

**Schedule 13**  
**Funding Request for the 2014-15 Budget Cycle**

Department: Department of Public Safety  
 Request Title: DFPC Vehicle Lease Request  
 Priority Number: BA-02

Dept. Approval by: Jessy Ardale 1/2/14  
 Date

OSPB Approval by: [Signature] 1/2/14  
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
<b>Total of All Line Items</b>	<b>Total</b>	1,020,529		1,021,156	120,780	120,780
	FTE					
	GF	87,913		88,545		
	CF	738,186		738,186	120,780	120,780
	HUTF					
	RF	119,328		119,328		
	FF	75,097		75,097		
(1) Executive Director's Office	<b>Total</b>	135,759	-	136,386	61,380	61,380
(A) Administration	FTE	-	-	-	-	-
Vehicle Lease Payments:	GF	71,588	-	72,215	-	-
	CF	33,521	-	33,521	61,380	61,380
	HUTF	-	-	-	-	-
	RF	30,650	-	30,650	-	-
	FF	-	-	-	-	-
(3) Division of Fire Prevention and Control Operating Expenses	<b>Total</b>	884,770	-	884,770	59,400	59,400
	FTE	-	-	-	-	-
	GF	16,330	-	16,330	-	-
	CF	704,665	-	704,665	59,400	59,400
	HUTF	-	-	-	-	-
	RF	88,678	-	88,678	-	-
	FF	75,097	-	75,097	-	-

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

Cash or Federal Fund Name and COFRS Fund Number: Various Cash Fund Sources

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

Approval by OIT? Yes:  No:  Not Required:

Schedule 13s from Affected Departments: Department of Personnel and Administration

Other Information: N/A

**Schedule 13  
Funding Request for the FY 2014-15 Budget Cycle**

Department: Department of Personnel & Administration

Request Title: DFPC Vehicle Lease Request

Priority Number: NP-2

Dept. Approval by: [Signature] 12/27/13 Date

OSPB Approval by: [Signature] 12/3/13 Date

Decision Item FY 2014-15  
 Base Reduction Item FY 2014-15  
 Supplemental FY 2013-14  
 Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
Fund		Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
<b>Total of All Line Items</b>	<b>Total</b>	\$18,014,816	\$0	\$18,197,990	\$61,380	\$61,380
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$18,014,816	\$0	\$18,197,990	\$61,380	\$61,380
	FF	\$0	\$0	\$0	\$0	\$0
<b>(4) Central Services (C) Fleet Management Program and Motor Pool Services, Vehicle Replacement Lease, Purchase or Lease/Purchase</b>	<b>Total</b>	\$18,014,816	\$0	\$18,197,990	\$61,380	\$61,380
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$18,014,816	\$0	\$18,197,990	\$61,380	\$61,380
	FF	\$0	\$0	\$0	\$0	\$0

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

Cash or Federal Fund Name and COFRS Fund Number: Fund 607 - State Fleet Management Fund

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes:  No:  Not Required:

Schedule 13s from Affected Departments:

Other Information:



***Cost and FTE***

- The Department requests an increase of \$120,780 Cash Funds spending authority in FY 2014-15 and beyond to fund 11 additional vehicles necessary for 14.0 health facility inspectors that transferred from the Department from Department of Public Health and Environment (DPHE), pursuant to H.B. 12-1268.

***Current Program***

- The requested increase in vehicle lease and operating expenses will allow Division of Fire Prevention and Control (DFPC) fire and life safety staff to deliver mandated inspection services across the state in the most cost effective manner.

***Problem or Opportunity***

- Pursuant to H.B. 12-1268, 14 health facility inspectors transferred from DPHE; however, only three vehicles transferred to DPS for the fire and life safety staff.
- All positions in the unit (except the administrative assistant) have extensive and concurrent field responsibilities that require road travel 15 to 18 working days out of the month. DFPC does not maintain a motor pool of vehicles to handle these travel requirements; therefore, there is presently a lack of 11 vehicles.

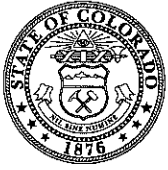
***Consequences of Problem***

- If the spending authority is not increased as requested, the state would have to rely on staff to provide personal vehicles to conduct state business on a reoccurring basis.
- Personal vehicle reimbursement costs are estimated at 2,000 miles/month/vehicle and \$0.54/mile; multiplying this rate by 11 vehicles for FY 2014-15 and beyond would be \$142,560. This request saves the state an estimated \$21,780 over the course of a year.
- The Division may not be able to meet the various defined federal and state requirements for plan review and inspection of the state's licensed health facilities in a timely and cost effective manner.

***Proposed Solution***

- The Department proposes an increase in Cash Funds spending authority of \$120,780 in FY 2014-15 and beyond to fund lease and operating costs of an additional 11 vehicles.

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# COLORADO

## Department of Public Safety

John W. Hickenlooper  
Governor

James H. Davis  
Executive Director

FY 2014-15 Budget Amendment Request | January 2, 2014

**Department Priority: BA-2**  
**Request Detail: DFPC Vehicle Lease Request**

Summary of Incremental Funding Change for FY 2014-15	Total Funds	Cash Fund
DFPC, Vehicle Lease Request	\$120,780	\$120,780

### **Problem or Opportunity:**

Pursuant to H.B. 12-1268, the health facility fire and life safety inspection functions transferred from Department of Public Health and Environment (DPHE) to the Department of Public Safety (DPS) into the Division of Fire Prevention and Control (DFPC) effective July 1, 2013. Under the bill, all existing personnel engaged in the life safety inspections transferred from DPHE to DPS. This included 13.0 FTE Life Safety Code Inspectors. The bill also authorized an additional 2.0 additional FTE, for a total of 15.0 FTE, all of which are Fire and Life Safety Code Inspectors with the exception of one support staff. The FY 2013-14 budget request only included funding for three vehicles in the Executive Director's Office Vehicle Lease Line item.

Fire Life Safety Code Inspectors and Field Managers are required to perform inspections of DFPC regulated facilities around the entire state. These positions inspect regulated facilities around the state for fire and life safety both during construction and on an ongoing basis. The Fire Life Safety Code Inspectors and Field Managers perform approximately 15 to 18 inspections per month and are geographically located throughout the state in areas such as Pueblo, Fort Collins, Dillon, Grand Junction and Denver to most efficiently accommodate the need for health facility inspections in those areas. This work is conducted concurrently with the other inspectors covering all areas of the state. Due to this concurrent use there is no substantial ability to share the use of these vehicles among the staff.

Prior to the transfer, the fire and life safety three staff remotely located around the state were assigned state vehicles. These are the three vehicles that transferred to DPS from DPHE. The remaining 10 staff had access to DPHE motor pool vehicles, which were used for travel purposes to the various health facilities throughout the state. Upon the transfer to DPS, only the three vehicles permanently assigned to the unit transferred from DPHE to DPS. Therefore, there is presently a lack of available vehicles, due to the fact that staff no longer have access to DPHE motor pool vehicles. In order to provide a vehicle for each inspector to allow them to effectively perform their inspections, the Department requests an additional 11 vehicles for staff that currently do not have vehicles assigned to them. This need is based on the required duties that inspectors and field managers within DFPC must perform and state vehicles are necessary in carrying out these duties.

***Proposed Solution:***

The Health Facilities Construction and Inspection Section is authorized by H.B. 12-1268 to set fees to cover "...the actual, reasonable, and necessary cost of the division." This program is predominately cash funded with the remainder of funds derived from federally funded. The DFPC believes that the fees that have been set in rules will generate sufficient revenue to cover the actual, reasonable, and necessary cost of the program. Approval of this request for additional vehicles will allow the Life Safety Code Inspectors and Field Managers to complete their required field inspection, emergency assistance, and consultation duties without the use of rental vehicles or use of personal vehicles.

If the request for the replacement of the vehicles for DFPC staff is not approved, DFPC staff would be unable to effectively and efficiently perform routine or emergency duties. DFPC staff is required to travel extensively to perform the daily duties of their positions. Reimbursing staff for personal owned vehicle mileage or rental vehicle use is not cost effective and the Department does not have an adequate vehicle allocation elsewhere to supplement this need long term.

DFPC considered utilizing the Department of Personnel (DPA) motor vehicles; unfortunately, this is not a viable option. The Fire Life Safety Code Inspectors and Field Managers perform approximately 15 to 18 inspections per month and are geographically located throughout the state in areas such as Pueblo, Fort Collins, Dillon, Grand Junction and Denver to most efficiently accommodate the need for health facility inspections in those areas. Therefore, the Fire Life Safety Code Inspectors spend approximately 80 percent of the time traveling from facility to facility. Because DPA motor pool vehicles are issued to employees on a short-term basis for all state employees, vehicles are rarely available and Inspectors are unable to use them for 15 to 18 working days out of the month. Therefore, this is not a workable option.

***Anticipated Outcomes:***

Approval of this request will allow DFPC to meet both the federal and state time-sensitive requirements for plan review and inspection of the state's licensed health facilities in a cost effective manner. Federal funding mandated time frames frequently give a very limited number of days for DFPC to conduct inspections of state health facilities. These mandates, combined with DPS performance objectives tied to customer services to be provided by the health facility inspectors make it necessary to ensure that the inspectors have ready access to viable transportation to and from these activities. DFPC has set fees that (in conjunction with federal fund reimbursement) will cover the cost of these additional vehicles without the necessity for additional general funds. This fee schedule was set using a collaborative rule making process to ensure that the fees were seen as appropriate for DFPC to provide the level of services required by the stakeholders.

DFPC inspection and field manager staff frequently travel off road for building inspections at construction sites, and due to federal time constraints are frequently required to travel in adverse weather conditions and hence frequently need high clearance four wheel drive vehicles. Based on an average of 2,000 miles per month of travel per inspector at \$0.54 cents per mile, the estimated cost to the state would be \$142,560 (2,000 miles \* \$0.54 per mile \* 11 vehicles \* 12 months = \$142,560) per year. This is nearly \$2,000 a year per inspector more than the cost to provide state owned vehicles to the inspectors for a total savings of \$21,780 a year (\$142,560 - \$120,780 = \$21,780).

***Assumptions and Calculations:***

The Department used the following assumptions for the lease of high clearance four wheel drive utility vehicles (or pickups).

For a six year lease period, the cost per month is \$465; associated mileage costs follow an estimate of 2,000 miles/month/vehicle at \$0.225/mile. The variable vehicle rate (mileage, maintenance, insurance rate) for FY 2014-15 is estimated at \$59,400 Cash Funds.

$$(2,000 \text{ miles}) \times (\$0.225 \text{ per mile}) \times (11 \text{ vehicles}) \times (12 \text{ months}) = \$59,400$$

For FY 2014-15, the lease amount for 11 vehicles, at a rate of \$465/month is estimated at \$61,380 Cash Funds.

$$(\$465 \text{ per month rate}) \times (12 \text{ months}) \times (11 \text{ vehicles}) = \$61,380$$

The variable vehicle rate and lease amount for 11 vehicles over 12 months total to \$120,780 (\$59,400 + 61,380) Cash Funds for FY 2014-15 and beyond.

**(Variable Vehicle Rate + Lease Amount)\*(11 vehicles)\*(12 months) = Total Requested Amount**

**Variable Vehicle Rate:** (2,000 miles)\*(\$0.225 per mile) = \$450 per vehicle per month

**Lease Amount:** \$465 per vehicle per month

$$[(2,000 \text{ miles}) \times (\$0.225 \text{ per mile}) + (\$465 \text{ per month})] \times (11 \text{ vehicles}) \times (12 \text{ months}) = \$120,780$$

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

Because there is presently a lack of available vehicles, due to the fact that staff no longer have access to DPHE motor pool vehicles, this request meets Budget Amendment Criteria due to new data resulting in substantive changes in funding needs. Without the additional vehicles, the Life Safety Code Inspectors will not have the ability to perform inspections in the most efficient manner.

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**Schedule 13**  
**Funding Request for the 2014-15 Budget Cycle**

Department: Department of Public Safety  
 Request Title: Funding for Sexual Assault Kits Pursuant to H.B. 13-1020  
 Priority Number: S-01/BA-01

Dept. Approval by: Jesus Y. Andrade 12/31/13  
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

OSPB Approval by: Ernest N. [Signature] 12/31/13  
 Date

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
<b>Total of All Line Items</b>	<b>Total</b>	41,714,309	954,890	37,789,085	5,611,751	3,544,959
	FTE	104	1.0	104	17.3	19.0
	GF	20,654,141	954,890	15,731,117	5,508,778	3,436,986
	CF	3,686,728	-	3,873,937	107,973	107,973
	HUTF	13,130,086	-	14,614,471	-	-
	RF	3,023,436	-	2,897,204	-	-
	FF	1,219,918	-	672,356	-	-
<b>(1) Executive Director's Office</b>	<b>Total</b>	11,993,091	-	12,735,075	79,579	84,000
<b>(A) Administration</b>	<b>FTE</b>	-	-	-	-	-
<b>Health Life and Dental</b>	<b>GF</b>	1,907,060	-	2,529,466	79,579	84,000
	<b>CF</b>	1,057,513	-	1,060,587	-	-
	<b>HUTF</b>	7,600,171	-	8,270,948	-	-
	<b>RF</b>	693,982	-	461,839	-	-
	<b>FF</b>	734,365	-	412,235	-	-
<b>(1) Executive Director's Office</b>	<b>Total</b>	206,287	-	233,415	1,975	396
<b>(A) Administration</b>	<b>FTE</b>	-	-	-	-	-
<b>Short Term Disability</b>	<b>GF</b>	41,046	-	53,399	1,975	396
	<b>CF</b>	14,855	-	20,290	-	-
	<b>HUTF</b>	126,451	-	144,342	-	-
	<b>RF</b>	9,677	-	8,181	-	-
	<b>FF</b>	14,258	-	7,203	-	-
<b>(1) Executive Director's Office</b>	<b>Total</b>	3,693,614	-	4,324,758	44,627	9,499
<b>(A) Administration</b>	<b>FTE</b>	-	-	-	-	-
<b>Amortization</b>	<b>GF</b>	699,803	-	967,042	44,627	9,499
<b>Equalization</b>	<b>CF</b>	290,149	-	372,445	-	-
<b>Disbursement</b>	<b>HUTF</b>	2,283,737	-	2,702,796	-	-
	<b>RF</b>	172,237	-	151,937	-	-
	<b>FF</b>	247,688	-	130,538	-	-

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
(1) Executive Director's Office	Total	3,332,226	-	4,055,569	41,837	9,088
(A) Administration	FTE	-	-	-	-	-
Supplemental	GF	630,123	-	906,602	41,837	9,088
Amortization	CF	261,669	-	350,275	-	-
Equalization	HUTF	2,061,708	-	2,533,871	-	-
Disbursement	RF	155,119	-	142,441	-	-
	FF	223,607	-	122,380	-	-
(5) Colorado Bureau of Investigations	Total	8,285,561	76,713	8,526,100	1,273,840	1,249,154
(C) Laboratory and Investigative Services	FTE	103.6	1.0	103.6	17.3	19.0
Personal Services	GF	7,484,631	76,713	7,696,223	1,273,840	1,249,154
	CF	168,407	-	174,719	-	-
	HUTF	-	-	-	-	-
	RF	632,523	-	655,158	-	-
	FF	-	-	-	-	-
(5) Colorado Bureau of Investigations	Total	10,571,693	878,177	4,220,691	3,962,647	1,985,576
(C) Laboratory and Investigative Services	FTE	-	-	-	-	-
Operating Expenses	GF	8,719,534	878,177	2,368,532	3,962,647	1,985,576
	CF	1,726,857	-	1,726,857	-	-
	HUTF	-	-	-	-	-
	RF	125,302	-	125,302	-	-
	FF	-	-	-	-	-
(1) Executive Director's Office	Total	2,040,759	-	2,069,059	207,246	207,246
(A) Administration	FTE	-	-	-	-	-
Leased Space	GF	952,475	-	904,330	82,899	82,899
	CF	133,582	-	139,982	124,347	124,347
	HUTF	464,329	-	464,329	-	-
	RF	490,373	-	560,418	-	-
	FF	-	-	-	-	-
(1) Executive Director's Office	Total	1,591,078	-	1,624,418	-	-
(A) Administration	FTE	-	-	-	-	-
Capitol Complex Leased Space	GF	219,469	-	305,523	16,374	16,374
	CF	33,696	-	28,782	(16,374)	(16,374)
	HUTF	593,690	-	498,185	-	-
	RF	744,223	-	791,928	-	-
	FF	-	-	-	-	-

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

Cash or Federal Fund Name and COFRS Fund Number: Identification Unit Fund 22Q

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: N/A



### ***Cost and FTE***

- The Department requests an increase of \$954,890 General Fund and 1.0 FTE for FY 2013-14, \$5,611,751 Total Funds (\$5,503,778 General Fund and \$107,973 Cash Funds) and 17.3 FTE for FY 2014-15, and \$3,544,959 Total Funds (\$3,436,986 General Fund and \$107,973 Cash Funds) and 19.0 FTE in FY 2015-16 and beyond to process sexual assault kits pursuant to H.B. 13-1020.

