



**Schedule 13**

**Funding Request for the FY 2016-17 Budget Cycle**

**Department of Public Safety**

**Request Title**

**R-01 Realignment of Executive Director's Office**

Dept. Approval By: 	<input type="checkbox"/>	Supplemental FY 2015-16
	<input checked="" type="checkbox"/>	Change Request FY 2016-17
	<input type="checkbox"/>	Base Reduction FY 2016-17
OSPB Approval By:  10/30/15	<input type="checkbox"/>	Budget Amendment FY 2016-17

Summary Information	Fund	FY 2015-16		FY 2016-17		FY 2017-18
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	137,029,470	\$0	139,164,253	\$4,438,154	\$3,830,194
	FTE	598.2	0.0	605.0	5.0	5.0
Total of All Line Items Impacted by Change Request	GF	\$41,924,779	\$0	\$42,800,872	\$0	\$0
	CF	\$60,869,851	\$0	\$61,245,789	\$0	\$0
	RF	\$17,193,891	\$0	\$17,854,661	\$4,438,154	\$3,830,194
	FF	\$17,040,949	\$0	\$17,262,931	\$0	\$0

Line Item Information	Fund	FY 2015-16		FY 2016-17		FY 2017-18
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$2,769,650	\$0	\$2,867,622	\$5,509,853	\$5,509,853
	FTE	32.2	0.0	32.2	73.0	73.0
01. Executive Director's Office - Personal Services	GF	\$0	\$0	\$0	\$950,102	\$950,102
	CF	\$0	\$0	\$0	\$865,818	\$865,818
	RF	\$2,769,650	\$0	\$2,867,622	\$3,366,987	\$3,366,987
	FF	\$0	\$0	\$0	\$326,946	\$326,946
	Total	\$14,495,047	\$0	\$14,522,200	\$41,957	\$41,957
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office - Health, Life, and Dental	GF	\$2,855,601	\$0	\$3,160,090	\$0	\$0
	CF	\$10,523,691	\$0	\$9,991,215	(\$363,962)	(\$363,962)
	RF	\$606,404	\$0	\$840,030	\$405,919	\$405,919
	FF	\$509,351	\$0	\$530,865	\$0	\$0

	<b>Total</b>	<b>\$253,100</b>	<b>\$0</b>	<b>\$224,545</b>	<b>\$1,128</b>	<b>\$1,128</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive	GF	\$60,779	\$0	\$55,059	\$0	\$0
Director's Office -	CF	\$174,413	\$0	\$149,510	(\$6,732)	(\$6,732)
Short-Term	RF	\$9,745	\$0	\$12,681	\$7,860	\$7,860
Disability	FF	\$8,163	\$0	\$7,295	\$0	\$0
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	<b>Total</b>	<b>\$5,139,975</b>	<b>\$0</b>	<b>\$5,835,093</b>	<b>\$28,513</b>	<b>\$28,513</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive	GF	\$1,234,839	\$0	\$1,380,755	\$0	\$0
Director's Office -	CF	\$3,542,792	\$0	\$3,936,045	(\$170,765)	(\$170,765)
Amortization	RF	\$197,404	\$0	\$331,096	\$199,278	\$199,278
Equalization	FF	\$164,940	\$0	\$187,197	\$0	\$0
Disbursement	<hr/>					
	<b>Total</b>	<b>\$4,964,926</b>	<b>\$0</b>	<b>\$5,775,569</b>	<b>\$28,216</b>	<b>\$28,216</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive	GF	\$1,192,920	\$0	\$1,366,433	\$0	\$0
Director's Office -	CF	\$3,422,015	\$0	\$3,896,179	(\$168,324)	(\$168,324)
Supplemental	RF	\$190,674	\$0	\$327,693	\$196,540	\$196,540
Amortization	FF	\$159,317	\$0	\$185,264	\$0	\$0
Equalization	<hr/>					
Disbursement	<b>Total</b>	<b>\$178,707</b>	<b>\$0</b>	<b>\$178,707</b>	<b>\$350,791</b>	<b>(\$257,169)</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive	GF	\$0	\$0	\$0	\$21,876	\$21,876
Director's Office -	CF	\$0	\$0	\$0	\$13,676	\$13,676
Operating Expenses	RF	\$178,707	\$0	\$178,707	\$310,445	(\$297,515)
	FF	\$0	\$0	\$0	\$4,794	\$4,794
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	<b>Total</b>	<b>\$4,724,647</b>	<b>\$0</b>	<b>\$4,826,524</b>	<b>(\$2,239,823)</b>	<b>(\$2,239,823)</b>
	FTE	78.5	0.0	78.5	(28.5)	(28.5)
02. Colorado State	GF	\$59,844	\$0	\$62,204	\$0	\$0
Patrol - Civilians	CF	\$4,593,947	\$0	\$4,692,530	(\$2,239,823)	(\$2,239,823)
	RF	\$70,856	\$0	\$71,790	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
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	<b>Total</b>	<b>\$9,827,325</b>	<b>\$0</b>	<b>\$9,827,325</b>	<b>(\$52,292)</b>	<b>(\$52,292)</b>
	FTE	0.0	0.0	0.0	0.0	0.0
02. Colorado State	GF	\$462,528	\$0	\$462,528	\$0	\$0
Patrol - Operating	CF	\$9,110,896	\$0	\$9,110,896	(\$52,292)	(\$52,292)
Expenses	RF	\$253,901	\$0	\$253,901	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	<b>Total</b>	<b>\$4,477,604</b>	<b>\$0</b>	<b>\$4,477,604</b>	<b>(\$120,903)</b>	<b>(\$120,903)</b>
	FTE	4.0	0.0	4.0	(2.0)	(2.0)
02. Colorado State Patrol - Safety and Law Enforcement Support	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$1,012,512	\$0	\$1,012,512	(\$26,599)	(\$26,599)
	RF	\$3,465,092	\$0	\$3,465,092	(\$94,304)	(\$94,304)
	FF	\$0	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$7,093,049</b>	<b>\$0</b>	<b>\$6,892,582</b>	<b>\$2,909,460</b>	<b>\$2,909,460</b>
	FTE	0.0	0.0	0.0	0.0	0.0
02. Colorado State Patrol - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$6,567,658	\$0	\$6,358,230	\$2,815,156	\$2,815,156
	RF	\$339,333	\$0	\$353,689	\$94,304	\$94,304
	FF	\$186,058	\$0	\$180,663	\$0	\$0
	<b>Total</b>	<b>\$3,424,897</b>	<b>\$0</b>	<b>\$3,510,594</b>	<b>(\$117,984)</b>	<b>(\$117,984)</b>
	FTE	46.0	0.0	46.0	(1.0)	(1.0)
03. Division of Fire Prevention and Control - Personal Services	GF	\$281,876	\$0	\$286,144	(\$117,984)	(\$117,984)
	CF	\$2,478,236	\$0	\$2,551,002	\$0	\$0
	RF	\$664,785	\$0	\$673,448	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$945,120</b>	<b>\$0</b>	<b>\$945,120</b>	<b>(\$1,772)</b>	<b>(\$1,772)</b>
	FTE	0.0	0.0	0.0	0.0	0.0
03. Division of Fire Prevention and Control - Operating Expenses	GF	\$17,280	\$0	\$17,280	(\$1,772)	(\$1,772)
	CF	\$736,741	\$0	\$736,741	\$0	\$0
	RF	\$116,002	\$0	\$116,002	\$0	\$0
	FF	\$75,097	\$0	\$75,097	\$0	\$0
	<b>Total</b>	<b>\$17,756,595</b>	<b>\$0</b>	<b>\$17,768,212</b>	<b>(\$724,020)</b>	<b>(\$724,020)</b>
	FTE	71.4	0.0	77.4	(13.0)	(13.0)
03. Division of Fire Prevention and Control - Wildland Fire Management Services	GF	\$11,238,274	\$0	\$11,248,330	(\$238,037)	(\$238,037)
	CF	\$2,180,643	\$0	\$2,180,643	(\$485,983)	(\$485,983)
	RF	\$4,094,855	\$0	\$4,094,855	\$0	\$0
	FF	\$242,823	\$0	\$244,384	\$0	\$0
	<b>Total</b>	<b>\$146,363</b>	<b>\$0</b>	<b>\$138,711</b>	<b>\$250,089</b>	<b>\$250,089</b>
	FTE	0.0	0.0	0.0	0.0	0.0
03. Division of Fire Prevention and Control - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$100,752	\$0	\$93,165	\$236,018	\$236,018
	RF	\$21,797	\$0	\$21,732	\$14,071	\$14,071
	FF	\$23,814	\$0	\$23,814	\$0	\$0

	<b>Total</b>	<b>\$4,073,556</b>	<b>\$0</b>	<b>\$4,080,560</b>	<b>(\$370,615)</b>	<b>(\$370,615)</b>
	FTE	41.0	0.0	40.6	(4.4)	(4.4)
04. Division of Criminal Justice - DCJ Administrative Services	GF	\$2,774,365	\$0	\$2,760,007	(\$307,669)	(\$307,669)
	CF	\$671,251	\$0	\$678,084	\$0	\$0
	RF	\$509,482	\$0	\$514,838	(\$62,946)	(\$62,946)
	FF	\$118,458	\$0	\$127,631	\$0	\$0
	<b>Total</b>	<b>\$536,617</b>	<b>\$0</b>	<b>\$675,492</b>	<b>\$55,833</b>	<b>\$55,833</b>
	FTE	0.0	0.0	0.0	0.0	0.0
04. Division of Criminal Justice - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$58,879	\$0	\$54,446	\$55,833	\$55,833
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$477,738	\$0	\$621,046	\$0	\$0
	<b>Total</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$800,000</b>	<b>(\$2,307)</b>	<b>(\$2,307)</b>
	FTE	0.4	0.0	0.4	(0.1)	(0.1)
04. Division of Criminal Justice - Child Abuse Investigation	GF	\$500,000	\$0	\$500,000	\$0	\$0
	CF	\$300,000	\$0	\$300,000	(\$2,307)	(\$2,307)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$377,414</b>	<b>\$0</b>	<b>\$386,373</b>	<b>(\$104,431)</b>	<b>(\$104,431)</b>
	FTE	4.0	0.0	4.0	(1.0)	(1.0)
05. Colorado Bureau of Investigations (A)Administration Personal Services	GF	\$300,695	\$0	\$308,484	(\$97,119)	(\$97,119)
	CF	\$76,719	\$0	\$77,889	(\$7,312)	(\$7,312)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$24,706</b>	<b>\$0</b>	<b>\$24,706</b>	<b>(\$1,772)</b>	<b>(\$1,772)</b>
	FTE	0.0	0.0	0.0	0.0	0.0
05. Colorado Bureau of Investigations (A) Administration Operating Expenses	GF	\$13,729	\$0	\$13,729	(\$1,630)	(\$1,630)
	CF	\$10,977	\$0	\$10,977	(\$142)	(\$142)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$326,362</b>	<b>\$0</b>	<b>\$293,220</b>	<b>\$292,393</b>	<b>\$292,393</b>
	FTE	0.0	0.0	0.0	0.0	0.0
05. Colorado Bureau of Investigations (A) Administration Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$256,465	\$0	\$221,738	\$292,393	\$292,393
	RF	\$56,160	\$0	\$58,250	\$0	\$0
	FF	\$13,737	\$0	\$13,232	\$0	\$0

	<b>Total</b>	<b>\$1,019,237</b>	<b>\$0</b>	<b>\$1,083,716</b>	<b>(\$57,278)</b>	<b>(\$57,278)</b>
	FTE	17.0	0.0	18.0	(1.0)	(1.0)
05. Colorado Bureau of Investigations	GF	\$901,400	\$0	\$918,592	(\$57,278)	(\$57,278)
(B) Colorado Crime Information Center (CCIC)	CF	\$117,837	\$0	\$165,124	\$0	\$0
(1) CCIC Personal Services	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
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	<b>Total</b>	<b>\$194,189</b>	<b>\$0</b>	<b>\$208,842</b>	<b>(\$1,052)</b>	<b>(\$1,052)</b>
	FTE	0.0	0.0	0.0	0.0	0.0
05. Colorado Bureau of Investigations(B)	GF	\$121,859	\$0	\$121,859	(\$1,052)	(\$1,052)
Colorado Crime Information Center (CCIC)	CF	\$52,397	\$0	\$67,050	\$0	\$0
(1) CCIC Operating Expenses	RF	\$19,933	\$0	\$19,933	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
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	<b>Total</b>	<b>\$3,570,178</b>	<b>\$0</b>	<b>\$3,620,228</b>	<b>(\$148,043)</b>	<b>(\$148,043)</b>
	FTE	57.8	0.0	58.0	(2.5)	(2.5)
05. Colorado Bureau of Investigations	GF	\$1,208,663	\$0	\$1,217,732	\$0	\$0
(B) Colorado Crime Information Center (CCIC)	CF	\$2,103,523	\$0	\$2,133,959	(\$148,043)	(\$148,043)
(2)Identification Personal Services	RF	\$257,992	\$0	\$268,537	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
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	<b>Total</b>	<b>\$5,425,969</b>	<b>\$0</b>	<b>\$5,433,731</b>	<b>(\$3,830)</b>	<b>(\$3,830)</b>
	FTE	0.0	0.0	0.0	0.0	0.0
05. Colorado Bureau of Investigations	GF	\$229,943	\$0	\$229,943	\$0	\$0
(B) Colorado Crime Information Center (CCIC)	CF	\$2,710,662	\$0	\$2,710,662	(\$3,830)	(\$3,830)
(2)Identification Operating Expenses	RF	\$2,485,364	\$0	\$2,493,126	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
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	<b>Total</b>	<b>\$11,407,666</b>	<b>\$0</b>	<b>\$11,559,539</b>	<b>(\$95,746)</b>	<b>(\$95,746)</b>
	FTE	149.4	0.0	149.4	(1.5)	(1.5)
05. Colorado Bureau of Investigations	GF	\$10,380,336	\$0	\$10,525,093	(\$95,746)	(\$95,746)
( C) Laboratory and Investigative Services-Personal Services	CF	\$352,718	\$0	\$353,950	\$0	\$0
	RF	\$674,612	\$0	\$680,496	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
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	<b>Total</b>	<b>\$9,086,007</b>	<b>\$0</b>	<b>\$9,086,007</b>	<b>(\$3,578)</b>	<b>(\$3,578)</b>
05. Colorado Bureau	FTE	0.0	0.0	0.0	0.0	0.0

of Investigations	GF	\$6,680,883	\$0	\$6,680,883	(\$3,578)	(\$3,578)
( C) Laboratory and Investigative Services-Operating Expenses	CF	\$2,259,822	\$0	\$2,259,822	\$0	\$0
	RF	\$145,302	\$0	\$145,302	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$2,557,084</b>	<b>\$0</b>	<b>\$2,606,199</b>	<b>(\$49,497)</b>	<b>(\$49,497)</b>
	FTE	52.7	0.0	52.7	(1.0)	(1.0)
05. Colorado Bureau of Investigations (D)InstaCheck - Personal Services	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$2,557,084	\$0	\$2,606,199	(\$49,497)	(\$49,497)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$386,233</b>	<b>\$0</b>	<b>\$386,233</b>	<b>(\$1,052)</b>	<b>(\$1,052)</b>
	FTE	0.0	0.0	0.0	0.0	0.0
05. Colorado Bureau of Investigations (D)InstaCheck- Operating Expenses	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$386,233	\$0	\$386,233	(\$1,052)	(\$1,052)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$3,013,465</b>	<b>\$0</b>	<b>\$3,088,424</b>	<b>(\$37,913)</b>	<b>(\$37,913)</b>
	FTE	32.9	0.0	32.9	(0.5)	(0.5)
06. Division of Homeland Security and Emergency Management - Program Administration	GF	\$953,147	\$0	\$1,028,106	(\$37,913)	(\$37,913)
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$65,841	\$0	\$65,841	\$0	\$0
	FF	\$1,994,477	\$0	\$1,994,477	\$0	\$0
	<b>Total</b>	<b>\$4,950,000</b>	<b>\$0</b>	<b>\$4,950,000</b>	<b>(\$552,231)</b>	<b>(\$552,231)</b>
	FTE	0.0	0.0	0.0	(7.0)	(7.0)
06. Division of Homeland Security and Emergency Management - Disaster Response and Recovery	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$4,500,000	\$0	\$4,500,000	(\$552,231)	(\$552,231)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$450,000	\$0	\$450,000	\$0	\$0
	<b>Total</b>	<b>\$12,010,988</b>	<b>\$0</b>	<b>\$12,010,988</b>	<b>(\$331,740)</b>	<b>(\$331,740)</b>
	FTE	0.0	0.0	0.0	(4.4)	(4.4)
06. Division of Homeland Security and Emergency Management - Preparedness Grants and Training	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$10,988	\$0	\$10,988	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$12,000,000	\$0	\$12,000,000	(\$331,740)	(\$331,740)

