaming industry and enforce the gaming laws. Nothing in this section shall be construed to prohibit or limit the authority of local sheriffs or police officers to enforce all the provisions of this article or the rules and regulations promulgated pursuant to this article.

(2) The Colorado bureau of investigation shall have authority for the following:

(a) Conduct criminal investigations and law enforcement oversight relating to violations of the "Colorado Organized Crime Control Act" article 17 of title 18, C.R.S., as these violations are reported by law enforcement officials, the gaming commission, the governor, or as discovered by the Colorado bureau of investigation.

(b) In cooperation with local law enforcement officials and the commission, the Colorado bureau of investigation shall develop and collect information with regard to organized crime in an effort to identify criminal elements or enterprises which might infiltrate and influence limited gaming and report such information to appropriate law enforcement organizations and the limited gaming commission.

(c) Prepare reports concerning any activities in, or movements into, this state of organized crime for use by the commission or the governor in their efforts to prevent and thwart criminal elements or enterprises from infiltrating or influencing limited gaming as defined in this article.

(d) Inspect or examine, during normal business hours, premises, equipment, books, records, or other written material maintained at gaming establishments as required by this article, in the course of performing the activities of the Colorado bureau of investigation as set forth in this section.

(3) The commission shall, in cooperation with the Colorado bureau of investigation, conduct background investigations of gaming license applicants,

licensees, owners or tenants of property or premises upon which gaming is permitted or conducted, and key employees of such gaming establishments as defined in this article or by commission rule or regulation.

(4) Criminal violations of this article discovered during an authorized investigation or discovered by the limited gaming commission shall be referred to the appropriate district attorney.

(5) The director of the Colorado bureau of investigation shall employ such personnel as may be necessary to carry out the duties and responsibilities set forth in this article. The commission shall authorize payment to the Colorado bureau of investigation for the cost involved. Costs for activities relating to limited gaming shall be paid from the limited gaming fund pursuant to preestablished contracts or formal agreements, or both, including contracts or formal agreements on specific activities the department of public safety will complete for the commission and conditions for payment, the manner in which the commission and the department of public safety will review budgets and project resource needs in the future, and the level of cooperation established between the division, the Colorado bureau of investigation for conducting background investigations, and the Colorado state patrol for contracted services."

The Colorado Constitution broadly allows limited gaming in specific communities in Article XVIII, Section 9 (2009). Subparagraph (5)(b)(I) limits the use of moneys in the limited gaming fund:

(b) (I) From the moneys in the limited gaming fund, the state treasurer is hereby authorized to pay all ongoing expenses of the commission and any other state agency, related to the administration of this section 9. Such payment shall be made upon proper presentation of a voucher prepared by the commission in accordance with statutes governing payments of liabilities incurred on behalf of the state. Such payment shall not be conditioned on any appropriation by the general assembly.

Performance Measures:

This request is not specifically related to the strategic objectives and performance measures in the Department's 2010 strategic plan. For the CBI, all of its core performance measures are geared toward enhancing support provided to its local law enforcement partners.

However, the request would directly support the Bureau's fundamental mission of protecting the public by focusing on one of the only investigative areas in which the CBI maintains primary jurisdiction: Gaming and organized crime.

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: CSP, EMDT Purchase, Deployment, and Maintenance
 Department: Public Safety Dept. Approval by: *[Signature]* Date: November 1, 2010
 Priority Number: 3 OSPB Approval: *[Signature]* Date: 10/12/10

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actuals FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	7,305,536	7,880,491	0	7,880,491	7,739,519	205,142	7,944,661	0	7,944,661	205,142
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	462,528	439,402	0	439,402	439,402	0	439,402	0	439,402	0
	CF	422,082	516,214	0	516,214	516,214	0	516,214	0	516,214	0
	HUTF	6,279,296	6,558,035	0	6,558,035	6,558,035	205,142	6,763,177	0	6,763,177	205,142
	RF	141,630	366,840	0	366,840	225,868	0	225,868	0	225,868	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Colorado State Patrol, Operating Expenses	Total	7,305,536	7,880,491	0	7,880,491	7,739,519	205,142	7,944,661	0	7,944,661	205,142
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	462,528	439,402	0	439,402	439,402	0	439,402	0	439,402	0
	CF	422,082	516,214	0	516,214	516,214	0	516,214	0	516,214	0
	HUTF	6,279,296	6,558,035	0	6,558,035	6,558,035	205,142	6,763,177	0	6,763,177	205,142
	RF	141,630	366,840	0	366,840	225,868	0	225,868	0	225,868	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line item Request: None
 Letternote Revised Text for FY 2010-11: None
 Letternote Text Requested for FY 2011-12: None
 Cash or Federal Fund Name and COFRS Fund Number: Highway Users Tax Fund "Off the Top" (HUTF)
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: N/A