### ***Current Program***

- The CBI's Forensic Services Unit provides forensic investigative assistance to law enforcement agencies throughout Colorado. Local law enforcement agencies (LEAs) often lack the resources and technical expertise to analyze evidence found at crime scenes, and therefore LEAs submit their evidence to CBI for testing.

### ***Problem or Opportunity***

- Pursuant to H.B. 13-1020, the Department was appropriated one-time funding in the amount of \$6,351,002 General Fund to process the backlog of 4,234 sexual assault kits collected by Colorado LEAs. The bill also requires continual processing of newly collected sexual assault kits; however, no funding was appropriated for testing of the new kits.
- Beginning March 1, 2014, all Colorado LEAs will be required by rule to submit newly collected sexual assault kits to CBI's Forensic Services Unit for analysis. The Department estimates it could receive up to 1,120 additional sexual assaults kits in FY 2013-14. Currently, the Department does not have the necessary staff and operating resources to address kits submitted in this and future fiscal years.

### ***Consequences of Problem***

- Without additional staff and equipment, the Department will be unable to process and analyze newly collected sexual assault kits received from Colorado LEAs.

### ***Proposed Solution***

- Hire the required personnel, purchase laboratory equipment, and DNA commodities to analyze approximately 3,252 newly collected sex assault kits. All equipment and personnel will be placed between CBI's Grand Junction, Pueblo and Denver Forensic Laboratories.
- The request includes \$15,000 for an architectural study to determine how existing laboratory space at 690 Kipling can be renovated to accommodate the additional laboratory equipment to process the ongoing newly collected sexual assault kits in the Denver Forensic Laboratory.

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# COLORADO

## Department of Public Safety

John W. Hickenlooper  
Governor

James H. Davis  
Executive Director

FY 2013-14 Supplemental Request/FY 2014-15 Budget Amendment | January 2, 2014

**Department Priority: S-1/BA-1**

**Request Detail: Funding for Sexual Assault Kits Pursuant to H.B. 13-1020**

Summary of Incremental Funding Change for FY 2013-14	Total Funds	General Fund
Funding for Sexual Assault Kits Pursuant to H.B. 13-1020	\$954,890	\$954,890
Summary of Incremental Funding Change for FY 2014-15		
Funding for Sexual Assault Kits Pursuant to H.B. 13-1020	\$5,611,751	\$5,503,778
Summary of Incremental Funding Change for FY 2015-16		
Funding for Sexual Assault Kits Pursuant to H.B. 13-1020	\$3,544,959	\$3,436,986

### **Problem or Opportunity:**

During the 2013 legislative session, the General Assembly passed H.B. 13-1020, *Concerning evidence collected in connection with a sexual assault*, which was signed into law on June 5, 2013. The bill established new requirements concerning the collection and treatment of forensic medical evidence of alleged sexual assault kits. The bill addressed the backlog of evidence as well as established rules for newly submitted sexual assault kits.

The legislation required the Department to convene a group of stakeholders to develop rules on the standards and timing for submitting, analyzing, and comparing such evidence going forward. In addition, the rules addressed who may give consent to release evidence, when it is required, and how it may be withdrawn. From the time period of June 25, 2013 through August 23, 2013, the Department held multiple stakeholder meetings around the State to establish rules for evidence submission as required by the bill. The adopted rules state that as of March 1, 2014, medical facility personnel and law enforcement agencies must be in compliance with the law.

Within 90 days of the bill's effective date, state law enforcement agencies (LEAs) submitted an inventory of untested evidence to the Colorado Bureau of Investigation (CBI). Additionally, the CBI was required to provide a report to the Governor and legislative committees that proposed a plan to test backlogged evidence and ongoing newly collected evidence. As noted in the plan submitted to the Governor's Office and Joint Budget Committee on October 7, 2013, the Department must contract with private independent forensic laboratories for testing of all backlogged sexual assault kits. Because the CBI did not have final inventory figures from local law enforcement agencies until November 2013, the vendor bidding process was delayed until December 2013. Therefore, testing of the backlog of sexual assault kits is expected to begin on or around February 3, 2014.

Pursuant to Section 24-33.5-113(3), C.R.S., all state law enforcement agencies shall comply with the Department's promulgated rules regarding evidence collected concerning sexual assault. The rules will require law enforcement agencies to begin submitting newly collected evidence on and after March 1, 2014. The Department estimates that law enforcement will submit four times the number of cases which will increase the annual submissions by 3,252 cases.

The legislative fiscal note dated July 18, 2013 indicates that up to \$13,934,124 and \$5,202,806 General Fund would be required in FY 2013-14 and FY 2014-15, respectively. However, the General Assembly appropriated one-time funding of \$6,351,002 in FY 2013-14 to analyze 4,234 evidence kits. Beginning FY 2013-14 and every year after, the Department will not have adequate funding to process and analyze the ongoing collected evidence submitted by law enforcement agencies. Pursuant to H.B. 13-1020, the Department is to request funding to process additional collected evidence as necessary. In order to meet the requirements set forth by statute, the Department requires funding for FTE, equipment, capital construction, laboratory commodities, and annual leased space.

**Proposed Solution:**

The Department requests \$954,890 General Fund and 1.0 FTE in FY 2013-14 (4.0 FTE annualized in FY 2014-15) to fund four Criminal Investigator IIs (DNA Analysts), DNA equipment, and commodities, for the CBI's Grand Junction Forensic Laboratory, and an architectural study for the CBI Denver facility. The architectural study will be needed in FY 2013-14 to determine how existing laboratory space at 690 Kipling can be renovated to accommodate additional laboratory equipment and FTE needed to process newly collected sexual assault kits received from LEAs pursuant to H.B. 13-1020. Because the initial hire of Criminal Investigators (DNA analysts) will be located in CBI's Grand Junction Forensic Laboratory, an architectural study for this location is not necessary.

The Department requests \$5,503,778 General Fund and \$107,973 Cash Funds and 17.3 FTE in FY 2014-15 to fund an additional twelve Criminal Investigator IIs, (equates to 11.0 FTE due to General Fund paydate shift plus 4.0 FTE requested in FY 2013-14 for a total of 15.0 Criminal Investigator IIs in FY 2014-15 annualized to 16.0 in FY 2015-16), one Criminal Investigator III (equates to 0.8 FTE in FY 2014-15 due to paydate shift annualized to 1.0 in FY 2015-16), one Administrative Assistant II (equates to 0.8 FTE in FY 2014-15 due to paydate shift annualized to 1.0 in FY 2015-16), and one Technician III (equates to 0.8 FTE in FY 2014-15 due to paydate shift annualized to 1.0 in FY 2015-16) who will provide management and administrative support needed to process the additional sexual assault kits. The increase in funding will also provide the resources to purchase DNA equipment and commodities, Genemapper software and ongoing equipment maintenance costs for the additional equipment needed at the Denver, Pueblo and Grand Junction facilities. In summary, the Department requests and additional 16.0 Criminal Investigator IIs, 1.0 Criminal Investigator III, 1.0 Administrative Assistant II and 1.0 Technician III needed to process newly collected sexual assault kits. Staff will be located as follows:

	Technician III	Administrative Assistant III	Criminal Investigator III	Criminal Investigator II
Denver Facility	1.0	1.0	1.0	8.0
Grand Junction Facility				4.0
Pueblo Facility				4.0
Total FTE	1.0	1.0	1.0	16.0

In addition, the Department requests a refinance of Capitol Complex Leased Space in the amount of \$16,374 from Cash Funds to General Funds. This is a net zero adjustment, with an overall General Fund

increase of \$16,374. This is due to the renovation of the third floor at 690 Kipling and relocating the CBI Identification Unit to Commercial Leased Space. Therefore, of the \$5,611,781 amount requested for FY 2014-15, \$82,899 General Fund and \$124,347 Cash Funds is for new leased space.

Without the approval of this request for additional funding, the Department would be unable to process and analyze the additional 3,252 sexual assault kits in a timely manner. This would result in creating a new backlog of DNA cases, and would significantly increase the turnaround time to process DNA samples from all types of crimes. Currently, the goal of CBI's Forensic Laboratory is to process all DNA requests within 90 days of submission. However without the additional funding to begin processing a portion of the total number of sexual assault kits, the CBI estimates that total turnaround time for DNA testing and analysis would increase to over 400 days.

***Anticipated Outcomes:***

Approval of this request will allow the Department to hire and train four Criminal Investigator IIs to begin processing up to 268 sexual assault kits (67 kits per month) that are expected to be received from law enforcement agencies during the time period from March 1, 2014 to June 30, 2014. The additional funding requested for FY 2014-15 will provide the necessary personnel, DNA equipment and commodities to process up to 3,252 newly submitted sexual assault kits among the CBI's Grand Junction, Denver and Pueblo Forensic Laboratories.

All funding will allow the Department to meet the requirement to analyze submitted evidence as required by statute at 24-33.5-113 (3)(a), C.R.S.

***Assumptions and Calculations:***

As indicated in the H.B. 13-1020 fiscal note submitted by the Department, it is estimated that in order to process 800 additional sexual assault kits, an additional 2,536 square feet of forensic laboratory space per DNA setup (for a total of 10,144 square feet) conforming to accreditation standards set by the International Organization for Standardization (ISO) would be needed. The Department's plan submitted to the Governor's Office and the Joint Budget Committee on October 7, 2013 assumed that an additional 3,252 sexual assault kits would be received each fiscal year. In order to process the increase in sexual assault kits, the Department would require four additional DNA setups.

Each DNA setup requires the following: DNA equipment, laboratory commodity supplies, Genemapper software, and four Criminal Investigator IIs (DNA Analysts). In addition, for every three DNA setups, the Department requires one Criminal Investigator III (Agent in Charge), one Technician III (Evidence Technician) and one Administrative Assistant III, for management and administrative support. The additional management and administrative personnel are expected to be hired on or around September 2014.

Pursuant to the Department's promulgated rules regarding submission of new evidence of sexual assault, the Department expects to receive new ongoing submissions from law enforcement agencies and medical personnel beginning March 1, 2014. Therefore, given that each DNA setup's capacity is 800 kits per year, the Department can process up to 67 kits per month, or 268 kits from March to June 2014. To meet this expected demand the CBI will require funding for four additional Criminal Investigator IIs, equipment, and DNA commodities for four months in FY 2013-14.

Presently, the CBI Grand Junction Forensic Laboratory is the only CBI facility that has sufficient and immediate space to accommodate one DNA setup. By placing the first DNA setup in CBI's Grand

Junction Forensic Laboratory, no additional funding for renovation is required as this facility has sufficient laboratory space meeting all forensic accreditation standards. In order to process any sexual assault kits in CBI's Denver Forensic Laboratory, an architectural study is needed. The study would determine how the existing space can be renovated to meet forensic accreditation standards. The study would begin once funding is available and should be completed by June, 2013. The remaining three DNA setups will be placed in CBI's Denver and Pueblo Forensic Laboratories, if the FY 2014-15 request for a new Pueblo facility is approved. If the R-1 November 1, 2013 funding request (New Pueblo Facility Lease and Operating) is not approved, then additional laboratory space would need to be identified in Denver, or the potential for a backlog up to 25 percent would exist.

<b>Estimated Project Time Table</b>		
<b>Steps to be completed</b>	<b>Start Date</b>	<b>Completion Date</b>
Begin hiring 4.0 FTE Criminal Investigators II (fully annualized in FY 2014-15)	February 2014	March 2014
Purchase DNA equipment and commodities for Grand Junction Forensic Laboratory	March 2014	March 2014
Procure Architectural Study	April 2014	May 2014
Process newly submitted evidence in Grand Junction	March 2014	June 2014
Issue RFP to Renovate Existing Space at 690 Kipling	July 2014	August 2014
Relocate CBI Personnel to Commercial/Capitol Complex Leased Space	July 2014	September 2014
Purchase Remaining DNA Equipment and Commodities for Denver and Pueblo Forensic Laboratories	July 2014	September 2014
Hire 12.0 FTE Criminal Investigators IIs (fully annualized in FY 2015-16)	July 2014	September 2014
Renovate Space at 690 Kipling	October 2014	March 2015
Hire 3.0 FTE Managerial and Administrative Personnel (fully annualized in FY 2015-16)	September 2014	October 2014

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

The Department received the final backlogged inventory from state law enforcement agencies in November 2013, which resulted in new data altering the assumptions contained in the H.B. 13-1020 fiscal note and thereby requiring substantive changes in funding need. Additionally with the receipt of new ongoing submissions of sexual assault kits beginning March 1, 2014, the Department would need resources to process and analyze all submissions in FY 2013-14.



**Calculation Assumptions:**

**Personal Services** -- Based on the Department of Personnel and Administration's December 2012 Annual Compensation Survey Report.

**Operating Expenses** -- Per Legislative Council Staff December 2012 Standard Costs for Fiscal Notes, base operating expenses are included per FTE for \$500 per year. In addition, for regular FTE, annual telephone costs assume base

**Standard Capital Purchases** -- Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).

**General Fund FTE** -- New full-time General Fund positions are reflected in FY 2012-13 as 0.9166 FTE to account for the pay-date shift.

