

Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Public Safety

Request Title

R-01 Request for Additional Troopers and Support Staff

Dept. Approval By: *Jessica Y. Andrich* Supplemental FY 2017-18
 Change Request FY 2018-19
 OSPB Approval By: _____ Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request Continuation
Total		\$148,995,117	\$0	\$155,089,403	\$1,962,692 \$2,082,652
FTE		938.4	0.0	943.4	14.5 18.0
Total of All Line Items Impacted by Change Request	GF	\$10,166,040	\$0	\$10,872,806	\$0 \$0
	CF	\$123,483,798	\$0	\$128,169,248	\$1,886,180 \$2,010,843
	RF	\$13,368,380	\$0	\$14,255,385	\$76,512 \$71,809
	FF	\$1,956,899	\$0	\$1,781,964	\$0 \$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request Continuation
Total		\$8,832,169	\$0	\$9,035,360	\$57,666 \$57,666
FTE		104.7	0.0	105.2	1.0 1.0
01. Executive Director's Office, (A) Administration --	GF	\$996,141	\$0	\$1,125,112	\$0 \$0
Personal Services	CF	\$865,818	\$0	\$865,818	\$0 \$0
	RF	\$6,837,613	\$0	\$6,777,272	\$57,666 \$57,666
	FF	\$332,597	\$0	\$267,158	\$0 \$0

Total		\$16,299,944	\$0	\$18,058,922	\$118,908 \$142,689
FTE		0.0	0.0	0.0	0.0 0.0
01. Executive Director's Office, (A) Administration --	GF	\$3,703,260	\$0	\$4,088,288	\$0 \$0
Health, Life, and Dental	CF	\$10,916,609	\$0	\$11,973,927	\$110,981 \$134,762
	RF	\$1,092,429	\$0	\$1,468,422	\$7,927 \$7,927
	FF	\$587,556	\$0	\$548,285	\$0 \$0

	Total	\$244,718	\$0	\$256,740	\$1,655	\$2,247
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration – Short-Term Disability	GF	\$58,069	\$0	\$59,909	\$0	\$0
	CF	\$162,217	\$0	\$169,285	\$1,557	\$2,149
	RF	\$15,666	\$0	\$19,981	\$98	\$98
	FF	\$8,766	\$0	\$7,565	\$0	\$0

	Total	\$6,529,521	\$0	\$6,857,264	\$43,563	\$59,139
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration – Amortization	GF	\$1,532,009	\$0	\$1,598,780	\$0	\$0
Equalization	CF	\$4,347,261	\$0	\$4,522,127	\$40,979	\$56,555
Disbursement	RF	\$419,376	\$0	\$534,994	\$2,584	\$2,584
	FF	\$230,875	\$0	\$201,363	\$0	\$0

	Total	\$6,529,521	\$0	\$6,857,264	\$43,563	\$59,139
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration – Supplemental Amortization	GF	\$1,532,009	\$0	\$1,598,780	\$0	\$0
Equalization	CF	\$4,347,261	\$0	\$4,522,127	\$40,979	\$56,555
Disbursement	RF	\$419,376	\$0	\$534,994	\$2,584	\$2,584
	FF	\$230,875	\$0	\$201,363	\$0	\$0

	Total	\$242,386	\$0	\$237,683	\$5,653	\$950
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration – Operating Expenses	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$13,676	\$0	\$13,676	\$0	\$0
	RF	\$223,916	\$0	\$219,213	\$5,653	\$950
	FF	\$4,794	\$0	\$4,794	\$0	\$0