	<b>Total</b>	<b>\$1,072,794</b>	<b>\$0</b>	<b>\$1,079,587</b>	<b>(\$12,200)</b>	<b>(\$12,200)</b>
06. Division of	FTE	10.9	0.0	10.9	(0.1)	(0.1)
Homeland Security	GF	\$455,818	\$0	\$457,621	(\$12,200)	(\$12,200)
and Emergency	CF	\$0	\$0	\$0	\$0	\$0
Management -	RF	\$0	\$0	\$0	\$0	\$0
Program	FF	\$616,976	\$0	\$621,966	\$0	\$0
Administration						

Letternote Text Revision Required? Yes <input type="checkbox"/> No <input type="checkbox"/> X <input checked="" type="checkbox"/>	If Yes, describe the Letternote Text Revision:
Cash or Federal Fund Name and CORE Fund Number: Various Cash Funds	
Reappropriated Funds Source, by Department and Line Item Name: Various Rappropriated Funds	
Approval by OIT? Yes <input type="checkbox"/> No <input type="checkbox"/> Not Required: X <input checked="" type="checkbox"/>	
Schedule 13s from Affected Departments: N/A	
Other Information:	

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

- The Department requests \$4,438,154 Reappropriated Funds spending authority to fund five new positions in the Executive Director's Office (EDO) and to consolidate administrative resources department wide to improve efficiency in the budget, financial, planning, policy, procurement, risk management, fleet, and facility services functions of the agency.
- In total, this proposal will realign 68.0 FTE and \$5,030,078 total funds from the divisions into the EDO for department-wide management and administration. This net neutral transfer will include the refinancing of cash and reappropriated funded FTE with indirect cost recoveries.

### ***Current Program***

- The Department consists of the Executive Director's Office and the following five operating divisions: Colorado Bureau of Investigation, Colorado State Patrol, Division of Criminal Justice, Division of Fire Prevention and Control, and the Division of Homeland Security and Emergency Management. Most of the Department's administrative functions are decentralized at the division level, which can make succession planning, information-sharing, and cross-training challenging.
- The Department's total FTE appropriation in FY 2015-16 is 1,727.1.

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

- Between FY 2007-08 and FY 2015-16, the Department has grown by more than 400 FTE, or nearly 32 percent, largely due to programmatic transfers and new legislative mandates. However, the Department's central service functions have not grown and are no longer sufficient to serve the agency's current size.
- By consolidating and restructuring existing administrative resources, the Department can realize efficiencies with minimal new FTE growth and no General Fund impact. Efficiencies expected from this consolidation include improved cross-training, succession planning, collaboration and communication, and consistency across the agency, and tighter spans of control.

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

- If the proposed approach is not approved, the Department will continue to operate less efficiently than is optimal for its size.
- Without the proposed reallocation, functions that can be efficiently managed at the department-level will continue to be managed at the division-level, with potential redundancy and inconsistency.

### ***Proposed Solution***

- The Department proposes to realign FTE and existing budgets to improve support for internal and external customers. The new EDO staff include: 1.0 FTE Chief Financial Officer, 2.0 FTE Assistant Directors, 1.0 FTE Compliance Specialist/Auditor, and 1.0 FTE Human Resources Specialist.
- The Department's mission statement is: "Engaged employees working together to provide diverse public safety services to local communities and safeguard lives." This proposed consolidation aims to improve collaboration and communication agency-wide to ensure that employees are working together in the various public safety roles that CDPS serves.

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**COLORADO**  
Department of Public Safety

John W. Hickenlooper  
Governor

Stan Hilkey  
Executive Director

FY 2016-17 Funding Request | November 1, 2015

*Department Priority: R-01*  
*Request Detail: Realignment of Executive Director's Office*

Summary of Incremental Funding Change for FY 2016-17	FTE	Total Funds	Reappropriated Funds
Realignment of Executive Director's Office	5.0	\$4,438,154	\$4,438,154

***Problem or Opportunity:***

This request contains two components that realize efficiencies in the central administrative functions of the Colorado Department of Public Safety (CDPS). Both of these components relate to the growth and mission expansion the Department has experienced since 2008; growing by more than 400.0 FTE with minimal corresponding growth in the central support services administered by the Executive Director's Office (EDO). Some of this growth is attributable to the following legislative and budget actions:

- Through H.B. 12-1019, the Ports of Entry section was transferred from the Department of Revenue to the Department of Public Safety, designating the Colorado State Patrol (CSP) as the enforcement and permit authority and transferring all personnel, property, funding, budgeting, purchasing, and planning for Ports of Entry to the CSP. In total, H.B. 12-1019 added \$10.9 million total funds and 122.3 FTE to the Department's budget.
- Passage of H.B. 12-1283 consolidated Colorado's homeland security functions, personnel, and resources into a new Division of Homeland Security and Emergency Management (DHSEM) within the Department. The new division includes the existing but renamed Office of Prevention and Security, the newly created Office of Preparedness, and the Office of Emergency Management transferred from the Department of Local Affairs. In total, these transfers added 35.9 FTE and \$30.5 million to the Department's budget.
- In addition, H.B. 12-1283 created the Division of Fire Prevention and Control (DFPC) within the Department, transferring fire prevention and suppression functions from the Colorado State Forest Service to the DFPC as the Wildland Fire Management Section (WFMS). The existing Office of Fire Safety was incorporated into the new Division. The DFPC is now tasked with fire code enforcement, training, certification, and wildfire preparedness, response, suppression, coordination, and management. This transfer added 35.4 FTE and \$620,000 to the Department's budget.
- Through H.B. 13-1020, the Colorado Bureau of Investigation (CBI) received a one-time FY 2013-14 appropriation of \$6.5 million General Fund for testing of backlogged sexual assault kits from local law enforcement agencies. As directed by the bill, the CBI submitted a supplemental and budget amendment request and received \$955,000 General Fund and 1.0 FTE in FY 2013-14 through H.B. 14-1245, and \$5.2 million General Fund and 17.3 FTE through the FY 2014-15 Long Bill (H.B. 14-1336) for the ongoing operating and personal services costs of testing newly submitted sexual assault kits.

- The CBI was also expanded through H.B. 13-1229. The bill expanded situations in which background checks are required before transferring a firearm. A total of \$1.4 million cash funds and 24.7 FTE were added to the Department's budget as a result of this bill.
- Senate Bill 14-164 required the Division of Fire Prevention and Control (DFPC) to acquire and contract for aerial firefighting resources for the Colorado Firefighting Aerial Corps (CFAC). The DFPC was also directed to operate a Center of Excellence on technology, tactics, and economics of aerial firefighting resources employed by the CFAC. The FY 2014-15 Long Bill (H.B. 14-1336) included an appropriation of \$19.7 million General Fund for this purpose, and S.B. 14-164 added 19.3 FTE to the Department's budget.

The table below summarizes the FTE changes by fiscal year, showing the increase of 463.5 FTE since FY 2007-08.

<b>FY</b>	<b>FTE Change</b>	<b>Total FTE</b>
2008	49.3	1,312.9
2009	44.3	1,357.2
2010	6.2	1,363.4
2011	-14.4	1,349.0
2012	5.0	1,354.0
2013	204.3	1,558.3
2014	57.8	1,616.1
2015	72.2	1,688.3
2016	38.8	1,727.1
<b>Total</b>	<b>463.5</b>	

With growing constraints on budget, financial, and administrative resources, the EDO has been unable to provide sufficient support to the division and program staff in the Department, resulting in functions being managed at the division-level that are more efficiently handled at the department-level. Consolidating and reorganizing certain administrative staff resources from the various divisions into the EDO would make it possible for the Department to maximize its central resources in the most cost-effective manner. This consolidation will improve the efficiency of financial, budget, planning, policy, procurement, risk management, fleet, and facility service resources that are currently spread throughout the agency's five operating divisions. The reorganization of staff resources will also promote cross-training, succession planning, department-wide collaboration and communication, and consistency.

Additionally, the Department has identified a need for additional positions in the EDO to manage several units that would be newly created under this request. The new positions are necessary to fill gaps created from the expansion of the Department's mission over the past nine years, and provide much needed leadership and oversight for the Department's operations. The Department has also identified a need for an additional Human Resources (HR) Specialist. The increase in FTE and reorganization of services in the divisions, have significantly impacted the workload of current HR staff. Additional personnel and payroll transactions and the increasing complexity of recruiting, hiring, compensation, benefits, workers' compensation, leave, payroll, employee relations, records management, training and organizational development, and processing, analysis and reporting of data have impacted the capacity to effectively serve customers because of the associated increase in activity.

***Proposed Solution:***

The Department requests an realignment of administrative resources to the EDO, adding a total of \$5,960,458 and 73.0 FTE to the EDO budget; of which, \$5,030,078 total funds and 68.0 FTE will be transferring from other divisions. The Department also requests an additional \$916,309 Reappropriated Funds and 5.0 FTE in FY 2016-17 to fund new positions in the EDO that are necessitated by the new structure: 1.0 FTE Chief Financial Officer, 2.0 FTE Assistant Directors, 1.0 FTE Compliance Specialist/Auditor, and 1.0 FTE Human Resources Specialist.

Of the amount transferring to the EDO, total funds in the amount of \$3,507,774 cash and reappropriated appropriations would be refinanced through indirect cost recoveries. This results in a net increase to the Department's budget of \$4,438,154 Reappropriated Funds and 5.0 FTE.

The restructure includes realigning 68.0 FTE and affecting a transfer of associated operating budgets in the amount of \$5,030,078 total funds to the EDO. Of this amount, the Department would refinance \$3,399,399 in cash funds and \$108,375 reappropriated funds with indirect cost recoveries. The General Fund appropriations in the amount of \$971,978 that will transfer from the divisions to the EDO will be refinanced with indirect cost recoveries in FY 2017-18. Due to the complexities of the non-appropriated cash and federal dollars that fund the DHSEM administrative and DFPC fleet staff, it is assumed that the funding for 18.0 FTE and \$1,211,234 (\$879,494 Cash Funds and \$331,740 Federal Funds) would transfer from the DHSEM and DFPC program line items to the EDO personal services and operating line items directly without being refinanced with indirect cost recoveries.

Approval of the realignment and consolidation of existing administrative resources would allow the Department to utilize financial, budget, planning, policy, procurement, risk management, fleet and facility services resources more effectively and efficiently. It would also provide the ability to allocate and assign centralized administrative resources efficiently to meet current and future operational needs for the entire Department. Consolidation and restructure would help standardize processes to reduce rework and redundancy, and limit errors. By improving collaboration and communication agency-wide, this request reflects the Colorado Department of Public Safety's newly-revised mission statement: "Engaged employees working together to provide diverse public safety services to local communities and safeguard lives."

There are no viable alternatives that would accomplish the goal of maximizing the utilization of the Department's limited resources. Without the realignment of administrative resources and requested additional FTE, the Department will be limited in its ability to allocate and assign existing resources effectively and efficiently to meet the current and future operational needs of the Department.

***Anticipated Outcomes:***

Currently, the EDO is comprised of seven units/programs: Executive Staff (Executive Director, Deputy Executive Director, and Executive Assistant), School Safety Resource Center, Human Resources, Budget and Financial Services and Planning, and the Colorado Integrated Criminal Justice Information System unit (CICJIS). The proposed restructure and resource alignment would maintain Executive Staff, School Safety Resource Center, Budget and Financial Services, CICJIS, and the Human Resources unit, and would create the following new units:

- **Planning and External Relations:** This unit would manage and coordinate all external relations functions within the Department, including performance planning, annual reporting, media and communications affairs, open records requests, intergovernmental partnerships, and government affairs. This unit would be comprised of the Department Legislative Liaison and Public Information Officer (PIO) that currently exist in the EDO, one new position, and the PIOs and media specialists from the divisions. The primary focus of this new unit would be to ensure consistent and responsive communication internally and externally to benefit the variety of customers served by CDPS. There is currently tremendous knowledge and capacity in the area of media relations and communications at the division-level, and this unit would seek to ensure greater sharing and coordination of communications resources.
- **Fleet and Facilities:** As the Department has grown in scope and FTE, it has also gained newly purchased space, including the Pueblo and Arvada laboratories, as well as commercial leased space, including wildland fire suppression management offices in Fort Collins, and Division of Homeland Security and Emergency Management (DHSEM) headquarters in Centennial. A central planning and facilities management function will oversee current construction processes, anticipate future construction, capital improvement and space needs, manage facilities that are outside of the Capitol Complex area, and ensure building security. As the Department is currently structured, the only division with facility planning resources is the Colorado State Patrol (CSP) and, if this request is approved, the Department anticipates relocating those positions into the EDO. This unit would comprise of facilities management and fleet management positions transferred from divisions. Because both the CSP and the DFPC provide fleet services to the entire department, consolidation of these two units within the EDO would provide continuity of fleet maintenance and operations
- **Compliance and Professional Standards:** This unit would coordinate policy, rulemaking, and compliance issues across divisions, including developing procedural guidance about safety and administrative issues, creating a department-wide code of conduct/ethics, ensuring compliance with grant requirements and reporting requirements, overseeing internal affairs processes within the divisions, engaging in risk assessment with division stakeholders, and conducting periodic internal audits of high-risk functions/programs. This unit would also provide analysis of high-risk, high frequency activities to ensure compliance with state and federal laws (Compliance Auditor).

Because this would be a newly created unit, the Department is unable to determine the amount of FTE needed to perform compliance audits at this time. Once the unit is established, the compliance auditor will work with the divisions to ensure compliance with risks identified in the compliance audits. Each of the divisions identified a need for a compliance auditor; however, the Department believes that efficiencies could be realized by locating this unit within the EDO to support the entire department, rather than each division hiring a compliance auditor. Approval of a compliance and professional standards unit could reduce liability, prevent fraud, and ensure compliance with storing evidence, just to name a few areas that would benefit from the creation of this unit. In addition, the EDO would have the ability to continuously provide analysis of high risk, high frequency activities to ensure compliance with state and federal laws.