<b>Expenditure Detail</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
<b>Personal Services:</b>		<b>FTE</b>	<b>\$</b>	<b>FTE</b>	
	Monthly Salary				
Criminal Investigator II	\$ 5,593	1.0	67,116		-
PERA			8,624		-
AED			-		-
SAED			-		-
Medicare			973		-
STD			-		-
Health-Life-Dental			-		-
<b>Subtotal Position 1, 1.0 FTE</b>		<b>1.0</b>	<b>\$ 76,713</b>	<b>-</b>	<b>\$ -</b>
<b>Subtotal Personal Services</b>		<b>1.0</b>	<b>\$ 76,713</b>	<b>-</b>	<b>\$ -</b>
<b>Operating Expenses</b>					
Regular FTE Operating	500	4.0	2,000		-
Telephone Expenses	450	4.0	1,800		-
PC, One-Time	1,230	4.0	4,920		-
Office Furniture, One-Time	3,473	4.0	13,892		-
Hamilton Robot	156,765	1.0	156,765		-
Automate (DNA Extractio)	40,000	2.0	80,000		-
DNA Quantitative Analysis	47,500	2.0	95,000		-
DNA Amplification	20,000	4.0	80,000		-
DNA Genetic Analyzer	200,000	1.0	200,000		-
Lab Equipment	38,800	1.0	38,800		-
DNA Commodities	525	267	140,000		-
Genemapper Software	50,000	1.0	50,000		-
Architectural Study	15,000	1.0	15,000		-
<b>Subtotal Operating Expenses</b>			<b>\$ 878,177</b>		<b>\$ -</b>
<b>TOTAL REQUEST</b>		<b>1.0</b>	<b>\$ 954,890</b>	<b>-</b>	<b>\$ -</b>
<i>General Fund:</i>			<i>\$ 954,890</i>		
<i>Cash funds:</i>					
<i>Reappropriated Funds:</i>					
<i>Federal Funds:</i>					

**Calculation Assumptions:**

**Personal Services** -- Based on the Department of Personnel and Administration's August 2012 Annual Compensation Survey Report, a Criminal Technician III at the bottom of the pay range will require a monthly salary of \$3,052. A Administrative Assistant II at the bottom of the pay range will require a monthly salary of \$2,573.

**Operating Expenses** -- Base operating expenses are included per FTE for \$500 per year. In addition, for regular FTE, annual telephone costs assume base charges of \$450 per year.

**Standard Capital Purchases** -- Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).

**General Fund FTE** -- New full-time General Fund positions are reflected in FY 2012-13 as 0.9166 FTE to account for the pay-date shift.

Expenditure Detail		FY 2014-15		FY 2015-16	
<i>Personal Services:</i>		FTE	\$	FTE	
	Monthly Salary				
Technician III	\$ 3,052	0.8	27,468	1.0	36,624
PERA			2,788		3,717
AED			1,099		1,611
SAED			1,030		1,557
Medicare			398		531
STD			49		65
Health-Life-Dental			4,421		4,421
<b>Subtotal Position 1, 1.0 FTE</b>		<b>0.8</b>	<b>\$ 37,253</b>	<b>1.0</b>	<b>\$ 48,526</b>
	Monthly Salary				
Administrative Assistant II	\$ 2,573	0.8	23,157	1.0	30,876
PERA			2,350		3,134
AED			926		1,359
SAED			868		1,312
Medicare			336		448
STD			41		55
Health-Life-Dental			4,421		4,421
<b>Subtotal Position 2, 1.0 FTE</b>		<b>0.8</b>	<b>\$ 32,099</b>	<b>1.0</b>	<b>\$ 41,605</b>
	Monthly Salary				
Criminal Investigator III	\$ 6,478	0.8	58,302	1.0	77,736
PERA			7,492		9,989
AED			2,332		3,109
SAED			2,186		2,915
Medicare			845		1,127
STD			103		138
Health-Life-Dental			4,421		4,421
<b>Subtotal Position 1, 1.0 FTE</b>		<b>0.8</b>	<b>\$ 75,681</b>	<b>1.0</b>	<b>\$ 99,435</b>

	Monthly Salary				
Criminal Investigator II	\$ 5,593	15.0	1,006,740	16.0	1,073,856
PERA			129,366		9,989
AED			40,270		3,420
SAED			37,753		3,304
Medicare			14,598		1,127
STD			1,782		138
Health-Life-Dental			66,316		70,737
<b>Subtotal Position 2, 15.0 FTE</b>		<b>15.0</b>	<b>\$ 1,296,825</b>	<b>16.0</b>	<b>\$ 1,162,571</b>
<b>Subtotal Personal Services</b>		<b>17.3</b>	<b>\$ 1,441,858</b>	<b>19.0</b>	<b>\$ 1,352,137</b>
<b>Operating Expenses</b>					
Regular FTE Operating	500	19.0	9,500	19.0	9,500
Telephone Expenses	450	19.0	8,550	19.0	8,550
PC, One-Time	1,230	15.0	18,450		
Office Furniture, One-Time	3,473	15.0	52,095		
Hamilton Robot	156,765	3.0	470,295		-
Automate (DNA Extractio)	40,000	6.0	240,000		-
DNA Quantitative Analysis	47,500	6.0	285,000		-
DNA Amplification	20,000	12.0	240,000		-
DNA Genetic Analyzer	200,000	3.0	600,000		-
Lab Equipment	38,800	3.0	116,400		-
Lab Equipment Maintenance	3,880	1.0	3,880	4.0	15,520
DNA Commodities	525	3,252	1,707,300	3,252	1,707,300
Genemapper Software	50,000	3.0	150,000		-
DNA Equipment Maintenance		-	61,177		244,706
Architectural Study	15,000	-	-		-
<b>Subtotal Operating Expenses</b>			<b>\$ 3,962,647</b>		<b>\$ 1,985,576</b>
<b>Lease Space/Capitol Complex Leased Space</b>					
Lease Space			207,246		207,246
Capitol Complex Leased Space (Refinance from GF to CF)			-		-
<b>Subtotal Lease Space</b>			<b>\$ 207,246</b>		<b>\$ 207,246</b>
<b>TOTAL REQUEST</b>		<b>17.3</b>	<b>\$ 5,611,751</b>	<b>19.0</b>	<b>\$ 3,544,959</b>
	<i>General Fund:</i>		<i>\$ 5,503,778</i>		<i>\$ 3,436,986</i>
	<i>Cash funds:</i>		<i>\$ 107,973</i>		<i>\$ 107,973</i>
	<i>Reappropriated Funds:</i>				
	<i>Federal Funds:</i>				

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**Schedule 13**  
**Funding Request for the 2014-15 Budget Cycle**

Department: Department of Public Safety  
 Request Title: Technical Roll-Forward Spending Authority for H.B. 13-1020  
 Priority Number: S-02

Dept. Approval by: Jessica Y. Adair 1/2/14 Date  Decision Item FY 2014-15  
 Base Reduction Item FY 2014-15  
 Supplemental FY 2013-14  
 Budget Amendment FY 2014-15  
 OSPB Approval by: Paul M. ... 1/2/14 Date

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
<b>Total of All Line Items</b>	<b>Total</b>	10,571,693	-	4,220,691	-	-
	FTE	-	-	-	-	-
	GF	8,719,534	-	2,368,532	-	-
	CF	1,726,857	-	1,726,857	-	-
	HUTF	-	-	-	-	-
	RF	125,302	-	125,302	-	-
	FF	-	-	-	-	-
<b>(5) Colorado Bureau of Investigation</b>	<b>Total</b>	10,571,693	-	4,220,691	-	-
	FTE	-	-	-	-	-
<b>(C) Laboratory and Investigative Services</b>	GF	8,719,534	-	2,368,532	-	-
<b>Operating Expenses</b>	CF	1,726,857	-	1,726,857	-	-
	HUTF	-	-	-	-	-
	RF	125,302	-	125,302	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes:  No:  If yes, describe the Letternote Text Revision:  
 Cash or Federal Fund Name and COPRS 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, Division of Colorado Bureau of Investigation, Laboratory and Investigative Services Operating Expenses Line Item. Of this appropriation, \$6,351,002 General Fund is for the testing of the backlog of sexual assault kits pursuant to H.B. 13-1020. It is the intent of the General Assembly that the unspent balance of the amount may roll forward to FY 2014-15.

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### ***Cost and FTE***

- The Department requests a footnote for a continuance of the \$6,351,002 General Fund appropriation from H.B. 13-1020 to provide funding to the Colorado Bureau of Investigation (CBI) to contract services for testing of the backlog of sexual assault kits submitted by local law enforcement agencies (LEAs) from FY 2013-14 to FY 2014-15. This is a cost-neutral technical adjustment.

### ***Current Program***

- The CBI's Forensic Services Unit provides forensic investigative assistance to LEAs throughout Colorado. LEAs often lack the resources and technical expertise to analyze evidence found at crime scenes.

### ***Problem or Opportunity***

- Pursuant to H.B. 13-1020, the Department was appropriated one-time funding in the amount of \$6,351,002 General Fund to hire private independent forensic laboratories to process the estimated 4,234 backlog of sexual assault kits collected by Colorado LEAs.
- After inventorying the LEAs in November 2013, it was determined there is actually a total backlog of 5,889 sexual assault kits eligible for analysis.
- The state procurement process to hire private independent forensic laboratories to test the backlog of sexual assault kits will not be completed until mid-January, 2014. Completion of DNA analysis of the backlog is expected to be completed by June 30, 2015.

### ***Consequences of Problem***

- Without the spending authority authorization in FY 2014-15, an estimate of 3,889 kits would not be tested. This estimate comes from the actual backlog minus the expected kits to be completed by June 30, 2014 ( $5,889 - 2,000 = 3,889$ ).

### ***Proposed Solution***

- The Department requests a footnote for the continuance of the General Fund appropriation in FY 2014-15 for the remaining balance of the \$6,351,002 General Fund that was appropriated in H.B. 13-1020.
- Appropriation of the remaining balance in FY 2014-15 will allow the CBI to outsource the remaining backlog of sexual assault kits as required by HB 13-1020.
- The Department estimates that potentially four laboratories will be successful bidders; the labs will test an average of 100 kits per month at \$1,500 per kit. Based on these estimates, the Department will expend approximately \$3,300,000 of the \$6,351,002 one-time General Fund appropriated in FY 2013-14.

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# COLORADO

## Department of Public Safety

John W. Hickenlooper  
Governor

James H. Davis  
Executive Director

FY 2013-14 Supplemental Request | January 2, 2014

**Department Priority: S-2**

**Request Detail: Technical Roll-Forward Spending Authority for H.B. 13-1020**

Summary of Incremental Funding Change for FY 2014-15	Total Funds	General Fund
Technical Roll-Forward Spending Authority for H.B. 13-1020	\$0	\$0

### **Problem or Opportunity:**

During the 2013 legislative session, a one-time appropriation of \$6,351,002 was approved through H.B. 13-1020 for FY 2013-14. This one-time funding was appropriated to the Colorado Bureau of Investigation (CBI) for contract services for testing of approximately 84 percent of total backlog of sexual assault kits from law enforcement agencies, or approximately 4,234 evidence kits.

In order to both assess the level of current backlog, and to prevent a significant future level of backlog, the Department convened multiple stakeholder meetings around the State from June through August 2013 to establish rules for sexual assault kits as required by the bill. H.B. 13-1020 requires that the Department use input from stakeholders to develop rules on the standards and timing for submitting, analyzing, and comparing such sexual assault kit going forward. In addition, the rules shall address who may give consent to release the sexual assault evidence when it is required, and how the sexual assault kit may be withdrawn. The adopted rules shall be promulgated within six months of the bill's effective date. The Department will promulgate the adopted rules within 90 days.

The legislation also requires the Department to establish a plan to eliminate a backlog for testing evidence of alleged sexual assault. Within 90 days of the bill's effective date, state law enforcement agencies must submit an inventory of untested evidence to the CBI. Additionally, the CBI is required to provide a report to the Governor and legislative committees that proposes a plan to test backlogged evidence and ongoing newly collected evidence. This report was submitted to the Governor's office and the Joint Budget Committee on October 7, 2013.

As noted in the plan submitted to the Joint Budget Committee on October 7, 2013, the Department must contract with private independent forensic laboratories for testing of the backlog of sexual assault kits. Through the state procurement process, the Department expects to announce solicitation awards in January 2014. Because of the specialized nature of this testing and the requirements placed on CBI as a participant in the Combined DNA Index System (CODIS) DNA database, all awarded bidders must be compliant with the Federal Bureau of Investigation's (FBI) Quality Assurance Standards for Forensic DNA Testing Laboratories and International Organization for Standardization (ISO) 17025:2005 accredited in Serology and DNA. The CODIS Unit manages CODIS and the National DNA Index System (NDIS) and is

responsible for developing, providing and supporting the CODIS Program to federal, state, and local crime laboratories in the United States and selected international law enforcement crime laboratories to foster the exchange and comparison of forensic DNA evidence from violent crime investigations. The CODIS Unit also provides administrative management and support to the FBI for various advisory boards, Department of Justice (DOJ) grant programs, and legislation regarding DNA.— Each of these factors of standardization drive a significant level of laboratory assessment and document review. Moreover, all bidders are subject to an annual on-site quality assessment as required by FBI Quality Assurance Standards for Forensic DNA Testing Laboratories and will be conducted by the CBI Forensic Services DNA Technical Leader

Given the amount of review time required to assess the documentation from each bidder, and the time to complete each on-site quality assessment, the Department expects testing of the backlog of sexual assault kits to begin on or around February 3, 2014. The Department estimates that only a portion of the total number of the backlog of sexual assault kits will be successfully tested by June 30, 2014. Because the procurement process is complicated by several levels of standardization, the CBI is still reviewing the final applications for the laboratories that submitted contract bids. Relative uncertainty remains about the specific capacity of each private forensic laboratory, and the amounts awarded are still being negotiated. However, given basic assumptions that it one facility may be able to process 100 kits per month, the CBI projects that the backlog of 5,889 sexual assault kits will not be fully processed by June 30, 2014. H.B. 13-1020 did not specify a deadline for completion; however, the Department anticipates that the backlog of sexual assault kits will be successfully tested by June 30, 2015.

***Proposed Solution:***

The Department requests a footnote in the FY 2013-14 Long Bill (S.B. 13-230) that authorizes roll-forward spending authority for the \$6,351,002 General Fund appropriated in H.B. 13-1020 in FY 2014-15. The roll-forward spending authority will provide the necessary funding in the operating expenses line item to pay for contract services for the testing of the backlog of sexual assault kits that could not be completed by June 30, 2014. The Department requests that a footnote be added to the CBI Division Laboratory and Investigative Services Operating Expenses line item that reads: “Department of Public Safety, Division of Colorado Bureau of Investigation, Laboratory and Investigative Services Operating Expenses Line Item-Of this appropriation, \$6,351,002 General Fund is for the testing of the backlog of sexual assault kits pursuant to H.B. 13-1020. It is the intent of the General Assembly that the unspent balance of the amount may roll forward to FY 2014-15.”

If the roll forward of spending authority for testing of the backlog of sexual assault kits is not approved, the Department will not be able to pay private independent forensic laboratories to test the remaining backlog of approximately 3,889 sexual assault kits in FY 2014-15. CBI would be required to analyze the kits in-house, which would add to current backlog and increase the total average turnaround time for forensic analysis from 100 to 400 calendar days.

***Anticipated Outcomes:***

Approval of this request would allow the Department to continue contracts with private independent laboratories and encumber the necessary amount in FY 2014-15 to complete the testing of the backlog of sexual assault kits as required in statute at 24-33.5-113 (4)(c), C.R.S.

***Assumptions and Calculations:***

In October 2013, the Department began the process of publishing the solicitation on Colorado BIDS for bidders interested in testing the backlog of sexual assault kits. Once the selection process is complete,

qualified bidders will be notified. This process should be complete by the middle of January 2014. Thereafter, all qualified bidders must successfully pass an on-site quality assessment performed by CBI lead staff. Therefore, testing of backlogged sexual assault kits will not begin until on or around February 3, 2014.

