

**Schedule 10  
Summary of Change Requests**

Department Name: Department of Public Safety  
 Submission Date: November 1, 2011  
 Total Number of Decision Items: 10 (9 Prioritized)  
 Total Number of Base Reduction Items: 0

Priority Number	IT Request	Title	Total	FTE	GF	RF	HUTF	RF	FF
<b>Decision Items</b>									
R-1	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	CBI, Colorado Crime Information Center Operating Fund Increase	225,675	-	225,675	-	-	-	-
R-2	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	CDPS, Long Bill Line Item Consolidations	-	-	-	-	-	-	-
R-3	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	CSP, Backup and Emergency Medical Assistance in Mountainous and Rural Areas	1,802,624	-	-	-	1,802,624	-	-
R-4	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	CSP, Request for Additional Security for Ralph L. Carr Judicial Center	287,563	10.0	-	-	-	287,563	-
R-5	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	CSP, Comprehensive Law Enforcement Process Improvement Program	2,314,848	6.0	-	-	2,314,848	-	-
R-6	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	CDPS, Operating Expense Increase	843,098	-	28,295	-	814,803	-	-
R-7	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	EDO, Request for HB10-1113 Indirect Cost Appropriations	83,844	-	-	-	-	83,844	-
R-8	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	DCJ, Variable Vehicle Rate Technical Change	-	-	-	-	-	3,240	(3,240)
R-9	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	CSP, Spending Authority for Dispatching Contract	114,310	-	-	114,310	-	-	-
NP-1	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Statewide Vehicle Lease	327,378	-	89,543	48,428	152,722	46,040	(9,355)
<b>Decision Item Subtotal</b>			<b>5,999,340</b>	<b>16.0</b>	<b>343,513</b>	<b>162,738</b>	<b>5,084,997</b>	<b>420,687</b>	<b>(12,595)</b>
<b>TOTAL</b>			<b>5,999,340</b>	<b>16.0</b>	<b>343,513</b>	<b>162,738</b>	<b>5,084,997</b>	<b>420,687</b>	<b>(12,595)</b>

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**Schedule 13**  
**Funding Request for the 2012-13 Budget Cycle**

Department: Department of Public Safety

Request Title: CBI, Colorado Crime Information Center Operating Fund Increase

Priority Number: R-1

Dept. Approval by: *[Signature]* 10/11/11  
 Date

OSPB Approval by: *[Signature]* 10/17/11  
 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
		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
<b>Total of All Line Items</b>	<b>Total</b>	1,366,352	-	1,389,785	225,675	229,112
	FTE	-	-	-	-	-
	GF	591,765	-	615,198	225,675	229,112
	CF	758,587	-	758,587	-	-
	HUTF	-	-	-	-	-
	RF	16,000	-	16,000	-	-
	EF	-	-	-	-	-
(5) Colorado Bureau of Investigation	Total	1,366,352	-	1,389,785	225,675	229,112
(B) Colorado Crime Information Center (CCIC)	FTE	-	-	-	-	-
(3) Information Technology	GF	591,765	-	615,198	225,675	229,112
	CF	758,587	-	758,587	-	-
	HUTF	-	-	-	-	-
	RF	16,000	-	16,000	-	-
	EF	-	-	-	-	-

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:

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# DEPARTMENT OF PUBLIC SAFETY

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

*John W. Hickenlooper  
Governor*

*James Davis  
Executive Director*

**Department Priority: R-1**  
CBI, Colorado Crime Information Center Operating Fund Increase

Summary of Incremental Funding Change for FY 2012-13	Total Funds	General Fund
Colorado Crime Information Center (CCIC) Operating Fund Increase	\$225,675	\$225,675

### **Request Summary:**

The Department requests an increase of \$225,675 General Fund in FY 2012-13 and \$229,112 General Fund in FY 2013-14 to fund Colorado Crime Information Center (CCIC) Operating and Maintenance costs.

The CCIC system allows local, state, and federal criminal justice agencies to communicate and exchange timely, accurate, and complete information such as: criminal history, wants and warrants, case status, stolen property, vehicle registrations, sex offender registration, and protection orders. It also enables communication between out-of-state law enforcement agencies and agencies within Colorado.

This request will enable the Colorado Bureau of Investigation (CBI) to provide the necessary hardware and software maintenance and monitoring services to ensure the CCIC is operational on a 24x7x365 basis to support law enforcement agencies state-wide.

On May 1, 2010 the Department and the CBI deployed the new CCIC system which supports approximately 495 law enforcement agencies, 23,000 end users, and has a throughput of 3.2 million transactions per week. The Department's vendor Computer Projects of Illinois (CPI) provides monitoring and updates to the system. The on-going maintenance and operating support costs required to operate and support the new

system will increase over the term of the contract. The additional funding is required for necessary system monitoring and support services, as well as third-party hardware and software maintenance services.

The legacy CCIC system was approximately eighteen years old. The legacy system experienced numerous lengthy system outages (at times as long as 8 hours or longer- one event was 28 hours) due to the age of the hardware and software, the lack of available trained maintenance personnel, and the lack of replacement parts. During these outages, law enforcement officers and other criminal justice agency staff members would have no access to critical criminal information. This includes: wants and warrants for individuals, stolen vehicles, protection orders, drivers license and motor vehicle registration information, as well as no access to national criminal information systems. At times near the end of the legacy CCIC system, support staff had to locate replacement parts from disparate sources including e-Bay and other parts suppliers. Additionally, the support and maintenance coordination was separated among many vendors with no central point of coordination or responsibility. The hardware limitations of the legacy system also prevented Colorado from participating in improvements to national criminal justice systems like the provision of photos of wanted persons and stolen

property to prevent false identification as well as other transactions with other states using a diverse range of inquiries.

If the Department does not receive the additional General Fund then the information contained within the CCIC may be compromised through the lack of proper maintenance. Moreover, the availability of the CCIC may be jeopardized if critical hardware and software components are not replaced or updated as scheduled.

**Anticipated Outcomes:**

The Department would continue to support approximately 495 law enforcement agencies, 23,000 end users, and process more than 3.2 million transactions per week with a cost-effective maintenance structure in place to ensure continuous service to consumers. Public safety and officer safety benefits will be gained by the 24x7x365 availability of CCIC as well as the exchange of valuable intelligence information between law enforcement agencies and federal criminal justice information systems. Lastly, unanticipated increases in maintenance and support costs would be avoided by maintaining the system in accordance with industry standards.

**Assumptions for Calculations:**

See Attachment 1.

**Consequences if not Funded:**

If the request is not approved, the Department and the CBI would not be able to cost-effectively maintain the new CCIC system on a continuous basis, resulting in potential system outages which would have a negative impact on law enforcement and judicial agencies state-wide. Failure to maintain hardware and software support agreements will result in paying vendors on an emergency basis to provide support in case of system problems at 2 to 3 times the current support payments. These arrangements would have to be negotiated on as-needed basis, resulting in delays in resolution of the problem by several days to weeks and unnecessary General Fund costs. Future maintenance and support costs

would significantly increase due to failure to maintain the system in accordance with current versions of operating system software. Moreover, the Department would not be able to remain in compliance and connectivity with Federal Criminal Justice Information Systems, such as the National Crime Information System, the National Law Enforcement Telecommunications System, the FBI's Uniform Crime Reporting system and the National Incident Based Reporting System. These systems are vital to the operation of law enforcement agencies throughout Colorado.

In addition, if funding is not approved for this project, CBI/CDPS OIT would be forced to reduce funding to other IT projects. Replacement of significant network infrastructure within the department would be delayed. Failure to replace critical infrastructure such as blade servers, hubs, switches, and routers would expose the CDPS network to critical failure or cyber security breach.

**Impact to Other State Government Agency:**

Colorado law enforcement agencies would not be able to share critical information to ensure a safe and secure environment for citizens and law enforcement officers. Additionally, the Department would not be able to transfer timely information to the Federal Criminal Justice Information Systems, such as the National Crime Information System, the National Law Enforcement Telecommunications System, the FBI's Uniform Crime Reporting system and the National Incident Based Reporting System. Local law enforcement and judicial agencies use the CCIC to exchange vital law enforcement information.

**Relation to Performance Measures:**

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

**2. Colorado Crime Information System**

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

**Performance Measure:** Increase the availability of the CCIS system by at least 0.1% annually

**Supplemental, 1331 Supplemental, or Budget Amendment Criteria:**

Not applicable.

**Current Statutory Authority or Needed Statutory Change:**

**24-33.5-401, C.R.S. (2010) Colorado Bureau of Investigation.**

*(1) There is hereby created as a division of the department of public safety the Colorado Bureau of Investigation, referred to in this part 4 as the "bureau".*

*(2) The Colorado Bureau of Investigation and the office of the director shall exercise their powers and perform their duties and functions under the department of public safety and the executive director as transferred to the department by a type 2 transfer, as such transfer is defined in the "Administrative Organization Act of 1968", article 1 of this title.*

This request will not necessitate a statutory change.

## Attachment 1

### Colorado Crime Information Operating Fund Increase

The necessary maintenance, system monitoring and support funds would provide the following:

1. 24x7x365 database monitoring and support services
2. Extended hardware and software maintenance services

<b>Table 1: Estimated Costs for the CCIC Maintenance Contract</b>				
<b>Item</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>
On-going Maintenance	\$335,352	\$335,352	\$335,352	\$335,352
24x7x365 database monitoring and support	\$25,000	\$25,000	\$25,000	\$25,000
Extended hardware and software maintenance	\$131,400	\$131,400	\$131,400	\$131,400
Hardware and software maintenance renewal	\$61,922	\$61,922	\$61,922	\$61,922
Annual contract increase		\$3,438	\$3,438	\$3,438
Annual contract increase			\$7,252	\$7,252
Hardware and software maintenance renewal				\$17,214
<b>Totals</b>	<b>\$553,674</b>	<b>\$557,112</b>	<b>\$564,364</b>	<b>\$581,578</b>

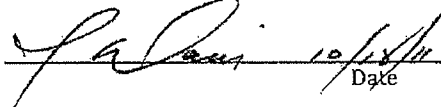
The Department has existing funding in the amount of \$328,000 General Fund to support the CCIC system maintenance and operating costs. The following table calculates the additional funding required for on-going CCIC system maintenance.