The Budget and Financial Services unit is primarily responsible for the collection and reconciliation of revenue, process and approval of all accounting transactions (Accounting), creation and submission of the Department's annual budget (Budget), and preparation of solicitations, contracts and lease agreements (Procurement). The current EDO Budget and Financial Services unit has 14.5 FTE appropriated for the purpose of performing these functions. This request would keep the existing EDO unit intact, but would

restructure and realign all financial administrative duties within the Department to add 39.5 FTE to the EDO, including a newly requested Chief Financial Officer. This change will create a robust financial services unit that would support the entire Department

The HR unit is serving more internal and external customers. The complexity of the organization necessitates personnel movement and reorganization that results in internal job analysis, hiring and promotion. The addition of a HR Specialist would help decrease time to fill positions with technical support and allow higher-level HR Specialists to increase quality of hire through additional recruitment, position evaluation, selection, planning and exam development. An additional HR Specialist would help manage this data and information, and allow other Specialists to focus more time on compensation analysis and providing enhanced HR analytics. Managers who may now make personnel decisions based on incomplete or outdated data will have better tools to make improved and timelier decisions based on enhanced personnel reporting. Training needs have also increased with complexity of operations and growth. An additional HR Specialist would allow Specialists to develop and provide additional and timelier training to enhance performance, increase employee engagement, and reduce the risks of poor performance and staff turnover.

#### ***Assumptions and Calculations:***

This request seeks an increase of \$4,438,154 Reappropriated Funds spending authority for FY 2016-17 and \$4,140,639 Reappropriated Funds spending authority for FY 2017-18 and beyond to finance the consolidation of staff resources and fund new positions which are necessary to manage the new units created with the restructure. Of the additional spending authority, \$916,309 Reappropriated Funds and 5.0 FTE in FY 2016-17 will be used to fund new positions in the Executive Director's Office.

The five new positions necessary to manage the new units created in the EDO are:

- Chief Financial Officer (CFO) – This position would manage and oversee all financial services related functions—such as accounting, procurement and budget—to ensure compliance of fiscal and statutory rules for the entire department. In addition, the CFO will provide monthly financial reports to senior staff as well as process the Department's annual report. Due to the growth of the department and the new funding challenges that have transferred to the department, this position is a critical component to the financial services restructure.
- Assistant Director of Planning and External Relations – This position would manage the newly created Planning and External Relations unit. Presently, there is no one within the divisions qualified to assume responsibility for this unit. The Assistant Director of this unit would work with all divisions on performance plans, annual reporting, media relations, internal and external communications, government affairs, intergovernmental partnerships, and customer service.
- Assistant Director of Compliance and Professional Standards Unit – This position would manage the newly created Compliance and Professional Standards unit. Presently, there is no one within the divisions qualified to assume responsibility for this unit. The Assistant Director of this unit would establish compliance plans and risk assessments for all divisions within the Department. This position will be responsible for working with three divisions that currently do not have a professional standards unit as well as support the professional standards units currently within the CBI and CSP. This position will also establish a professional standards process or program department-wide.
- Compliance Specialist/Auditor – Presently, no one in the Department performs duties related to the Compliance Specialist/Auditor. This unit will be new to the Department and require spending authority to fund a staff member to perform audits and ensure compliance with high-risk, high

frequency activities department-wide. This includes regular compliance audits of federal grant spending, financial processes department-wide, and Colorado Open Records Act (CORA) compliance, just to name a few. The Department is not certain whether one staff member will be adequate to support the entire department. However, because this would be a new function/unit within the department, the department will begin with one staff member to serve as a Compliance Auditor until the unit is functional and further workload analysis can be determined.

- **Human Resource Specialist** – The FTE growth of 32 percent has increased the time to manage personnel records, personnel/payroll actions, time and leave management, workers’ compensation and employee relations issues by at least 32 percent. Each new position and each promotion requires at least 30 hours for job evaluation and 120 hours for position announcement, which includes application processing, testing, selection, background processing and 10 hours for initial personnel/payroll data input.

Salaries for the CFO, Assistant Directors and the Compliance Specialist/Auditor are requested at the mid to upper-range due to the expertise that is needed to manage the new units. Salaries are also based on the average salaries of like positions in other departments.

In addition, the EDO requests one time funding of \$274,000 reappropriated funds necessary for the reconfiguration of 4,200 square feet which will provide space for the new positions (see table below).

Item	Calculation	Amount
General contractor	\$45.25 per square foot for 4,200 square feet	\$190,000
Contingency	10% of construction cost	\$19,000
Design fee (Architectural, mechanical & electrical)	8% of construction cost	\$15,000
Fixtures, furnishings & equipment	Budget estimate	\$50,000
<b>Total Project Budget</b>		<b>\$274,000</b>

The consolidation and realignment of administrative resources would require a neutral transfer in the Department’s overall budget by moving positions and associated dollars to the EDO personal services and operating expenses line items. However, in order to refinance the cash and reappropriated appropriations within the EDO, an increase in spending authority from each of the division’s (with the exception of DHSEM) Indirect Cost Recovery line items will result, which will require an increase of \$4,438,154 Reappropriated Funds spending authority.

Existing cash fund appropriations will transfer to the EDO, will be refinanced with indirect cost recoveries and transferred to the divisions’ Indirect Cost Recovery lines in order to finance indirect cost recovery spending in the EDO. Therefore, this restructure will not require additional cash revenue. Funding for the additional FTE will be included in the Department’s indirect cost rate and not require an increase in fee revenue. Because Highway Users Tax Fund (HUTF) “Off-the-Top” is the largest source of cash funding, the majority of the increase in reappropriated funds for the 5.0 new FTE will be funded with HUTF, and is within the allowable 6 percent HUTF growth.



The following table shows the total change to the Department's long bill as requested.

<b>Department of Public Safety</b>		
<b>FY 2016-17 Change Request</b>	<b>Total Funds</b>	<b>FTE</b>
<b>Total Department Request</b>	<b>\$4,438,154</b>	<b>5.0</b>
Executive Director's Office	\$5,960,458	73.0
Divisions - Personal Services and Operating Expenses	(\$5,030,078)	(68.0)
Divisions - Indirect Cost Assessment	\$3,507,774	-

The following tables show the incremental change to the EDO, the Personal Services and Operating Expenses line items within the Department's other five divisions, and the indirect cost assessment adjustments within the divisions. The table of indirect cost assessment adjustments is the portion of the request that is refinanced. The remaining amounts of the reductions from divisions are direct transfers from the division line items to the EDO.

<b>Executive Director's Office</b>	
<b>FY 2016-17 Change Request</b>	<b>Total Funds</b>
<b>Total Executive Director's Office</b>	<b>\$5,960,458</b>
Personal Services	\$5,509,853
Operating Expenses	\$350,791
Centrally Appropriated Costs	\$99,814

<b>Division Personal Services and Operating Expenses</b>	
<b>FY 2016-17 Change Request</b>	<b>Total Funds</b>
<b>Total Division Personal Services and Operating</b>	<b>(\$5,030,078)</b>
Colorado State Patrol	(\$2,413,018)
Fire Prevention and Control	(\$843,775)
Criminal Justice	(\$372,922)
Colorado Bureau of Investigation	(\$466,279)
Homeland Security and Emergency Management	(\$934,084)

<b>Divisions - Indirect Cost Assessment</b>	
<b>FY 2016-17 Change Request</b>	<b>Total Funds</b>
<b>Total Division Indirect Cost Assessment</b>	<b>\$3,507,774</b>
Colorado State Patrol	\$2,909,460
Fire Prevention and Control	\$250,089
Criminal Justice	\$55,833
Colorado Bureau of Investigation	\$292,392
Homeland Security and Emergency Management	-

The Department determined that due to the complexities of the non-appropriated cash and federal dollars that fund the DHSEM administrative and DFPC fleet staff, it is assumed that the \$1,211,234 total funds (\$879,494 Cash Funds and \$331,740 Federal Funds) and 18.0 FTE would transfer from the DHSEM and DFPC program line items to the EDO Personal Services and Operating Expenses line items directly without being refinanced with indirect cost recoveries. Therefore, the Department requests an informational purposes only Cash Fund appropriation from the Disaster Emergency Fund, the Wildland Equipment and

Repair Cash Fund, and Federal Funds in the EDO Personal Services and Operating Expenses line items. In addition, the Department will refinance General Fund appropriations transferred from division budgets in FY 2017-18. Appendix B illustrates the proposed restructure and realignment of FTE in the Department by line item with the necessary changes to letternotes, if applicable.



## Appendix A: FTE Calculations

### Calculation Assumptions:

**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 2013-14 as 0.9166 FTE to account for the pay-date shift.

Expenditure Detail		Year 1 (FY 2016-17)		Year 2 (FY 2017-18)	
<i>Personal Services:</i>		FTE	\$	FTE	
	Monthly Salary				
Chief Financial Officer	\$ 11,500	1.0	138,000	1.0	138,000
PERA			14,007		14,007
AED			6,624		6,624
SAED			6,555		6,555
Medicare			2,001		2,001
STD			262		262
Health-Life-Dental			7,927		7,927
<b>Subtotal Position 1, 1.0 FTE</b>		<b>1.0</b>	<b>\$ 175,376</b>	<b>1.0</b>	<b>\$ 175,376</b>
	Monthly Salary				
Human Resource Specialist (GPIII)	\$ 3,949	1.0	47,388	1.0	47,388
PERA			4,810		4,810
AED			2,275		2,275
SAED			2,251		2,251
Medicare			687		687
STD			90		90
Health-Life-Dental			7,927		7,927
<b>Subtotal Position 2, 1.0 FTE</b>		<b>1.0</b>	<b>\$ 65,428</b>	<b>1.0</b>	<b>\$ 65,428</b>
	Monthly Salary				
Assistant Director (Planning and External Relations and Compliance Unit) GP VI	\$ 9,000	2.0	216,000	2.0	216,000
PERA			21,924		21,924
AED			10,368		10,368
SAED			10,260		10,260
Medicare			3,132		3,132
STD			410		410
Health-Life-Dental			15,854		15,854
<b>Subtotal Position 3, 2.0 FTE</b>		<b>2.0</b>	<b>\$ 277,948</b>	<b>2.0</b>	<b>\$ 277,948</b>

Compliance Specialist/Auditor (GPIV)	Monthly Salary \$ 6,000	1.0	72,000	1.0	72,000
PERA			7,308		7,308
AED			3,456		3,456
SAED			3,420		3,420
Medicare			1,044		1,044
STD			137		137
Health-Life-Dental			7,927		7,927
<b>Subtotal Position 4, 1.0 FTE</b>		<b>1.0</b>	<b>\$ 95,292</b>	<b>1.0</b>	<b>\$ 95,292</b>
<b>Subtotal Personal Services</b>		<b>5.0</b>	<b>\$ 614,044</b>	<b>5.0</b>	<b>\$ 614,044</b>
<b>Operating Expenses</b>					
Regular FTE Operating	500	5.0	2,500	5.0	2,500
Telephone Expenses	450	5.0	2,250	5.0	2,250
PC, One-Time	1,230	5.0	6,150		
Office Furniture, One-Time	3,473	5.0	17,365		
Office Space Configuration			274,000		
<b>Subtotal Operating Expenses</b>			<b>\$ 302,265</b>		<b>\$ 4,750</b>
<b>TOTAL REQUEST</b>		<b>5.0</b>	<b>\$ 916,309</b>	<b>5.0</b>	<b>\$ 618,794</b>
<i>General Fund:</i>					
<i>Cash funds:</i>					
<i>Reappropriated Funds:</i>			<b>\$ 916,309</b>		<b>618,794</b>
<i>Federal Funds:</i>					

**Appendix B: Summary of Fund Allocations**

<b>Appendix B: Summary of Fund Allocations</b>			
<b>Line Item</b>	<b>FY 2015-16 Base Request</b>	<b>Request</b>	<b>Revised Letternote</b>
<b>(1) Executive Director's Office</b>			
<b>(A) Administration</b>			
<b>Personal Services</b>			
<b>Total Funds</b>	<b>2,867,622</b>	<b>5,509,853</b>	<b>8,786,340</b>
<b>FTE</b>	<b>32.2</b>	<b>73.0</b>	<b>105.2</b>
<b>General Fund</b>	<b>-</b>	<b>950,102</b>	<b>950,102</b>
<b>Cash Funds</b>	<b>-</b>	<b>865,818</b>	<b>865,818</b>
Wildland Fire Equipment Fund (Informatio	-	320,951	320,951
Disaster Emergency Fund (Informational)	-	544,867	544,867
<b>Reappropriated Funds</b>	<b>2,867,622</b>	<b>3,366,987</b>	<b>6,234,609</b>
Indirect Cost Recoveries	2,867,622	3,366,987	6,234,609
<b>Federal Funds</b>	<b>-</b>	<b>326,946</b>	<b>326,946</b>
<b>Operating Expenses</b>			
<b>Total Funds</b>	<b>178,707</b>	<b>350,791</b>	<b>529,498</b>
<b>General Fund</b>	<b>-</b>	<b>21,876</b>	<b>21,876</b>
<b>Cash Funds</b>	<b>-</b>	<b>13,676</b>	<b>13,676</b>
Wildland Fire Equipment Fund (Informatio	-	6,312	6,312
Disaster Emergency Fund (Informational)	-	7,364	7,364
<b>Reappropriated Funds</b>	<b>178,707</b>	<b>310,445</b>	<b>489,152</b>
Indirect Cost Recoveries	178,707	310,445	489,152
<b>Federal Funds</b>	<b>-</b>	<b>4,794</b>	<b>4,794</b>
<b>Health, Life and Dental</b>			
<b>Total Funds</b>	<b>14,522,200</b>	<b>41,957</b>	<b>14,564,157</b>
<b>General Fund</b>	<b>3,160,090</b>	<b>-</b>	<b>3,160,090</b>
<b>Cash Funds</b>	<b>9,991,215</b>	<b>(363,962)</b>	<b>9,627,253</b>
Highway Users Tax Funds "Off-the-Top"	8,918,845	(267,917)	8,650,928
Various Cash funds	1,051,046	(96,045)	955,001
<b>Reappropriated Funds</b>	<b>840,030</b>	<b>405,919</b>	<b>1,245,949</b>
Indirect Cost Recoveries	-	408,241	408,241
Various Reappropriated Funds	374,633	(2,322)	372,311
<b>Federal Funds</b>	<b>530,865</b>	<b>-</b>	<b>530,865</b>
<b>Short-term Disability</b>			
<b>Total Funds</b>	<b>224,545</b>	<b>1,128</b>	<b>225,673</b>
<b>General Fund</b>	<b>55,059</b>	<b>-</b>	<b>55,059</b>
<b>Cash Funds</b>	<b>149,510</b>	<b>(6,732)</b>	<b>142,778</b>
Highway Users Tax Funds "Off-the-Top"	131,158	(4,444)	126,714
Various Cash funds	15,005	(2,288)	12,717
<b>Reappropriated Funds</b>	<b>12,681</b>	<b>7,860</b>	<b>20,541</b>
Indirect Cost Recoveries	-	8,089	8,089
Various Reappropriated Funds	6,930	(229)	6,701
<b>Federal Funds</b>	<b>7,295</b>	<b>-</b>	<b>7,295</b>