Based on preliminary review of bid submissions, there are four qualified vendors with most being able to process up to 30 sexual assault kits per month. One vendor, however, has the potential to process up to 300 kits per month but would need additional time to ramp up their operations to this level. The estimated cost to process one sexual assault kit varies between \$750 and \$2,200. Because the state contract process and on-site quality assessments are not yet complete, the Department assumes for the purposes of this request that all four vendors will pass their quality assessment and that among all four labs a total of 100 sexual assaults kits can be processed per month at an overall average cost of \$1,500 per kit.

In order to determine the amount of spending authority that should transfer from FY 2013-14 to FY 2014-15, a separate appropriation code for the \$6,351,002 appropriated in H.B. 13-1020 has been set up for proper tracking. The table below provides the assumptions and calculations for the estimated amount of funding that the CBI anticipates will be spent in FY 2013-14 and FY 2014-15:

<b>Table 1: Estimated Amount to Transfer</b>	
<b>Description</b>	<b>Amount</b>
FY 2013-14 Appropriation for Testing Backlogged Sexual Assault Kits	\$6,351,002
Estimated FY 2013-14 Expenditures (4 private labs * 100 kits per month per private lab * 5.5 months * \$1,500 per kit)	(\$3,300,000)
Balance Estimated to be Spent in FY 2014-15	\$3,051,002

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

Because the LEA inventory was not completed until after November 1, 2013, the Department has determined that there is a need for roll-forward spending authority in FY 2014-15 to allow it to complete the testing of backlogged sexual assault kits.

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**Schedule 13**  
**Funding Request for the 2014-15 Budget Cycle**

**Department:** Department of Public Safety  
**Request Title:** Acquisition of Portable Radios  
**Priority Number:** S-03

**Dept. Approval by:** Juan Y Andrade 12/31/13  
 Date

**OSPB Approval by:** Paul W. Smith 12/31/13  
 Date

<input type="checkbox"/>	Decision Item FY 2014-15
<input type="checkbox"/>	Base Reduction Item FY 2014-15
<input checked="" type="checkbox"/>	Supplemental FY 2013-14
<input type="checkbox"/>	Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
<b>Total of All Line Items</b>	<b>Total</b>	9,827,325	1,343,900	9,827,325	-	-
	FTE	-	-	-	-	-
	GF	462,528	-	462,528	-	-
	CF	542,149	-	542,149	-	-
	HUTF	8,568,747	1,343,900	8,568,747	-	-
	RF	253,901	-	253,901	-	-
	FF	-	-	-	-	-
<b>(2) Colorado State Patrol Operating Expenses</b>	<b>Total</b>	9,827,325	1,343,900	9,827,325	-	-
	FTE	-	-	-	-	-
	GF	462,528	-	462,528	-	-
	CF	542,149	-	542,149	-	-
	HUTF	8,568,747	1,343,900	8,568,747	-	-
	RF	253,901	-	253,901	-	-
	FF	-	-	-	-	-

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

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

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### ***Cost and FTE***

- The Department requests \$1,343,900 HUTF “Off-the-Top” for FY 2013-14 to acquire 356 portable radios that will be acquired immediately upon funding. This represents a 13.0 percent increase to the CSP base operating budget.

### ***Current Program***

- The State Patrol averages over 525,000 incidents per year with a minimum of five radio contacts for the simplest of traffic contact. The Patrol provides professional public safety communications services, protecting critical infrastructure and state assets, and establishing and maintaining internal and external partnerships.

### ***Problem or Opportunity***

- The CSP portable radios are 10 to 12 years old and do not meet the interoperability compliance requirements set forth in 24-71.3-119, C.R.S. through the Office of Information and Technology (OIT). The failure rate of these radios is approximately 26 annually, out of the 855 currently in service.
- The difficulty with interoperability and radio failure impacts officer safety and the ability for the Patrol to safeguard life, the Capitol Complex and provide a safe and secure environment for the motoring public.
- With the assistance of a federal grant, the CSP will purchase 15 radios during the current fiscal year. The CSP does not have sufficient funding to acquire 356 Motorola APX6000 portable radios at \$3,775 per radio.

### ***Consequences of Problem***

- Without operable and compatible portable radios, communication between troopers, first responder agencies, and the residents of the State of Colorado becomes extremely difficult and poses dangerous consequences including the increased risk of serious bodily injury or death.

### ***Proposed Solution***

- The CSP requests the replacement of 356 portable radios (model number APX6000) in FY 2013-14. The new portable radios will have the capability to communicate on both the 700 MHz and 800 MHz frequencies, providing both interoperability and operability. These radios will be compliant with OIT inter-operability standards, increase officer safety, allow communications with other agencies and first responders, and help the Patrol achieve its strategic goals. This acquisition combined with previous one-time funding acquisition will provide a total inventory of 855 portable radios.

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# COLORADO

## Department of Public Safety

John W. Hickenlooper  
Governor

James H. Davis  
Executive Director

FY 2013-14 Supplemental Request | January 2, 2014

**Department Priority: S-3**  
**Request Detail: Acquisition of Portable Radios**

Summary of Incremental Funding Change for FY 2013-14	Total Funds	HUTF
Acquisition of Portable Radios	\$1,343,900	\$1,343,900

### **Problem or Opportunity:**

#### *Background:*

The Department of Public Safety (“Department”) requests a one-time increase of \$1,343,900 HUTF “Off-the-Top” for FY 2013-14 to replace 356 of the Colorado State Patrol’s portable radios.

Currently, the Colorado State Patrol (“CSP”, “Patrol”) uses Motorola XTS3000 portable radios that are 10 to 12 years old. The portable radios no longer meet interoperability compliance standards set forth in 24-71.3-119, C.R.S through the Office of Information Technology (OIT). Without proper encryption capability that new models possess, interoperability will be extremely limited, and restrictive to field troopers’ ability to communicate. The CSP will only be able to communicate with a limited number of agencies that have yet to encrypt their radios. Additionally, the radios are no longer manufactured, and are not manufacturer-supported. As of December 2011, Motorola has ceased production of replacement parts making repairs near impossible. The failure rate of these radios is approximately 26 per year, out of the 855 currently in service. These failures impact an officer’s ability to communicate with dispatch or other officers when outside the vehicle, leaving them vulnerable during every traffic stop.

#### *Background*

Portable radios, due to product life cycle expectancy, should be replaced approximately every 10 years. The current portable radios were purchased in years 2000 through 2002 by the Office of Information Technology (OIT) with appropriations included in H.B. 98-1068 using the Public Safety Communications Trust Fund. Prior to that, radios were purchased in years 1990 through 1993. The Public Safety Communication Trust Fund is no longer funded by the State and currently has no unencumbered funds available. However, OIT will be transferring these portable radio assets to CSP, and will be used as either replacement parts or trade-in to reduce the cost of acquisition.

#### *New 700 MHz spectrum makes existing portable radios obsolete:*

The current inventories of portable radios are designed to communicate on the 800 MHz spectrum. These portable radios are unable to utilize the new public safety portion of the 700 MHz spectrum. The 700 MHz spectrum was previously used for analog television broadcast. However, the Federal Communications Commission (FCC) has ruled that the digital television transition has made these frequencies no longer necessary for broadcasters, due to the improved spectral efficiency of digital broadcast. Therefore, the

FCC has set aside a portion of the 700 MHz spectrum for public safety network. Due to the overuse of the 800 MHz spectrum, many of the local agencies have begun operating on the new 700 MHz spectrum. With the transition from the 800 MHz to the 700 MHz spectrum, coupled with the age of the current portable radios, there are extreme limitations on where the radios can efficiently be used in the state. For example, the 800 MHz radios are unable to be used in much of the Capitol Complex/Denver metropolitan area because the Denver Police Communications towers are designed for 700 MHz usage. The proposed replacement portable radios will operate on both 700 MHz and 800 MHz and have encryption technology.

#### *Link to Operations*

Portable radios are not only the lifeline for the officers that use them, but are a necessary piece of equipment in the protection of life and property. Annually, CSP deals with over 525,000 incidents and each incident has a minimum of five radio contacts. Therefore, CSP makes over 2.6 million radio contacts each year. The lack of interoperability/encryption and radio failure due to the end of life stage of the technology impacts CSP's ability to: provide officer safety and safeguard life; protect the Capitol Complex; and provide for a safe and secure environment for the motoring public. Without these encrypted capable portable radios, communication between officers, allied agencies (including fire and medical), and the residents of Colorado would be put in jeopardy. Traffic law enforcement becomes more difficult to manage on all levels, increasing risk factors for officers and decreasing the threshold for delivering public safety needs to the community.

The inability to communicate with other agencies negatively impacts not only departmental relationships, but also decreases the ability to effectively serve the community. Without updated portable radios with encryption technology, CSP will continue to be unable to communicate with agencies with updated and encrypted radios, increasing the risk for officer safety and negatively impacting external partnerships. Also, when a radio fails, the officer is unable to communicate with anyone when outside the vehicle. This inability to communicate puts any and all responding officers and the general public at great risk.

#### *Strategic Goals*

The acquisition of these portable radios will help the Patrol meet three key strategic goals:

- Provide professional public safety communications services
- Protect critical infrastructure and state assets
- Establish and maintain internal and external partnerships

Failure to replace the current non-interoperable portable radios could result in the Patrol not achieving these key strategic goals.

#### ***Proposed Solution:***

The Department of Public Safety ("Department") requests an increase of \$1,343,900 HUTF "Off-the-Top" for FY 2013-14 to replace the Colorado State Patrol's portable radios.

These new portable radios will have the capability to communicate on both the 700 MHz and 800 MHz frequencies, providing both interoperability and operability.

With the requested HUTF "Off-the-Top" funds, CSP would have the necessary funding to replace and deploy on a priority basis. The deployment would initially address the areas within the state where the 700 MHz sites have been deployed, and continue to areas that are transitioning to the new 700 MHz frequency standard. Overall, CSP's goal would be to locate patrol areas where communication has been disrupted due

to the spectrum change along with locations strongly needing agency assists and implement these radios in order to achieve the strategic goals of the Department.

*Link to performance plan:*

Acquisition of new APX6000 model portable radios will provide CSP with the ability to communicate on both the 700 MHz and 800 MHz and will improve and safeguard communications between officers, necessary agencies (including fire and medical), and the residents of the State of Colorado. Furthermore, it ensures that the required safety equipment is available, reliable, and repairable. The APX6000 portable radios will be fully programmed upon receipt. These radios will allow CSP to continue to safely, efficiently, and effectively respond to the 525,000 incidents and approximately 12,000 agency assists annually.

In addition to having the needed capability to run on both spectrums and provide agency assists, the Motorola APX6000 has maintenance support. CSP is the largest law enforcement agency in the State and provides services to various areas; it is vital that maintenance support is available due to the large number of radios needed to serve the state. The Motorola APX6000 has been selected as CSP's standard portable radio ensuring familiarity to all users, therefore, reducing training needs.

In order to maintain an efficient replacement cycle, the Department plans to request funds beginning in FY 2020-21 and beyond to purchase 107 radios (\$403,925 per year); this is because the APX6000 radio has an estimated eight year life cycle. With the funding of a replacement cycle beginning in FY 2020-21, CSP projects that a continuous replacement cycle can be maintained for its 855 portable radio inventory.

*Alternative considered:*

The Department considered requesting a four or five year replacement program in lieu of the acquisition of all 356 radios in FY 2013-14 and FY 2014-15. However, in consideration of the already growing repair, operability and interoperability concerns, a two year replacement plan was determined as the best option in order to maintain public safety needs. CSP projects that current inventory of "end of life" portable radios will continue to fail at an increasing rate, and therefore will be unable to keep sufficient portable radios operational. In addition, more agencies will continue to transition to the 700MHz frequency, widening the gap between CSP and its ability to provide services in vital areas.

***Anticipated Outcomes:***

Upon completion of this initiative the CSP would ensure that the 712 new Motorola APX6000 portable radios are deployed to all troops, guaranteeing that its members maintain the essential equipment necessary to respond to calls for service.

Replacement of the current outdated radios will ensure that the CSP will have effective and efficient communication throughout the State and with all allied agencies.

***Assumptions and Calculations:***

Please see Appendix A for the detail calculations related to the acquisition of portable radios.

*Key Assumptions:*

An APX6000 portable radio currently costs \$3,775 each<sup>1</sup>, with an expected life cycle of eight to ten years.

In FY 2012-13, total inventory of portable radio is 855 units. These units are deployed as follows:

- 750 are assigned to uniform personnel
- 55 are retained as backup dispatch communication devices at the six communication centers (Alamosa, Capitol Complex, Craig, Denver, Montrose, Pueblo)
- 50 are retained as short-term event “loaner” communication devices for outside agencies. These agencies include, but are not limited to: Federal Emergency Management Agency, Federal Bureau of Investigations, Federal Drug Enforcement Agency, Wildland Fire – Forest Service. Often these federal agencies work in conjunction with CSP and need to have the ability to communicate via portable radio. These agencies may not have readily available encrypted or DTRS enabled portable radios. In addition, these portable radios serve as replacement radios while issued radios are being repaired, ensuring that officers have a portable radio at all times.

In FY 2011-12 there were 15 APX6000 replacement radios acquired through one-time funding. And in FY 2012-13, an additional 103 radios were acquired by similar one-time funding efforts. CSP requested, and was granted, funding for 25 radios through a one-time only Justice Assistance Grant for purchase in FY 2013-14.

This request is for 356 radios at \$3,775 totaling \$1,343,900. The Department has also submitted a FY 2014-15 budget request for the remaining 356 needed radios to complete the replacement of the needed portable radios.

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<sup>1</sup> The base cost for these radios totals approximately \$2,200 and is only a part of the total \$3,775 cost. These additional costs include features that important to our trooper’s safety and are critical to inclusion on the Digital Trunk Radio System.

**Appendix A:**

<u>Description:</u>	<u>Amount:</u>	<u>Cost per Unit:</u>
Total Need	855	\$3,775
Acquired from One-Time Funds	118	
Acquired from One-Time Grant	25	
Adjusted Need	<u>712</u>	

**Calculated Need with Grant Award:**

<u>Year:</u>	<u>Decision Item</u>	<u>Total</u>	<u>Grant Award</u>	<u>Decision Item</u>
FY '13-14 (Supplemental Request)	356	356	\$0	\$1,343,900
FY '14-15	356	356	\$0	\$1,343,900
	<u>712</u>	<u>712</u>	<u>\$0</u>	<u>\$2,687,800</u>

Continuous Replacement Program:	
Contemplated annual need	<u>107</u>
Continuous Cost of Replacement Program	<u>\$403,925</u>

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**Schedule 13**  
**Funding Request for the 2014-15 Budget Cycle**

Department: Department of Public Safety  
 Request Title: CSP Adjust Dispatch Fee Schedule  
 Priority Number: S-04/BA-03

Dept. Approval by: Jessy Andrade 12/31/13  
 Date  
 OSPB Approval by: Carl W. Schell 12/31/13  
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
<b>Total of All Line Items</b>	<b>Total</b>	7,462,168	-	7,726,730	-	-
	FTE	136.1	-	136.1	-	-
	GF	-	-	-	-	-
	CF	911,057	(159,943)	928,523	(164,995)	(164,995)
	HUTF	5,651,936	317,799	5,872,476	308,908	308,908
	RF	878,189	(154,172)	904,745	(139,890)	(139,890)
	FF	20,986	(3,684)	20,986	(4,023)	(4,023)
<b>(2) Colorado State Patrol Communications Program</b>	<b>Total</b>	7,462,168	-	7,726,730	-	-
	FTE	136.1	-	136.1	-	-
	GF	-	-	-	-	-
	CF	911,057	(159,943)	928,523	(164,995)	(164,995)
	HUTF	5,651,936	317,799	5,872,476	308,908	308,908
	RF	878,189	(154,172)	904,745	(139,890)	(139,890)
	FF	20,986	(3,684)	20,986	(4,023)	(4,023)

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

Cash or Federal Fund Name and CORRS Fund Number: Highway User 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: N/A

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### ***Cost and FTE***

- The Department requests a refinancing of Cash/Reappropriated and Federal Funds to Highway Users Tax Funds “Off-the-Top” (HUTF). The Department requests an increase of \$317,799 HUTF, a decrease of \$159,943 Cash Funds, a decrease of \$154,172 Reappropriated Funds and a decrease of \$3,684 Federal Funds to stabilize the dispatch fee schedule for FY 2013-14. For FY 2014-15 and beyond, the Department requests an increase of \$308,908 HUTF, a decrease of \$164,995 Cash Funds, a decrease of \$139,890 Reappropriated Funds and a decrease of \$4,023 Federal Funds.