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CHANGE REQUEST for FY 2011-12 BUDGET REQUEST CYCLE

Department:	Department of Public Safety
Priority Number:	03
Change Request Title:	CSP, EMDT Purchase, Deployment, and Maintenance

SELECT ONE (click on box):

- Decision Item FY 2011-12
- Base Reduction Item FY 2011-12
- Supplemental Request FY 2010-11
- Budget Request Amendment FY 2011-12

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 \$205,142 HUTF “Off the Top” in FY 2011-12 and beyond in order for the Colorado State Patrol (CSP) to deploy Electro Muscular Device Technology (EMDT) devices (also known as TASER® devices) to each of its uniformed Troopers. Initial deployment will take place over a period of approximately three years.

General Description of Request:

Though EMDT devices have been on the market for some time, they have been employed by CSP Troopers only in a limited pilot capacity. The CSP’s pilot program concluded on April 1, 2009, and demonstrated that when EMDT's are deployed, the results are favorable both to CSP Troopers and suspects. Specifically, the employment of EMDT devices has positive impacts, as listed, in the following areas:

- A Decrease in the number of trooper injuries;
- A Decrease in the number of violator injuries;
- A corresponding decrease in the number of troopers on injury leave;
- A decrease in the number of use of force incidents;

- A decrease in the number of complaints regarding the use of force; and
- A decrease in the number of assaults on Troopers.

In 2005, the Colorado State Patrol had 81 documented uses of force. There were 15 incidents during which the officer was injured and 16 incidents in which the suspect was injured. Based on the results of the Patrol's EMDT pilot study, the Patrol conducted a thorough review of the associated use-of-force cases which resulted in injury. This review indicates that, of the 29 instances in which a TASER® could have been deployed, 15 officers were injured. If EMDT technology had been available, 12 Troopers (or 80 percent) could have potentially avoided injury.

The average worker's compensation claim for Patrol officers in 2006 was \$3,820. This data indicates that 15 injured officers would likely result in \$57,311 in total workers compensation claims. Conservatively, if only 40 percent of these injuries could have been avoided through the use of TASER® devices, the Colorado State Patrol would have avoided \$22,924 in workers compensation claims.

With this request, the Patrol would introduce 200 EMDT units per year, with the goal of outfitting its entire uniformed force in approximately three years. Subsequently, this appropriation would allow for maintenance and ongoing replacement of aging EMDT devices.

Consequences if Not Funded:

The purpose of the EMDT device is to prevent injury or loss of human life when attempting to arrest or control a combative or fleeing person. When practical and appropriate, the EMDT device will be used in place of striking the subject, with or without a weapon, in an attempt to avoid injuring the Trooper and / or the violator.

If this request is not approved, the Patrol would not achieve the potential reduction in injury or loss of human life.

Calculations for Request:

Summary of Request FY 2011-12 and FY 2012-13	Total Funds	General Fund	HUTF	Reappropriated Funds	Federal Funds	FTE
Total Request	\$205,142	\$0	\$205,142	\$0	\$0	0.0
CSP, Operating Expenses	\$205,142	\$0	\$205,142	\$0	\$0	0.0

Assumptions for Calculations:

- Purchase 200 TASER® devices (package includes 5yr. warranty, training cartridges and duty cartridges). Cost is \$1000/per packaged price X 200 uniformed members = \$200,000
- TASER® XDPM Digital Power Magazine Batteries (\$34.95 x 5 x 6 troops) = \$1,050
- TASER® Dataport Download Kit (\$149.95 x 6 troops) = \$900
- TASER® Replacement Duty Cartridges (\$24/per cartridge x 8 replacement duty cartridges) based on deployment = \$192

Consultant/Professional Services are necessary to obtain a TASER® certified instructor to conduct a “Train the Trainer” for troop instructors, who will train officers in their troop, and Academy Staff, who will provide training at the yearly in-service as part of their training curriculum.