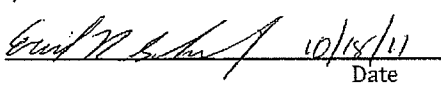
<b>Table 2: Estimated Net Funding Need for CCIC Maintenance and Operating Support</b>			
<b>Fiscal Year</b>	<b>Total Maintenance Cost</b>	<b>Existing Funding</b>	<b>Net Budget Need</b>
FY 2012-13	\$553,674	\$ 328,000	\$225,675
FY 2013-14	\$557,112	\$ 328,000	\$229,112
FY 2014-15	\$564,364	\$ 328,000	\$236,364
FY 2015-16	\$581,578	\$ 328,000	\$253,578



**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
		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
<b>Total of All Line Items</b>	<b>Total</b>	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	<b>Total</b>	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	<b>Total</b>	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	<b>Total</b>	-	-	-	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	<b>Total</b>	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	<b>Total</b>	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	<b>Total</b>	-	-	-	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	<b>Total</b>	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	<b>Total</b>	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	<b>Total</b>	-	-	-	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	<b>Total</b>	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	<b>Total</b>	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	<b>Total</b>	-	-	-	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	<b>Total</b>	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	<b>Total</b>	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	<b>Total</b>	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	<b>Total</b>	-	-	-	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	<b>Total</b>	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	<b>Total</b>	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	<b>Total</b>	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	<b>Total</b>	-	-	-	13,001,524	13,001,524
(C) Laboratory and Investigative Services (New Line)	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	<b>Total</b>	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	<b>Total</b>	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	<b>Total</b>	-	-	-	1,683,441	1,683,441
(D) State Point of Contact - National Instant Criminal Background Check Services (New Line)	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.

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**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**

<b>Summary of Request FY 2012-13 and FY 2013-14</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>HUTF</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
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)		
<b><i>New Line: EDO Administrative Services</i></b>	<b>\$2,359,877</b>				<b>\$2,359,877</b>		<b>27.7</b>
EDO, CICJIS, Personal Services	(\$1,106,160)				(\$861,632)	(\$244,528)	(11.0)
EDO, CICJIS, Operating Expenses	(\$150,502)				(\$100,502)	(\$50,000)	
<b><i>New Line: EDO CICJIS Services</i></b>	<b>\$1,256,662</b>				<b>\$962,134</b>	<b>\$294,528</b>	<b>11.0</b>
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)		
<b><i>New Line: CSP Administrative Services</i></b>	<b>\$65,419,326</b>	<b>\$1,917,863</b>	<b>\$1,537,380</b>	<b>\$60,051,941</b>	<b>\$1,912,142</b>		<b>722.1</b>
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)		
<b><i>New Line: DFS Administrative Services</i></b>	<b>\$2,840,963</b>	<b>\$245,919</b>	<b>\$2,414,831</b>		<b>\$180,213</b>		<b>30.5</b>
OPS, Personal Services	(\$1,276,465)				(\$588,784)	(\$687,681)	(8.0)
OPS, Operating Expenses	(\$536,917)				(\$45,765)	(\$491,152)	
<b><i>New Line: OPS Program Line</i></b>	<b>\$1,813,382</b>				<b>\$634,549</b>	<b>\$1,178,833</b>	<b>8.0</b>
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)	
<b><i>New Line: DCJ Administrative Services</i></b>	<b>\$2,927,422</b>	<b>\$1,818,479</b>	<b>\$607,427</b>		<b>\$413,438</b>	<b>\$88,078</b>	<b>32.3</b>
CBI, Administration, Personal Services	(\$355,778)	(\$287,276)	(\$68,502)				(4.0)
CBI, Administration, Operating Expenses	(\$23,984)	(\$13,007)	(\$10,977)				
<b><i>New Line: CBI Administrative Services</i></b>	<b>\$379,762</b>	<b>\$300,283</b>	<b>\$79,479</b>				<b>4.0</b>
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**

<b>Summary of Request FY 2012-13 and FY 2013-14</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>HUTF</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
<i><b>New Line: CBI CCIC Services</b></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><b>New Line: CBI Identification Services</b></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><b>New Line: CBI Laboratory and Investigative Services</b></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><b>New Line: CBI Instacheck Services</b></i>	\$1,683,441	\$1,395,311	\$288,130				26.4

**Schedule 13**  
**Funding Request for the 2012-13 Budget Cycle**

Department: Department of Public Safety

Request Title:

CSP, Backup and Emergency Medical Assistance in Mountainous and Rural Areas

Priority Number:

R-3

Dept. Approval by:

*[Signature]* 10/15/11  
Date

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

OSPB Approval by:

*[Signature]* 10/15/11  
Date

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
		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
	Fund					
<b>Total of All Line Items</b>	<b>Total</b>	8,211,243		8,234,369	1,802,624	1,802,624
	FTE					
	GF	439,402		462,528		
	CF	516,214		516,214		
	HUTF	7,029,759		7,029,759	1,802,624	1,802,624
	RF	225,868		225,868		
	FF					
<b>(2) Colorado State Patrol Operating Expenses</b>	<b>Total</b>	8,211,243	-	8,234,369	1,802,624	1,802,624
	FTE	-	-	-	-	-
	GF	439,402	-	462,528	-	-
	CF	516,214	-	516,214	-	-
	HUTF	7,029,759	-	7,029,759	1,802,624	1,802,624
	RF	225,868	-	225,868	-	-
	FF	-	-	-	-	-

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

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

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:

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# DEPARTMENT OF PUBLIC SAFETY

*FY 2012-13 Decision Item  
November 1, 2011*

*John W. Hickenlooper  
Governor*

*James Davis  
Executive Director*

***Department Priority: R-3  
CSP, Backup and Emergency Medical Assistance in Mountainous and Rural Areas***

<b>Summary of Incremental Funding Change for FY 2012-13</b>	<b>Total Funds</b>	<b>HUTF</b>
CSP, Backup and Emergency Medical Assistance in Mountainous and Rural Areas	\$1,802,624	\$1,802,624

### **Request Summary:**

The Department of Public Safety requests a FY 2012-13 appropriation increase of \$1,802,624 HUTF "Off-the-Top" to fund the acquisition of 240 radios and 38 base receivers. The Federal Communications Commission (FCC) ruled that all communications systems below 512 MHz must convert to narrowband operation by January 1, 2013. (<http://transition.fcc.gov/pshs/public-safety-spectrum/narrowbanding.html>). Per OSPB budget instructions in chapter four "An impact in the request year for the upcoming Supplemental for the current year, if it identified before the submission deadline for the November 1 request, with the specific date depending on the request", this will also be submitted as an FY2011-12 supplemental.

On January 18, 2011, the Colorado State Patrol (CSP) received notification from the Governor's Office of Information Technology (OIT) that the use of VHF wide band communications will be shut down on January 1, 2013. The Colorado State Patrol will experience significant officer safety issues when OIT discontinues the current VHF communication services. Specifically, troopers stationed in mountainous and rural areas will, in significant number, no longer have the capability to communicate with local law enforcement agencies or with fellow officers to obtain backup. Troopers located in these areas will lose the communication ability to request for

emergency medical assistance. The following is a brief history of FCC requirements and actions that Colorado has taken to comply.

In 1998 the FCC instituted Land Mobile Spectrum Refarming. The FCC announced the division, or "narrowbanding" of most of the two-way radio channels 150-512 MHz. In order to make way for new technology and more users of the VHF and UHF radio spectrum, the Commission implemented specific technical requirements for equipment and deadlines for implementation. In 2002, Colorado moved to a Digital Trunked Radio System (DTRS) in response to the FCC ruling.

However, due to economic challenges, the dedicated program funding was eliminated by the State of Colorado in FY 2004-05, with multiple phases remaining and conversion to the system incomplete. In 2004, the FCC issued a more stringent executive order requiring VHF narrow banding and the related migration to 12.5 KHz technology by 2013. In response to FCC's executive order FCC-04-292A1, the State of Colorado signed into law enacted Senate Bill 06-237.

Senate Bill 06-237 required that the Executive Director of the Department of Local Affairs (DOLA) adopt a tactical and long-term

interoperable communications plan to improve communications between public safety agencies, the Federal government, local governments, other states and regions by March 2007. DOLA completed a long-term interoperability plan in accordance with the deadline.

In 2008, the FCC reiterated the deadline of January 1, 2013 for the mandatory “narrowbanding” of FCC licensed land mobile radio systems under 512 MHz.

The “Public Safety and Homeland Security Bureau” states in pertinent part:

*“After January 1, 2013, licensees not at 12.5 KHz efficiency will be in violation of the Commission’s rules and could be subject to FCC enforcement action, which may include admonishment, monetary fines, or loss of license.”*

In FY 2009-10, two narrowbanding towers were built but the lack of additional funding effectively ended the build out of DTRS. Nearly one hundred key towers in mountainous and rural locations continue to use wide band VHF.

Upon learning in January 2011 that the State will be unable to support both DTRS and VHF communications and that wideband equipment will not be permitted to operate after the January 1, 2013 deadline, the CSP determined that VHF secondary communications systems are used and are critical for over half of the troop locations. These troop locations are primarily in the mountainous and western portion of the state where DTRS coverage is insufficient.

Based on the importance of connectivity for all of its troop offices, the CSP’s Grants Management Office searched for available grant funding to support the conversion but none was located

Approval of this request will provide the funding necessary to convert the existing wide band communications to the FCC regulated narrowband radio communications before January 1, 2013. Conversion to the narrowband

communications will guarantee that the Colorado State Patrol troopers will have the capability to contact local law enforcement backup and emergency medical assistance in rural areas.

The current communications system used by the Colorado State Patrol for VHF communications will be shut off by the Governor’s Office of Information Technology (OIT) Communication Services on January 1, 2013. New equipment must be purchased, installed programmed and licensed by January 1, 2013.

This decision item requests the purchase and installation of 38 base receivers and antenna sites as well as the purchase, programming and installation of 240 dual band mobile VHF radios in FY 2012-13.

#### Key Definitions:

**Operability** is the fundamental concept that communications are always able to support the emergency responder. The systems are the right systems for the users; they are always available, capable, practicable, and ready for service. This concept provides the functional definition for assured communications for the emergency responder regardless of physical location, circumstances of deployment, or required information transfer. Operable communications focus on the communications mission.

**Interoperability** is the ability of different agencies to communicate across jurisdictions with each other, often depends on wireless radio communication systems.

#### Anticipated Outcomes:

Operability within the Patrol and interoperability with local law enforcement agencies will be secured.