### ***Current Program***

- The Colorado State Patrol (CSP, the Patrol) Communications Branch provides dispatch services to the CSP and 47 state, local and federal agencies totaling between 800,000 and 1,000,000 calls for service annually.

### ***Problem or Opportunity***

- The current method of allocating costs involves determining each agency’s percentage of total calls for service using a three-year rolling average.
- Partner agencies can experience only modest increases or even decreases in calls for service, yet see substantial increases to their costs for dispatch services.
- The present fee schedule has caused significant cost fluctuations for the partnering agencies in the most recent three years (e.g., one agency experienced an increase of \$25,555 and \$32,647, respectively, over two years).

### ***Consequences of Problem***

- Small agencies, unable to afford professional dispatch services on their own, will likely curtail other public safety services to adjust for higher dispatch fees. Some may be unable to pay CSP their fees.
- Lack of payment from, or inadvertently straining of, small agency budgets jeopardizes CSP’s ability to provide Professional Public Safety Communication Services and adversely impacts external partnerships.

### ***Proposed Solution***

- The CSP will assume 80 percent of the cost to operate the Communications Branch based on a minimum staffing requirement of 109 dispatchers, leaving 20 percent to be split among the 47 partner agencies. This solution would stabilize the contribution from CSP annually and would generate a more predictive fee schedule model. This solution will not require statutory change.

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# COLORADO

## Department of Public Safety

John W. Hickenlooper  
Governor

James H. Davis  
Executive Director

FY 2013-14 Supplemental/FY 2014-15 Budget Amendment Request | January 2, 2014

**Department Priority: S-4/BA-3**  
**Request Detail: Adjust CSP Dispatch Fee Schedule**

Summary of Incremental Funding Change for FY 2013-14	Total Funds	General Fund
CSP Adjust Distpach Fee Schedule	\$0	\$0
Summary of Incremental Funding Change for FY 2014-15		
CSP Adjust Dispatch Fee Schedule	\$0	\$0

### *Background:*

Starting in FY 2006-07, a three year rolling average has been used to develop the dispatch fee schedule for state, local, and federal agencies that use the Colorado State Patrol (CSP, the Patrol) for dispatch services. The fees are adjusted on a yearly basis, based on the results of the dispatch fee schedule calculations. The fee schedule calculations allocate costs to the participating agencies based on the projected costs to operate the communications branch, proportionately on the three year rolling average of calls for service from the participating agencies. The three year rolling call average includes calls dispatched for CSP.

### *CSP has had a significant drop in calls for service, impacting other agencies:*

Due to reductions in the number of calls for service from the CSP<sup>1</sup>, the dispatch fee schedule calculation has resulted in a significant negative impact to the local, federal, and other state agencies. Over the past four years (2009 to 2013), the philosophy of the Chief was significantly different than his predecessor (prior to 2009). The previous Chief's philosophy (prior to 2009) focused on high visibility and high enforcement techniques. From 2009 to 2013, the focus was on an emphasis on job development and training opposed to the high visibility and high enforcement techniques. This change in philosophy contributed to the diminished number of contacts, which directly impacted CSP's proportional share of calls to dispatch. The new CSP administration is in the process of re-focusing the agency's traffic enforcement through increased traffic contact. It is expected that the call for services by CSP will increase with the current administration. An officer safety initiated procedure will increase verbal contact with communications officers. These verbal communication officer contacts will encourage "heads-up" awareness during enforcement contact compared to the less safe "heads down" computer procedure. These increased traffic contacts will increase calls to the communications branch. However, it may be several years before non-CSP agencies see relief from higher than expected dispatch fees under the current method.

### *Illustration of the impact Patrol call volume fluctuation has in the current model:*

<sup>1</sup> Total incident count includes calls received and/or dispatched by the communication center that required some type of action by the communication officer. Incident count represents the measurement of the overall workload of the communication centers. This includes calls for service received from the public, officer initiated calls, phone messages, public information requests, avalanche control notifications, lost or found property, controlled burns, road closers, etc.

An example of this can be demonstrated by examining the billing of a local agency that the CSP provides dispatch services to. A particular agency located in southern Colorado has seen disproportionate fee increases over the past two years when compared to their call volumes. This increased cost dynamic is principally due to the decrease in the Patrol's call volume. Due to the unforeseen increase in dispatch costs this agency is having difficulty acquiring sufficient funds to pay for dispatch services. In the 2013 billing cycle (FY 2010-12 actuals) this agency had a 10.5 percent increase in their three-year average calls with a 13.8 percent increase in fees. In the 2014 cycle they had a 1.6 percent *decrease* in calls for service but a 15.5 percent *increase* in fees. Overall, this agency experienced an 8.7 percent increase in calls for service with a 31.5 percent increase in fees. This example illustrates the disproportionate fee increases to participating agencies due to changes of CSP usage (see chart below).

Billing Year	3-year average incidents	Change % (+ / -)	Usage %	Dispatch Fee	Difference	% Increase
FY 2012	15,219		2.19	\$184,273		
FY 2013	16,821	+10.5%	2.71	\$209,828	\$25,555	13.8%
FY 2014	16,554	-1.6%	2.77	\$242,475	\$32,647	15.5%

*CSP has a responsibility to maintain staffing and provide a predictive fee model:*

Due to the needs of CSP and allied agencies, the Department has the responsibility to provide a base staffing 24/7/365. Predictability for calls for service cannot be reliably scheduled; therefore, a minimum staffing level has been determined by the communication center. The staffing levels are determined by the number of calls for service for each of these communication centers. The staffing cannot go below two people in any of the centers to ensure coverage and to maintain public safety. Further, it takes 5.5 FTE to staff one position for 24/7/365 coverage for a total "bare bone" Communication Officer minimum of 109 FTE (see chart below) statewide.

This "bare bone" minimum staffing combined with the 27 supervisory, quality control, training specialists, trainees, and administrative staff comprises the entirety of the CSP communications branch. Without the entirety of this staffing level, the ability to provide the quantity of the service calls at high quality will be negatively impacted.

Location / Minimum Staffing	Day Shift Positions	Night Shift Positions	Graveyard Shift Positions	Total divided by 3- 8 hour shifts	Average x 5.5 for 24/7/365 coverage
Alamosa	3	3	2	2.66	15
Craig	3	3	2	2.66	15
Denver	8	8	6	7.33	40
Montrose	3	3	2	2.66	15
Pueblo	5	5	3	4.33	24

CSP is responsible for approximately 8,400 miles of state and federal highways and more than 57,000 miles of country roads; and is the largest law enforcement agency in the state. Consequently, CSP annually constitutes the majority of calls for services among the 47 participating agencies. Therefore, with the decrease in CSP's call for service coupled with the current payment calculation method, the other participating agencies are seeing a disproportionate increase in their annual fees. Without a clear and predictable model, local agencies will continue to feel the ripple effect of CSP's fluctuating calls for service, whether increasing or decreasing. A new funding model excluding CSP will provide stability and predictability for CSP's partner agencies.

*Link to CSP Communications Performance Measures:*

The communication system provides a vital link to operations and CSP’s mission of protecting life and preserving property. The ability to effectively communicate across geographical areas is critical to officer safety and mission effectiveness. Across the state, communication is critical to insure public safety needs are met.

**Proposed Solution:**

CSP has determined the Patrol requires a minimum of 109 dispatchers or 80 percent of the 136.1 authorized FTE for the operation of the Communications Program. Therefore, CSP requests that 80 percent of the authorized funding be HUTF “Off-the-Top” funds, which will stabilize the payment model for the remaining 47 agencies. In order to meet the proposed 80 percent HUTF amount, the Department requests an increase of \$317,799 Highway Users Tax Funds “Off-the-Top” (HUTF), a decrease of \$159,943 Cash Funds, a decrease of \$154,172 Reappropriated Funds and a decrease of \$3,684 Federal Funds in FY 2013-14 and an increase of \$308,908 HUTF, a decrease of \$164,995 Cash Funds, a decrease of \$139,890 Reappropriated Funds and a decrease of \$4,023 Federal Funds in FY 2014-15 to stabilize the dispatch fee schedule. By setting the HUTF appropriation to 80 percent (the required amount of dispatch services needed by the Patrol) will allow the CSP to appropriately bill partner agencies for dispatch services that are provided by the Communications Program.

This new fee for service model proposes that 80 percent of funding be fixed to cover the determined minimum coverage for CSP. The remaining funding needed to support the CSP Communications Program of 20 percent will continue to be allocated among the non-CSP users. This 80 percent, which drives a total of \$5,969,735 of HUTF “Off-the-Top”, will allow for a stable dispatch fee model.

*Consequences if not funded:*

Partner agencies, especially local law enforcement agencies, will be faced with annual increases beyond their control and ability to pay. These small agencies do not have the resources to fund their own dispatch center and must rely upon the CSP to provide communication services. These agencies will be required to cut other public safety services to compensate for the increased cost of dispatch services. Some agencies may not be able to pay the substantial increase in fees. This may result in an over expenditure in the CSP Communications Services line item.

**Anticipated Outcomes:**

The outcome will result in a fee schedule that is predictable and that will eliminate spikes that are typically difficult for smaller agencies to absorb annually. This will also allow CSP to maintain staffing levels to serve CSP, as well as other agencies and the public.

**Assumptions and Calculations:**

Minimum required staffing:	109.0
Divided by total authorized FTE:	136.1
“Off-the-Top” HUTF Base funding Portion:	80 percent

Calculation of increased HUTF for FY 2013-14:

\$7,462,168 (Total FY 2013-14 appropriation) multiplied by an average of 80 percent equals \$5,969,735 HUTF ( $\$7,462,168 * 80\% = \$5,969,735$ ); less the FY 2013-14 HUTF appropriation of \$5,651,936 equals \$317,799 ( $5,969,735 - \$5,651,936 = \$317,799$ ) (CSP cost for service, per current fee schedule).

To appropriately bill partner agencies for the remaining appropriated amount (\$7,462,168 - \$5,969,735 = \$1,492,433) will require a decrease of \$159,943 Cash Funds, a decrease of \$154,172 Reappropriated Funds and a decrease of \$3,684 Federal Funds in FY 2013-14.

Calculation of increased HUTF for FY 2014-15:

\$7,726,730 (Total FY 2014-15 base request) multiplied by an average of 80 percent equals \$6,181,384 HUTF ( $\$7,726,730 * 80\% = \$6,181,384$ ); less the FY 2014-15 HUTF base request of \$5,872,476 equals \$308,908 ( $6,181,384 - \$5,872,476 = \$308,908$ ) (CSP cost for service, per current fee schedule).

To appropriately bill partner agencies for the remaining appropriated will require a decrease of \$164,995 Cash Funds, a decrease of \$139,890 Reappropriated Funds and a decrease of \$4,023 Federal Funds in FY 2014-15

This is a net zero request for both FY 2013-14 and FY 2014-15.

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

This request meets the supplemental budget request criteria for the following reason:

- 1) The Patrol received new data resulting in substantive changes to funding needs.

The calculation of the FY 2013-14 dispatch fee amounts were finalized in March 2013. At that time it became clear that the current calculation methodology will have significant negative impact to partner agencies in the current fiscal year and on an ongoing basis. Further, the possibility that these same partner agencies will be unable to fully compensate the Patrol for dispatch services performed has increased.

## INCIDENT TYPES USED TO DEVELOP THE STATE'S DISPATCH FEE SCHEDULE

Abandoned Vehicles	Accidents
Aircraft Down	Alarm
Ambulance Call	Animal Complaints
Animal – Injured	Arrest
Assaults	Boating Violations
Bomb Threat	Brand Inspector Calls
Burglary Cold	Burglary in Progress
CBI Related Incident	Computer Information Request
Checkpoint	Child Abuse
Child Neglect	Citizen Assist
Civil Problem	Code Enforcement
Complaint	Conejos County Warrant
Criminal Mischief	Crowd Control
Curfew Complaint	Death
Debris on the Road	Disturbance in Progress
Disturbance Cold	Disorderly Conduct
Department of Corrections - Warrants	Domestic Violence
Drunk Pedestrian	DUI – Alcohol
DUI – Drugs	Explosion
Fence Down / Damage	Fire – Odor Investigation
Fire	Fire Rescue
Smoke Investigation	Fishing Violation
Fraud	Harassment Call
Hazardous Material Spill	Homicide or Attempted
Hunting Related	Highway Damage
Indecent Exposure	Kidnapping
Litter Violation	Liquor Violation
Loitering	Menacing
Missing Person Report	Motorist Assist
Natural Disaster	Noise Complaint
Open Door	Parking Complaint
Poaching	Person Found
Prowler	Road Kill
Robbery	Robbery – Armed
Rocky Flats Incident / Exercise	Runaway Report
Sand Request	Sexual Assault
Shooting	Shots Fired
Sign Down	Slide, Rock/Snow/Mud etc.
Special Events	Suicide or Attempted
Suspicious Person	Suspicious Vehicle
Theft	Tow
Transport	Traffic Control
Trespass	Traffic Complaint
Traffic Problem	Traffic Signal Problem
Traffic Stop	Utility Notification Center of Colorado
Unknown Problem	Vandalism
Vehicle – Stolen	Vehicle Recovery
Vehicle – Release	Vehicle VIN check
Warrant	Welfare Check
Wildlife Violation	911 / Hang up, Misdial, Mistake

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**Schedule 13**  
**Funding Request for the 2014-15 Budget Cycle**

Department: Department of Public Safety  
 Request Title: Additional Cash Fund Leased Space Spending Authority  
 Priority Number: S-05/BA-04

Dept. Approval by: *Kevin Y. Andele* 12/31/13  
 Date  
 OSPB Approval by: *David H. Smith* 12/31/13  
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
<b>Total of All Line Items</b>	<b>Total</b>	7,889,759	39,135	4,757,399		
	FTE	35.4		35.4		
	GF	1,219,475		1,185,601		
	CF	5,483,582	39,135	2,308,337		
	HUTF	464,329		464,329		
	RF	490,373		560,418		
	FF	232,000		238,714		
<b>(1) Executive Director's Office</b>	<b>Total</b>	2,040,759	84,806	2,069,059	9,474	9,474
<b>(A) Administration Leased Space</b>	FTE	-	-	-	-	-
	GF	952,475	-	904,330	-	-
	CF	133,582	84,806	139,982	9,474	9,474
	HUTF	464,329	-	464,329	-	-
	RF	490,373	-	560,418	-	-
	FF	-	-	-	-	-
<b>(3) Division of Fire Prevention and Control Wildland Fire Management Services</b>	<b>Total</b>	5,849,000	(45,671)	2,688,340	(9,474)	(9,474)
	FTE	35.4	-	35.4	-	-
	GF	267,000	-	281,271	-	-
	CF	5,350,000	(45,671)	2,168,355	(9,474)	(9,474)
	HUTF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	232,000	-	238,714	-	-

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

Cash or Federal Fund Name and COPES Fund Number: Various Cash Fund Sources  
 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: N/A

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**COLORADO**  
Department of Public Safety

Priority: S-5/BA-4  
Additional Cash Fund Leased Space Spending Authority  
FY 2013-14 Supplemental Request and FY 2014-15  
Budget Amendment Request

***Cost and FTE***

- The Department requests an increase in Cash Funds spending authority of \$39,135 in FY 2013-14 to fund the required leased space needed to accommodate the Colorado Bureau of Investigation (CBI) InstaCheck Unit and the Division of Fire Prevention and Control (DFPC) Wildland Fire Management Services (WFMS) leases. The Department also requests a transfer of \$45,671 Cash Funds in FY 2013-14 and \$9,474 in FY 2014-15 from the WFMS appropriation to the Executive Director's Office (EDO) Leased Space line.