- \$300 per attendee x 10 training officers = \$3,000

Total Yearly Deployment Cost is \$205,142.

Impact on Other Government Agencies: None

Cost Benefit Analysis:

It is presumed that this request will directly result in a reduction of Troopers suffering injury and placed on “light duty.” This will result in a decrease in the number of Troopers submitting injury claims, and in the resulting time in which Troopers are required to be performing administrative duties rather than safety enforcement. This increase in active law enforcement activities will positively affect highway safety by increasing deterrence against motorists engaging in dangerous or criminal behavior. Furthermore, the use of EMDT technology will likely prevent and deter frivolous charges levied against the Patrol regarding excessive use of force.

Implementation Schedule:

The Patrol would begin immediate deployment of EMDT devices upon approval of this request.

Statutory and Federal Authority:

24-33.5-203 (2), C.R.S. (2008) 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:

This request is in alignment with the following Department-wide strategic objective and performance measure:

Department-Wide Objective 1 *Reduce the number of serious crashes investigated by the Colorado State Patrol on Colorado Roadways.*

Performance Measure *Through an increased and more effective Patrol presence on highways, reduce by at least two percent annually the number of fatal and injury crashes investigated by CSP Officers.*

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**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: CSP, Utilities Appropriation Increase
 Department: Public Safety Dept. Approval by: *[Signature]* Date: November 1, 2010
 Priority Number: 4 OSPB Approval: *[Signature]* Date: 10/12/10

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actuals FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	7,305,536	7,880,491	0	7,880,491	7,739,519	64,150	7,803,669	0	7,803,669	64,150
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	462,528	439,402	0	439,402	439,402	0	439,402	0	439,402	0
	CF	422,082	516,214	0	516,214	516,214	0	516,214	0	516,214	0
	HUTF	6,279,296	6,558,035	0	6,558,035	6,558,035	64,150	6,622,185	0	6,622,185	64,150
	RF	141,630	366,840	0	366,840	225,868	0	225,868	0	225,868	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Colorado State Patrol, Operating Expenses	Total	7,305,536	7,880,491	0	7,880,491	7,739,519	64,150	7,803,669	0	7,803,669	64,150
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	462,528	439,402	0	439,402	439,402	0	439,402	0	439,402	0
	CF	422,082	516,214	0	516,214	516,214	0	516,214	0	516,214	0
	HUTF	6,279,296	6,558,035	0	6,558,035	6,558,035	64,150	6,622,185	0	6,622,185	64,150
	RF	141,630	366,840	0	366,840	225,868	0	225,868	0	225,868	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text for FY 2010-11: None
 Letternote Text Requested for FY 2011-12: None
 Cash or Federal Fund Name and COFRS Fund Number: Highway Users Tax Fund "Off the Top" (HUTF)
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: N/A

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CHANGE REQUEST for FY 2011-12 BUDGET REQUEST CYCLE

Department:	Department of Public Safety
Priority Number:	04
Change Request Title:	CSP, Utilities Appropriation Increase

SELECT ONE (click on box):

- Decision Item FY 2011-12
- Base Reduction Item FY 2011-12
- Supplemental Request FY 2010-11
- Budget Request Amendment FY 2011-12

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 \$64,150 HUTF “Off the Top” in FY 2011-12 and beyond to increase the utilities appropriation for the Colorado State Patrol.

For half a decade, the Patrol’s Operating Expenses line item has not been sufficient to cover the cost of utilities at the field offices. The appropriation has remained flat while Kilowatt hour prices have increased by over 9% (per the Energy Information Administration Annual Energy Review). When this line is overspent, the Patrol is forced to move these costs to other HUTF operating expense line items. This request is for additional funding specifically for increased utility costs within the general Operating Expenses line item.