**Assumptions for Calculations:**

Cost estimates for all equipment are based upon recent reviews of equipment costs made by the State Patrol in cooperation with OIT and are subject to the bid process.

The Colorado State Patrol negotiated with State Fleet Management in March of 2011 to utilize a portion of the available vehicle equipment line with the vehicle lease to procure dual band radios with the FY 2011-12 public safety vehicle platform replacements (approximately 225 radios). These 225 radios will be installed in the replacement vehicles and are included in the lease payment.

**Radio Deployment Assumptions:**

In FY 2012-13, the Colorado State Patrol will install radios in field vehicles that have yet to be outfitted.

**Consequences if not Funded:**

If not funded, troopers will no longer be able to use wideband radio, precluding essential officer safety communications for portions of the State of Colorado and on State Highways.

Further, the State of Colorado and OIT will turn off wideband VHF to ensure compliance with FCC Executive order FCC-04-292A1.

We would lose the ability to have communications in many areas of the state with our troopers. We cannot predict when and where an incident, accident, hazardous material incident, roadside emergency or traffic hazard will occur and the continued use of VHF radio communications is vital to day to day operation.

Following is a sample of quotations from area troop captains on the importance and the potential consequences of losing VHF radio operability and interoperability communications:

**DTR in Unreliable in Certain Parts of the State:**

“It is extremely critical that the VHF radios be kept as the DTRs have been unreliable. From a

pilots perspective close to 50% of the state (including dispatch) cannot be reached on the DTR.”

**Narrowbanding Implementation Schedule**

<u>Date:</u>	<u>Repeater Installation:</u>	<u>Mobile Radio Installations:</u>
October-11	Purchase Repeaters	Purchase/Program Radios
November-11		15 mobile Installation
December-11		30 mobile Installation
January-12		30 mobile Installation
February-12		30 mobile Installation
March-12	Install 6 Repeaters	30 mobile Installation
April-12	Install 6 Repeaters	30 mobile Installation
May-12	Install 12 Repeaters	30 mobile Installation
June-12	Install 12 Repeaters	30 mobile Installation
July-12	Install 12 Repeaters	30 mobile Installation
August-12	Install 12 Repeaters	30 mobile Installation
September-12	Install 8 Repeaters	30 mobile Installation
October-12	Install 6 Repeaters	30 mobile Installation
November-12		30 mobile Installation
December-12		30 mobile Installation
January-13		30 mobile Installation
February-13		30 mobile Installation

**Communications with Boulder Sheriff’s Office Cut Off:**

“We use VHF to monitor and communicate with Boulder S.O. They do not have 800 DTR radios. We have many dead spots with our DTR in the mountain areas of Boulder County where we rely on VHF for communications.”

**VHF is only form of communications in several western slope areas:**

“There are several areas within Troop 5C (Western Slope) that the VHF radio is the only form of communication there is.”

**VHF Only Way to Communicate in Cortez Area:**

“In several areas of the Troop, particularly the area around Cortez, VHF is the only way to communicate – officer safety.”

**Pitkin County only uses VHF, we will lose direct communication:**

“All agencies in Pitkin County still use VHF and it is a direct communication path if needed. We also monitor these agencies when appropriate with VHF. VHF is also a critical backup to DTR dead spots. Troopers use this on a daily basis.”

**Impact to Other State Government Agency:**

Federal, State and local agencies will benefit through increased interoperability. Further, the Division of Wildlife and State Parks may leverage this effort for their interoperability, communication and safety needs.

**Cash Fund Projections:**

This request would fall within the available appropriations limit for HUTF “Off-the-Top” funds in both FY 2011-12 and FY 2012-13.

**Relation to Performance Measures:**

*(please include if applicable)*

**Current Statutory Authority or Needed Statutory Change:**

Overall statutory responsibilities of the Patrol are contained in the Patrol Act, 24-33.5-201 through 226, C.R.S. (2007). Specific to this request is:

**24-33.5-203 (2), C.R.S. (2007) Duties of executive director and patrol.** (2) The Colorado State Patrol shall enforce or aid in enforcing all state laws pertaining to motor and all other vehicles, their equipment, weight, cargoes, and licenses, vehicle operators, and other operations including checking for brand inspection certificates or official bills of sale or acceptable trucking waybills on livestock or agricultural products upon the highways of Colorado and for

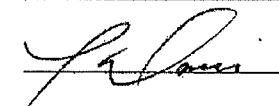
the use thereof. The Colorado State Patrol shall also aid in the enforcement of the collection of all motor and other vehicle taxes and license fees, motor fuel taxes, and highway compensation taxes (with respect to the transportation of persons and property over public highways) as provided by law and shall otherwise promote safety, protect human life, and preserve the highways of this state by the courteous and strict enforcement of laws of this state which relate to highways and traffic upon such highways, notwithstanding any provisions of law charging any other department or agency in the state with the enforcement of such laws. The Colorado State Patrol shall also aid in the enforcement of other laws of this state as specifically authorized by the provisions of this part 2.

**24-33.5-223. State telecommunications network.**


(1) In order to more efficiently support the efforts of state departments, state institutions, state agencies, and law enforcement and public safety political subdivisions, and to better serve the public, there is authorized to be established a state telecommunications network, the construction, maintenance, and management of which shall be under the supervision of the state telecommunications director.

**Schedule 13**  
**Funding Request for the 2012-13 Budget Cycle**

Department: Department of Public Safety  
 Request Title: CSP, Request for Additional Security for Ralph L. Carr Judicial Center  
 Priority Number: R-4

Dept. 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

OSPB Approval by:  10/18/11  
 Date

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
<b>Total of All Line Items</b>	<b>Total</b>	16,618,321		18,645,870	287,563	497,127
	FTE	56.0			10.0	10.0
	GF	4,756,706		5,052,122		
	CF	797,533		876,912		
	HUTF	8,596,974		8,919,433		
	RF	1,920,547		1,886,224	287,563	497,127
	FF	546,561		1,911,179		
(2) Colorado State Patrol Executive and Capitol Complex Security Program	<b>Total</b>	3,583,669	-	3,544,623	254,895	431,792
	FTE	56.0	-	-	10.0	10.0
	GF	2,384,701	-	2,434,076	-	-
	CF	-	-	-	-	-
	HUTF	-	-	-	-	-
	RF	1,198,968	-	1,110,547	254,895	431,792
	FF	-	-	-	-	-
(1) Executive Director's Office (A) Administration Health, Life and Dental	<b>Total</b>	8,664,291	-	8,776,043	22,105	44,210
	FTE	-	-	-	-	-
	GF	1,554,945	-	1,542,633	-	-
	CF	517,980	-	548,734	-	-
	HUTF	5,732,070	-	5,737,813	-	-
	RF	447,131	-	501,179	22,105	44,210
	FF	412,165	-	445,684	-	-
(1) Executive Director's Office (A) Administration Short Term Disability	<b>Total</b>	148,316	-	148,060	305	610
	FTE	-	-	-	-	-
	GF	28,071	-	31,067	-	-
	CF	9,466	-	9,481	-	-
	HUTF	96,934	-	91,912	-	-
	RF	9,294	-	7,930	305	610
	FF	4,551	-	7,670	-	-

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	<b>Total</b>	2,341,763	-	3,876,783	5,517	11,033
(A) Administration	FTE	-	-	-	-	-
Amortization Equalization	GF	438,768	-	561,665	-	-
Disbursement	CF	149,751	-	171,400	-	-
	HUTF	1,534,235	-	1,661,692	-	-
	RF	147,016	-	143,364	5,517	11,033
	FF	71,993	-	1,338,662	-	-
(1) Executive Director's Office	<b>Total</b>	1,880,282	-	2,300,361	4,741	9,482
(A) Administration	FTE	-	-	-	-	-
Supplemental Amortization	GF	350,221	-	482,681	-	-
Equalization Disbursement	CF	120,336	-	147,297	-	-
	HUTF	1,233,735	-	1,428,016	-	-
	RF	118,138	-	123,204	4,741	9,482
	FF	57,852	-	119,163	-	-
<p>Letternote Text Revision Required?    Yes: <input type="checkbox"/>    No: <input checked="" type="checkbox"/>    If yes, describe the Letternote Text Revision:</p> <p>Cash or Federal Fund Name and COFRS Fund Number:</p> <p>Reappropriated Funds Source, by Department and Line Item Name:    21Y, Justice Center Cash Funds from Judicial Dept.</p> <p>Approval by OIT?    Yes: <input type="checkbox"/>    No: <input checked="" type="checkbox"/>    Not Required: <input type="checkbox"/></p> <p>Schedule 13s from Affected Departments:</p> <p>Other Information:</p>						



## DEPARTMENT OF PUBLIC SAFETY

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

*John W. Hickenlooper  
Governor*

*James Davis  
Executive Director*

***Department Priority: R-4  
CSP, Request for Additional Security for Ralph L. Carr Judicial Center***

<b>Summary of Incremental Funding Change for FY 2012-13</b>	<b>Total Funds</b>	<b>Reappropriated Funds</b>	<b>FTE</b>
Request for Additional Security for Ralph L. Carr Judicial Center	\$287,563	\$287,563	10.0

### **Request Summary:**

The Department of Public Safety, Colorado State Patrol, requests \$287,563 re-appropriated funds spending authority and 10.0 FTE for six months in FY 2012-13 and \$497,127 re-appropriated funds spending authority and 10.0 FTE for FY 2013-14 and to provide minimum security coverage for the new Ralph L. Carr Judicial Center, scheduled to open in the spring of 2013. The new 700,000 square foot, multi-story building will house the Colorado Supreme Court, the Court of Appeals, Water Court, law library and Case Filings in addition to the administrative offices of the Judicial Branch and the Department of Law. This request will provide the necessary spending authority to the Executive and Capitol Security Program needed to hire and equip 9.0 FTE Security I positions and 1.0 FTE Security III position. The additional 10.0 FTE Security Guards will be in addition to the 3.0 FTE Troopers and 2.0 FTE Security I positions already funded by the Judicial Department and the Department of Law. There are no additional Troopers being requested.

This coverage provides for weapon screening at two entrances during business hours, 24 hour roving coverage and the manning of an information/security desk. The current staffing of 5.0 FTE is inadequate to secure the new 700,000 square foot, multi-story building.

The CSP requests \$287,563 in Re-appropriated Fund spending authority and 10.0 FTE for the six month period beginning January 1, 2013 and \$386,780 and 10.0 FTE for subsequent fiscal years. The additional 10.0 FTE security staff along with the current 3.0 FTE Troopers and 2.0 FTE Security I positions already funded by the Judicial Department and the Department of Law will provide the minimum security coverage necessary for the new Judicial Center.