***Current Program***

- The InstaCheck Unit conducts name-based background checks for firearms purchases and fingerprint-based background checks for concealed carry permits.
- DFPC has multiple programmatic responsibilities, including firework regulation, wildfire suppression, and school and hospital safety inspections.

***Problem or Opportunity***

- DFPC: Due to the complexities of the transfer from Colorado State University, the Department was unable to clearly identify all of the leased space contracts. Spending authority for leased space is currently appropriated in the Wildland Fire Management line item within DFPC from Wildfire Preparedness Funds (WPF). The Department's EDO Leased Space line item does not include Cash Fund spending authority for the WFMS leased space.
- CBI: Based on the executed lease agreement dated June 25, 2013, the Department is scheduled to pay \$17.73 per rentable square foot in FY 2014-15, or \$189,250. This amount is \$84,050 more than the amount appropriated for leased space in H.B. 13-1229. The amount included in the fiscal note assumed leased space for the incremental number of new personnel only.

***Consequences of Problem***

- With no change in the cash fund leased space appropriation, the Department will be under funded in FY 2013-14 and beyond. Without increased spending authority, lease agreements will have to be terminated or the Department will need to pay for leased space from a non-leased space Long Bill line, which is contrary to State fiscal policy.

***Proposed Solution***

- The Department requests an increase in Cash Funds spending authority in FY 2013-14 and beyond to pay for leased space as stated in the executed lease agreements.



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# COLORADO

## Department of Public Safety

John W. Hickenlooper  
Governor

James H. Davis  
Executive Director

FY 2013-14 Supplemental Request/ FY 2014-15 Budget Amendment | January 2, 2014

**Department Priority: S-5/BA-4**

**Request Detail: Additional Cash Fund Leased Space Spending Authority**

Summary of Incremental Funding Change	Total Funds	Cash Funds
Additional Cash Fund Leased Space Spending Authority - FY 2013-14	\$39,135	\$39,135
Additional Cash Fund Leased Space Spending Authority – FY 2014-15	\$0	\$0

### **Problem or Opportunity:**

The Department requires additional Cash Fund spending authority to ensure continued leased space funding for two divisions, the Division of Fire Prevention and Control (DFPC) and the Colorado Bureau of Investigation (CBI).

#### *Division of Fire Prevention and Control*

Effective July 1, 2012, H.B. 12-1283 transferred fire prevention and suppression functions from the Colorado State Forest Service (CSFS) to the Division of Fire Prevention and Control (DFPC) as the Wildland Fire Management Section (WFMS). The program's responsibilities require staff to be strategically located around the state. When the program existed under CSFS, the majority of its staff was located in various CSFS-owned buildings. Only two staff members were located in commercial leased space owned by CSFS. Because WFMS now exists within DFPC, the Department provides space for staff to work, much of which must now be leased. Where practical and available, DFPC has located WFMS staff with CSFS and has executed the required agreements with CSFS, and is paying its share of operating expenses (such as utilities), and in two locations, its share of the commercial lease. Space needs may vary from office space for the staff that is responsible for the fire billing, office space for a Fire Management Officer (FMO), to space for engine crews and wildland fire engines. Because the need for wildland fire services is statewide, staff is located in a variety of locations. Where space is available, staff is sharing space with federal, state, and local entities, sometimes at no cost, but usually at a reasonable cost.

Due to the complexities of the transfer from Colorado State University (CSU), the Department was unable to clearly identify all of the leased space contracts. Therefore, the Department's Executive Director's Office (EDO) Leased Space line item does not include cash fund spending authority for the WFMS leased space for a total of 1,488 square feet at 11 different locations statewide. Spending authority for the leased space is currently appropriated in the Wildland Fire Management line item within DFPC from the Wildfire Preparedness Fund (WPF).

In addition, for FY 2013-14 the Colorado Bureau of Investigation's (CBI) InstaCheck Unit has been appropriated an additional 24.7 FTE through the passage of H.B. 13-1229. The Unit's existing 26.4 FTE

are currently housed in 1,700 square feet with room for 30 work cubicles. In order to process the estimated 550,000 background checks for firearms transfers as required by H.B. 13-1229, the Unit must hire additional personnel and relocate its operations to a larger leased space. Therefore, the Department requests an increase in Cash Fund spending authority of \$39,135 in FY 2013-14 to pay for commercial leased space. As indicated in the R-8 Decision Item submitted in the November 1, 2013 budget request, the Department requests an increase of \$84,050 Cash Fund spending authority in FY 2014-15 and \$89,387 Cash Fund Spending Authority in FY 2015-16 and beyond, as well.

***Proposed Solution:***

In order to maintain funding for leased space, the Department requests a transfer of Cash Fund spending authority in the amount of \$45,671 in FY 2013-14 and \$55,145 in FY 2014-15 from the DPFC Wildland Fire Management appropriations to the EDO Leased Space appropriations for the WFMS lease. The transfer will provide the adequate spending authority in the leased space line item to pay for WFM leases that were already established prior to the transfer of the program.

In addition, the Department requests an increase in Cash Fund spending authority to the EDO Leased Space line items of \$39,135 for the InstaCheck Unit lease that has been executed. The additional spending authority in the EDO Leased Space line would be ongoing and self-funding.

The Department currently has an appropriation for leased space in the amount of \$1.9 million dollars total funds. The dollars are appropriated to pay for commercial leased space at various locations throughout the State of Colorado for the Department. The proposed solution will allow the Department to appropriately pay for the leased space necessary to provide adequate working space and locations for the DPFC Wildland Fire Management Section staff and CBI InstaCheck staff.

If the request for an increase in spending authority for leased space is not approved, the Department would be required to either: (1) terminate existing leases, some of which were already in place and are already executed, or (2) pay for leased space from a non-leased space Long Bill line, which is contrary to State fiscal policy. Without the approval of the transfer and increase of spending authority for WFM and additional InstaCheck lease costs, the Department will not have the necessary spending authority in the EDO Leased Space line to pay for this leased space.

Termination of existing leases would negatively impact both the WFMS and InstaCheck programs. WFMS staff would be unable to perform routine duties within a work environment of their peers and occupational professionals, because the Division would have to solicit and locate no-cost leased space, or may be forced to require staff to work out of their homes. This is not cost efficient because staff is strategically located throughout the state in order to be prepared to assist locals with wildland fire suppression. The InstaCheck program would not have adequate space to accommodate the additional FTE necessary to process the estimated 550,000 background checks received annually. Additionally, if the lease agreement for InstaCheck is terminated, then the Department would be required to pay \$2,923.08 for each month out of the remaining 60 months that are terminated, or \$175,384.80. These are the costs incurred by the landlord to improve the space and which are recouped over the term of the lease.

***Anticipated Outcomes:***

***CBI InstaCheck Unit***

The Department entered a lease agreement with Crail Capital, Inc. based upon recommendations from the Office of State Architect for the additional space needed for the InstaCheck Unit. With the approval of

additional Cash Fund spending authority, the Department will be able to lease office space according to the Office Space Standards for Leased Office Space issued by Colorado's Office of the State Architect. The additional leased space will correspondingly allow the Unit to hire the additional personnel to process the estimated 550,000 background checks for firearms transfers in FY 2013-14 and FY 2014-15, respectively. Per Section 24-33.5-424 (7)(IV)(C), C.R.S., the Unit is required to "employ and train personnel at levels that ensure prompt processing of the reasonably anticipated volume of inquiries (background checks for firearms transfers) received." This request for Cash Fund spending authority allows the CBI the ability to pay for the appropriate leased space to accommodate the additional FTE needed to meet these expectations.

**DFPC**

If the transfer of Cash Fund spending authority from WFMS appropriations to the EDO Leased Space line item is approved, the Department will be able to pay for existing WFMS leases that were in place prior to the transfer of the unit from CSU to DPS. Staff will remain strategically located and working in key leased office space locations around the state, which will provide better service to local jurisdictions.

**Assumptions and Calculations:**

The table below shows the various locations and the associated leased space amounts for WFMS. The Department requests a transfer of \$45,671 Cash Fund spending authority in FY 2013-14 and \$55,145 in FY 2014-15 from the WFMS line item to the EDO Leased Space line item. All leases were finalized and fully implemented effective July 1, 2013, with the exception of the Montrose, Rifle, Alamosa and Durango locations. Leases for these areas were implemented December 1, 2013. Operating expenses for the various locations will continue to be paid from the WPF within the WFMS budget. Leases that were fully executed by July 1, 2013 will require 12 months of lease payments and leases implemented by December 1, 2013 will require 10 months of lease payments. Therefore, calculations included in the table below are based on these assumptions.

<b>DFPC Lease Summary</b>	<b>Square Feet</b>	<b>Monthly Lease Amount</b>	<b>FY 14 Annual Lease Amount</b>	<b>FY 15 Annual Lease Amount</b>	<b>Use for Leased Space</b>
Boulder County Sheriff's Office	121	\$ 100.00	\$ 1,000.00	\$ 1,200.00	North Central Regional FMO
Milliken Fire Protection District	100	\$ 200.00	\$ 2,000.00	\$ 2,400.00	North East Regional FMO
CSFS Montrose District	Shared	\$ 388.27	\$ 4,659.24	\$ 4,659.24	West Area FMO
FCP Steamboat, L.L.C.	267	\$ 743.00	\$ 8,916.00	\$ 8,916.00	North West Regional FMO
CSFS Colorado Spgs. District	Shared	\$ 636.02	\$ 7,632.24	\$ 7,823.05	South Central Regional FMO
San Luis Valley Regional Airport	Land	\$ 100.00	\$ 1,200.00	\$ 1,200.00	SEAT Base
Fort Collins Loveland Airport	Land/Svcs	\$ 690.09	\$ 8,281.08	\$ 8,405.30	SEAT Base
Montrose (projected 12/1/13)	400	\$ 1,111.73	\$ 7,782.11	\$ 13,340.76	West Area Engine Crew
Rifle Pending (projected 12/1/13)	200	\$ 200.00	\$ 1,400.00	\$ 2,400.00	FMO

Alamosa Pending (projected 12/1/13)	200	\$	200.00	\$	1,400.00	\$	2,400.00	FMO
Durango Pending (projected 12/1/13)	200	\$	200.00	\$	1,400.00	\$	2,400.00	FMO
				\$	<b>45,670.67</b>	\$	<b>55,144.34</b>	

The table below shows the calculations for the additional Cash Fund spending authority needed to pay the InstaCheck Unit leased space. The Department requests an increase of \$39,135 Cash Fund spending authority in the EDO Leased Space line item for FY 2013-14. This is based on the following calculations displayed in the following table:

<b>Description</b>	<b>Amount</b>
InstaCheck Leased Space Payment of \$15,326.09 per month from Oct 2013 to June 2014	\$137,935 (\$15,326.09 * 9 months, rounded to nearest dollar)
Current InstaCheck Leased Space Appropriation	\$98,800
Unmet Need for FY 2013-14	\$39,135 (\$137,935 - \$98,800)

Therefore, the Department requests a total increase to the EDO Leased Space line item in the amount of \$84,806 Cash Funds for FY 2013-14 and an additional \$9,474 Cash Funds in FY 2014-15 and beyond. This includes a transfer of \$45,671 Cash Funds from the DFPC Wildland Fire Management Services line item to the EDO Leased Space line item in FY 2013-14 and \$9,474 Cash Funds in FY 2014-15 and beyond. This is in addition to the \$84,050 Cash Funds spending authority in FY 2014-15 and \$89,387 Cash Funds Spending Authority in FY 2015-16 that was included in the R-8 Decision Item included in the November 1, 2013 budget request.

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

This request meets supplemental criteria due to new data on leased space funding needs, which will result in an over expenditure in the EDO Leased Space line item in the current fiscal year if not approved.



**Schedule 13**  
**Funding Request for the 2014-15 Budget Cycle**

Department: Department of Public Safety  
 Request Title: State Engine Staffing Request  
 Priority Number: S-06/BA-05

Dept. Approval by: Jason Y. Andersen 12/31/13  
 Date  
 OSPB Approval by: Erin H. Smith 12/31/13  
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
<b>Total of All Line Items</b>	<b>Total</b>	25,074,218	57,539	24,037,157	36,851	36,851
	FTE	35.4	0.6	35.4	0.6	0.6
	GF	3,545,032	57,539	4,737,780	36,851	36,851
	CF	6,974,186	-	3,971,952	-	-
	HUTF	12,072,067	-	13,651,957	-	-
	RF	1,031,015	-	764,398	-	-
	FF	1,451,918	-	911,070	-	-
<b>(1) Executive Director's Office</b>	<b>Total</b>	11,993,091	-	12,735,075	8,842	8,842
<b>(A) Administration</b>	<b>FTE</b>	-	-	-	-	-
<b>Health Life and Dental</b>	<b>GF</b>	1,907,060	-	2,529,466	8,842	8,842
	<b>CF</b>	1,057,513	-	1,060,587	-	-
	<b>HUTF</b>	7,600,171	-	8,270,948	-	-
	<b>RF</b>	693,982	-	461,839	-	-
	<b>FF</b>	734,365	-	412,235	-	-
<b>(1) Executive Director's Office</b>	<b>Total</b>	206,287	-	233,415	41	41
<b>(A) Administration</b>	<b>FTE</b>	-	-	-	-	-
<b>Short Term Disability</b>	<b>GF</b>	41,046	-	53,399	41	41
	<b>CF</b>	14,855	-	20,290	-	-
	<b>HUTF</b>	126,451	-	144,342	-	-
	<b>RF</b>	9,677	-	8,181	-	-
	<b>FF</b>	14,258	-	7,203	-	-
<b>(1) Executive Director's Office</b>	<b>Total</b>	3,693,614	-	4,324,758	1,023	1,023
<b>(A) Administration</b>	<b>FTE</b>	-	-	-	-	-
<b>Amortization</b>	<b>GF</b>	699,803	-	967,042	1,023	1,023
<b>Equalization</b>	<b>CF</b>	290,149	-	372,445	-	-
<b>Disbursement</b>	<b>HUTF</b>	2,283,737	-	2,702,796	-	-
	<b>RF</b>	172,237	-	151,937	-	-
	<b>FF</b>	247,688	-	130,538	-	-

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
Fund		Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
<b>(1) Executive Director's Office</b>	<b>Total</b>	3,332,226	-	4,055,569	988	988
<b>(A) Administration</b>	<b>FTE</b>	-	-	-	-	-
<b>Supplemental</b>	<b>GF</b>	630,123	-	906,602	988	988
<b>Amortization</b>	<b>CF</b>	261,669	-	350,275	-	-
<b>Equalization</b>	<b>HUTF</b>	2,061,708	-	2,533,871	-	-
<b>Disbursement</b>	<b>RF</b>	155,119	-	142,441	-	-
	<b>FF</b>	223,607	-	122,380	-	-
<b>(3) Division of Fire Prevention and Control</b>	<b>Total</b>	5,849,000	57,539	2,688,340	25,957	25,957
<b>Wildland Fire</b>	<b>FTE</b>	35.4	0.6	35.4	0.6	0.6
<b>Management Services</b>	<b>GF</b>	267,000	57,539	281,271	25,957	25,957
	<b>CF</b>	5,350,000	-	2,168,355	-	-
	<b>HUTF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	232,000	-	238,714	-	-
<b>Letternote Text Revision Required?</b> Yes: <input type="checkbox"/> No: <input checked="" type="checkbox"/> If yes, describe the Letternote Text Revision:						
<b>Cash or Federal Fund Name and COFRS Fund Number:</b> N/A						
<b>Reappropriated Funds Source, by Department and Line Item Name:</b> N/A						
<b>Approval by OIT?</b> Yes: <input type="checkbox"/> No: <input type="checkbox"/> Not Required: <input checked="" type="checkbox"/>						
<b>Schedule 13s from Affected Departments:</b> N/A						
<b>Other Information:</b> N/A						



### ***Cost and FTE***

- The Department requests an increase of \$57,539 General Fund and 0.6 FTE in FY 2013-14 and \$36,851 General Fund and 0.6 FTE in FY 2014-15 for the Division of Fire Prevention and Control (DFPC) state fire engine staffing. The request for an additional \$36,851 General Fund for FY 2014-15 will correct the payday shift adjustment included in the FY 2014-15 R-11 funding request included in the November 1, 2013 budget submission.