<b>Amortization Equalization Disbursement</b>			
<b>Total Funds</b>	<b>5,835,093</b>	<b>28,513</b>	<b>5,863,606</b>
<b>General Fund</b>	<b>1,380,755</b>	<b>-</b>	<b>1,380,755</b>
<b>Cash Funds</b>	<b>3,936,045</b>	<b>(170,765)</b>	<b>3,765,280</b>
Highway Users Tax Funds "Off-the-Top"	3,397,592	(112,960)	3,284,632
Various Cash funds	393,298	(57,805)	335,493
<b>Reappropriated Funds</b>	<b>331,096</b>	<b>199,278</b>	<b>530,374</b>
Indirect Cost Recoveries	-	205,068	205,068
Various Reappropriated Funds	188,205	(5,790)	182,415
<b>Federal Funds</b>	<b>187,197</b>	<b>-</b>	<b>187,197</b>
<b>Supplemental Amortization Equalization Disbursement</b>			
<b>Total Funds</b>	<b>5,775,569</b>	<b>28,216</b>	<b>5,803,785</b>
<b>General Fund</b>	<b>1,366,433</b>	<b>-</b>	<b>1,366,433</b>
<b>Cash Funds</b>	<b>3,896,179</b>	<b>(168,324)</b>	<b>3,727,855</b>
Highway Users Tax Funds "Off-the-Top"	3,362,200	(111,121)	3,251,079
Various Cash funds	389,201	(57,203)	331,998
<b>Reappropriated Funds</b>	<b>327,693</b>	<b>196,540</b>	<b>524,233</b>
Indirect Cost Recoveries	-	202,270	202,270
Various Reappropriated Funds	206,042	(5,730)	200,312
<b>Federal Funds</b>	<b>185,264</b>	<b>-</b>	<b>185,264</b>
<b>(2) Colorado State Patrol</b>			
<b>Civilians</b>			
<b>Total Funds</b>	<b>4,826,524</b>	<b>(2,239,823)</b>	<b>2,586,701</b>
<b>FTE</b>	<b>78.5</b>	<b>(28.5)</b>	<b>73.5</b>
<b>Cash Funds</b>	<b>4,692,530</b>	<b>(2,239,823)</b>	<b>2,452,707</b>
Highway Users Tax Funds "Off-the-Top"	4,620,856	(2,239,823)	2,381,033
<b>Operating Expenses</b>			
<b>Total Funds</b>	<b>9,827,325</b>	<b>(52,292)</b>	<b>9,775,033</b>
<b>Cash Funds</b>	<b>9,110,896</b>	<b>(52,292)</b>	<b>9,058,604</b>
Highway Users Tax Funds "Off-the-Top"	8,568,747	(52,292)	8,516,455
<b>Safety and Law Enforcement</b>			
<b>Total Funds</b>	<b>4,477,604</b>	<b>(120,903)</b>	<b>4,356,701</b>
<b>FTE</b>	<b>4.0</b>	<b>(2.0)</b>	<b>2.0</b>
<b>Cash Funds</b>	<b>1,012,502</b>	<b>(26,599)</b>	<b>985,903</b>
User Fees	456,377	(26,599)	429,778
<b>Reappropriated Funds</b>	<b>3,465,092</b>	<b>(94,304)</b>	<b>3,370,788</b>
CDOT	556,135	(94,304)	461,831

<b>(5) Colorado Bureau of Investigation</b>			
<b>(B) Colorado Crime Information Center (CCIC)</b>			
<b>(2) Identification</b>			
<b>Personal Services</b>			
<b>Total Funds</b>	<b>3,612,601</b>	<b>(148,043)</b>	<b>3,464,558</b>
<b>FTE</b>	<b>57.8</b>	<b>(2.5)</b>	<b>55.3</b>
<b>Cash Funds</b>	<b>2,133,959</b>	<b>(148,043)</b>	<b>1,985,916</b>
<b>Identification Cash Fund</b>	<b>2,133,959</b>	<b>(148,043)</b>	<b>1,985,916</b>
<b>Operating Expenses</b>			
<b>Total Funds</b>	<b>5,425,969</b>	<b>(3,830)</b>	<b>5,422,139</b>
<b>Cash Funds</b>	<b>2,710,662</b>	<b>(3,830)</b>	<b>2,706,832</b>
<b>Identification Cash Fund</b>	<b>2,710,662</b>	<b>(3,830)</b>	<b>2,706,832</b>
<b>(5) Colorado Bureau of Investigation</b>			
<b>(C) Laboratory and Investigative Services</b>			
<b>Personal Services</b>			
<b>Total Funds</b>	<b>11,407,666</b>	<b>(95,746)</b>	<b>11,311,920</b>
<b>FTE</b>	<b>149.4</b>	<b>(1.5)</b>	<b>147.9</b>
<b>General Fund</b>	<b>10,525,093</b>	<b>(95,746)</b>	<b>10,429,347</b>
<b>Operating Expenses</b>			
<b>Total Funds</b>	<b>9,086,007</b>	<b>(3,578)</b>	<b>9,082,429</b>
<b>General Fund</b>	<b>6,680,883</b>	<b>(3,578)</b>	<b>6,677,305</b>
<b>(5) Colorado Bureau of Investigation</b>			
<b>(D) State Point of Contact - National Instant Criminal Background Check Program</b>			
<b>Personal Services</b>			
<b>Total Funds</b>	<b>2,606,199</b>	<b>(49,497)</b>	<b>2,556,702</b>
<b>FTE</b>	<b>52.7</b>	<b>(1.0)</b>	<b>51.7</b>
<b>Cash Funds</b>	<b>2,606,199</b>	<b>(49,497)</b>	<b>2,556,702</b>
<b>Instacheck Cash Fund</b>	<b>2,373,511</b>	<b>(49,497)</b>	<b>2,324,014</b>
<b>Operating Expenses</b>			
<b>Total Funds</b>	<b>386,233</b>	<b>(1,052)</b>	<b>385,181</b>
<b>Cash Funds</b>	<b>386,233</b>	<b>(1,052)</b>	<b>385,181</b>
<b>Instacheck Cash Fund</b>	<b>325,729</b>	<b>(1,052)</b>	<b>324,677</b>
<b>(6) Division of Homeland Security and Emergency Management</b>			
<b>(A) Office of Emergency Management</b>			
<b>Program Administration</b>			
<b>Total Funds</b>	<b>3,088,424</b>	<b>(37,913)</b>	<b>3,050,511</b>
<b>FTE</b>	<b>32.9</b>	<b>(0.5)</b>	<b>32.4</b>
<b>General Fund</b>	<b>1,028,106</b>	<b>(37,913)</b>	<b>990,193</b>

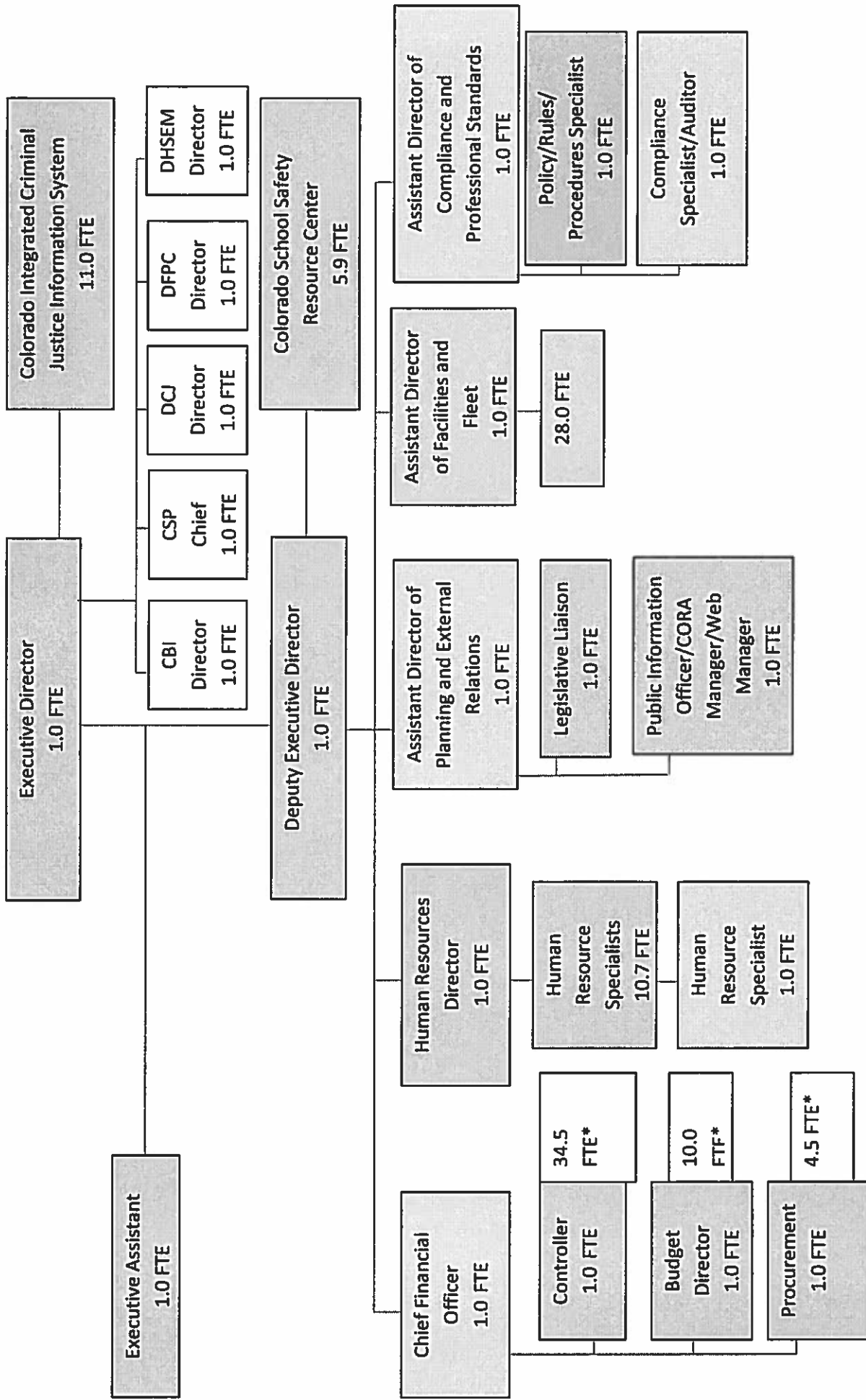


<b>Indirect Cost Recoveries</b>			
<b>Total Funds</b>	<b>6,892,582</b>	<b>2,909,460</b>	<b>9,802,042</b>
<b>Cash Funds</b>	<b>6,358,230</b>	<b>2,815,156</b>	<b>9,173,386</b>
Various Cash Sources	82,572	26,599	109,171
Highway Users Tax Funds "Off-the-Top"	6,180,168	2,788,557	8,968,725
<b>Reappropriated Funds</b>	<b>353,689</b>	<b>94,304</b>	<b>447,993</b>
Various Reappropriated Sources	250,249	94,304	344,553
<b>(3) Division of Fire Prevention and Control</b>			
<b>Personal Services</b>			
<b>Total Funds</b>	<b>3,510,594</b>	<b>(117,984)</b>	<b>3,392,610</b>
<b>FTE</b>	<b>46.0</b>	<b>(1.0)</b>	<b>45.0</b>
<b>General Fund</b>	<b>286,144</b>	<b>(117,984)</b>	<b>168,160</b>
<b>Operating Expenses</b>			
<b>Total Funds</b>	<b>945,120</b>	<b>(1,772)</b>	<b>943,348</b>
<b>General Fund</b>	<b>17,280</b>	<b>(1,772)</b>	<b>15,508</b>
<b>Wildland Management Services</b>			
<b>Total Funds</b>	<b>17,768,212</b>	<b>(724,019)</b>	<b>17,044,193</b>
<b>FTE</b>	<b>77.4</b>	<b>(13.0)</b>	<b>64.4</b>
<b>General Fund</b>	<b>11,248,330</b>	<b>(238,037)</b>	<b>11,010,293</b>
<b>Cash Funds</b>	<b>2,180,643</b>	<b>(485,982)</b>	<b>1,694,661</b>
Wildfire Cost Recovery Fund (I)	141,075	(159,078)	(18,003)
Wildfire Equipment Repair Fund (I)	889,568	(326,904)	562,664
<b>Indirect Cost Recoveries</b>			
<b>Total Funds</b>	<b>138,711</b>	<b>250,089</b>	<b>388,800</b>
<b>Cash Funds</b>	<b>93,165</b>	<b>236,018</b>	<b>329,183</b>
Various Cash Funds	93,165	236,018	329,183
<b>Reappropriated Funds</b>	<b>21,732</b>	<b>14,071</b>	<b>35,803</b>
Wildfire Preparedness Fund (I)	-	14,071	14,071
<b>(4) Division of Criminal Justice</b>			
<b>(A) Administration</b>			
<b>Administrative Services</b>			
<b>Total Funds</b>	<b>4,080,560</b>	<b>(370,615)</b>	<b>3,709,945</b>
<b>FTE</b>	<b>41.0</b>	<b>(4.4)</b>	<b>36.6</b>
<b>General Fund</b>	<b>2,760,007</b>	<b>(307,669)</b>	<b>2,452,338</b>
<b>Reappropriated Funds</b>	<b>514,838</b>	<b>(62,946)</b>	<b>451,892</b>
Indirect Cost Recoveries	476,147	(62,946)	413,201

<b>(B)Victims Assistance</b>			
<b>Child Abuse Investigation</b>			
<b>Total Funds</b>	<b>800,000</b>	<b>(2,307)</b>	<b>797,693</b>
<b>FTE</b>	<b>0.4</b>	<b>(0.1)</b>	<b>0.3</b>
<b>Cash Funds</b>	<b>300,000</b>	<b>(2,307)</b>	<b>297,693</b>
Child Abuse Investigation Surcharge Fund	300,000	(2,307)	297,693
<b>Indirect Cost Recoveries</b>			
<b>Total Funds</b>	<b>675,492</b>	<b>55,833</b>	<b>731,325</b>
<b>Cash Funds</b>	<b>54,446</b>	<b>55,833</b>	<b>110,279</b>
Various Cash Funds	17,848	55,833	73,681
<b>(5) Colorado Bureau of Investigation</b>			
<b>(A) Administration</b>			
<b>Personal Services</b>			
<b>Total Funds</b>	<b>386,373</b>	<b>(104,432)</b>	<b>281,941</b>
<b>FTE</b>	<b>4.0</b>	<b>(1.0)</b>	<b>3.0</b>
<b>General Fund</b>	<b>308,484</b>	<b>(97,119)</b>	<b>211,365</b>
<b>Cash Funds</b>	<b>77,889</b>	<b>(7,312)</b>	<b>70,577</b>
Identification Cash Fund	77,889	(7,312)	70,577
<b>Operating Expenses</b>			
<b>Total Funds</b>	<b>24,706</b>	<b>(1,772)</b>	<b>22,934</b>
<b>General Fund</b>	<b>13,729</b>	<b>(1,630)</b>	<b>12,099</b>
<b>Cash Funds</b>	<b>10,977</b>	<b>(142)</b>	<b>10,835</b>
Identification Cash Fund	10,977	(142)	10,835
<b>Indirect Cost Recoveries</b>			
<b>Total Funds</b>	<b>293,220</b>	<b>292,392</b>	<b>585,612</b>
<b>Cash Funds</b>	<b>221,738</b>	<b>292,392</b>	<b>514,130</b>
Various Cash Funds	221,738	292,392	514,130
<b>(5) Colorado Bureau of Investigation</b>			
<b>(B) Colorado Crime Information Center (CCIC)</b>			
<b>(1) CCIC Program Support</b>			
<b>Personal Services</b>			
<b>Total Funds</b>	<b>1,036,429</b>	<b>(57,278)</b>	<b>979,151</b>
<b>FTE</b>	<b>17.0</b>	<b>(1.0)</b>	<b>16.0</b>
<b>General Fund</b>	<b>918,592</b>	<b>(57,278)</b>	<b>861,314</b>
<b>Operating Expenses</b>			
<b>Total Funds</b>	<b>254,189</b>	<b>(1,052)</b>	<b>253,137</b>
<b>General Fund</b>	<b>121,859</b>	<b>(1,052)</b>	<b>120,807</b>