General Description of Request:

Three major issues have impacted the Patrol’s utility expenditures:

- 1) Over the past several years, there has been an increase in retail electricity prices of over 9%. This, when combined with a stagnant utilities allocation, has created a gap in CSP's ability to cover utilities costs. The following table summarizes the Patrol’s utility expenditures in the past four fiscal years:

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Utilities Appropriation	\$85,907	\$85,907	\$85,907	\$85,907
Actual Expenditures (FY10 Projected)	\$120,978	\$125,816	\$135,584	\$135,986
Over (Under)	\$35,071	\$39,909	\$49,677	\$50,079

- 2) The recently-completed Alamosa troop office will generate approximately \$14,071 in additional utility costs. Utilities for the replaced troop office had been previously paid via the lease with the co-located CDOT office.

Consequences if Not Funded:

If this request is not funded, the Patrol can continue to make utilities payments from other operating expense lines items, forcing the Patrol to reduce other law enforcement expenditures commensurately. These reductions could affect the Patrol's ability to enhance the training of its officers, and may even require the Patrol to limit the number of miles travelled by its Troopers during traffic enforcement operations.

Calculations for Request:

Summary of Request FY 2011-12 And FY 2012-13	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	FTE
Total Request	\$64,150	\$0	\$0	\$64,150	\$0	
CSP, Operating Expenses	\$64,150	\$0	\$0	\$64,150	\$0	

Assumptions for Calculations:

To estimate utility costs, the Patrol determined the average expenditure per year for FY FY 2006-07 through FY 2008-09, and coupled that information with YTD expenditures to project expenses in FY 2009-10.

The projected utility cost for FY 2009-10 is \$135,986. When compared with the FY 2009-10 utility appropriation of \$ 85,907, the difference is a requested funding level of \$50,079, for the actual and projected utility costs above the utility appropriation.

The projected increase in utility costs for the newly completed Alamosa troop office is \$14,071 based on the average actual monthly payment for March through July, 2010, annualized for a full year.

Buildup of request:

1) Under-funded utility costs	\$50,079
3) Completed Alamosa Troop Office	\$14,071
Total	\$64,150

Impact on Other Government Agencies:

None

Cost Benefit Analysis:

Without these additional appropriations, the Patrol will suffer a continued degradation of its ability to appropriately fund the operations of its local troop offices. The logical consequence of a continuing squeeze on operating expense appropriations is a reduction in expenditures on critical programmatic elements such as training and miles driven during traffic enforcement operations.

The benefits to effective management of the Patrol's law enforcement operations far outweigh the marginal costs of this request.

Implementation Schedule:

The CSP plans to use these funds immediately upon commencement of FY 2011-12.

Statutory and Federal Authority:

24-33.5-203 (2), C.R.S. (2010) 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:

This request is not specifically related to the strategic objectives and performance measures in the Department's 2010 strategic plan. It is a largely technical request designed to compensate for the increasing cost of utilities in Colorado.

However, the request would indirectly support the Patrol's primary traffic safety objectives by ensuring a consistent level of available operating expenses funding for the Patrol.