### ***Current Program***

- The State Engine Program provides assistance to local jurisdictions when wildfires exceed local capabilities or when local firefighting resources are overburdened due to the number or duration of fires.
- The State Engine Program also provides training to local jurisdictions, and the core firefighting resources needed to implement mitigation and prescribed fire projects.

### ***Problem or Opportunity***

- Demand for state fire engines has increased in recent years, and indications are that the need will continue to increase. Over the past three years alone, an average of 4,856 fires have burned nearly 150,000 acres, annually.
- The State Engine Program currently is able to fully staff two engines; full capacity is 15 engines. Without additional firefighters and engine bosses, the DFPC will face operational challenges in meeting an increasing number of wildfires.

### ***Consequences of Problem***

- Without the increase in funding, DFPC will not have the resources to provide guidance and resources for local response units, in preparation for the 2014 wildfire season. This undermines the State's ability to provide a swift and strategic response to wildfires.

### ***Proposed Solution***

- The requested additional funding will provide for one additional DFPC staffed engine and five engines jointly staffed by DFPC and local agencies. Approval of this request will allow DFPC to hire staff by May 1, 2014 in order to be prepared for the 2014 fire season.
- The additional resources will provide more engines and firefighters responding on initial attack which will increase the probability of keeping wildfires smaller and decreasing the resultant losses and overall cost of fire suppression.

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# COLORADO

## Department of Public Safety

John W. Hickenlooper  
Governor

James H. Davis  
Executive Director

FY 2013-14 Supplemental/FY 2014-15 Budget Amendment Request | January 2, 2014

**Department Priority: S-6/BA-5**  
**Request Detail: State Engine Staffing Request**

Summary of Incremental Funding Change for FY 2013-14	Total Funds	General Fund
State Engine Staffing Request	\$57,539	\$57,539
Summary of Incremental Funding Change for FY 2014-15		
State Engine Staffing Request	\$36,851	\$36,851

### ***Problem or Opportunity:***

The State Engine Program, within the Division of Fire Prevention and Control (DFPC), faces an operational challenge in achieving its mission to provide assistance to local jurisdictions when local firefighting resources are overburdened due to the number, complexity, and duration of wildland fires. At full capacity, the State Engine Program operates 13 state engines; currently, however, the Program operates only two engines with 6.0 Crew Members, as each engine requires three crew members.

The State Engine Program originated in S.B. 06-096, which equipped the Colorado State Forest Service (CSFS) with moneys from the Wildfire Preparedness Fund to deploy "state wildfire engines and staffing of the engines at different levels of wildfire risk." When the State Engine Program was first initiated in 2007, four engines were staffed year-round and their primary purpose was fuel reduction projects on state lands, including prescribed fire. During the wildfire season these engines responded to wildfires as needed and additional state engines, staffed with seasonal employees and cooperators, were added to increase firefighting capability. As state needs evolved and fire risks increased, H.B. 12-1283 transferred wildland fire "prevention and suppression" responsibilities from the CSFS to the Division of Fire Prevention and Control under the Department of Public Safety (DPS). This transfer generates greater interagency collaboration within the State of Colorado.

### ***State Engine Program Operations***

The State Engine Program maintains nine Type 6 engines and four Type 4 engines. Each engine requires three crew members to operate, ideally with one engine boss and two firefighters. The State Engine Program provides assistance to local jurisdictions when local firefighting resources are overburdened due to the number, complexity, or duration of fires. When areas of the state are under high or extreme fire danger, DFPC Engines may be prepositioned on "severity" assignments, for the purpose of supplementing local resources for quick initial attack. In "shoulder seasons", when state and federal hand crews are virtually non-existent, the engine crews can be redeployed as a hand crew or the overhead for cooperator hand crews. Over the past several years, the State Engine Program has proven to be a valuable force multiplier in situations when other resources have been stretched thin.

While suppression is the most visible function of the program, the engine crews also provide a wide range of forestry- and fire-related services, including critical wildland fire training to local jurisdictions. Cooperatively, with the CSFS districts, the engine crews work on state lands to reduce hazardous fuels and promote forest health. This is done through various methods including general thinning, chipping, pile burning and broadcast burning.

Lastly, DFPC maintains several engines that are staffed through cooperative agreements. While not fully staffed on a daily basis, these engines can be quickly staffed when needed for fire responses. The engine program provides the state with a multi-faceted, highly capable resource that can accomplish a variety of tasks. As such, this makes the staffed engine program one of the most versatile and cost effective programs within DFPC.

Increasing demand

Demand for state engines has increased in recent years and indications are that the need will continue to increase. Through wildfire tracking, the number, intensity, and complexity of wildfires in Colorado has grown exponentially and experts predict that it will worsen over the next decades. The following table demonstrates the increase in wildfires, with the average number of fires per decade, along with the average number of acres burned:

**Table 1: Colorado Wildfires (includes State and private lands)**

Decade	Average # Fires	Average # Acres Burned
1960s	457	8,170
1970s	734	6,554
1980s	1,285	23,308
1990s	1,286	21,796
2000s	2,555	87,157
2010s	4,846	148,158

In response to the exponential increase in wildfires, the State Engine Program has received a corresponding increase in requests for state engine assistance. DFPC is unable to fulfill many of these requests; while the threat of wildfires continues to rise, funding and staffing levels remain the same.

In order for these engines to be a viable resource for the 2014 wildfire season, it will be necessary for DFPC to appoint qualified firefighters by May 1, 2014, which would necessitate two months of personal services and operating costs. The recruitment, selection, and appointment process for the firefighters would need to commence in early January, 2014.

**Proposed Solution:**

The Department of Public Safety (DPS) requests \$57,539 General Fund and 0.6 FTE in FY 2013-14 and an additional \$36,851 General Fund and 0.6 FTE in FY 2014-15 for the Division of Fire Prevention and Control to maintain a viable state engine program. The request for an additional \$36,851 General Fund for FY 2014-15 will correct the paydate shift adjustment included in the R-11 FY 2014-15 funding request include in the November 1, 2013 budget submission.

The 8.0 FTE requested for the FY 2014-15 budget submission were broken down into 6.0 Technician IIIs at a monthly salary of \$3,339 per month and 2.0 Technician IIs at a monthly salary of \$2,688 per month. The Technician III FTE translates to 0.5 FTE for two months in FY 2013-14 due to the General Fund paydate shift, and the Technician II FTE translate to 0.1 FTE for two months in FY 2013-14 due to the General

Fund paydate shift. The Technician IIIs are the classification for engine bosses and the Technician IIs are the classification for firefighters.

The 8.0 additional FTE will enable the DFPC State Engine Program to be prepared for the 2014 wildfire season. Without these FTE, local resources will continue to be stretched beyond capacity, and the State will struggle to implement a coordinated, effective response to wildfires.

***Anticipated Outcomes:***

Approval of this request would allow DFPC to field one additional fully-staffed engine and five jointly staffed engines effective May 1, 2014. The State would have additional resources to respond to local requests for assistance on fires, conduct fire mitigation projects, prescribed fire and train local firefighters. DFPC would have additional resources to provide assistance to local jurisdictions when wildfires exceed local capabilities or when local firefighting resources are overburdened due to number or duration of fires. These additional resources will provide more engines and firefighters responding on initial attack which will increase the probability of keeping wildfires smaller and decreasing the resultant losses and overall cost of fire suppression.

***Assumptions and Calculations:***

Each fully staffed engine requires one Technician III (Engine Boss) at a monthly salary of \$3,339 and two Technician IIs (Firefighters) at a monthly salary of \$2,688. Each jointly staffed engine requires one Technician III (Engine Boss) and two firefighters provided by local jurisdictions. Because the Department seeks to fund one additional, fully staffed engine and five jointly staffed engines, this request is for 6.0 Technician IIIs (0.5 FTE in FY 2013-14 due to the General Fund paydate shift) and 2.0 Technician IIs (0.1 FTE in FY 2013-14 due to the General Fund paydate shift) in addition to associated operating expenses.

The Department is also requesting an additional \$36,851 General Fund for FY 2014-15. This will correct the paydate shift adjustment included in the FY 2014-15 funding request include in the November 1, 2013 budget submission. (See attached FTE Calcs spreadsheet)

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

This request meets the supplemental budget request requirement through the following criteria:

- In preparation for the 2014 wildfire season, DFPC will need to hire engine staff by May 1, 2014. This will allow the staff to be properly trained and ready for the upcoming wildfire season. This new information results in substantive change in funding need.

**Calculation Assumptions:**

**Personal Services** -- Based on the Department of Personnel and Administration's August 2011 Annual Compensation Survey Report, a Technician III and Technician II at the bottom of the pay range will require a monthly salary of \$3,339 and \$2,688.

**Operating Expenses** -- Base operating expenses are included per FTE for \$500 per year. In addition, for regular FTE, annual telephone costs assume base charges of \$450 per year.

**Standard Capital Purchases** -- Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).

**General Fund FTE** -- New full-time General Fund positions are reflected in FY 2012-13 as 0.9166 FTE to account for the pay-date shift.

<b>Expenditure Detail</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
<b>Personal Services:</b>		<b>FTE</b>	<b>\$</b>	<b>FTE</b>	
	Monthly Salary				
Technician III	\$ 3,339	0.5	20,034	0.5	20,034
PERA			2,033		2,033
AED			-		881
SAED			-		851
Medicare			290		290
STD			-		35
Health-Life-Dental			-		4,421
<b>Subtotal Position 1, 9.0 FTE</b>		<b>0.5</b>	<b>\$ 22,357</b>	<b>0.5</b>	<b>\$ 28,545</b>
	Monthly Salary				
Technician II	\$ 2,688	0.1	2,968	0.1	3,226
PERA			301		327
AED			-		142
SAED			-		137
Medicare			43		47
STD			-		6
Health-Life-Dental			-		4,421
<b>Subtotal Position 2, 8.0 FTE</b>		<b>0.1</b>	<b>\$ 3,312</b>	<b>0.1</b>	<b>\$ 8,306</b>
<b>Subtotal Personal Services</b>		<b>0.6</b>	<b>\$ 25,669</b>	<b>0.6</b>	<b>\$ 36,851</b>
<b>Operating Expenses</b>					
Regular FTE Operating	500	0.6	300		-
Telephone Expenses	450	0.6	270		-
PC, One-Time	1,230	-	-		-
Office Furniture, One-Time	3,473	-	-		-
Uniforms/Protective	500	8.0	4,000		-
(nomex shirts x 2 @ \$75, nomex pants x 2 @ \$150, helmet @ \$50)			-		-
Travel (\$50 per diem x 3 days)			-		-
	150	8.0	1,200		-
Training (2 training courses at \$600/course)	1,200	8.0	9,600		-
Engine Repair & Maintenance	10,000	1.0	10,000		-
Replacement Parts	1,500	1.0	1,500		-
Supplies & Equipment	5,000	1.0	5,000		-
<b>Subtotal Operating Expenses</b>			<b>\$ 31,870</b>		<b>\$ -</b>
<b>TOTAL REQUEST</b>		<b>0.6</b>	<b>\$ 57,539</b>	<b>0.6</b>	<b>\$ 36,851</b>
	<i>General Fund:</i>		<b>\$ 57,539</b>		<b>36,851</b>
	<i>Cash funds:</i>				
	<i>Reappropriated Funds:</i>				
	<i>Federal Funds:</i>				



**Schedule 13**  
**Funding Request for the 2014-15 Budget Cycle**

Department: Department of Public Safety  
 Request Title: Technical Request for InstaCheck Cash Fund Spending Authority  
 Priority Number: S-07

Dept. Approval by: *Jessy Andrade* 12/31/13  
 Date  
 OSPB Approval by: *Carol M. Smith* 12/31/13  
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
		Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
	Fund					
<b>Total of All Line Items</b>	<b>Total</b>	383,302	4,567	386,233	-	-
	FTE	-	-	-	-	-
	GF	100,248	-	-	-	-
	CF	283,054	4,567	386,233	-	-
	HUTF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
<b>(5) Colorado Bureau of Investigations</b>	<b>Total</b>	383,302	4,567	386,233	-	-
	FTE	-	-	-	-	-
<b>(D) State Point of Contact - National Instant Criminal Background Check Program Operating Expenses</b>	<b>GF</b>	100,248	-	-	-	-
	<b>CF</b>	283,054	4,567	386,233	-	-
	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: Cash funds from fees pursuant to 18-12-205(2)(b), C.R.S.  
 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: N/A

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### ***Cost and FTE***

- The Department requests one-time Cash Funds spending authority of \$4,567 from the Statewide Instant Background Check Cash Fund pursuant to H.B. 94-1276 for FY 2013-14 to pay the direct costs associated with performing background checks and processing appeals pursuant to H.B. 13-1228 and H.B. 10-1411, respectively.

### ***Current Program***

- The Colorado Bureau of Investigation (CBI) InstaCheck Unit serves as the State Point of Contact for firearms purchases in Colorado and conducts background checks and processes appeals received pursuant to H.B. 10-1411. In FY 2012-13 the Unit conducted 436,553 background checks for firearms transfers and processed 4,443 appeals.

### ***Problem or Opportunity***

- Pursuant to H.B. 94-1276, the CBI InstaCheck Unit was created to implement the federal Brady Act and created the Statewide Instant Background Check Cash Fund, to which all fees were deposited and from which all program expenditures were made.
- In 1999 the InstaCheck statute was repealed but re-established by Executive Order D-005-99. Later S.B. 00-125 reauthorized the Unit and funded its activities with General Fund.
- InstaCheck was funded by General Fund until the passage of H.B. 13-1228 which once again authorized the Instacheck to establish a fee and cash fund to conduct background checks for firearms transfers.