Each of the two magnetometers is manned with two Security Guards and one Trooper for ten hours each business day. The first guard greets visitors and instructs them on the conditions that must be met to enter the building and on the use of the magnetometers. The second guard's attention is focused on the X-ray screen. The trooper makes sure each visitor retrieves their belongings and, more importantly, handles any attempted breaches in security.

The 24-hour roving patrol's primary function is to observe and report. The security officer on patrol will be responsible for the exterior security of the Judicial complex. The security officer will report to the Command Center any unauthorized activity that may include one or more of the following: gang activity, vandalism, intoxicated and/or unconscious persons, drug activity, skateboarders or suspicious vehicles. Internal patrols include

challenging persons not wearing proper credentials and requesting unauthorized persons to leave state property. A security officer will perform floor by floor checks of the cafeteria, Fire Command Center, electrical rooms, pump rooms, restrooms, law library and the Appeals and Supreme Court chambers. A security officer will report to the Command Center and maintenance department of any mechanical, structural or maintenance issues observed while on patrol. Finally, a security officer will lock/unlock doors, turn lights on/off as necessary and raise/lower flags.

The security officer stationed at the information/security desk will monitor cameras for issues of concern and monitor door alarms. The officer will also assist with visitor credentials and direct visitors to appropriate destinations. Finally, the security officer will answer citizen and visitor inquires.

The CSP Executive and Capitol Complex Security Unit, the Judicial Department and the building architect met on multiple occasions and determined that this arrangement would provide the minimum necessary coverage to ensure a safe and secure environment for both employees and visitors to the Ralph L. Carr Judicial Center.

**Anticipated Outcomes:**

The approval of this request would allow the Patrol to hire the additional security guards necessary to ensure a safe and secure environment for both employees and visitors to the Ralph L. Carr Judicial Center.

**Assumptions for Calculations:**

The starting date is estimated as January 1, 2013 to allow for necessary training prior to the opening of the new buildings. The precise opening date of the Ralph L. Carr Judicial Center has yet to be determined. The targeted opening is March, 2013. However, the two connected buildings could open as early as January, 2013. The Patrol will need to hire the new staff six weeks prior to the opening of the buildings to

ensure proper training for the new security guards.

The salary rates for the new security staff is based on the salaries of the twelve Security I and one Security III currently employed by the State Patrol. Therefore, salaries for the new staff are calculated higher than the minimum rate. The Patrol believes it would be improbably to hire the new security officers at rates lower than the officers currently employed.

The PERA contribution rate for both FY 2012-13 and FY 2013-14 are 10.15% for civilian employees of the CSP. The Medicare rate is 1.45%.

First year (one-time) operating costs include a uniform (shirt, pants, belt, jacket), flashlight and a radio (\$3,000 each). Continuing operating costs include uniform replacement, batteries for flashlights and radios and other miscellaneous items. The normal common policy operating costs do not apply to these security guards.

Please refer to Appendix A for details.

**Consequences if not Funded:**

The Ralph L. Carr Judicial Center is a critical asset to the State of Colorado, as it houses the Colorado Supreme Court, the Court of Appeals, Water Court, law library and Case Filings in addition to the administrative offices of the Judicial Branch and the Department of Law. An incident due to an act of violence at the Judicial Center would severely impact one of the three branches of government and could result in a loss of continuity of government. Furthermore, the Judicial Center may house over 1,000 State employees and hundreds of citizens who may become vulnerable to acts of violence without sufficient security.

If the request is not approved the potential consequences could be devastating to the State of Colorado. By the nature of their work the Attorney General, the Supreme Court and their offices are at high risk for numerous types of



attacks. Best practices dictate that security measures are in place to deter, prevent and respond appropriately to a variety of threats.

**Impact to Other State Government Agency:**

The Judicial Department will require additional spending authority to pay for services from the Colorado State Patrol for an equivalent amount plus common policy POTS which include health, life, dental, amortization equalization disbursement (AED) supplemental amortization equalization disbursement (SAED) and short-term disability benefits.

**Cash Fund Projections:**

N/A

**Relation to Performance Measures:**

This request is in support of Strategic Goals as documented in the Colorado State Patrol's 2011-2015 Strategic Plan:

- Protect Critical Infrastructure and State Assets – Capitol Complex Security
- Establish and Maintain Internal and External Partnerships – Partnerships with Local, State and Federal Allied Agencies

**Supplemental, 1331 Supplemental, or Budget Amendment Criteria:**

N/A

**Current Statutory Authority or Needed Statutory Change:**

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.

## Appendix A

### CSP, Executive and Capital Complex Security Program

#### **1.0 FTE (Security Supervisor) Security III**

**FY 2012-13**

**FY 2013-14**

Salary (\$3,406/mo @ 12 mos.)		\$20,436	\$40,872
Pera	<b>10.15%</b>	\$2,074	\$4,149
Medicare	<b>1.45%</b>	\$296	\$593
STD	<b>0.18%</b>	\$36	\$72
AED	<b>3.20%</b>	\$654	\$1,308
SAED	<b>2.75%</b>	\$562	\$1,124
HLD		\$ 2,211	\$4,421
<b>9.0 FTE Security I</b>			
Salary (\$2814/mo @ 12 mos. per FTE)		\$151,956	\$303,912
Pera	<b>10.15%</b>	\$15,424	\$30,847
Medicare	<b>1.45%</b>	\$2,203	\$4,407
STD	<b>0.18%</b>	\$269	\$538
AED	<b>3.20%</b>	\$4,863	\$9,725
SAED	<b>2.75%</b>	\$4,179	\$8,358
HLD		\$19,895	\$39,789
<b>Subtotal Personal Services:</b>	<b>10.FTE</b>	<b>\$225,057</b>	<b>\$450,115</b>
Uniform (shirt, pants, jacket, misc.)	<b>\$630</b>	\$6,300	\$1,500
Equipment (duty belt, flashlight, misc.)	<b>\$370</b>	\$3,700	\$100
Radio Equipment	<b>\$3,000</b>	\$30,000	\$400
<b>Subtotal Operating Expenses:</b>		<b>\$40,000</b>	<b>\$2,000</b>
<b>Indirect Costs</b>	10%	<b>\$22,506</b>	<b>\$45,012</b>
<b>Total CSP Executive and Capital Complex Security</b>	<b>10.0 FTE</b>	<b>\$287,563</b>	<b>\$497,127</b>

**Schedule 13**  
**Funding Request for the 2012-13 Budget Cycle**

Department: Department of Public Safety

Request Title:

CSP, Comprehensive Law Enforcement Process Improvement Program

Priority Number:

R-5

Dept. Approval by:

*[Signature]* Date

- |  |
|--|
| <input checked="" type="checkbox"/> Decision Item FY 2012-13 |
| <input type="checkbox"/> Base Reduction Item FY 2012-13      |
| <input type="checkbox"/> Supplemental FY 2011-12             |
| <input type="checkbox"/> Budget Amendment FY 2012-13         |

OSPB Approval by:

*[Signature]* 10/18/11 Date

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
<b>Total of All Line Items</b>	<b>Total</b>	32,051,402	-	34,235,285	2,314,848	1,006,630
	FTE	72.5	-	72.5	6.0	6.0
	GF	3,015,793	-	3,285,985	-	-
	CF	1,555,867	-	1,635,741	-	-
	HUTF	25,673,131	-	26,086,500	2,314,848	1,006,630
	RF	1,155,437	-	1,211,267	-	-
	FF	651,174	-	2,015,792	-	-
(2) Colorado State Patrol Civilians	<b>Total</b>	4,028,861	-	4,123,023	261,867	261,867
	FTE	72.5	-	72.5	6.0	6.0
	GF	41,839	-	42,864	-	-
	CF	60,870	-	61,365	-	-
	HUTF	3,861,675	-	3,952,585	261,867	261,867
	RF	64,477	-	66,209	-	-
	FF	-	-	-	-	-
(2) Colorado State Patrol Operating Expenses	<b>Total</b>	8,211,243	-	8,234,369	1,968,878	660,660
	FTE	-	-	-	-	-
	GF	439,402	-	462,528	-	-
	CF	516,214	-	516,214	-	-
	HUTF	7,029,759	-	7,029,759	1,968,878	660,660
	RF	225,868	-	225,868	-	-
	FF	-	-	-	-	-
(2) Colorado State Patrol Vehicle Lease Payments	<b>Total</b>	6,776,646	-	6,776,646	43,200	43,200
	FTE	-	-	-	-	-
	GF	162,547	-	162,547	-	-
	CF	181,250	-	181,250	-	-
	HUTF	6,184,723	-	6,184,723	43,200	43,200
	RF	143,513	-	143,513	-	-
	FF	104,613	-	104,613	-	-

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	<b>Total</b>	8,664,291	-	8,776,043	26,526	26,526
(A) Administration	<b>FTE</b>	-	-	-	-	-
Health, Life and Dental	<b>GF</b>	1,554,945	-	1,542,633	-	-
	<b>CF</b>	517,980	-	548,734	-	-
	<b>HUTF</b>	5,732,070	-	5,737,813	26,526	26,526
	<b>RF</b>	447,131	-	501,179	-	-
	<b>FF</b>	412,165	-	445,684	-	-
(1) Executive Director's Office	<b>Total</b>	148,316	-	148,060	415	415
(A) Administration	<b>FTE</b>	-	-	-	-	-
Short Term Disability	<b>GF</b>	28,071	-	31,067	-	-
	<b>CF</b>	9,466	-	9,481	-	-
	<b>HUTF</b>	96,934	-	91,912	415	415
	<b>RF</b>	9,294	-	7,930	-	-
	<b>FF</b>	4,551	-	7,670	-	-
(1) Executive Director's Office	<b>Total</b>	2,341,763	-	3,876,783	7,509	7,509
(A) Administration	<b>FTE</b>	-	-	-	-	-
Amortization Equalization Disbursement	<b>GF</b>	438,768	-	561,665	-	-
	<b>CF</b>	149,751	-	171,400	-	-
	<b>HUTF</b>	1,534,235	-	1,661,692	7,509	7,509
	<b>RF</b>	147,016	-	143,364	-	-
	<b>FF</b>	71,993	-	1,338,662	-	-
(1) Executive Director's Office	<b>Total</b>	1,880,282	-	2,300,361	6,453	6,453
(A) Administration	<b>FTE</b>	-	-	-	-	-
Supplemental Amortization Equalization Disbursement	<b>GF</b>	350,221	-	482,681	-	-
	<b>CF</b>	120,336	-	147,297	-	-
	<b>HUTF</b>	1,233,735	-	1,428,016	6,453	6,453
	<b>RF</b>	118,138	-	123,204	-	-
	<b>FF</b>	57,852	-	119,163	-	-
<b>Letternote Text Revision Required?</b> Yes: <input type="checkbox"/> No: <input checked="" type="checkbox"/> <b>If yes, describe the Letternote Text Revision:</b> <b>Cash or Federal Fund Name and COFRS Fund Number:</b> Highway Users Tax Fund "Off-the Top" <b>Reappropriated Funds Source, by Department and Line Item Name:</b> N/A <b>Approval by OIT?</b> Yes: <input checked="" type="checkbox"/> No: <input type="checkbox"/> <b>Not Required:</b> <input type="checkbox"/> <b>Schedule 13s from Affected Departments:</b> N/A <b>Other Information:</b>						