<b>Disaster Response and Recovery</b>			
<b>Total Funds</b>	<b>4,950,000</b>	<b>(552,231)</b>	<b>4,397,769</b>
<b>FTE</b>	<b>0.0</b>	<b>(7.0)</b>	<b>(7.0)</b>
<b>Cash Funds</b>	<b>4,500,000</b>	<b>(552,231)</b>	<b>3,947,769</b>
Disaster Emergency Fund (I)	4,500,000	(552,231)	3,947,769
<b>Preparedness Grants and Training</b>			
<b>Total Funds</b>	<b>12,010,988</b>	<b>(331,740)</b>	<b>11,679,248</b>
<b>FTE</b>	<b>0.0</b>	<b>(3.4)</b>	<b>(3.4)</b>
<b>Federal Funds (I)</b>	<b>12,000,000</b>	<b>(331,740)</b>	<b>11,668,260</b>
<b>(C) Office of Preparedness</b>			
<b>Program Administration</b>			
<b>Total Funds</b>	<b>1,079,587</b>	<b>(12,200)</b>	<b>1,067,387</b>
<b>FTE</b>	<b>10.9</b>	<b>(0.1)</b>	<b>10.8</b>
<b>General Fund</b>	<b>457,621</b>	<b>(12,200)</b>	<b>445,421</b>

PROPOSED EDO ORGANIZATIONAL CHART BASED ON FY 2015-16 APPROPRIATED FTE



	Current EDO
	New Positions
	Transfer from Divisions

Total New EDO Positions: 5

\*See Proposed Financial Services Organizational Chart for breakdown of current, new, and transfer FTE in these boxes

**Schedule 13**

**Funding Request for the FY 2016-17 Budget Cycle**

Department of Public Safety

Request Title

R-02 Additional E-470 Troopers

Dept. Approval By: *Kristy Y. Oude* X

Supplemental FY 2015-16

Change Request FY 2016-17

Base Reduction FY 2016-17

OSPB Approval By: *Paul P. [Signature]* 10/30/15

Budget Amendment FY 2016-17

Summary Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$104,253,372	\$0	\$108,280,780	\$261,040	\$211,381
	FTE	632.6	0.0	632.6	2.0	2.0
Total of All Line Items Impacted by Change Request	GF	\$7,690,581	\$0	\$8,321,022	\$0	\$0
	CF	\$91,804,223	\$0	\$94,333,209	\$261,040	\$211,381
	RF	\$3,855,313	\$0	\$4,534,444	\$0	\$0
	FF	\$1,003,255	\$0	\$1,072,105	\$0	\$0

Line Item Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$14,495,047	\$0	\$14,522,200	\$15,854	\$15,854
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office - Health, Life, and Dental	GF	\$2,855,601	\$0	\$3,160,090	\$0	\$0
	CF	\$10,523,681	\$0	\$9,991,215	\$15,854	\$15,854
	RF	\$806,404	\$0	\$840,030	\$0	\$0
	FF	\$509,351	\$0	\$530,865	\$0	\$0

	Total	\$263,100	\$0	\$224,545	\$228	\$243
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office - Short-Term Disability	GF	\$60,779	\$0	\$55,059	\$0	\$0
	CF	\$174,413	\$0	\$149,510	\$228	\$243
	RF	\$9,745	\$0	\$12,681	\$0	\$0
	FF	\$8,163	\$0	\$7,295	\$0	\$0

	Total	\$5,139,975	\$0	\$5,836,093	\$5,786	\$6,149
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office - Amortization Equalization Disbursement	GF	\$1,234,839	\$0	\$1,380,755	\$0	\$0
	CF	\$3,542,792	\$0	\$3,836,045	\$5,786	\$6,149
	RF	\$187,404	\$0	\$331,098	\$0	\$0
	FF	\$164,940	\$0	\$187,197	\$0	\$0

	Total	\$4,964,926	\$0	\$5,775,569	\$5,696	\$6,085
01. Executive Director's Office - Supplemental Amortization Equalization Disbursement	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$1,192,920	\$0	\$1,368,433	\$0	\$0
	CF	\$3,422,015	\$0	\$3,896,179	\$5,696	\$6,085
	RF	\$180,674	\$0	\$327,693	\$0	\$0
	FF	\$159,317	\$0	\$185,264	\$0	\$0
	Total	\$58,773,167	\$0	\$61,222,324	\$174,934	\$146,432
02. Colorado State Patrol - Sergeants, Technicians, and Troopers	FTE	815.6	0.0	815.6	2.0	2.0
	GF	\$1,607,791	\$0	\$1,620,034	\$0	\$0
	CF	\$55,261,338	\$0	\$57,831,709	\$174,934	\$146,432
	RF	\$1,904,038	\$0	\$1,870,491	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$9,827,325	\$0	\$9,827,325	\$18,619	\$14,500
02. Colorado State Patrol - Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$462,528	\$0	\$462,528	\$0	\$0
	CF	\$9,110,896	\$0	\$9,110,896	\$18,619	\$14,500
	RF	\$253,901	\$0	\$253,901	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$8,228,972	\$0	\$8,226,972	\$7,373	\$22,118
02. Colorado State Patrol - Vehicle Lease Payments	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$278,123	\$0	\$276,123	\$0	\$0
	CF	\$7,507,238	\$0	\$7,507,238	\$7,373	\$22,118
	RF	\$282,129	\$0	\$282,129	\$0	\$0
	FF	\$181,484	\$0	\$181,484	\$0	\$0
	Total	\$2,572,860	\$0	\$2,626,752	\$32,580	\$0
02. Colorado State Patrol - State Patrol Training Academy	FTE	17.0	0.0	17.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$2,061,842	\$0	\$2,110,328	\$32,580	\$0
	RF	\$511,018	\$0	\$516,423	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Letternote Text Revision Required?	Yes	No	X	If Yes, describe the Letternote Text Revision:
Cash or Federal Fund Name and CORE Fund Number:	N/A			
Reappropriated Funds Source, by Department and Line Item Name:				
Approval by OIT?	Yes	No	Not Required:	X
Schedule 13s from Affected Departments:				
Other Information:				



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

- For FY 2016-17, the Department requests an increase of \$261,040 in Cash Funds spending authority with 2.0 FTE, annualizing to an increase of \$211,381 with 2.0 FTE in FY 2017-18.
- The E-470 Public Highway Authority (Authority) has requested an increase in patrolling hours as referenced in the revised Intergovernmental Agreement between the Authority and the Patrol.

### ***Current Program***

- As designated by the Patrol Act, C.R.S. 24-33.5-201, troopers are responsible for promoting safety, protecting human life and preserving highways of the state through strict enforcement of the laws and regulations of highway and traffic safety. Such duties include 24/7/365: traffic enforcement, accident mitigation, proactive policing to reduce fatal and injury crashes, and criminal interdiction.
- Since 1991, the Patrol has contracted with the Authority to provide 24/7/365 enforcement services as defined in the Patrol Act.

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

- The Department has worked under the same FTE appropriation for the E-470 contract since 2005. However, traffic on the E-470 corridor has increased by 42 percent from 2005 to 2015. By 2020, the Authority estimates an additional traffic increase of 27 percent.
- The E-470 Public Highway Authority has requested the Patrol to increase patrolling hours beginning in FY 2016-17 to address the growth in highway usage.

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

- The ratio of troopers to Colorado residents on highways is decreasing, impacting the Patrol's ability to address incremental safety needs caused by growth in population, driver's licenses, vehicle miles traveled, and coupled with the growth along the E-470 highways. Reduced visibility decreases safety for the motoring public.
- For example, if this request is not approved the Patrol will continue to fail to meet Strategic Goals and Performance Measures such as reducing DUI/DUID caused fatal and injury crashes. Currently, DUI/DUID fatal and injury crashes have increased 6.9 percent in the last year, while the performance measure is set at decreasing these crashes and fatalities by 10 percent in 2014.

### ***Proposed Solution***

- The addition of FTE and associated resources will allow the Department to deliver the necessary services essential to delivering the Patrol's mission and ensuring standard operating duties are met, including traffic mitigations, highway patrols, and crash response investigations.

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**COLORADO**  
 Department of Public Safety

John W. Hickenlooper  
 Governor

Stan Hilkey  
 Executive Director

FY 2016-17 Funding Request | November 1, 2015

*Department Priority: R-02*  
*Request Detail: Additional E-470 Troopers*

Summary of Incremental Funding Change for FY 2016-17	FTE	Total Funds	Cash Funds
Additional E-470 Troopers	2.0	\$261,040	\$261,040

**Problem or Opportunity:**

The State of Colorado population has grown 17 percent since 2005.<sup>1</sup> This percentage in growth reflects a total impact of approximately 600,000 additional drivers on Colorado highways. Furthermore, the vehicle miles traveled (VMT) has escalated by 8 percent since 2003. The table below summarizes the growth in Colorado's population, drivers, and VMT.

Calendar Year	Population	Calendar Year	CO Licenses	Calendar Year	Vehicle Miles Traveled (VMT)
2015 (projected estimate)	5,439,290	2015 (thru July 2015)	3,811,703	2013	46,968,200,000
2005	4,662,534	2005	3,203,029	2003	43,379,520,000
Growth	776,756	Growth	608,674	Growth	3,588,680,000
Percentage of Growth	17%	Percentage of Growth	19%	Percentage of Growth	8%

The population, license, and VMT increases compound the impact of traffic growth on the E-470 corridor hindering the Colorado State Patrol's (CSP) ability to achieve its mission of ensuring a safe and secure environment for all persons. The CSP has failed to meet the 2014 Strategic Goal Performance Measure in proactively reducing DUI/DUID caused fatal crashes by 10 percent; the Patrol reports a 6.9 percent increase in total number of DUI/DUID caused fatal and injury crashes. Additionally, the CSP implemented a performance measure of reducing fatal and injury crashes by 5 percent, however, statewide there has been a 3.4 percent increase in the total number of fatal and injury crashes.<sup>2</sup>

Lack of visibility decreases the chances of the CSP meeting Performance Goals and Strategic Initiatives, such as the CSP's key performance goals of reducing fatal and injury crashes. The CSP and the National Highway Traffic Safety Administration (NHTSA) believe in the universal traffic safety model, designed to create deterrence and change unlawful traffic behaviors. It combines highly visible law enforcement targeting a specific traffic safety issue (impaired driving, seat belts, speeding, etc.); visibility elements; and a publicity strategy. Eight out of ten Coloradans agree that seeing troopers on the road decreases

<sup>1</sup> Colorado Department of Local Affairs, *State Demography Office Dashboard*, available at [https://dola.colorado.gov/demog\\_webapps/dashboard.jsf](https://dola.colorado.gov/demog_webapps/dashboard.jsf).

<sup>2</sup> Colorado State Patrol Annual Report 2014

dangerous driving behavior and nine out of ten individuals believe that traffic accidents are preventable.<sup>3</sup> When asked about their perception of the driving environment when there is high trooper visibility, eight out of ten respondents felt that other drivers behave in a safer manner with a high CSP presence. This suggests that the presence of multiple CSP vehicles improves driver behavior, resulting in a safer driving environment. Additionally, eighty-seven percent of Coloradoans believe that saturation patrols will continue to be successful at reducing the number of fatal and injury crashes.

The E-470 Public Highway Authority has requested the CSP to increase patrolling hours beginning FY 2016-17 to address the growth in highway usage. Since 1991, the CSP has contracted with the E-470 Public Highway Authority to patrol E-470 highways. According to the Executive Director of the E-470 Public Highway Authority, the highway growth is attributed to, "... a much stronger Colorado economy, increased development in the E-470 corridor and record passenger traffic at Denver International Airport, which is served by E-470."<sup>4</sup> Vehicle transactions, an indicator of usage, are the number of times a vehicle is charged a toll. Transaction points are located at toll plazas and most entry and exit points where a toll is charged for roadway usage. The Department has worked under the same appropriation and FTE for this specific program since 2005; while traffic has increased by 42 percent or 21,894,268 vehicle transactions from 2005 to 2015. By 2020, the E-470 Public Highway Authority projects an increase of an additional 18,000,000 vehicle transactions, or roughly 27 percent growth from current levels.<sup>5</sup> The table below illustrates the transaction increase since 2005.

**E-470 Transaction Growth Since 2005**

<b>Year</b>	<b>Traffic Count By Day</b>	<b>% Increase Year over Year</b>
<b>2004</b>	<b>36,120,816</b>	<b>-</b>
<b>2005</b>	<b>51,652,408</b>	<b>43.00%</b>
<b>2006</b>	<b>51,800,109</b>	<b>0.29%</b>
<b>2007</b>	<b>54,141,641</b>	<b>4.52%</b>
<b>2008</b>	<b>52,080,461</b>	<b>-3.81%</b>
<b>2009</b>	<b>47,972,713</b>	<b>-7.89%</b>
<b>2010</b>	<b>51,297,941</b>	<b>6.93%</b>
<b>2011</b>	<b>52,080,386</b>	<b>1.53%</b>
<b>2012</b>	<b>53,965,816</b>	<b>3.62%</b>
<b>2013</b>	<b>58,402,732</b>	<b>8.22%</b>
<b>2014</b>	<b>66,365,038</b>	<b>13.63%</b>
<b>2015*</b>	<b>73,546,676</b>	<b>10.82%</b>

\*Increase by year based on year to date (through August 2015) plus projections. Projections to year end per the E-470 Authority are as follows: Sept: 6,166,104; Oct: 6,480,470; Nov: 5,782,040; and Dec: 6,029,583.

Consequences of transactions and traffic growth results in an increase in: congestion, traffic flow conflicts, crashes, and ultimately the number of violations. The below figures illustrate this through showing the increase in crashes and violations since 2012 along the E-470 corridor. Each year there has been an increase in both crashes and the number of violations that troopers are experiencing during patrol hours.

<sup>3</sup> Colorado State Patrol 2007 Annual Report

<sup>4</sup> <http://www.bizjournals.com/denver/news/2015/02/19/e-470-revs-up-2014-traffic-totals-and-increases.html?full=true>

<sup>5</sup> Per data obtained directly from E-470 command structures tolling reports

**Number of Violations, E-470 Corridor**

<b>2012 – 189 total crashes*</b>	<b>2012 – 1,063 total violations*</b>
<b>2013 – 226 total crashes</b>	<b>2013 – 4,304 total violations</b>
<b>2014 – 259 total crashes</b>	<b>2014 – 4,516 total violations</b>

\*In 2012 nine months of data was lost due to a software glitch.

\*Projected to a full year the estimates would be 224 crashes and 4,248 total violations.

The chart below illustrates the services provided to the E-470 Authority since FY 2009-10.

**Services Provided to E-470 Authority**

<b>Mesurement</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Vehicles contacted	7,655	9,596	7,148	6,190	6,579	6,960
Drivers license checked	6,842	8,425	5,989	3,668	5,650	6,479
Traffic oral warnings	1,814	2,030	1,824	1,832	2,478	1,804
Motorist Assists	845	1,055	953	798	426	1,083
All Other oral warnings	49	9	38	35	24	0
Written warnings	380	530	302	280	369	514
Citations issued	4,866	5,748	3,839	3,039	3,583	3,876
Number of violations	2,000	1,437	0	1,063	4,304	4,516
Truck Inspections	277	205	337	462	144	84
DUI/DUID arrests	13	33	22	17	27	40
Misdemeanor arrests	48	58	40	51	70	79
Felony arrests	0	4	4	1	6	10
Injury/fatal accidents	25	19	26	26	32	25
Property damage accidents	85	103	115	163	194	234
Troop 1C (Total Hours)	14,489	14,790	14,637	14,666	14,700	14,816
Troop 1D (Total Hours)	60	0	0	0	0	0
<b>TOTAL HOURS</b>	<b>14,549</b>	<b>14,790</b>	<b>14,637</b>	<b>14,666</b>	<b>14,700</b>	<b>14,816</b>
<b>CONTRACT HOURS</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>
Difference	(49)	(290)	(137)	(166)	(200)	(316)

\*patrolling and administrative hours included

The substantial increase of vehicles on the E-470 highways, combined with future vehicle projections exacerbates the gap in patrol coverage. Currently, the Patrol manages a five year contract with E-470 that is reviewed annually. Since 1991 the Patrol has provided 24/7 service on a daily basis to the E-470 Public Highway Authority. However, the proposed patrolling hour increase outlined in the new contract (effective FY 2015-16 thru FY 2019-20) cannot be executed with existing resources and spending authority. The current contract is based on 14,500 patrolling hours. The E-470 Authority is requesting the patrol hour to be increased to 17,000 hours in FY 2016-17, increased to 19,000 hours in FY 2017-18, and increased to 21,000 hours in FY 2018-19. Based upon the requested increase in patrol hours proposed in the contract, the Department includes in this request an increase in Cash Funds spending authority for FY 2016-17 and beyond to provide this level of service on E-470 highways. The E-470 Authority would provide funding for the additional troopers necessary to accommodate the increase in patrol hours requested.