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12		Base Reduction Item FY 2011-12			Supplemental FY 2010-11			Budget Amendment FY 2011-12			
Request Title: CSP, Long Bill Line Item Consolidation		Dept. Approval by: <i>[Signature]</i>			Date: November 1, 2010						
Department: Public Safety		OSPB Approval: <i>[Signature]</i>			Date: 10-7-10						
Priority Number: 5											
	Fund	1 Prior-Year Actuals FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	64,185,788	56,887,514	0	56,887,514	58,096,294	0	58,096,294	0	58,096,294	0
	FTE	727.1	722.1	0.0	722.1	722.1	0.0	722.1	0.0	722.1	0.0
	GF	1,608,700	1,505,155	0	1,505,155	1,517,998	0	1,517,998	0	1,517,998	0
	CF	1,073,285	1,023,255	0	1,023,255	1,036,717	0	1,036,717	0	1,036,717	0
	HUTF	59,970,186	52,678,834	0	52,678,834	53,829,626	0	53,829,626	0	53,829,626	0
	RF	1,533,617	1,680,270	0	1,680,270	1,711,953	0	1,711,953	0	1,711,953	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Colorado State Patrol, Personal Services (<i>New Line</i>)	Total	0	0	0	0	0	58,096,294	58,096,294	0	58,096,294	58,096,294
	FTE	0.0	0.0	0.0	0.0	0.0	722.1	722.1	0.0	722.1	722.1
	GF	0	0	0	0	0	1,517,998	1,517,998	0	1,517,998	1,517,998
	CF	0	0	0	0	0	1,036,717	1,036,717	0	1,036,717	1,036,717
	HUTF	0	0	0	0	0	53,829,626	53,829,626	0	53,829,626	53,829,626
	RF	0	0	0	0	0	1,711,953	1,711,953	0	1,711,953	1,711,953
	FF	0	0	0	0	0	0	0	0	0	
(2) Colorado State Patrol, Colonel, Lt. Colonels, Majors and Captains	Total	4,856,624	3,991,445	0	3,991,445	4,075,351	(4,075,351)	0	0	0	(4,075,351)
	FTE	34.0	34.0	0.0	34.0	34.0	(34.0)	0.0	0.0	0.0	(34.0)
	GF	120,937	120,016	0	120,016	120,710	(120,710)	0	0	0	(120,710)
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	4,735,687	3,871,429	0	3,871,429	3,954,641	(3,954,641)	0	0	0	(3,954,641)
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Colorado State Patrol, Sergeants, Technicians, and Troopers	Total	53,523,642	48,812,674	0	48,812,674	49,835,133	(49,835,133)	0	0	0	(49,835,133)
	FTE	611.6	615.6	0.0	615.6	615.6	(615.6)	0.0	0.0	0.0	(615.6)
	GF	1,434,382	1,342,063	0	1,342,063	1,353,771	(1,353,771)	0	0	0	(1,353,771)
	CF	1,025,329	960,956	0	960,956	974,418	(974,418)	0	0	0	(974,418)
	HUTF	49,585,243	44,894,433	0	44,894,433	45,862,208	(45,862,208)	0	0	0	(45,862,208)
	RF	1,478,687	1,615,222	0	1,615,222	1,644,736	(1,644,736)	0	0	0	(1,644,736)
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 <input checked="" type="checkbox"/>	Base Reduction Item FY 2011-12 <input type="checkbox"/>	Supplemental FY 2010-11 <input type="checkbox"/>	Budget Amendment FY 2011-12 <input type="checkbox"/>
Request Title: CSP, Long Bill Line Item Consolidation		Dept. Approval by:	Date: November 1, 2010
Department: Public Safety		OSPb Approval:	Date:
Priority Number: 5			

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actuals FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(2) Colorado State Patrol, Civilians	Total	5,805,523	4,083,395	0	4,083,395	4,185,810	(4,185,810)	0	0	0	(4,185,810)
	FTE	81.5	72.5	0.0	72.5	72.5	(72.5)	0.0	0.0	0.0	(72.5)
	GF	53,381	43,076	0	43,076	43,517	(43,517)	0	0	0	(43,517)
	CF	47,956	62,299	0	62,299	62,299	(62,299)	0	0	0	(62,299)
	HUTF	5,649,256	3,912,972	0	3,912,972	4,012,777	(4,012,777)	0	0	0	(4,012,777)
	RF	54,930	65,048	0	65,048	67,217	(67,217)	0	0	0	(67,217)
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request:	None
Letternote Revised Text for FY 2010-11:	None
Letternote Text Requested for FY 2011-12:	None
Cash or Federal Fund Name and COFRS Fund Number:	Various Cash Funds, Highway Users Tax "Off the top" Fund (HUTF), E-470 Toll Road Authority, and Vehicle Identification Number Inspection Fund
Reappropriated Funds Source, by Department and Line Item Name:	Limited Gaming Funds and funds from Department of Transportation
Approval by OIT? Yes: <input type="checkbox"/> No: <input type="checkbox"/> N/A: <input checked="" type="checkbox"/>	
Schedule 13s from Affected Departments:	N/A

CHANGE REQUEST for FY 2011-12 BUDGET REQUEST CYCLE

Department:	Department of Public Safety
Priority Number:	05
Change Request Title:	CSP, Long Bill Line Item Consolidation

SELECT ONE (click on box):

- Decision Item FY 2011-12
- Base Reduction Item FY 2011-12
- Supplemental Request FY 2010-11
- Budget Request Amendment FY 2011-12

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 reorganization of several Colorado State Patrol (CSP) line items in the FY 2011-12 Long Bill. With this proposal, the Patrol would consolidate its “Colonel, Lt. Colonels, Majors, and Captains;” “Sergeants, Technicians, and Troopers;” and “Civilians” line items into a single Personal Services line. This consolidation will allow the Patrol to more effectively manage its annual appropriation, and ***will have no fiscal impact.***

This request mirrors the structure of most other state agency appropriations, which do not delineate funding by position categories (such as "Captain" or "Trooper") but rather through "personal services" line items.