# DEPARTMENT OF PUBLIC SAFETY

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

*John W. Hickenlooper  
Governor*

*James Davis  
Executive Director*

**Department Priority: R-5**  
CSP, Comprehensive Law Enforcement Process Improvement Program

Summary of Incremental Funding Change for FY 2012-13	Total Funds	HUTF	FTE
CSP, Comprehensive Law Enforcement Process Improvement Program	\$2,314,848	\$2,314,848	6.0

## **Request Summary:**

The Department requests \$2,314,848 HUTF “Off the Top” in FY 2012-13 and \$1,006,630 HUTF “Off the Top” for FY 2013-14 and beyond in order for the Colorado State Patrol (CSP) to implement a comprehensive risk mitigation and law enforcement process improvement program.

This program will be comprised of two efforts focused around 1) Creation of an improved comprehensive evidence processing, handling and management system, including retention of DNA evidence; and 2) Purchase of mobile video recorders (MVRs) over a four year deployment program.

### *Evidence processing and handling effort:*

The CSP Division consists of nineteen field troop offices and an Investigative Services Section (ISS), all required to hold, process and manage evidence, including DNA evidence. Further, the six Regional Communications centers hold and manage electronic radio media (dispatch) evidence.

Most of the troop offices have either a room or a broom closet that has been converted to hold evidence. These rooms are inadequate in size to hold evidence or hold DNA driers and refrigerators which are necessary to properly store and process DNA evidence. Many of the evidence rooms do not have the proper

ventilation, which may cause health problems for personnel. These converted rooms do not have the size or capability to hold all of the evidence properly and securely within established industry standards. Industry standards require alarms on areas of high concern, such as money and drug storage areas.

This request would modify the physical space at selected troop offices to ensure that evidence can be stored in accordance with recent DNA legislation. Specific changes to each troop offices includes, expansion of each evidence room including installing pass-through evidence lockers and creating adequate storage to hold evidence until the evidence technicians process evidence items and relay them to centralized regional areas. Further, the regional offices will need much larger evidence storage areas to handle the evidence storage and processing related to three or four troop offices. A total of six regional evidence plus ten troop area evidence rooms will need to be redesigned and fitted with security systems, work space, computers and computer software, storage facilities, electronic servers, DNA driers and refrigeration.

The proposal is to have a District Evidence Technician in each District. Each District would have a central evidence room to support and hold all evidence from the district, each troop office in

the district would be brought into compliance to hold evidence securely until the Evidence Technician collects evidence to transport to the District Evidence room. District Evidence Technicians would require a vehicle to securely hold and transport evidence from outlying areas to the District Evidence room.

This request contemplates providing vehicles to six evidence technicians for the purpose of collecting and moving evidence among the nineteen field troops and the Investigative Services Section. The variable vehicle request within the operating expenses line item will pay for the fuel necessary for the additional vehicles requested. This request also includes consulting fees, per the Governor's Office of Information Technology (OIT) to ensure proper functionality of tracking systems required for evidence tracking.

Procedure changes include the regionalization and standardization of the current evidence process. Further, as the Patrol moves forward with the implementation of MVRs in patrol vehicles, the Patrol will then acquire additional needs including storage of electronic media as evidence for prosecution.

#### *Evidence Process and Handling System Implementation:*

The evidence system request provides funding to improve and standardize the current evidence processing system. This request will provide full time evidence technicians, standardized evidence processing procedures and transportation, digital storage and retrieval systems as well as dedicated evidence storage areas.

#### *MVRs mitigate risks, improve training and provide prima facie evidence:*

The Patrol plans to deploy MVRs in patrol vehicles. This will create the need to store the electronic media as evidence for prosecution.

MVRs have proliferated in law enforcement for three reasons:

First, statistics show that officers are being assaulted at an alarming rate; as well as increasingly becoming victims of motor vehicle accidents while performing their duties on the highways. MVR technology and the related training effort will help protect troopers through effective and efficient training in field techniques.

Second, racial profiling has developed as an emerging issue, as well as other forms of unethical policing. By providing technology capable of producing both video and audio records of traffic stops, the Patrol will possess an invaluable tool to manage risks related to, and train on, this issue.

Third, MVRs provide first hand video and audio evidence that is critical to investigations. This type of evidence will decrease the time and cost of investigations.

#### *MVR deployment:*

MVR technology effort, once approved will take approximately four years to install a camera in every CSP patrol vehicle. Upon completion of the four year installation process, the continuous funding would be used to fund replacement of damaged. Video/audio digital storage costs and related maintenance costs are included in this request.

#### **Anticipated Outcomes:**

##### *Evidence Processing and Handling Effort:*

##### *Increased trust in CSP evidence:*

Full time technicians handling evidence in evidence rooms that meet industry and legal standards will provide for safer handling and security of evidence resulting in better prosecution. It would also ensure that items of DNA significance are held in accordance with prescribed procedures to ensure the integrity of the evidence for post conviction testing.

The people of the State of Colorado, CBI and other agencies including Judicial and District

Attorney's would have trust that evidence handled by the Colorado State Patrol has been done so systematically and within current legal and industry standards (state and federal).

*Risk mitigation through improved evidence handling process:*

Poorly handled evidence will result in suspects not being prosecuted or cases being dismissed. If evidence is mishandled it opens the agency to level challenges and even potential lawsuits which may be costly to the taxpayers of the State of Colorado due to increased litigation as well as loss of public trust in law enforcement.

*Better prosecutor results due to improved evidence handling:*

One case, improperly handled, could result in a dismissal in court on potential violations including homicide or vehicular homicide. Conversely, failure to maintain good chains of evidence in the instance of DNA convictions or poor handling could taint the process that could have shown an individual was innocent.

*Mobile Vehicle Recorder Effort:*

*Effective audio/video evidence reduces prosecution costs:*

The effectiveness of recorded audio/video evidence for the prosecution has several benefits for law enforcement agencies and for the administration of justice. The availability of audio/visual evidence greatly increases the ability of prosecutors to obtain guilty verdicts when prosecutors go to trial. In the alternative, recorded audio/video evidence increases the probability that cases are plea bargained, avoiding lengthy and costly trial proceedings.

*Risk management through decreased civil litigation against troopers:*

Mobile video recording systems provide law enforcement agencies the ability to more

effectively defend themselves against civil litigation filed against officers and the agency.

*Risk management through improved training:*

Mobile video recording provides the CSP Training Academy with a wealth of material that will be used for training purposes. Unusual or routine events recorded on mobile vehicle recorders can be used in academy basic training as well as in advanced officer training to reinforce appropriate behavior and procedures.

**Assumptions for Calculations:**

Please see Attachment for assumptions and calculations.

**Consequences if not Funded:**

*Evidence processing:*

Without proper facilities and evidence handling the State of Colorado prosecutors will be unable to prosecute crimes where DNA evidence may not be properly handled according to statute.

*MVR deployment:*

The CSP and law enforcement prosecutors will not accomplish investigative time and cost savings without the ability to capture key first hand evidence. Further, CSP will not have the tools to improve training in its efforts to reduce or eliminate unethical policing and improve officer safety.

**Impact to Other State Government Agency:**

District Attorney Offices, CBI and other agencies will have increased trust that evidence is handled within current legal standards and industry standards.

**Cash Fund Projections:**

This request would fall within the available appropriations limit for HUTF "Off-the-Top" funds in both FY 2011-12 and FY 2012-13.

**Relation to Performance Measures:**

The mission of the Colorado State Patrol is to ensure a safe and secure environment in Colorado for all persons by providing professional law

enforcement through responsive, courteous, caring and dedicated service.

The Colorado State Patrol utilizes predictive and adaptive, knowledge-based tactics and procedures to enhance our mission effectiveness.

The Patrol is focused on leveraging practical technologies that enable our agency to develop evidence process and handling systems, and mobile video recorders to enhance public safety, providing a safe and secure environment for all persons in the State of Colorado.

**Supplemental, 1331 Supplemental, or Budget Amendment Criteria:**

Not Applicable

**Current Statutory Authority or Needed Statutory Change:**

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.