In summary, Colorado's 17 percent population increase coupled with the increase in drivers' licenses of over 600,000 since 2005, vehicle miles traveled of 46,968,200,000 in 2013, and an increase to E-470

transactions of 21,894,268 from 2005 to 2015, compounds the Patrol's already strained resources. The Department lacks the resources to meet public safety needs due to all of these incremental factors.

***Proposed Solution:***

In FY 2016-17 the Department requests an increase in Cash Funds spending authority of \$261,040 and 2.0 FTE, and; \$211,381 and 2.0 FTE in FY 2017-18 and beyond. In FY 2016-17 the Patrol requests 1.0 State Patrol Trooper FTE to account for the increase in patrolling hours per the E-470 contract while two 0.5 State Patrol Intern FTE are trained in the January 2017 – June 2017 cadet class; for a total request of 2.0 FTE (1.0 State Patrol Trooper FTE and two 0.5 State Patrol Intern FTE). Each trooper is required to attend a 6 month academy class as a State Patrol Intern prior to becoming a trooper. Therefore, the Department will require funding for 2.0 State Patrol Interns for 6 months (2.0 FTE for 6 months = 1.0 FTE State Patrol Intern) and 2.0 Troopers for 6 months (2.0 FTE for 6 months = 1.0 FTE Trooper) in FY 206-17. In FY 2017-18 the two State Patrol Interns will annualize to 2.0 State Patrol Trooper FTE and will provide sufficient manpower to cover the contracted hours. (See Increase Population, Drivers, VMT, and E-470 FTE Calculations below.)

If this request is not approved the CSP will lack the ability to maintain standard operating levels while concurrently addressing the growth in population, drivers, vehicle miles traveled, and E-470 traffic volume growth. The Department considered maintaining the current level of resources, however, it was determined that the continued increase in growth of these factors will continue to impair the Patrol's ability to maintain standard operational duties and significantly hinder the ability for the Patrol to meet the mission of saving lives through protecting the State's highways.

***Anticipated Outcomes:***

Approval of this request would allow the CSP to address the incremental increase in Colorado residents, drivers, vehicle miles traveled, and the increased E-470 highway usage and provide the necessary services essential to delivering the CSP's mission; ensuring standard operating duties are met such as: traffic mitigations, highway patrols, and crash response investigations.

The Department outcomes would be measured through the Strategic and Operational Plan as well as the Department Performance Plan. The request for additional personnel and operating expenses for the E-470 contract directly links to the Department's Performance Plan through the ability to perform activities of measurement such as: proactive patrolling hours, DUI/DUID arrest, or vehicle inspections. This request addresses the gap in service and increase risk to the citizens in Colorado by not having sufficient Troopers on the highways. Reducing the gap in service will allow the Patrol to better serve, protect, and meet the Division's mission of: *ensuring a safe and secure environment for all persons by utilizing the strength of our members to provide professional law enforcement services that reflect our core values of Honor, Duty, and Respect.*

***Assumptions and Calculations:***

Below are the assumptions and calculations projected by the Department to formulate the request amount. It was determined that 2.0 FTE troopers are needed to offset the impact to normal operations as a result of growth in population, drivers, vehicle miles traveled, and the E-470 corridors.

The Department estimates a total of 4.0 FTE will be needed to accommodate the additional hours requested by the E-470 Authority. This assumption is based on an average yearly increase in patrol hours of approximately 1,500 hours. The tables below illustrate the current E-470 FTE authority and requested increase in FTE. The Department requests to increase the E-470 FTE authority by 1.0 FTE trooper per year

beginning FY 2016-17 through FY 2019-20 to accommodate the increase in patrolling hours requested by the E-470 Authority.

In FY 2016-17, the Department requests an increase in spending authority for an additional 1.0 FTE trooper in order to meet the needs of the revised contract while the State Patrol Interns are trained. In total the Department requests an increase in Cash Funds spending authority for 2.0 FTE (1.0 State Patrol Trooper FTE and two 0.5 State Patrol Intern FTE for half a year, due to the training academy) in FY 2016-17. The two troopers in the out year annualizes to 2.0 FTE.

## Increase Population, Drivers, VMT, and E-470 FTE Calculations

### FTE Calculation Assumptions:

**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 Year 1 as 0.9166 FTE to account for the pay-date shift. This applies to personal services costs only; operating costs are not subject to the pay-date shift.

Expenditure Detail	Year 1 (Request Year)		Year 2 (Out-year)	
<b>Personal Services:</b>				
Classification Title	Monthly	FTE	FTE	
State Patrol Intern	\$4,654	1.0	\$55,848	-
PERA			\$7,176	\$0
AED			\$2,681	\$0
SAED			\$2,653	\$0
Medicare			\$810	\$0
STD			\$106	\$0
Health-Life-Dental			\$7,927	\$0
<b>Subtotal Position 1, ## FTE</b>		<b>1.0</b>	<b>\$77,201</b>	<b>-</b>
Classification Title	Monthly	FTE	FTE	
State Patrol Trooper	\$5,338	1.0	\$64,056	2.0
PERA			\$8,231	\$16,462
AED			\$3,075	\$6,149
SAED			\$3,043	\$6,085
Medicare			\$929	\$1,858
STD			\$122	\$243
Health-Life-Dental			\$7,927	\$15,854
<b>Subtotal Position 2, 3.0 FTE</b>		<b>1.0</b>	<b>\$87,383</b>	<b>2.0</b>
<b>Subtotal Personal Services</b>		<b>2.0</b>	<b>\$164,584</b>	<b>2.0</b>
<b>Operating Expenses:</b>				
		FTE	FTE	
Regular FTE Operating		2.0	\$1,000	2.0
Telephone Expenses		2.0	\$900	2.0
PC, One-Time			\$0	\$0
Office Furniture, One-Time		3.0	\$10,419	-
Academy: Intern Equipment		2.0	\$30,116	\$0
Academy: Intern Food Costs		2.0	\$2,464	\$0
Academy: Field Training Officer		2.0	\$37,884	\$0
Vehicle Variable		1.0	\$6,300	2.0
<b>Subtotal Operating Expenses</b>			<b>\$89,083</b>	<b>\$14,500</b>
<b>Vehicle Lease</b>				
Vehicle Lease (4 mos in first year)		2.0	\$7,373	2.0
<b>Subtotal Operating Expenses</b>			<b>\$7,373</b>	<b>\$22,118</b>
<b>TOTAL REQUEST</b>		<b>2.0</b>	<b>\$261,040</b>	<b>2.0</b>
<i>General Fund:</i>				
	<i>Cash funds:</i>		<i>\$261,040</i>	<i>\$211,381</i>
<i>Reappropriated Funds:</i>				
<i>Federal Funds:</i>				

**Direct Cadet Costs**

<b>Cost to Train a Cadet</b>	
Cadet Equip./Academy Operating	\$ 15,058
Cadet Food Need	\$ 1,232
22 weeks with 14 meals per week (5 breakfast & lunch, 4 dinners) at \$4.00/meal	
Field Training Officer Salary per Cadet (400 hours)	\$ 18,942
<b>Total Direct Costs per Cadet:</b>	<b>\$ 35,232</b>

*\*FY 2018-19 and FY 2019-20 FTE not included in this request illustrated to show future need*

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**Schedule 13**

**Funding Request for the FY 2016-17 Budget Cycle**

**Department of Public Safety**

**Request Title**

**R-03 Jail Survey Study on Impacts of Marijuana Legalization**

Dept. Approval By: <u><i>Tracy Anderson</i></u>	<input checked="" type="checkbox"/>	Supplemental FY 2015-16 Change Request FY 2016-17
OSPB Approval By: <u><i>Carol N. Hill 10/30/15</i></u>	<input type="checkbox"/>	Base Reduction FY 2016-17 Budget Amendment FY 2016-17

Summary Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	\$4,073,556	\$0	\$4,080,560	\$75,000	\$0
	FTE	41.0	0.0	40.6	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$2,774,365	\$0	\$2,760,007	\$0	\$0
	CF	\$671,251	\$0	\$678,084	\$75,000	\$0
	RF	\$509,482	\$0	\$514,838	\$0	\$0
	FF	\$118,458	\$0	\$127,631	\$0	\$0

Line Item Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	\$4,073,556	\$0	\$4,080,560	\$75,000	\$0
	FTE	41.0	0.0	40.6	0.0	0.0
04. Division of Criminal Justice (A) DCJ Administrative Services	GF	\$2,774,365	\$0	\$2,760,007	\$0	\$0
	CF	\$671,251	\$0	\$678,084	\$75,000	\$0
	RF	\$509,482	\$0	\$514,838	\$0	\$0
	FF	\$118,458	\$0	\$127,631	\$0	\$0

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

Cash or Federal Fund Name and CORE Fund Number: Marijuana Tax Cash Fund

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes  No  Not Required  X

Schedule 13s from Affected Departments:

Other Information:

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### **Cost and FTE**

- The Department requests a one-time increase of \$75,000 Cash Funds from the Marijuana Tax Cash Fund in FY 2016-17 to conduct a survey of jail inmates to determine the impacts on jail populations from the legalization of marijuana.
- There will be a \$5,000 expense for a review from an Institutional Review Board and \$70,000 to contract with a vendor for data collection.

### **Current Program**

- Pursuant to §24-33.5.516(1), C.R.S., the Division of Criminal Justice (DCJ) is mandated to study the public safety impact of retail marijuana. The county jails play a critical public safety role. If the expansion of retail marijuana is increasing the jail population, it is critical to understand the scope and nature of the increase, including understanding the crimes associated with the increase.

### **Problem or Opportunity**

- Officials from three county jails are reporting a large increase in jail population that is classified as homeless.
- The perception is that the increase coincides with the legalization of marijuana, while the reality of this connection is unknown.
- Conducting a survey of this population would provide knowledge-based information about this issue, subsequent public safety issues, and the impacts on the criminal justice system.

### **Consequences of Problem**

- Anecdotal information does not help make the connection between the increase in jail homeless populations and legalized marijuana.
- The costs associated with jail incarceration vary between \$50-\$90/day, depending on the jurisdiction. The homeless are disproportionately represented in Colorado jails for a variety of offenses; however, the State currently does not know what these are, and therefore are unable to develop crime prevention programs aimed at this population.
- If homeless individuals are moving to Colorado to use recreational marijuana or to work in the industry, then the disproportionate incarceration will increase local jail costs, and the crimes that resulted in jail incarceration have a negative impact on public safety. In order to propose solutions, it is critical to understand the scope of the problem.

### **Proposed Solution**

- The Department requests the \$75,000 one-time funding for FY 2016-17 to conduct a survey of incoming inmates in a sample of jails to determine if legal marijuana use is linked to incarceration, homelessness, and criminal behavior.
- The outcome of this study will be the collection and analysis of accurate data on the homeless populations in the county jails surveyed. Data collected from this survey will allow DCJ to deliver a more complete picture of the impacts of marijuana legalization to the General Assembly, the Governor's Office, and the public.

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**COLORADO**  
 Department of Public Safety

John W. Hickenlooper  
 Governor

Stan Hilkey  
 Executive Director

FY 2016-17 Funding Request | November 1, 2015

*Department Priority: R-03*  
*Request Detail: Jail Survey Study on Impacts of Marijuana Legalization*

Summary of Incremental Funding Change for FY 2016-17	Total Funds	General Fund
Jail Survey Study on Impacts of Marijuana Legalization	\$75,000	\$0

***Problem or Opportunity:***

Pursuant to Section 24-33.5-516(1), C.R.S., the Division of Criminal Justice (DCJ) is mandated to gather data and undertake or contract for a scientific study of law enforcement’s activity and costs related to and the impacts from legalizing marijuana in Colorado. Thus far, local officials have reported that some county jails have experienced an increase in the homeless inmate population that may coincide with the legalization of marijuana. One example is Arapahoe County, which has recorded an increase from 3 percent to almost 9 percent of inmate population classified as homeless. Larimer County jail is also reporting a large increase in the homeless population. The perception is that the increase coincides with the legalization of marijuana, but it is unknown if the two are actually related. Conducting a survey of this population to determine if the legalization of marijuana led them to come to Colorado would assist in answering some of the criminal justice questions raised in S.B. 13-283.

If there is an increase in the homeless jail populations due to legalization, it is imperative to know the types of offenses and the context of these offenses to fully understand the public safety impact. The best way to address these questions is to survey inmates in a sample of Colorado jails and inquire, for those who are homeless, about the reasons for their homelessness, reasons for living in Colorado (including questions around the attractiveness of Colorado’s marijuana laws), and other potential contributing reasons for homelessness. The division is well-placed to contract for this survey given the mandate cited above.

Furthermore, it should be noted that the issue of homelessness and criminal justice system involvement are intertwined. Due to the higher rates of substance abuse and mental illness in this population, they are more likely to come to the attention of the criminal justice system for minor offenses, on a regular basis. For example, the Denver Crime Prevention and Control Commission created a program to address this population because they represent a disproportionate number of jail bookings for very minor offenses and often have other underlying behavioral health problems. To the extent that the marijuana industry is attracting individuals who eventually become homeless, there are serious impacts on the criminal justice system in particular and government services in general.

***Proposed Solution:***

The Department requests one-time funding in the amount of \$75,000 Cash Funds from the Marijuana Tax Fund for contract services. Of the \$75,000 Cash Funds requested, \$5,000 would be for Institutional Review Board research design review and approval, and \$70,000 for contract services required to collect the data from inmates in up to five local jails. In addition, DCJ will develop a questionnaire and consent forms and obtain approval of the research design from an Institutional Review Board, which ensures the design appropriately protects the privacy of research participants and ensures research subjects understand that participation in the survey is voluntary. Once that phase is complete, the Department will contract with an outside research organization to conduct the survey. DCJ will analyze the data and incorporate the findings into the report required by statute. This project is estimated to be completed in approximately one year.

The funding would be used to conduct a one-time survey of incoming jail inmates to obtain information regarding the relationship between legalized marijuana and the possible increase in homeless inmates in jails surveyed. The data obtained from this project enhances DCJ's ability to analyze and report on the impacts of marijuana legalization on the criminal justice system. The survey will collect information about the behavioral health needs of this population, which will be important should policy makers decide to direct services to this population.

Data collected from this survey will allow DCJ to deliver a more complete picture of the impacts of marijuana legalization to the General Assembly, the Governor's Office, and the public. The data requirements specified in S.B. 13-283 reflect an expectation by the General Assembly that DCJ provide a comprehensive picture of the impacts of marijuana legalization, particularly on public safety. This survey will allow for accurate reporting regarding a specific public safety impact on local jails and communities. As problems are identified and described, it will be possible to propose potential solutions that are data driven rather than anecdotally driven.