General Description of Request:

The Department requests that the Patrol be given increased flexibility to manage its operations through a consolidation of its line items in the FY 2011-12 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 and requests for

information in past Long Bills. Currently, *request for information #50*, accompanying H.B. 10-1376 (the Long Bill), requires an annual FTE deployment report to the JBC on November 1, 2010. The Patrol can return to providing such a report on a semi-annual basis, 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 Personal Services 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.

This added flexibility in the management of the Patrol’s personnel costs would allow for a more efficient deployment of human resources and to help ensure effective law enforcement management.

- Maximized Use of Appropriation. The lack of flexibility in personal services line items has limited the Colorado State Patrol’s ability to fully meet staffing needs. In previous years, the Colorado State Patrol has reverted funding from line items that could have been used for staffing requirements in other line items.
- Unique Trooper Hiring Process. Unlike other state agencies, the hiring process for CSP uniformed positions requires an exhaustive application, background investigation, and selection process, followed by extensive six-month training at the CSP Academy and two months of field training. Furthermore, on a more regular basis, the Patrol is challenged by its ability to manage turnover in its sworn officer ranks. The Patrol typically graduates two classes per year in order to fill its officer ranks, which means that it must anticipate vacancies nine to twelve months in advance. Added Long Bill flexibility would assist the Patrol in effectively managing this challenging hiring and training process, along with the unpredictable nature of separations from its uniformed 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 its mission to provide a safe and secure motoring environment in Colorado for all persons. During the past decade, these management costs have declined considerably.

Consequences if Not Funded:

Leaving the Long Bill structure unchanged would continue to limit the Patrol's ability to use its limited resources in the most efficient and effective manner. While most other State divisions are not faced with this difficulty, the Patrol would continue to be forced to separate its management/command staff from its road Troopers and civilian staff. This may inhibit sound management decisions, and contribute to a difficulty in making the most effective possible use of the Patrol's annual appropriations.

Calculations for Request:

Summary of Request FY 2011-12	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	FTE
Total Request	\$0	\$0	\$0	\$0	\$0	0.0
CSP, Personal Services	\$58,096,294	\$1,517,998	\$1,036,717	\$53,829,626	\$1,711,953	722.1
CSP, Colonel, Lt. Colonels. Majors and Captains	(\$4,075,351)	(\$120,710)	(\$0)	(\$3,954,641)	(\$0)	(34.0)
CSP, Sergeants, Technicians and Troopers	(\$49,835,133)	(\$1,353,771)	(\$974,418)	(\$45,862,208)	(\$1,644,736)	(615.6)
CSP, Civilians	(\$4,185,810)	(\$43,517)	(\$62,299)	(\$4,012,777)	(\$67,217)	(72.5)

Summary of Request FY 2012-13	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	FTE
Total Request	\$0	\$0	\$0	\$0	\$0	0.0

Summary of Request FY 2012-13	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	FTE
CSP, Personal Services	\$58,096,294	\$1,517,998	\$1,036,717	\$53,829,626	\$1,711,953	722.1
CSP, Colonel, Lt. Colonels. Majors and Captains	(\$4,075,351)	(\$120,710)	(\$0)	(\$3,954,641)	(\$0)	(34.0)
CSP, Sergeants, Technicians and Troopers	(\$49,835,133)	(\$1,353,771)	(\$974,418)	(\$45,862,220)	(\$1,644,736)	(615.6)
CSP, Civilians	(\$4,185,810)	(\$43,517)	(\$62,299)	(\$4,012,777)	(\$67,217)	(72.5)

Assumptions for Calculations: N/A

Impact on Other Government Agencies: N/A.