**Attachment: Mitigation and Improved Processes**

		<u>FY 2012-13</u>	<u>FY 2013-14</u>
<b>1.0 FTE (Evidence Processing) Technician V</b>			
Salary (\$4,294/mo @ 12 mos. per FTE)		\$ 51,528	\$ 51,528
Pera	10.15%	\$ 5,230	\$ 5,230
Medicare	1.45%	\$ 747	\$ 747
STD	0.18%	\$ 91	\$ 91
AED	3.20%	\$ 1,649	\$ 1,649
SAED	2.75%	\$ 1,417	\$ 1,417
HLD		\$ 4,421	\$ 4,421
<b>5.0 FTE (Evidence Processing) Technician III</b>			
Salary(\$3,052 @ 12mos. per FTE)		\$ 183,120	\$ 183,120
Pera	10.15%	\$ 18,587	\$ 18,587
Medicare	1.45%	\$ 2,655	\$ 2,655
STD	0.18%	\$ 324	\$ 324
AED	3.20%	\$ 5,860	\$ 5,860
SAED	2.75%	\$ 5,036	\$ 5,036
HLD		\$ 22,105	\$ 22,105
<b>Total CSP, Civilian:</b>	<b>6.0 FTE</b>	<b>\$ 302,770</b>	<b>\$ 302,770</b>
<b>Total Personal Services</b>			
	<b>6.0 FTE</b>	<b>\$ 302,770</b>	<b>\$ 302,770</b>

**CSP, Operating Expense:**

<b>Evidence Processing and Handling Effort:</b>			
Digital Servers - (20 @\$25,000 ea.)		\$ 500,000	\$ -
Server Maintenance (\$80,000/year)		\$ -	\$ 80,000
Regional Evidence Storage - (6 Bldgs. @ \$50,000/bldg)		\$ 300,000	\$ -
Troop Evidence Storage - (10 Offices @ \$35,000/office)		\$ 350,000	\$ -
Telephone Expenses - ( 6.0 Civilian FTE)	\$450	\$ 2,700	\$ 2,700
Personal computer - 6 FTE	\$900	\$ 5,400	\$ -
Standard Software - 6 FTE	\$330	\$ 1,980	\$ -
Supplies - 6 FTE	\$500	\$ 3,000	\$ 3,000
Office Furniture - 6 FTE	\$3,473	\$ 20,838	\$ -
Consulting Fees		\$ 10,000	\$ -
Variable Vehicle Costs (13,000 miles/year @ \$0.32/mile for 6 vehicles)		\$ 24,960	\$ 24,960
<b>Subtotal:</b>		<b>\$ 1,218,878</b>	<b>\$ 110,660</b>
<b>Mobile Video Recorder Deployment:</b>			
MVR Technology (\$5,100 per vehicle * 100 vehicles/ year)		\$ 510,000	\$ 510,000
Video Media Storage		\$ 200,000	\$ -
Video Media Storage - Maintenance		\$ 40,000	\$ 40,000
<b>Subtotal:</b>		<b>\$ 750,000</b>	<b>\$ 550,000</b>
<b>Total Operating Expenses</b>			
		<b>\$ 1,968,878</b>	<b>\$ 660,660</b>

**Vehicle Lease Costs:**

Vehicle Lease Costs (6 vehicles @ \$600/mo.)		\$ 43,200	\$ 43,200
<b>Total Vehicle Lease Expenses</b>		<b>\$ 43,200</b>	<b>\$ 43,200</b>

<b>Decision Item Total:</b>		<b>\$ 2,314,848</b>	<b>\$ 1,006,630</b>
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**Schedule 13**  
**Funding Request for the 2012-13 Budget Cycle**

Department: Department of Public Safety

Request Title:

CDPS, Operating Expense Increase

Priority Number:

R-6

Dept. Approval by:

*J. Davis* 10/14/11  
Date

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

OSPB Approval by:

*Erin Walsh* 10/15/11  
Date

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
<b>Total of All Line Items</b>	<b>Total</b>	12,668,760		12,812,719	843,098	843,098
	FTE					
	GF	2,978,279		3,117,238	28,295	28,295
	CF	2,314,552		2,314,552		
	HUTF	7,029,759		7,029,759	814,803	814,803
	RF	351,170		351,170		
	FF					
<b>(2) Colorado State Patrol Operating Expenses</b>	<b>Total</b>	8,211,243	-	8,234,369	814,803	814,803
	FTE	-	-	-	-	-
	GF	439,402	-	462,528	-	-
	CF	516,214	-	516,214	-	-
	HUTF	7,029,759	-	7,029,759	814,803	814,803
	RF	225,868	-	225,868	-	-
	FF	-	-	-	-	-
<b>(5) Colorado Bureau of Investigation</b>	<b>Total</b>	4,074,151	-	4,194,291	26,400	26,400
	FTE	-	-	-	-	-
<b>(C) Laboratory and Investigative Services</b>	<b>Total</b>	2,221,992	-	2,342,132	26,400	26,400
	GF	2,221,992	-	2,342,132	26,400	26,400
<b>Operating Expenses</b>	<b>Total</b>	1,726,857	-	1,726,857	-	-
	GF	1,726,857	-	1,726,857	-	-
	HUTF	-	-	-	-	-
	RF	125,302	-	125,302	-	-
	FF	-	-	-	-	-
<b>(5) Colorado Bureau of Investigation</b>	<b>Total</b>	23,291	-	23,984	722	722
	FTE	-	-	-	-	-
<b>(A) Administration</b>	<b>Total</b>	12,314	-	13,007	722	722
	GF	12,314	-	13,007	722	722
<b>Operating Expenses</b>	<b>Total</b>	10,977	-	10,977	-	-
	GF	10,977	-	10,977	-	-
	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	360,075	-	360,075	1,173	1,173
(D) State Point of Contact-National Instant Criminal Background Check Program Operating Expenses	FTE	-	-	-	-	-
	GF	299,571	-	299,571	1,173	1,173
	CF	60,504	-	60,504	-	-
	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:    Highway Users Tax Fund "Off-the Top"

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 Decision Item  
November 1, 2011*

*John W. Hickenlooper  
Governor*

*James Davis  
Executive Director*

**Department Priority: R-6  
CDPS, Operating Expense Increase**

Summary of Incremental Funding Change for FY 2012-13	Total Funds	General Fund	HUTF
CDPS Operating Expenses Increase Due to Increase in Vehicle Variable Rate	\$843,098	\$28,295	\$814,803

### Request Summary:

The Department requests an increase of \$814,803, HUTF "Off-the-Top" and \$28,295 General Fund to the Colorado State Patrol (CSP) and the Colorado Bureau of Investigation's (CBI) operating expenses appropriations in FY 2012-13, and beyond. This request is necessitated by the 22.85% increase in vehicle variable rates charged by State Fleet Management (SFM) for FY 2011-12 and beyond. Per OSPB budget instructions in chapter four "An impact in the request year for the upcoming Supplemental for the current year, if it identified before the submission deadline for the November 1 request, with the specific date depending on the request", this will also be submitted as an FY2011-12 supplemental.

The per-mile rate charged by State Fleet for operations of Patrol vehicles constitutes the largest part of the Patrol's Operating Expenses budget. Overwhelming increases in this rate, driven largely by the cost of fuel, have placed a significant strain on the operations of both the CBI and the Patrol. The final variable rates for FY 2011-12 distributed to the Department on July 11, 2011 indicate an average rate increase of 21.4% across all vehicle class codes used by the Department of Public Safety. However, the rate for the Patrol Car class code shows an increase of 22.85%. The CSP's HUTF Operating Line was charged \$3,584,200 for vehicle variable rate costs in FY 2010-11. A 22.85% increase results in an estimated \$814,803 increase in expenditures within the CSP's HUTF Operating Line.

In FY 2010-11 the CBI leased vehicles traveled a total of 954,245 highway miles and incurred \$220,886 in variable rate expenditures. If the same number of highway miles are traveled in FY 2012-13, the CBI estimates to incur expenditures of \$253,954, or an increase of \$33,068. Although the CBI is estimating an increase of \$33,068 in FY 2012-13, it estimates that approximately \$4,773 could be absorbed in existing operating expense line items.

The last increase in CSP's Operating Line related to vehicle variable rates occurred in FY 2008-09. See Appendix A for a 5-year summary of changes to CSP's Operating Line.

### Anticipated Outcomes:

The CSP will be able to continue to provide a high level of service to Colorado's citizens and visitors. The CBI would continue to provide its 24x7 full-service forensic and investigative services throughout Colorado.

### Assumptions for Calculations:

The attached Appendix illustrates the calculation used to determine the amount of the request for the State Patrol. The FY 2011-12 rates have been set by State Fleet Management within the Department of Personnel and Administration at 22.85% higher than the FY 2010-11 rates for patrol cars.

For the purposes of this analysis, the Patrol has assumed that the FY 2012-13 rates will remain the same as FY 2011-12 and mileage traveled will closely approximate those estimated for FY 2011-12.

The calculations for the CBI increase is based on the actual number of miles traveled in FY 2010-11 and associated expenditures.

**Consequences if not Funded:**

As operational costs for the Colorado State Patrol have increased without a corresponding increase in operational funding, the Patrol has been increasingly limited in its capability to provide traffic safety enforcement and officer safety in the field. Non-mission critical functions have already been pared down to the greatest extent possible. Failure to approve this request will force the Patrol to dramatically limit the number of miles driven by its troopers, resulting in a correlating reduction in proactive patrol hours. This limits response to only critical/life-threatening incidents, and would result in the elimination of Trooper's response to motorist assists and non-injury crashes.

If the request for new General Fund appropriations is not approved, the CBI would be unable to respond to requests for service because its operating expense budgets would be underfunded in FY 2012-13 and FY 2013-14. Should this occur then the safety of Colorado citizens may be jeopardized.

**Impact to Other State Government Agency:**

N/A

**Cash Fund Projections:**

This request would fall within the available appropriations limit for HUTF "Off-the-Top" funds in both FY 2011-12 and FY 2012-13.

**Relation to Performance Measures:**

This request is in alignment with the following Colorado Bureau of Investigation strategic objective and performance measure:

**1. Investigative Assistance Objective:** Provide a timely and appropriate response to all requests

from local law enforcement agencies for criminal investigative support for Part 1 crimes (homicide, sexual assault, arson and robbery).

**Performance Measure:** Ensure that CBI agents complete all investigative reports within 10 days of the closure of a case, or of their termination of assignment.

This request is in alignment with the Patrol's strategic plan. These performance measurements are:

- Reduce by 5% the number of fatal and injury crashes investigated by troopers statewide in CY 2012 to 2015. This number will be based upon the 4-year average from CY 2008 through 2011.
- Reduce by 5% the number of DUI/DUID caused fatal and injury crashes investigated by troopers statewide in CY 2012 to 2015. This number will be based upon the 4-year average from CY 2008 through 2011.
- Reduce by 5% the number of commercial vehicle crashes investigated by troopers statewide in CY 2012 to 2015. This number will be based upon the 4-year average from CY 2008 through 2011.
- Reduce by 4% the number of hazardous material investigated by troopers statewide in CY 2012 to 2015. This number will be based upon the 4-year average from CY 2008 through 2011.

**Current Statutory Authority or Needed Statutory Change:**

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.

**24-33.5-401, C.R.S. (2010) Colorado Bureau of Investigation.**

*(1) There is hereby created as a division of the department of public safety the Colorado Bureau of Investigation, referred to in this part 4 as the "bureau".*

*(2) The Colorado Bureau of Investigation and the office of the director shall exercise their powers and perform their duties and functions under the department of public safety and the executive director as transferred to the department by a type 2 transfer, as such transfer is defined in the "Administrative Organization Act of 1968", article 1 of this title.*

This request will not necessitate a statutory change.