Local communities, the Governor's Office, the General Assembly, and the public benefit from the additional understanding obtained from this study. If the study determines that there is a link between the increase in the homeless jail population and legalization, DCJ will work closely with the Governor's Office of Marijuana Policy Coordination to develop strategies to obtain, analyze, and present the data to a wide variety of stakeholders.—If this request is not approved, there will not be a clear understanding of this very specific and costly public safety impact on both the homeless population and on county jails. In addition, the State's ability to develop meaningful interventions to address the problem will be compromised.

***Anticipated Outcomes:***

After the data are collected, DCJ will conduct the analysis to determine if the increase in the homeless populations in local jails can be attributed to the legalization of marijuana. Types of offenses will be described for which individuals are being arrested, and needs of this population will be estimated. This information will be included in the reports mandated by S.B. 13-283, as well as in discussions with policy makers concerned about the impact of legalization on public safety.

The initial measures of success will be completing the study: gathering the information, analyzing the data, and reporting the findings. Depending on the findings, there should be many opportunities to develop meaningful interventions, including crime prevention programs aimed at the homeless population along with jail intervention programs such as the Jail Based Behavioral Health initiative administered by the Office of Behavioral Health.

***Assumptions and Calculations:***

The amount requested will provide funding for contract services to conduct the study. Initially, the Department will obtain approval from an Institutional Review Board for the conduct of this study, which will be \$5,000. This is based on a contract with the Western Institutional Review Board to conduct these types of reviews. The Department anticipates an additional \$70,000 will be necessary to pay a contract research firm to conduct surveys of incoming inmates in five jails over a 30 week period. Because the size of the homeless jail population is unknown, it is difficult to calculate the number of jail inmates that will be interviewed. The Department assumes each survey will cost approximately \$14,000. This will pay for 3 data collectors at \$20/hour, who will interview inmates over a six week period in each jail (\$20/hour x an estimated 233 hours per jail). DCJ will seek to obtain permission to conduct the survey in the following counties: Arapahoe, Larimer, Denver, Boulder, and Mesa. These counties were selected because these jails represent diverse jurisdictions that draw homeless populations and have excellent jail data systems.

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**Schedule 13**

**Funding Request for the FY 2016-17 Budget Cycle**

Department of Public Safety

Request Title

R-04 Leased Space True-up

Dept. Approval By: <i>Jessy Y. Anderson</i>	<input checked="" type="checkbox"/>	Supplemental FY 2015-16
	<input type="checkbox"/>	Change Request FY 2016-17
	<input type="checkbox"/>	Base Reduction FY 2016-17
OSPB Approval By: <i>Gov. N. Holt 10/30/15</i>	<input type="checkbox"/>	Budget Amendment FY 2016-17

Summary Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$2,432,503	\$0	\$2,432,503	(\$55,145)	(\$55,145)
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$989,421	\$0	\$989,421	\$0	\$0
	CF	\$882,664	\$0	\$882,664	(\$55,145)	(\$55,145)
	RF	\$560,418	\$0	\$560,418	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$2,432,503	\$0	\$2,432,503	\$166,071	\$166,071
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office - Leased Space	GF	\$989,421	\$0	\$989,421	\$113,480	\$113,480
	CF	\$882,664	\$0	\$882,664	(\$55,145)	(\$55,145)
	RF	\$560,418	\$0	\$560,418	\$107,736	\$107,736
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$17,756,595	\$0	\$17,768,212	(\$221,216)	(\$221,216)
	FTE	71.4	0.0	77.4	0.0	0.0
03. Division of Fire Prevention and Control - Wildland Fire Management Services	GF	\$11,238,274	\$0	\$11,248,330	(\$113,480)	(\$113,480)
	CF	\$2,180,643	\$0	\$2,180,643	\$0	\$0
	RF	\$4,094,855	\$0	\$4,094,855	(\$107,736)	(\$107,736)
	FF	\$242,823	\$0	\$244,384	\$0	\$0

Letternote Text Revision Required? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If Yes, describe the Letternote Text Revision:
Cash or Federal Fund Name and CORE Fund Number:	Various Cash Funds
Reappropriated Funds Source, by Department and Line Item Name:	Various Reappropriated Funds
Approval by OIT? Yes <input type="checkbox"/> No <input type="checkbox"/>	Not Required: <u>N/A</u>
Schedule 13s from Affected Departments:	
Other Information:	



# COLORADO

Department of Public Safety

Priority: R-04  
Leased Space True-up  
FY 2016-17 Change Request

## ***Cost and FTE***

- In order to align funding for leased space in the EDO Leased Space line, the Department requests a transfer of appropriated spending authority from the Division of Fire Prevention and Control (DFPC) operating line items to the Executive Director's Office (EDO) Leased Space line item for FY 2016-17 and beyond, with a net reduction of \$55,145 cash funds.

## ***Current Program***

- The mission of the Colorado Division of Fire Prevention and Control (DFPC) is to safeguard those that live, work, learn and play in Colorado, by reducing threats to lives, property and the environment.
- The Division safeguards the public through: fire prevention and code enforcement; wildfire preparedness, response, suppression, coordination, and management; training and certification; public information and education; and technical assistance to local governments.

## ***Problem or Opportunity***

- The Department's appropriation for leased space in the EDO does not account for existing DFPC leases, and the Department needs to move spending authority from the Division's operating line items into the EDO Leased Space line item.
- Effective July 1, 2012, H.B. 12-1283 transferred fire prevention and suppression functions from the Colorado State Forest Service (CSFS) to the 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 contracted by CSFS. Because WFMS now exists within DFPC, the Department must provide leased space for more existing staff.
- Senate Bill 14-164 provided funding for DFPC to stand-up a Colorado Firefighting Air Corps. As a result, the Division procured additional leased space throughout the state for aviation resources and staff, in particular Single Engine Air Tanker (SEAT) bases and helicopter crews.
- The funding for these leases was included in the operating line items instead of the Leased Space line item.

## ***Consequences of Problem***

- If the transfer of spending authority from operating appropriations to the EDO Leased Space line item is not approved, the Department will continue to pay for leases out of operating appropriations and not from the EDO Leased Space line item.

## ***Proposed Solution***

- In order to align funding for leased space in the EDO Leased Space line, the Department requests a transfer of appropriation spending authority from DFPC operating appropriations to the EDO Leased Space line for FY 2016-17 and beyond, with a net reduction of \$55,145 to the Department's budget.

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**COLORADO**  
 Department of Public Safety

John W. Hickenlooper  
 Governor

Stan Hilkey  
 Executive Director

FY 2016-17 Funding Request | November 1, 2015

*Department Priority: R-04*  
*Request Detail: Leased Space True-up*

Summary of Incremental Funding Change for FY 2016-17	Total Funds	General Fund
Leased Space True-up	(\$55,145)	\$0

**Problem or Opportunity:**

The Department requests to true-up the appropriations for Leased Space to account for existing Division of Fire Prevention and Control (DFPC) leases. The request is two-fold: (1) increase the appropriation for Leased Space in the Executive Director’s Office (EDO); and (2) decrease the appropriations for leased space contained in various DFPC operating appropriations line items.

Effective July 1, 2012, House Bill 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 contracted by CSFS.

Because WFMS now exists within DFPC, the Department must provide leased space for staff. Where practical and available, DFPC has located WFMS staff with CSFS, has executed the required agreements with CSFS is paying its share of operating expenses (such as utilities), and in some locations, its share of the commercial lease. Space needs may vary depending on function, from office space for the staff that is responsible for fire billing/reimbursement, to 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 CSFS, the Department was unable to clearly identify all of the leased space contracts and include them in the appropriation for H.B. 12-1283. Therefore, the Department submitted a supplemental and associated budget amendment requests for FY 2013-14 and FY 2014-15 respectively to adjust the Executive Director's Office (EDO) Leased Space line item to include cash fund spending authority for the WFMS leased space at various locations statewide totaling \$55,144 cash funds in FY 2014-15.

In addition, S.B. 14-164 provided funding for DFPC to stand-up a Colorado Firefighting Air Corps (Air Corps). As a result of this bill, the Division has signed contracts for additional leased space throughout the state for aviation resources and staff, in particular Single Engine Air Tanker (SEAT) bases as well as helicopter crews.

Leased space needs were underestimated in the fiscal note for S.B. 14-164 as a result of various unknown factors at the time the fiscal note was prepared. The bill included an estimate of what it would cost the Division to stand up a Colorado Firefighting Air Corps, including leased space costs for new FTE, but not for housing aircraft because it was not clear at the time how aviation resources would be procured and managed. The Legislative Council Staff fiscal note did not include leased space costs for aviation staffing, but only estimated leased space costs for Center of Excellence staffing (which were not included in the first year appropriation). In addition, the appropriation for this bill was not attached to S.B. 14-164, but rather was added to the Long Bill on second reading and the appropriation was made in a lump sum directly to the Division.

Spending authority for the leased space is currently appropriated in various operating line items for the Division. The table below summarizes existing leases as well as leases that are anticipated in the future or are currently in negotiations.

**Proposed Solution:**

In order to align funding for leased space in the EDO Leased Space line, the Department requests a transfer of appropriation spending authority from DFPC operating appropriations to the EDO Leased Space line for FY 2016-17 and beyond, with a net reduction of \$55,145 to the Department's budget. Of this, adjustments in the EDO line total \$166,071, including \$113,480 General Fund, a reduction of \$55,145 various cash funds, and \$107,736 reappropriated funds (Wildfire Preparedness Fund). A corresponding reduction totaling \$221,216 is requested to DFPC line items, including a reduction of \$113,480 General Fund and a reduction of \$107,736 reappropriated funds (Wildfire Preparedness Fund).

<b>EDO Leased Space Line Item Appropriation Adjustments</b>				
	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>Total</b>
Current Appropriation in EDO Leased Space Line	0	55,145	0	\$55,145
Total EDO Leased Space Line Appropriation Need	<u>113,480</u>	<u>0</u>	<u>107,736</u>	<u>\$221,216</u>
Total Adjustments in Appropriations to EDO Leased Space Line	113,480	(55,145)	107,736	166,071
<b>DFPC Appropriation Adjustments</b>				
	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>Total</b>
(3) DFPC, Wildland Fire Management Services	(113,480)	0	(107,736)	(\$221,216)
<b>TOTAL DPS Appropriation Adjustments</b>				
	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>Total</b>
Total DPS Appropriation Adjustments	0	(55,145)	0	(55,145)

The Department currently has an appropriation for leased space in the amount of \$2.4 million dollars total funds. The dollars are appropriated to pay for commercial leased space at various locations throughout the state for the Department. The proposed solution will allow the Department to appropriately pay for and track leased space necessary to provide adequate working space and locations for the Division of Fire Prevention and Control.

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 the Department will not have the necessary spending authority in the EDO Leased Space line to pay for the identified leased space costs.

**Anticipated Outcomes:**

If the transfer of spending authority from operating appropriations to the EDO Leased Space line item is approved, the Department will be able to pay for leases out of the EDO Leased Space line item and not from program operating appropriations.

**Assumptions and Calculations:**

The table below shows the various locations and the associated leased space amounts for the Division of Fire Prevention and Control. In order to align funding for leased space in the EDO Leased Space line, the Department requests a transfer of appropriation spending authority from DFPC appropriations to the EDO Leased Space line for FY 2016-17 and beyond, with a net reduction of \$55,145 to the Department’s budget. Of this, adjustments in the EDO line total \$166,071, including \$113,480 General Fund, a reduction of \$55,145 various cash funds, and \$107,736 reappropriated funds (Wildfire Preparedness Fund). A corresponding reduction totaling \$221,216 is requested to DFPC line items, including a reduction of \$113,480 General Fund and a reduction of \$107,736 reappropriated funds (Wildfire Preparedness Fund).

DFPC Lease Summary - Location	Sq. Feet	FY 2015-16 Appropriation	FY 2016-17 Need	Increase/ (Decrease)	Use of Leased Space
	69,348	\$55,145	\$221,216	\$166,071	
Frederick-Firestone Fire Prot. Dist. (Replaces Boulder SO)	169	\$1,200	\$1,959	\$759	North-Central Regional FMO
Front Range Fire Rescue Auth. (FRFRA) (Replaces Milliken FD)	100	\$2,400	\$2,400	\$0	North-East Regional FMO
Paul L. Bradburn & Daniel L. Bradburn (Montrose)	4,378	\$13,341	\$24,000	\$10,659	West Area FMO, West Regional FMO, Engine Crew, Helicopter and Crew
Paul L. Bradburn & Daniel L. Bradburn (Montrose)	4,600	\$7,060	\$18,032	\$10,972	West Area FMO, West Regional FMO, Engine Crew, Helicopter and Crew
FCP Steamboat, L.L.C.	267	\$8,916	\$10,224	\$1,308	North-West Regional FMO

DFPC Lease Summary - Location	Sq. Feet	FY 2015-16 Appropriation	FY 2016-17 Need	Increase/ (Decrease)	Use of Leased Space
	69,348	\$55,145	\$221,216	\$166,071	
CSFS Colorado Spgs. District (Current lease terminated, in search of new lease)		\$7,823	\$7,823	\$0	South-Central Regional FMO
Additional Leased Space in Pueblo/Canon City Area (In negotiations)	4,200	\$0	\$19,103	\$19,103	East Area FMO, South-Central Regional FMO, South Regional FMO, Engine Crew, Helicopter Crew
Alamosa County - SLV Regional Airport	2,000	\$1,200	\$1,200	\$0	SEAT Base
Ft Collins Loveland Airport I/A		\$8,405	\$8,948	\$543	SEAT Base
City of Pueblo Memorial Airport	2,732	\$0	\$6,000	\$6,000	Helicopter and Crew
Upper Pine River Fire Protection Dist. (Bayfield)	168	\$0	\$6,000	\$6,000	South-West Regional FMO
Montrose Hangar (In negotiations)	4,000	\$0	\$18,000	\$18,000	Helicopter and Crew
CSU Foothills Campus (CSFS). Includes CSU Golden and CSU Canon City.	41,534	\$0	\$97,527	\$97,527	DFPC Support Services, Engine Crew, South Regional FMO
Center of Excellence <sup>1</sup>	5,200	\$4,800	\$0	(\$4,800)	Center of Excellence Staff, Engine Crew, Colorado River Regional FMO

1. The Center of Excellence has a lease agreement with Garfield County to use up to 5,200 square feet of leased space in the Garfield County Building for \$0 through June 30, 2018.



**Schedule 13**

**Funding Request for the FY 2016-17 Budget Cycle**

Department of Public Safety

Request Title

**R-05 Eliminate Policing Institute Line Item**

Dept. Approval By: <i>Jessica Y. Anderson</i>	<input checked="" type="checkbox"/>	Supplemental FY 2015-16
	<input type="checkbox"/>	Change Request FY 2016-17
	<input type="checkbox"/>	Base Reduction FY 2016-17
OSPB Approval By: <i>Paul M. Smith 10/30/15</i>	<input type="checkbox"/>	Budget Amendment FY 2016-17

Summary Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial	Supplemental	Base Request	Change	
		Appropriation	Request		Request	Continuation
	Total	\$100,000	\$0	\$100,000	(\$100,000)	(\$100,000)
	FTE	2.5	0.0	2.5	(2.5)	(2.5)
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$50,000	\$0	\$50,000	(\$50,000)	(\$50,000)
	FF	\$50,000	\$0	\$50,000	(\$50,000)	(\$50,000)

Line Item Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial	Supplemental	Base Request	Change	
		Appropriation	Request		Request	Continuation
	Total	\$100,000	\$0	\$100,000	(\$100,000)	(\$100,000)
	FTE	2.5	0.0	2.5	(2.5)	(2.5)
04. Division of Criminal Justice - Colorado Regional and Community Policing Institute	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$50,000	\$0	\$50,000	(\$50,000)	(\$50,000)
	FF	\$50,000	\$0	\$50,000	(\$50,000)	(\$50,000)

Letternote Text Revision Required? Yes <input type="checkbox"/> No <input type="checkbox"/>	If Yes, describe the Letternote Text Revision:
Cash or Federal Fund Name and CORE Fund Number:	
Reappropriated Funds Source, by Department and Line Item Name:	
Approval by OIT? Yes <input type="checkbox"/> No <input type="checkbox"/> Not Required <input type="checkbox"/>	
Schedule 13s from Affected Departments:	
Other Information:	

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***Cost and FTE***

- The Department requests the elimination of the Colorado Regional and Community Policing Institute (CRCPI) line item. Elimination of the CRCPI line item will result in a decrease of (\$100,000) spending authority, including (\$50,000) Re-appropriated Funds and (\$50,000) Federal Funds for FY 2016-17 and beyond.