### ***Consequences of Problem***

- Because InstaCheck was funded by General Fund from 1999 to 2013, Instacheck could not expend the remaining fund balance in the Instant Background Check Cash Fund without legislative authorization.

### ***Proposed Solution***

- The Department requests one-time Cash Funds spending authority of \$4,567 in FY 2013-14 from the Statewide Instant Background Check Cash Fund to implement the requirements of H.B. 13-1228.

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# COLORADO

## Department of Public Safety

John W. Hickenlooper  
Governor

James H. Davis  
Executive Director

FY 2013-14 Supplemental Request | January 2, 2014

**Department Priority: S-7**

**Request Detail: Technical Request for InstaCheck Cash Fund Spending Authority**

Summary of Incremental Funding Change for FY 2013-14	Total Funds	General Fund
Technical Request for InstaCheck Cash Fund Spending Authority	\$4,567	\$0

### **Problem or Opportunity:**

In 1993 the U.S. Congress passed the Brady Handgun Violence Prevention Act of 1994 (Brady Act) requiring a criminal history background check on every prospective purchase or transfer of a firearm. In 1994 the Colorado General Assembly passed H.B. 94-1276 implementing the Brady Act. From 1994 to 1999, the Colorado Bureau of Investigation (CBI) InstaCheck Unit served as the State Point of Contact for firearms purchases in Colorado. All program expenditures were funded by background check fees of \$10 and deposited into the Statewide Instant Criminal Background Check Cash Fund, which was authorized at then statute 12-26.5-107, C.R.S. et seq.

On February 28, 1999 the statute that authorized the CBI InstaCheck Unit was repealed and it no longer served as Colorado's State Point of Contact for firearms transfers. However, on July 1, 1999, the CBI InstaCheck Unit was re-authorized by Executive Order D-005-99 to resume the responsibilities as the State Point of Contact for firearms transfers. During the 2000 Legislative session, the General Assembly passed S.B. 00-125, which appropriated General Fund for CBI to conduct background checks for firearms transfers.

During the 2013 legislative session, H.B. 13-1228 was passed authorizing the CBI to recoup the cost of performing an instant criminal background check for firearms transfers by establishing a fee for background checks. The bill also created the Instant Criminal Background Check Cash Fund and authorized the CBI to use the moneys in the fund to pay the direct costs associated with performing background checks and processing appeal requests from denials of a firearm transfer pursuant to H.B. 10-1411.

From FY 1999-00 to FY 2012-13 the Department continued to collect interest income and some money from vendors with past due accounts. The revenue collected was deposited into the Statewide Instant Criminal Background Check Fund that was established pursuant to H.B. 94-1276. Unfortunately, because the cash funds were established under separate statutes, the CBI is unable to spend the estimated cash fund balance of \$4,567 remaining in the Statewide Instant Criminal Background Check Fund created pursuant to 12-26.5-107, C.R.S.

**Proposed Solution:**

The Department requests a technical one-time Cash Fund spending authority from the Statewide Instant Background Check Cash Fund created pursuant to 12-26.5-107, C.R.S. of \$4,567 in FY 2013-14.

**Anticipated Outcomes:**

Approval of this request will allow the Department to utilize the remaining fund balance and any subsequent deposits in FY 2013-14 for the direct costs associated with performing background checks and processing appeals for firearms transfers. Approval of this request will allow the State Controller's Office to discontinue the Instant Background Check Cash Fund (fund 292) from the State accounting system and annual reporting requirements, thereby improving administrative efficiencies.

**Assumptions and Calculations:**

As of November 2013 the fund balance in the Statewide Instant Background Check Cash Fund (fund 292) was \$4,078. At the current balance, the fund earns monthly interest income of \$3. With the passage of H.B. 13-1228, the Department has also received approximately \$160 from gun dealers settling uncollected accounts from 1998 and 1999, thereby bringing their new accounts current with the Department. It is unknown, however, how many more uncollected accounts will be settled before June 30, 2014. If the fund is closed, the Department will work with the State Controller's Office and State Collections to ensure any new collections received are credited to the Statewide Instant Criminal Background Check Cash Fund created in H.B. 13-1228. Because past due accounts have been transferred to State Collections, the Department does not know the outstanding balance of past due accounts.

To estimate the amount of spending authority from the Instant Background Check Cash Fund needed in FY 2013-14, the Department assumes it will receive approximately \$460 in unsettled accounts and earn approximately \$32 in interest income by June 30, 2014. Therefore the Department is requesting up to \$4,567 cash fund spending authority in FY 2013-14.

Month	Balance	Interest Income	Collection Accounts
Nov 2013(Actual)	\$4,078	\$3	\$0
Dec 2013 (Projected)	\$4,241	\$3	\$160
Jan 2014 (Projected)	\$4,294	\$3	\$50
Feb 2014 (Projected)	\$4,348	\$4	\$50
Mar 2014 (Projected)	\$4,352	\$4	\$0
Apr 2014 (Projected)	\$4,457	\$5	\$100
May 2014 (Projected)	\$4,562	\$5	\$100
Jun 2014 (Projected)	\$4,567	\$5	\$0
Total Estimate		\$32	\$460

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

The supplemental request is using new data received after the submission of the Department's November 1, 2013 Budget Request. The CBI was unaware of the fund balance due to the fact that from July 1, 2000 through September 30, 2013, the Instacheck Unit was funded primarily with General Fund.

**Schedule 10**

**Summary of FY 2014-15 Funding Requests**

Department Name: Department of Public Safety  
 Submission Date: January 2, 2014  
 Number of Funding Requests: 30

Priority Number	OLTC	IT Request	Title	Total	FTE	GF	CF	HUTF	RF	FF
<b>FY 2014-15 Funding Requests</b>										
R-1			New Pueblo Facility Lease and Operating	417,760	-	417,760	-	-	-	-
R-2			Funding for Wildfire Preparedness Fund	4,150,000	-	-	4,150,000	-	-	-
R-3			Sustainability of State Fusion Center	656,134	-	656,134	-	-	-	-
R-4			Colorado Cyber-Crime Initiative	489,074	2.7	489,074	-	-	-	-
R-5			DFPC Budget and Policy Analyst	95,095	0.9	95,095	-	-	-	-
R-6			Community Corrections FTE Support Request	240,460	2.8	240,460	-	-	-	-
R-7			Rule-Making Support Staff for DPS	53,311	-	7,632	-	-	45,679	-
R-8			InstaCheck Lease Space Request	84,050	-	-	84,050	-	-	-
R-9			DPS Vehicle Variable Rate Increase	382,797	-	28,488	8,843	335,393	10,073	-
R-10			Acquisition of Portable Radios	1,343,900	-	-	-	1,343,900	-	-
R-11			DFPC State Engine Staffing	622,004	7.3	622,004	-	-	-	-
R-12			World Alpine Ski Championship	178,020	-	-	-	178,020	-	-
R-13			Community Corrections Information and Billing System	25,000	-	25,000	-	-	-	-
R-14			Improvement and Maintenance	859,630	-	859,630	-	-	-	-
NP-01			Community Corrections Provider Rate Increase	-	-	-	-	-	-	-
NP-02			Camp George West Utilities Transfer	-	-	-	-	-	-	-
NP-03			Statewide Vehicle Lease Adjustment	1,328,553	-	143,256	68,971	1,031,365	(36,447)	121,408
NP-04			Secure Colorado Phase II (IT Security)	220,694	-	69,083	15,913	124,659	10,939	-
NP-05			Eliminate Redundant Applications	241,884	-	75,751	17,448	136,690	11,995	-
NP-06			Network Resiliency (CORE)	35,510	-	31,604	-	3,906	-	-
NP-07			IT Service Management Eco-System	282,334	-	282,334	-	-	-	-
NP-08			DTRS Operations Increase	169,272	-	11,018	3,762	146,682	4,657	3,153
1331 S-02			IT Technical Development	11,197	-	11,197	-	-	-	-
S-01/BA-01			Averting the Loss of Statewide Interoperability	120,357	1.0	120,357	-	-	-	-
BA-02			Funding for Sexual Assault Kits Pursuant to H.B. 13-1020	5,611,751	17.3	5,503,778	107,973	-	-	-
S-04/BA-03			DFPC Vehicle Lease Request	120,780	-	-	120,780	-	-	-
S-05/BA-04			CSP Adjust Dispatch Fee Schedule	-	-	-	(164,995)	308,908	(139,890)	(4,023)
S-06/BA-05			Additional Cash Fund Leased Space Spending Authority	-	-	-	-	-	-	-
			State Engine Staffing Request	36,851	0.6	36,851	-	-	-	-
<b>FY 2014-15 Funding Requests</b>				<b>17,776,318</b>	<b>32.6</b>	<b>9,726,506</b>	<b>4,412,745</b>	<b>3,609,523</b>	<b>(92,994)</b>	<b>120,538</b>

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Department of Public Safety  
Schedule 11  
Summary Supplemental Request

Priority	Number	Division	Request	Requires Legislation?	FTE	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Decision Items</b>											
1	1331 S-01	CSP	Digital Trunk Radio Tower Replacement	No	0.0	\$703,621	\$0	\$0	\$321,621	\$382,000	\$0
2	1331 S-02	DHSEM	Averting the Loss of Statewide Interoperability	No	0.5	\$67,713	\$67,713	\$0	\$0	\$0	\$0
1	S-01/BA-01	CBI	Funding for Sexual Assault Kits Pursuant to H.B. 13-1020	No	1.0	\$954,890	\$954,890	\$0	\$0	\$0	\$0
2	S-02	CBI	Technical Roll-Forward Spending Authority for H.B. 13-1020	No	0.0	\$0	\$0	\$0	\$0	\$0	\$0
3	S-03	CSP	Acquisition of Portable Radios	No	0.0	\$1,343,900	\$0	\$0	\$1,343,900	\$0	\$0
4	S-04/BA-03	CSP	CSP Adjust Dispatch Fee Schedule	No	0.0	\$0	\$0	(\$159,943)	\$317,799	(\$154,172)	(\$3,684)
5	S-05/BA-04	CDPS	Additional Cash Fund Leased Space Spending Authority	No	0.0	\$39,135	\$0	\$39,135	\$0	\$0	\$0
6	S-06/BA-05	DFPC	State Engine Staffing Request	No	0.6	\$57,539	\$57,539	\$0	\$0	\$0	\$0
7	S-07	CBI	Technical Request for InstaCheck Cash Fund Spending Authority	No	0.0	\$4,567	\$0	\$4,567	\$0	\$0	\$0
<b>Total - Supplemental Items</b>					<b>2.1</b>	<b>\$3,171,365</b>	<b>\$1,080,142</b>	<b>(\$116,241)</b>	<b>\$1,983,320</b>	<b>\$227,828</b>	<b>(\$3,684)</b>
<b>Non-Prioritized Items</b>											
1	NP-01	CDPS	Annual Fleet Supplemental True-Up	No	0.0	\$219,797	\$227,876	\$34,562	(\$75,736)	(\$28,356)	\$61,451
<b>Total Non Prioritized Items</b>					<b>0.0</b>	<b>\$219,797</b>	<b>\$227,876</b>	<b>\$34,562</b>	<b>(\$75,736)</b>	<b>(\$28,356)</b>	<b>\$61,451</b>
<b>Grand Total January 2, 2014</b>					<b>2.1</b>	<b>\$3,391,162</b>	<b>\$1,308,018</b>	<b>(\$81,679)</b>	<b>\$1,907,584</b>	<b>\$199,472</b>	<b>\$57,767</b>

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Department of Public Safety  
 Schedule 12  
 Summary Budget Amendments

Priority	Number	Division	Request	Requires Legislation?	FTE	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Decision Items</b>											
1	1331 S-02	DHSEM	Averting the Loss of Statewide Interoperability	No	1.0	\$120,357	\$120,357	\$0	\$0	\$0	\$0
1	S-01/BA-01	CBI	Funding for Sexual Assault Kits Pursuant to H.B. 13-1020	No	17.3	\$5,611,751	\$5,503,778	\$107,973	\$0	\$0	\$0
3	BA-02	DFPC	DFPC Vehicle Lease Request	No	0.0	\$120,780	\$0	\$120,780	\$0	\$0	\$0
4	S-04/BA-03	CSP	CSP Adjust Dispatch Fee Schedule	No	0.0	\$0	\$0	(\$164,995)	\$308,908	(\$139,890)	(\$4,023)
5	S-05/BA-04	CDPS	Additional Cash Fund Leased Space Spending Authority	No	0.0	\$0	\$0	\$0	\$0	\$0	\$0
6	S-06/BA-05	DFPC	State Engine Staffing Request	No	0.6	\$36,851	\$36,851	\$0	\$0	\$0	\$0
<b>Total - Budget Amendments</b>											
<b>Non-Prioritized Items</b>											
<b>Total Non Prioritized Items</b>											
					18.9	\$5,889,739	\$5,660,986	\$63,758	\$308,908	(\$139,890)	(\$4,023)
<b>Grand Total January 2, 2014</b>					0.0	\$0	\$0	\$0	\$0	\$0	\$0
					18.9	\$5,889,739	\$5,660,986	\$63,758	\$308,908	(\$139,890)	(\$4,023)

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**Schedule 13**  
**Funding Request for the 2014-15 Budget Cycle**

Department: Department of Public Safety  
 Request Title: Annual Fleet Supplemental True-Up  
 Priority Number: NP-01

Dept. Approval by: *Jesse Y. Andrade* 12/18/14  
 Date

- Decision Item FY 2014-15  
 Base Reduction Item FY 2014-15  
 Supplemental FY 2013-14  
 Budget Amendment FY 2014-15

OSPB Approval by: *Erin M. ...* 12/20/14  
 Date

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
<b>Total of All Line Items</b>	<b>Total</b>	6,195,910	219,797	6,196,537	-	-
	FTE	-	-	-	-	-
	GF	466,044	227,876	466,671	-	-
	CF	168,213	34,562	168,213	-	-
	HUTF	5,251,401	(75,736)	5,251,401	-	-
	RF	197,376	(28,356)	197,376	-	-
	FF	112,876	61,451	112,876	-	-
(1) Executive Director's Office (A) Administration Vehicle Lease Payments	<b>Total</b>	135,759	40,396	136,386	-	-
	FTE	-	-	-	-	-
	GF	71,588	(7,085)	72,215	-	-
	CF	33,521	42,673	33,521	-	-
	HUTF	-	-	-	-	-
	RF	30,650	4,808	30,650	-	-
	FF	-	-	-	-	-
(2) Colorado State Patrol Vehicle Lease Payments	<b>Total</b>	5,790,302	46,116	5,790,302	-	-
	FTE	-	-	-	-	-
	GF	146,161	107,231	146,161	-	-
	CF	128,154	(9,085)	128,154	-	-
	HUTF	5,251,401	(75,736)	5,251,401	-	-
	RF	154,376	(36,665)	154,376	-	-
	FF	110,210	60,371	110,210	-	-
(5) Colorado Bureau of Investigation (A) Administration Vehicle Lease Payments	<b>Total</b>	269,849	133,285	269,849	-	-
	FTE	-	-	-	-	-
	GF	248,295	127,730	248,295	-	-
	CF	6,538	974	6,538	-	-
	HUTF	-	-	-	-	-
	RF	12,350	3,501	12,350	-	-
	FF	2,666	1,080	2,666	-	-

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

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