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**Schedule 13**  
**Funding Request for the 2012-13 Budget Cycle**

Department: Department of Public Safety

Request Title: \_\_\_\_\_

Priority Number: EDO, Request for HB10-1113 Indirect Cost Appropriations

Priority Number: R-7

Dept. Approval by: *[Signature]* Date: \_\_\_\_\_

OSPB Approval by: *[Signature]* Date: 10/19/12

<input checked="" type="checkbox"/> Decision Item FY 2012-13
<input type="checkbox"/> Base Reduction Item FY 2012-13
<input type="checkbox"/> Supplemental FY 2011-12
<input type="checkbox"/> Budget Amendment FY 2012-13

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
<b>Total of All Line Items</b>	<b>Total</b>	2,164,173	-	2,208,831	83,844	83,844
	FTE	27.7	-	27.7	-	-
	GF	-	-	-	-	-
	CF	-	-	-	-	-
	HUTF	-	-	-	-	-
	RF	2,164,173	-	2,208,831	83,844	83,844
	FF	-	-	-	-	-
<b>(1) Executive Director's Office</b>	<b>Total</b>	2,164,173	-	2,208,831	83,844	83,844
<b>(A) Administration</b>	<b>FTE</b>	27.7	-	27.7	-	-
<b>Personal Services</b>	<b>GF</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>HUTF</b>	-	-	-	-	-
	<b>RF</b>	2,164,173	-	2,208,831	83,844	83,844
	<b>FF</b>	-	-	-	-	-

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: Indirect Cost Recoveries

Approval by OIT? Yes:  No:  Not Required:

Schedule 13s from Affected Departments: N/A

Other Information: \_\_\_\_\_

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# DEPARTMENT OF PUBLIC SAFETY

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

*John W. Hickenlooper  
Governor*

*James H. Davis  
Executive Director*

**Department Priority: R-7  
EDO, Request for HB10-1113 Indirect Cost Appropriations**

<b>Summary of Incremental Funding Change for FY 2012-13</b>	<b>Total Funds</b>	<b>Reappropriated Funds</b>
Request for Reappropriated Funds Spending Authority	\$83,844	\$83,844

### **Request Summary:**

The Department requests the reinstatement of \$83,844 reappropriated funds in FY 2012-13 and beyond for the implementation of House Bill 10-1113.

H.B. 10-1113 transferred the Motor Carrier Safety Assistance Program of the Port of Entry section from the Department of Revenue to the Department of Public Safety on August 15, 2010. The JBC staff did not recommend the reappropriated funds that were included in the transfer in the Department's Executive Director's Office Administration Personal Services line because staff was unclear as to the reason why the dollar amount of \$83,844 Reappropriated Funds was appropriated in the FY 2010-11 appropriations clause of H.B. 10-1113

The implementation of H.B. 10-1113 transferred an additional 10.0 FTE from the Department of Revenue (DOR) to Department of Public Safety (CDPS). The transfer of indirect cost recoveries from DOR to CDPS was intended to pay for additional administrative staff such as human resources, financial services and various other administrative support provided to Divisions within CDPS by the Executive Director's Office. The administrative support resources were filled in DOR but, remained within DOR and were absorbed into other vacancies within the Department of Revenue. Without the transfer of the indirect cost recoveries appropriation, the Department will not have the ability to pay for the

administrative staff that the Department has already partially filled to help provide support to the additional staff that was transferred to CDPS pursuant to H.B. 10-1113.

### **Anticipated Outcomes:**

Reinstatement of the reappropriated funds spending authority will allow the Department to sufficiently support the additional staff now employed within the Colorado State Patrol as part of the transfer of the Motor Carrier Safety Assistance Program.

### **Assumptions for Calculations:**

The reappropriated funds amount was included in the appropriations clause in HB 10-1113 based on the fiscal note submitted by Department of Revenue. (See attachment A)

### **Consequences if not Funded:**

Without the transfer of the indirect cost recoveries appropriation, the Department will not have the ability to pay for the administrative staff that the Department has already partially filled. Without the additional staff, the Executive Director's Office will not be able to provide the most effective and efficient services to the division in support of its additional responsibilities regarding motor carrier safety services.

### **Relation to Performance Measures:**

The Executive Director's Office's (EDO) fundamental charge is to provide effective service

to the Department's operating divisions. The demand on EDO services continues to increase as the public safety programs provided by the divisions increase in size and scope. The EDO must engage in ongoing efforts to increase efficiencies through the implementation of new processes and technologies in order to keep pace with increasing workload demands.

**Current Statutory Authority or Needed Statutory Change:**

**24-33.5-103, C.R.S. (2008) Department created – divisions** (1) There is hereby created the department of public safety, the head of which shall be the executive director of the department of public safety, which office is hereby created. The executive director shall be appointed by the governor with the consent of the senate and shall serve at the pleasure of the governor. The reappointment of an executive director after initial election of a governor shall be subject to the provisions of section 24-20.109. The executive director has those powers, duties, and functions prescribed for the heads of principal departments in the "Administrative Organization Act of 1968", article 1 of this title.

(2) The department shall consist of the following divisions:

- (a) Colorado State Patrol
- (b) Colorado law enforcement training academy
- (c) Colorado Bureau of Investigation
- (d) Division of criminal justice
- (e) Repealed;
- (f) (Deleted by amendment, L. 2002, p. 1205, § 2, effective June 3, 2002)
- (g) Repealed
- (h) Office of preparedness, security and fire safety

(3) The executive director shall prepare and transmit annually, in the form and manner prescribed by the heads of the principal departments pursuant to the provisions of section 24-1-136, a report accounting to the governor for the efficient discharge of all responsibilities assigned by law or directive to the department of the divisions thereof.

(4) Publications by the executive director circulated in quantity outside the executive branch shall be issued in accordance with the provisions of section 24-1-136.

.875 per August 15 implementation

Operating Line Items	HUTF	CF	RF	FF	Total Funds	FTE
Health, Life and Dental	(6,676)					
Short-term Disability	(85)					
Amortization Equalization Disbursement	(1,209)					
Supplemental Amortization Equalization Disbursement	(824)					
Operating Expenses - Capital Outlay	(831)					
<b>Common Policies/Central POTS Total</b>	<b>(9,625)</b>	-	-	-	<b>(9,625)</b>	
Motor Carrier Services - Personal Services - Nuclear Materials	(30,770)	(29,176)	(73,364)		(133,310)	(0.9)
Motor Carrier Services - MCSAP - FEDERAL FUNDS	-			(667,581)	(667,581)	(7.9)
<b>Motor Carrier Services Division Total</b>	<b>(30,770)</b>	<b>(29,176)</b>	<b>(73,364)</b>	<b>(667,581)</b>	<b>(800,891)</b>	<b>(8.8)</b>
<b>Transfer to CSP Total</b>	<b>(40,396)</b>	<b>(29,176)</b>	<b>(73,364)</b>	<b>(667,581)</b>	<b>(810,516)</b>	<b>(8.8)</b>
<b>FY 10-11 Net Impact by Fund Source</b>	<b>(40,396)</b>	<b>(29,176)</b>	<b>(73,364)</b>	<b>(667,581)</b>	<b>(810,516)</b>	<b>(8.8)</b>

(35,346) (25,529) (64,193) (584,134)

Nuclear Materials Safety Inspector Calculation (1.0 FTE)

Monthly Base	5,233
PERA @ 7.65%	400
Medicare	76
Total	5,709
Annualized	68,510

Annualized for FY 11-12 Operating Line Items	HUTF	CF	RF	FF	Total Funds	FTE
Health, Life and Dental	(7,630)					
Short-term Disability	(97)					
Amortization Equalization Disbursement	(1,382)					
Supplemental Amortization Equalization Disbursement	(942)					
Operating Expenses - Capital Outlay	(950)					
<b>Common Policies/Central POTS Total</b>	<b>(11,000)</b>	-	-	-	<b>(11,000)</b>	
Motor Carrier Services - Personal Services - Nuclear Materials	(35,166)	(33,344)	(83,844)		(152,354)	(1.0)
Motor Carrier Services - MCSAP - FEDERAL FUNDS	-			(762,950)	(762,950)	(9.0)
<b>Motor Carrier Services Division Total</b>	<b>(35,166)</b>	<b>(33,344)</b>	<b>(83,844)</b>	<b>(762,950)</b>	<b>(915,304)</b>	<b>(10.0)</b>
<b>Transfer to CSP Total</b>	<b>(46,166)</b>	<b>(33,344)</b>	<b>(83,844)</b>	<b>(762,950)</b>	<b>(926,304)</b>	<b>(10.0)</b>
<b>FY 11-12 Net Impact by Fund Source</b>	<b>(46,166)</b>	<b>(33,344)</b>	<b>(83,844)</b>	<b>(762,950)</b>	<b>(926,304)</b>	<b>(10.0)</b>

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**Schedule 13**  
**Funding Request for the 2012-13 Budget Cycle**

Department: Department of Public Safety

Request Title: \_\_\_\_\_

Priority Number: DCJ, Variable Vehicle Rate Technical Change

Priority Number: R-8

Dept. Approval by: [Signature] Date: 10/9/11

OSPB Approval by: [Signature] Date: 10/9/11

<input checked="" type="checkbox"/> Decision Item FY 2012-13
<input type="checkbox"/> Base Reduction Item FY 2012-13
<input type="checkbox"/> Supplemental FY 2011-12
<input type="checkbox"/> Budget Amendment FY 2012-13

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
<b>Total of All Line Items</b>	<b>Total</b>	231,067		238,186		
	FTE					
	GF	152,766		159,885		
	CF	35,257		35,257		
	HUTF					
	RF	35,451		35,451	3,240	3,240
	FF	7,593		7,593	(3,240)	(3,240)
(4) Division of Criminal Justice.	<b>Total</b>	231,067	-	238,186	-	-
(A) Administration	FTE	-	-	-	-	-
Operating Expenses	GF	152,766	-	159,885	-	-
	CF	35,257	-	35,257	-	-
	HUTF	-	-	-	-	-
	RF	35,451	-	35,451	3,240	3,240
	FF	7,593	-	7,593	(3,240)	(3,240)

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

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

Reappropriated Funds Source, by Department and Line Item Name: Indirect Cost Recoveries from Federal Funds

Approval by OIT? Yes:  No:  Not Required:

Schedule 13s from Affected Departments: N/A

Other Information:

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# DEPARTMENT OF PUBLIC SAFETY

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

*John W. Hickenlooper  
Governor*

*James H. Davis  
Executive Director*

**Department Priority: R-8  
DCJ, Variable Vehicle Rate Technical Change**

<b>Summary of Incremental Funding Change for FY 2012-13 and FY 2013-14</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
DCJ, Administrative, Operating Expenses	\$3,240	(\$3,240)

### **Request Summary:**

This request corrects a technical problem in the Department of Public Safety's FY 2012-13 appropriations within the Division of Criminal Justice (DCJ) Administrative Operating Expenses line item for FY 2012-13. A supplemental request for FY 2011-12 will be submitted for consideration, as well. This request will decrease the federal funds appropriation by (\$3,240) and increase reappropriated funds by the same amount.