Cost Benefit Analysis:

Approval would benefit all identifiable stakeholders. This would help bring the agency in line with the best practices utilized by other state and divisional entities for personal services appropriations, and would facilitate improved accountability with division managers. The Patrol would be able to align available assets with its strategic plan and organizational structure, thereby maximizing the delivery of services to the public. Colorado citizens would benefit from the flexibility provided to executive commanders of the agency in the effective deployment of resources and delivery of services based on evolving operational conditions.

With no costs associated with the consolidation of these lines, the State would realize these benefits with no associated negative fiscal impact.

Implementation Schedule:

As this is a cost neutral initiative to improve services with existing resources, the CSP could immediately align assets with the strategic plan to facilitate targeted performance.

Statutory and Federal Authority:

24-33.5-203 (2), C.R.S. (2008) 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:

This request is in alignment with the following Department-wide strategic objective and performance measure:

Department-Wide Objective 1 *Reduce the number of serious crashes investigated by the Colorado State Patrol on Colorado Roadways.*

Performance Measure *Through an increased and more effective Patrol presence on highways, reduce by at least two percent annually the number of fatal and injury crashes investigated by CSP Officers.*

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Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12		Base Reduction Item FY 2011-12			Supplemental FY 2010-11			Budget Amendment FY 2011-12			
Request Title: CSP, COPLINK Program Maintenance Funding		Dept. Approval by: <i>[Signature]</i>					Date: November 1, 2010				
Department: Public Safety		OSPB Approval: <i>[Signature]</i>					Date: 10/12/10				
Priority Number: 6											
	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actuals FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	7,305,536	7,880,491	0	7,880,491	7,739,519	50,034	7,789,553	0	7,789,553	50,034
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	462,528	439,402	0	439,402	439,402	0	439,402	0	439,402	0
	CF	422,082	516,214	0	516,214	516,214	0	516,214	0	516,214	0
	HUTF	6,279,296	6,558,035	0	6,558,035	6,558,035	50,034	6,608,069	0	6,608,069	50,034
	RF	141,630	366,840	0	366,840	225,868	0	225,868	0	225,868	0
FF	0	0	0	0	0	0	0	0	0	0	
(2) Colorado State Patrol, Operating Expenses	Total	7,305,536	7,880,491	0	7,880,491	7,739,519	50,034	7,789,553	0	7,789,553	50,034
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	462,528	439,402	0	439,402	439,402	0	439,402	0	439,402	0
	CF	422,082	516,214	0	516,214	516,214	0	516,214	0	516,214	0
	HUTF	6,279,296	6,558,035	0	6,558,035	6,558,035	50,034	6,608,069	0	6,608,069	50,034
	RF	141,630	366,840	0	366,840	225,868	0	225,868	0	225,868	0
FF	0	0	0	0	0	0	0	0	0	0	
Non-Line Item Request: None											
Letternote Revised Text for FY 2010-11: None											
Letternote Text Requested for FY 2011-12: None											
Cash or Federal Fund Name and COFRS Fund Number:		Highway Users Tax "Off the Top" Fund (HUTF)									
Reappropriated Funds Source, by Department and Line Item Name:											
Approval by OIT? Yes: <input type="checkbox"/> No: <input type="checkbox"/> N/A: <input checked="" type="checkbox"/>											
Schedule 13s from Affected Departments: N/A											

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CHANGE REQUEST for FY 2011-12 BUDGET REQUEST CYCLE

Department:	Department of Public Safety
Priority Number:	06
Change Request Title:	CSP, COPLINK Program Maintenance Funding

SELECT ONE (click on box):

- Decision Item FY 2011-12
- Base Reduction Item FY 2011-12
- Supplemental Request FY 2010-11
- Budget Request Amendment FY 2011-12

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 \$50,034 HUTF “Off the Top” in FY 2011-12 to pay the Colorado State Patrol’s portion of ongoing maintenance for the COPLINK information sharing platform.

COPLINK is a powerful artificial-intelligence software application, comprising one of the very latest technology-based weapons for fighting crime and terrorism. COPLINK is commonly referred to as a “Super Google” by existing users. COPLINK provides a platform to law enforcement users in which they are able to quickly and easily view the results of a sophisticated analysis of complex data streams. The data is compiled from multiple data banks and typically uncovers hidden relationships and associations inside the criminal nexus.