***Current Program***

- The Colorado Regional and Community Policing Institute (CRCPI) program was designed to enhance public safety throughout Colorado by strengthening the performance of Colorado law enforcement agencies and improving the overall quality of life for Colorado communities.
- This was accomplished through training, education, and technical assistance for Colorado law enforcement.

***Problem or Opportunity***

- The Division of Criminal Justice (DCJ) within the Department of Public Safety no longer receives funding for the Colorado Regional and Community Policing Institute (CRCPI) program.
- Funding for this program was eliminated in 2011. The funding at the federal level was reduced from \$1.5 billion to less than \$200 million. In addition, the programmatic priorities shifted and the main focus became creating jobs and putting officers on the street. This was not part of the program at the state level.

***Consequences of Problem***

- The Department's annual budget will continue to be inaccurately reported in the Long Bill.

***Proposed Solution***

- Eliminate the CRCPI line item from the DCJ Crime Control and System Improvement Section.
- Elimination of the line item will provide a more accurate and updated version of the funding and programs within DCJ.

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**COLORADO**  
Department of Public Safety

John W. Hickenlooper  
Governor

Stan Hilkey  
Executive Director

FY 2016-17 Funding Request | November 2, 2015

*Department Priority: R-05*  
*Request Detail: Eliminate Policing Institute Line item*

Summary of Incremental Funding Change for FY 2016-17	Total Funds	General Fund
Eliminate Policing Institute Line Item	(\$100,000)	\$0

***Problem or Opportunity:***

The Department requests a reduction of \$100,000 total funds and elimination of the Colorado Regional and Community Policing Institute (CRCPI) line item.

The Division of Criminal Justice (DCJ) within the Department no longer receives funding for the CRCPI program. CRCPI was designed to enhance public safety throughout Colorado by strengthening the performance of Colorado law enforcement agencies and improve the overall quality of life for Colorado communities. This was accomplished through training, education, and technical assistance for Colorado law enforcement.

Federal funding for this program was eliminated in 2011. The funding at the federal level was reduced from \$1.5 billion to less than \$200 million. In addition, the programmatic priorities shifted and the main focus became creating jobs and putting officers on the street. This was not part of the program at the state level.

***Proposed Solution:***

Eliminate the CRCPI line item from the DCJ Crime Control and System Improvement section of the Long Bill.

***Anticipated Outcomes:***

Elimination of the CRCPI line item will result in a decrease of \$100,000 spending authority, including \$50,000 re-appropriated funds and a decrease of \$50,000 federal funds for FY 2016-17 and beyond. The source of reappropriated funds was the Department of Law Peace Officer Standards and Training Board (POST) Support. This will provide a more accurate and updated version of the funding and programs within DCJ.

**Assumptions and Calculations:**

The table below displays the requested changes to the Department's Long Bill appropriations:

<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>FF</b>
(4) Division of Criminal Justice (E) Crime Control and System Improvement						
Colorado Regional Community Policing Institute	(100,000)	(2.5)	-	-	(50,000)	(50,000)

**Schedule 13**

**Funding Request for the FY 2016-17 Budget Cycle**

**Department of Public Safety**

**Request Title**

**R-06 Community Corrections Provider Rate Reduction**

Dept. Approval By: <u><i>Teresa Y. Anderson</i></u>	<input type="checkbox"/>	Supplemental FY 2015-16
	<input checked="" type="checkbox"/>	Change Request FY 2016-17
	<input type="checkbox"/>	Base Reduction FY 2016-17
OSPB Approval By: <u><i>Scott M. ... 10/30/15</i></u>	<input type="checkbox"/>	Budget Amendment FY 2016-17

Summary Information	Fund	FY 2015-16		FY 2016-17		FY 2017-18
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	\$65,887,342	\$0	\$65,887,342	(\$658,873)	(\$658,873)
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$63,243,473	\$0	\$63,243,473	(\$658,873)	(\$658,873)
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$2,643,869	\$0	\$2,643,869	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2015-16		FY 2016-17		FY 2017-18
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	\$60,153,878	\$0	\$60,153,878	(\$601,539)	(\$601,539)
	FTE	0.0	0.0	0.0	0.0	0.0
04. Division of Criminal Justice - Community Corrections Placements	GF	\$57,510,009	\$0	\$57,510,009	(\$601,539)	(\$601,539)
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$2,643,869	\$0	\$2,643,869	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	<b>Total</b>	\$3,422,313	\$0	\$3,422,313	(\$34,223)	(\$34,223)
	FTE	0.0	0.0	0.0	0.0	0.0
04. Division of Criminal Justice - Community Correction Facility Payments	GF	\$3,422,313	\$0	\$3,422,313	(\$34,223)	(\$34,223)
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	<b>Total</b>	<b>\$2,253,818</b>	<b>\$0</b>	<b>\$2,253,818</b>	<b>(\$22,538)</b>	<b>(\$22,538)</b>
	FTE	0.0	0.0	0.0	0.0	0.0
04. Division of Criminal Justice - Community Corrections Boards Administration	GF	\$2,253,818	\$0	\$2,253,818	(\$22,538)	(\$22,538)
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	<b>Total</b>	<b>\$57,333</b>	<b>\$0</b>	<b>\$57,333</b>	<b>(\$573)</b>	<b>(\$573)</b>
	FTE	0.0	0.0	0.0	0.0	0.0
04. Division of Criminal Justice - Specialized Offender Services	GF	\$57,333	\$0	\$57,333	(\$573)	(\$573)
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Letternote Text Revision Required?	Yes	No	X	If Yes, describe the Letternote Text Revision:
Cash or Federal Fund Name and CORE Fund Number:				N/A
Reappropriated Funds Source, by Department and Line Item Name:				N/A
Approval by OIT?	Yes	No	Not Required: X	
Schedule 13s from Affected Departments:				
Other Information:				





***Cost and FTE***

- The Department requests a decrease of (\$658,873) General Fund for FY 2016-17 and beyond to account for a community provider rate decrease of 1.0 percent, which includes the Community Corrections Providers who contract with the Department of Public Safety (DPS).

***Current Program***

- The Community Corrections Program provides funding to 36 community corrections providers, 22 boards, 53 programs, and all referral agencies. The recipients of the services are offenders housed in correctional facilities that are transitioning out into the community, diversion programs, and specialized services such as substance abuse treatment, offender assessments, intensive residential treatments and outpatient therapeutic community programs.
- For FY 2015-16, the Department was budgeted \$65,887,342 in Community Corrections Program that is eligible for the provider rate decrease.

***Problem or Opportunity***

- Based on the September 2015 forecast, the state projects a \$400 million budget deficit for FY 2016-17.
- The 1.0 percent community provider rate decrease represents a decrease of per diem rates paid to providers in both the standard and specialized community corrections line items.

***Consequences of Problem***

- Should this request not be approved, alternative budget cuts will need to be determined.

***Proposed Solution***

- The Department requests a decrease of (\$658,873) General Fund in the Office of Community Corrections to address a 1.0 percent community provider rate decrease.
- The decreased funding would offset a portion of the state's projected budget deficit.

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**COLORADO**  
Department of Public Safety

John W. Hickenlooper  
Governor

Stan Hilkey  
Executive Director

FY 2016-17 Funding Request | November 2, 2015

**Department Priority: R-06**  
**Request Detail: Community Corrections Provider Rate Decrease**

Summary of Incremental Funding Change for FY 2016-17	Total Funds	General Fund
Community Corrections Provider Rate Decrease	(\$658,873)	(\$658,873)

**Problem or Opportunity:**

In FY 2016-17, the Governor’s Office established a community provider rate decrease of 1.0 percent, to include the Community Corrections Providers who contract with the Department of Public Safety (DPS). The Department requests a decrease of \$658,873 General Fund which represents a 1.0 percent decrease of per diem rates paid to providers in both the standard and specialized community corrections line items. The proposed 1.0 percent decrease is based on the September 2015 revenue projections and projected budget deficit for FY 2016-17.

**Proposed Solution:**

This request will help address the statewide projected budget deficit for FY 2016-17. Therefore, the Department proposes a community corrections provider rate decrease in the amount of (\$658,873) General Fund.

**Anticipated Outcomes:**

With the decreased funding, the Department would be able to offset a portion of the projected budget deficit.

**Assumptions and Calculations:**

Calculations are based on a 1.0 percent across the board rate decrease for the following Community Corrections line items:

Line Item	FY 2015-16 Appr.	1.0% Decrease
Boards Administration Line Item	\$2,253,818	(\$22,538)
Community Corrections Placement Line Item	\$60,153,878	(\$601,539)
Community Corrections Facility Payments	\$3,422,313	(\$34,223)
Specialized Offender Services	\$57,333	(\$573)
<b>Total Amount Requested</b>		<b>(\$658,873)</b>

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**Schedule 13**

**Funding Request for the FY 2016-17 Budget Cycle**

Department of Public Safety

Request Title

**NP-01 Annual Fleet Vehicle Request**

Dept. Approval By: <u>Jessy Y. Anderle</u>	<u>        </u> X <u>        </u>	Supplemental FY 2015-16
		Change Request FY 2016-17
		Base Reduction FY 2016-17
OSPB Approval By: <u>Grant W. Smith 10/30/15</u>	<u>        </u> <u>        </u>	Budget Amendment FY 2016-17

Summary Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	9,134,003	\$0	9,134,003	(\$1,072,223)	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$962,020	\$0	\$962,020	(\$259,045)	\$0
	CF	\$7,605,580	\$0	\$7,605,580	(\$615,517)	\$0
	RF	\$400,247	\$0	\$400,247	(\$98,832)	\$0
	FF	\$166,156	\$0	\$166,156	(\$98,829)	\$0

Line Item Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$660,653	\$0	\$660,653	(\$215,415)	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office - Vehicle Lease Payments	GF	\$470,155	\$0	\$470,155	(\$127,242)	\$0
	CF	\$93,826	\$0	\$93,826	(\$51,115)	\$0
	RF	\$86,672	\$0	\$98,672	(\$37,058)	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$8,226,972	\$0	\$8,226,972	(\$908,076)	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
02. Colorado State Patrol - Vehicle Lease Payments	GF	\$276,123	\$0	\$276,123	(\$178,863)	\$0
	CF	\$7,507,236	\$0	\$7,507,236	(\$574,076)	\$0
	RF	\$282,129	\$0	\$282,129	(\$60,980)	\$0
	FF	\$161,484	\$0	\$161,484	(\$94,157)	\$0

	<b>Total</b>	<b>\$246,378</b>	<b>\$0</b>	<b>\$246,378</b>	<b>\$51,268</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
05. Colorado Bureau of Investigations -	GF	\$215,742	\$0	\$215,742	\$47,060	\$0
Vehicle Lease	CF	\$4,518	\$0	\$4,518	\$9,674	\$0
Payments	RF	\$21,446	\$0	\$21,446	(\$794)	\$0
	FF	\$4,672	\$0	\$4,672	(\$4,672)	\$0

Lettermote Text Revision Required?	Yes	No	X	If Yes, describe the Lettermote Text Revision:
Cash or Federal Fund Name and CORE Fund Number:	Various Cash Funds			
Reappropriated Funds Source, by Department and Line Item Name:				
Approval by OIT?	Yes	No	Not Required:	X
Schedule 13s from Affected Departments:	Department of Personnel			
Other Information:				

**Schedule 13**

**Funding Request for the FY 2016-17 Budget Cycle**

**Department of Public Safety**

**Request Title**

**NP-02 Secure Colorado**

Dept. Approval By: *Jesus Y. Anderh*  Supplemental FY 2015-16  
 Change Request FY 2016-17  
 Base Reduction FY 2016-17  
 OSPB Approval By: *Grant M. ... / 10/30/15*  Budget Amendment FY 2016-17

Summary Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriatio	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$8,243,336	\$0	\$8,307,972	\$56,799	\$56,799
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$3,860,961	\$0	\$4,574,759	\$56,799	\$56,799
	CF	\$3,212,536	\$0	\$3,156,197	\$0	\$0
	RF	\$1,131,984	\$0	\$550,998	\$0	\$0
	FF	\$37,855	\$0	\$26,018	\$0	\$0

Line Item Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriatio	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$8,243,336	\$0	\$8,307,972	\$56,799	\$56,799
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office - Payments to OIT	GF	\$3,860,961	\$0	\$4,574,759	\$56,799	\$56,799
	CF	\$3,212,536	\$0	\$3,156,197	\$0	\$0
	RF	\$1,131,984	\$0	\$550,998	\$0	\$0
	FF	\$37,855	\$0	\$26,018	\$0	\$0

Letternote Text Revision Required? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If Yes, describe the Letternote Text Revision:
Cash or Federal Fund Name and CORE Fund Number: N/A	
Reappropriated Funds Source, by Department and Line Item Na	
Approval by OIT? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Not Required <input type="checkbox"/>	
Schedule 13s from Affected Departments: Governor's Office of Information and Technology	
Other Information:	

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**Schedule 13**

**Funding Request for the FY 2016-17 Budget Cycle**

**Department of Public Safety**

**Request Title**

**NP-03 Niche Records Management System**

Dept. Approval By: <u><i>Jessy Anderson</i></u>	_____ X _____ _____	Supplemental FY 2015-16 Change Request FY 2016-17 Base Reduction FY 2016-17 Budget Amendment FY 2016-17
OSPB Approval By: <u><i>Paul M. Hall 10/20/15</i></u>	_____ _____ _____	

Summary Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriatio	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		8,243,336	\$0	8,307,972	\$158,873	\$135,574
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request						
GF		3,860,961	\$0	4,574,759	\$0	\$0
CF		3,212,536	\$0	3,156,197	\$158,873	\$135,574
RF		1,131,984	\$0	550,998	\$0	\$0
FF		37,855	\$0	26,018	\$0	\$0

Line Item Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriatio	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		8243336	\$0	\$8,307,972	\$158,873	\$135,574
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office - Payments to OIT						
GF		\$3,860,961	\$0	\$4,574,759	\$0	\$0
CF		\$3,212,536	\$0	\$3,156,197	\$158,873	\$135,574
RF		\$1,131,984	\$0	\$550,998	\$0	\$0
FF		\$37,855	\$0	\$26,018	\$0	\$0

Letternote Text Revision Required? Yes \_\_\_\_\_ No X \_\_\_\_\_ If Yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and CORE Fund Number: 4070 Highway Users Tax Fund "Off-the-Top"

Reappropriated Funds Source, by Department and Line Item Na

Approval by OIT? Yes X No \_\_\_\_\_ Not Required \_\_\_\_\_

Schedule 13s from Affected Departments: Governor's Office of Information Technology

Other Information:

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