Without the reallocation of funding from federal funds to reappropriated funds, the division will be unable to charge the federal grants for variable vehicle costs associated with State fleet vehicles utilized for business performed throughout the state. The Division has two state fleet vehicles that are shared by the DCJ staff for training, auditing, monitoring and technical assistance related travel across the state. Because the vehicles are shared by all of various business units within DCJ, it is difficult to determine the exact amount that should be charged to the various federal grants when staff travels around the state to perform the various statutory required audits and monitoring for the grants. Therefore, these expenses should be included in the indirect cost assessment and should be appropriated as reappropriated funds with the DCJ Administrative Operating Expenses line item rather than federal funds.

### **Anticipated Outcomes:**

The Division will be able to charge the various federal grants appropriately for use of the state fleet vehicles.

### **Assumptions for Calculations:**

Assumptions are based on the FY 2010-11 Decision Item #8, DCJ Additional Fleet Vehicles. The variable vehicle rate calculation was appropriated in the Federal Fund portion of the operating expenses line item in error.

### **Consequences if not funded:**

The Division will not be able to appropriately charge the various federal grants for business related expenses associated with the grants.

### **Impact to Other State Government Agency:**

N/A

### **Relation to Performance Measures:**

This request is not specifically related to the strategic plan objectives and performance measures. It is a technical request to correct an error made when these funds were appropriated in FY 2010-11.

### **Supplemental, 1331 Supplemental, or Budget Amendment Criteria:**

This will be submitted as an FY2011-12 Supplemental.

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**Schedule 13**  
**Funding Request for the 2012-13 Budget Cycle**

Department: Department of Public Safety

Request Title: CSP, Spending Authority for Dispatching Contract

Priority Number: R-9

Dept. Approval by: [Signature] Date: \_\_\_\_\_

OSPB Approval by: [Signature] Date: 10/15/12

<input checked="" type="checkbox"/> Decision Item FY 2012-13
<input type="checkbox"/> Base Reduction Item FY 2012-13
<input type="checkbox"/> Supplemental FY 2011-12
<input type="checkbox"/> Budget Amendment FY 2012-13

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
<b>Total of All Line Items</b>	<b>Total</b>	7,186,583		7,347,858	114,310	114,310
	FTE	136.1				
	GF					
	CF	684,544		697,277	114,310	114,310
	HUTF	5,728,854		5,860,858		
	RF	755,515		772,053		
	FF	17,670		17,670		
<b>(2) Colorado State Patrol Communications Programs</b>	<b>Total</b>	7,186,583	-	7,347,858	114,310	114,310
	FTE	136.1	-	-	-	-
	GF	-	-	-	-	-
	CF	684,544	-	697,277	114,310	114,310
	HUTF	5,728,854	-	5,860,858	-	-
	RF	755,515	-	772,053	-	-
	FF	17,670	-	17,670	-	-

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

Cash or Federal Fund Name and COFRS Fund Number:  
 Reappropriated Funds Source, by Department and Line Item Name: City of Monte Vista  
 Approval by OIT? Yes:  No:  Not Required:   
 Schedule 13s from Affected Departments: N/A  
 Other Information:

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# DEPARTMENT OF PUBLIC SAFETY

*FY 2012-13 Decision Item  
November 1, 2011*

*John W. Hickenlooper  
Governor*

*James Davis  
Executive Director*

## **Department Priority: R-9 Spending Authority for Dispatching Contract**

<b>Summary of Incremental Funding Change for FY 2012-13</b>	<b>Total Funds</b>	<b>Cash Funds</b>
Spending Authority for Dispatching Contract	\$114,310	\$114,310

### **Request Summary:**

The Department requests \$114,310 Cash Funds spending authority in FY 2012-13 and beyond for the dispatching services recently agreed upon for the City of Monte Vista's Police, Fire and EMS organizations. Per OSPB budget instructions in chapter four "*An impact in the request year for the upcoming Supplemental for the current year, if it identified before the submission deadline for the November 1 request, with the specific date depending on the request*", this will also be submitted as an FY2011-12 supplemental.

The City of Monte Vista was not able to maintain their current dispatch center for the dispatching of the City's Police, Fire and EMS organizations. On February 1, 2011, the Colorado State Patrol began dispatching for the City of Monte Vista per an agreement between the two agencies.

Under the agreement, the City of Monte Vista pays Colorado State Patrol for these dispatch services.

This request allows the Colorado State Patrol Communications program to collect cash funds from the City of Monte Vista and to fund and staff the Alamosa Regional Communication Center. This will allow the estimated 9,650 calls submitted by the City of Monte Vista to be appropriately dispatched.

In FY 1996-97, the CSP was instructed by the Joint Budget Committee (JBC) to develop a

Dispatch Fee Schedule (DFS) based on an "economy of scale" theory that would charge all users based on their workload impact on the communication centers. A three-year rolling average typically levels sharp increases. The average calls for service provided by Monte Vista will be added to the Dispatch Fee Schedule to determine user fee to the City for FY 2012-13.

### **Anticipated Outcomes:**

The CSP will be able to continue to provide a high level of service to Colorado's citizens, visitors and the City of Monte Vista Colorado.

### **Assumptions for Calculations:**

Calculations were based on including the average billings for the City of Monte Vista into the FY 2011-12 Dispatch Fee Schedule.

### **Consequences if not Funded:**

If not funded, the Colorado State Patrol will likely provide dispatching services without the ability to staff and spend at the appropriate level. The Communications Program will not have the ability to spend the funds received from the City of Monte Vista, due to spending authority restrictions. If the Alamosa Regional Communication Center's ability to dispatch is diminished, 911 calls for service will become delayed and will potentially affect officer and public safety. The alternative, dispatch services would cease to exist for the City of Monte Vista.

**Impact to Other State Government Agency:**

N/A

**Cash Fund Projections:**

N/A

**Relation to Performance Measures:**

Objective:

All business units will proactively identify, establish and maintain professional relationships with external partners. Through these partnerships, we will increase information sharing efforts to develop intelligence-led strategies that leverage shared resources to address public safety challenges.

Performance Measure:

- Increase information sharing between the State Patrol and allied agencies.
- Collaborate with external agencies on the deployment of shared resources to achieve operational goals.

**Current Statutory Authority or Needed Statutory Change:**

Overall, statutory responsibilities of the Patrol are contained in the Patrol Act, 24-33.5-201 through 226, C.R.S. (2007). Specific to this request is:

**Section 24-33.5-223 (1) C.R.S.**, In order to more efficiently support the efforts of state departments, state institutions, state agencies, and law enforcement and public safety political subdivisions, and to better serve the public, there is authorized to be established a state telecommunications network, the construction, maintenance and management of which shall be under the supervision of the state telecommunications director.

**Schedule 13**  
**Funding Request for the 2012-13 Budget Cycle**

Department: Department of Public Safety

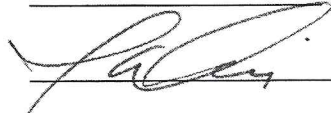
Request Title:

Statewide Vehicle Lease

Priority Number:

NP-1

Dept. Approval by:

 10/19/11  
Date

OSPB Approval by:

 10/19/11  
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
		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
<b>Total of All Line Items</b>	<b>Total</b>	7,109,553	-	7,109,553	327,378	327,378
	FTE	-	-	-	-	-
	GF	397,175	-	397,175	89,543	89,543
	CF	218,876	-	218,876	48,428	48,428
	HUTF	6,184,723	-	6,184,723	152,722	152,722
	RF	184,508	-	184,508	46,040	46,040
	FF	124,271	-	124,271	(9,355)	(9,355)
<b>(1) Executive Director's Office</b>	<b>Total</b>	89,294	-	89,294	(9,218)	(9,218)
	FTE	-	-	-	-	-
<b>(A) Administration</b>	<b>GF</b>	31,226	-	31,226	(8,528)	(8,528)
<b>Vehicle Lease</b>	<b>CF</b>	35,046	-	35,046	(5,609)	(5,609)
	HUTF	-	-	-	-	-
	RF	23,022	-	23,022	4,919	4,919
	FF	-	-	-	-	-
<b>(2) Colorado State Patrol</b>	<b>Total</b>	6,776,646	-	6,776,646	268,573	268,573
<b>Vehicle Lease</b>	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	162,547	-	162,547	18,315	18,315
	<b>CF</b>	181,250	-	181,250	44,452	44,452
	<b>HUTF</b>	6,184,723	-	6,184,723	152,722	152,722
	<b>RF</b>	143,513	-	143,513	43,939	43,939
	<b>FF</b>	104,613	-	104,613	9,145	9,145

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	<b>Total</b>	243,613	-	243,613	68,023	68,023
(A) Administration	FTE	-	-	-	-	-
Vehicle Lease	GF	203,402	-	203,402	79,756	79,756
	CF	2,580	-	2,580	9,585	9,585
	HUTF	-	-	-	-	-
	RF	17,973	-	17,973	(2,818)	(2,818)
	FF	19,658	-	19,658	(18,500)	(18,500)
<b>Letternote Text Revision Required?</b> Yes: <input type="checkbox"/> No: <input checked="" type="checkbox"/> <b>If yes, describe the Letternote Text Revision:</b> <b>Cash or Federal Fund Name and COFRS Fund Number:</b> Various Cash Fund Sources <b>Reappropriated Funds Source, by Department and Line Item Name:</b> Various Reappropriated Fund Sources <b>Approval by OIT?</b> Yes: <input type="checkbox"/> No: <input type="checkbox"/> <b>Not Required:</b> <input checked="" type="checkbox"/> <b>Schedule 13s from Affected Departments:</b> Department of Personnel and Administration <b>Other Information:</b>						