The State’s COPLINK application was purchased by the Colorado Bureau of Investigation through a federal grant in FY 2008-09 and FY 2009-10. The CBI had intended to use existing appropriations to fund ongoing maintenance of the system. However, with the across-the-board cuts imposed on State agencies as a result of the General Fund shortfall, the CBI is now no longer able to bear the full cost of COPLINK

maintenance. It has therefore asked its user agencies to pay a proportional share of the COPLINK bill. This request represents the Patrol's proportional share.

General Description of Request:

Across Colorado, state and local law enforcement agencies have made a major commitment to the "COPLINK" system. As the single law enforcement agency with the greatest number of contacts with individuals during any given period, it is critical that other law enforcement agencies have access to data in the Patrol's records in order to identify potential criminal patterns. Likewise, information in COPLINK will prove invaluable in assisting the Patrol in the apprehension of criminals as they commit traffic violations immediately following the commission of a crime

The time to identify a criminal suspect can be critical. If the suspect is not identified immediately after a crime is committed, the risk of the suspect destroying evidence, changing their appearance, or leaving the state, for example, becomes substantially greater. The COPLINK system allows law enforcement agents to perform a search to identify the suspect and obtain current results within minutes, rather than spending days or weeks gathering the information individually from other agencies.

COPLINK has the advantage of not requiring complete information about a crime to conduct a search, unlike other information systems. With the speed of some crimes, some witnesses may not be able to provide all the information needed for a traditional database search. COPLINK can search for a vehicle with only a color, make, and partial plate. This gives participating law enforcement agencies greater potential investigative leads, and improves the probability for a successful identification of the suspect. Participation in COPLINK also assists the State Patrol by collaborating with other law enforcement agencies.

This request will ensure the continued inclusion of State Patrol contacts in the COPLINK system.

Consequences if Not Funded:

Without CSP involvement in COPLINK, a tremendously valuable source of information will be unavailable to law enforcement agencies across the state. To ensure that other agencies within the state and the nation will get real time view of the State Patrol contacts, and vice versa, the Patrol must remain a part of this system.

Calculations for Request:

Summary of Request FY 2011-12 And FY 2012-13	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	FTE
Total Request	\$50,034	\$0	\$0	\$50,034	\$0	
CSP, Operating Expenses	\$50,034	\$0	\$0	\$50,034	\$0	

Assumptions for Calculations:

Annual Maintenance on COPLINK Solution Suite	\$27,834
Annual Maintenance on Data Source – State Highway Patrol Custom Computer-Aided Dispatch	\$14,250
Annual Maintenance on Data Source – Department of Corrections Information System from the Colorado Department of Corrections	\$7,950
Total	\$50,034

Impact on Other Government Agencies:

None

Cost Benefit Analysis:

The use of COPLINK allows for increased productivity by reducing the time spent by CSP on law enforcement information searches. This provides for a reduction in investigation and suspect identification times. This is a direct service to the citizens of Colorado by reducing investigation time and improving the accuracy, thoroughness, and successful identification of suspects involved with various crimes. With the reduced investigation time, the Patrol can dedicate more time to the safety and security of the citizens and tourists of Colorado.

Without COPLINK, CSP may spend several weeks obtaining information about a suspect from individual agencies. The Patrol may also not know what agencies are able to provide the information they are looking for. For example, the use of COPLINK could potentially turn a three-week investigation into a three-hour investigation by providing access to the records of other law enforcement agencies. This is done by connecting one agency's database to another with the ability to compile the information accordingly.

Implementation Schedule:

Immediately. COPLINK is already active and being used by the State Patrol in the field.

Statutory and Federal Authority:

24-33.5-203 (2), C.R.S. (2008) 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:

This request is not specifically related to the strategic objectives and performance measures in the Department's 2010 strategic plan. It is a largely technical request designed to compensate for declining General Fund appropriations within CDPS.

However, the request would ensure that the Department and State Patrol can continue to investigate and deter criminal activity in support of the Department's fundamental mission to improve the safety of Colorado's citizens and visitors.

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