	Total	\$66,461,692	\$0	\$69,816,645	\$1,124,613	\$1,197,201
	FTE	630.6	0.0	634.6	11.5	15.0
02. Colorado State Patrol – Sergeants, Technicians, and Troopers	GF	\$1,673,157	\$0	\$1,728,034	\$0	\$0
	CF	\$62,688,846	\$0	\$65,870,740	\$1,124,613	\$1,197,201
	RF	\$2,099,689	\$0	\$2,217,871	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$2,454,479	\$0	\$2,561,272	\$46,310	\$46,310
	FTE	49.0	0.0	49.0	1.0	1.0
02. Colorado State Patrol -- Civilians	GF	\$62,204	\$0	\$64,712	\$0	\$0
	CF	\$2,320,485	\$0	\$2,423,150	\$46,310	\$46,310
	RF	\$71,790	\$0	\$73,410	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$11,453,033	\$0	\$10,970,294	\$72,837	\$134,011
	FTE	0.0	0.0	0.0	0.0	0.0
02. Colorado State Patrol -- Operating Expenses	GF	\$543,728	\$0	\$543,728	\$0	\$0
	CF	\$10,655,404	\$0	\$10,172,665	\$72,837	\$134,011
	RF	\$253,901	\$0	\$253,901	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$7,146,590	\$0	\$7,301,372	\$29,477	\$165,810
	FTE	0.0	0.0	0.0	0.0	0.0
02. Colorado State Patrol -- Vehicle Lease Payments	GF	\$85,463	\$0	\$85,463	\$0	\$0
	CF	\$6,767,071	\$0	\$6,921,853	\$29,477	\$165,810
	RF	\$212,252	\$0	\$212,252	\$0	\$0
	FF	\$81,804	\$0	\$81,804	\$0	\$0

	Total	\$8,197,803	\$0	\$8,429,113	\$52,726	\$48,023
	FTE	137.1	0.0	137.6	1.0	1.0
02. Colorado State Patrol -- Communications Program	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$7,516,382	\$0	\$7,730,059	\$52,726	\$48,023
	RF	\$669,524	\$0	\$687,157	\$0	\$0
	FF	\$11,897	\$0	\$11,897	\$0	\$0

	Total	\$2,870,964	\$0	\$2,922,173	\$241,532	\$0
	FTE	17.0	0.0	17.0	0.0	0.0
02. Colorado State Patrol -- State Patrol Training Academy	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$2,185,658	\$0	\$2,233,797	\$241,532	\$0
	RF	\$685,306	\$0	\$688,376	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$11,732,297	\$0	\$11,785,301	\$124,189	\$169,467
	FTE	0.0	0.0	0.0	0.0	0.0
02. Colorado State	GF	\$0	\$0	\$0	\$0	\$0
Patrol – Indirect	CF	\$10,697,020	\$0	\$10,750,024	\$124,189	\$169,467
Cost Assessment	RF	\$567,542	\$0	\$567,542	\$0	\$0
	FF	\$467,735	\$0	\$467,735	\$0	\$0

CF Letternote Text Revision Required	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	
FF Letternote Text Revision Required	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Requires Legislation?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Type of Request?	Department of Public Safety Prioritized Request				
Interagency Approval or Related Schedule	Department of Personnel and Administration NP-05				



COLORADO

Department of Public Safety

Priority: R-01
Request for Additional Troopers and
Support Staff
FY 2018-19 Change Request

Cost and FTE

- The Department requests \$1,886,180 Highway User Tax Fund “Off-the-Top” (HUTF), and \$76,512 re-appropriated funds spending authority and 14.5 FTE for FY 2018-19, and \$2,010,843 HUTF and \$71,809 re-appropriated funds spending authority and 18.0 FTE for FY 2019-20 and beyond for the purpose of acquiring and maintaining additional troopers, staff support and operations.

Current Program

- The Colorado State Patrol (CSP) was created to “...promote safety, protect human life and preserve the highways of this state by the courteous and strict enforcement of the laws and regulations of this state relating to highways and the traffic on such highways.” (24-33.5-201, C.R.S.).
- The division utilizes a trooper allocation model to measure the current and projected impact CSP troopers have on public safety. This model shows that CSP requires 405 road troopers to optimally patrol the state, promote public safety, and reduce traffic accidents.

Problem or Opportunity

- The Colorado State Patrol (CSP) has seen increases in the State’s overall population, driver licenses, vehicle miles traveled, demand for county road coverage, Colorado Department of Transportation (CDOT) road closures, special events, road construction safety support requests, and natural disaster assistance, all of which increase the demand for trooper services.
- Fatal and injury crashes continue to increase, subsequently straining trooper resources. This increase limits the ability of the CSP to effectively implement proactive policing strategies across the state.
- With the increased demand and overall State population, the ratio of troopers to Colorado residents on highways is decreasing, crash response times are increasing, and safety coverage requests are being left unfilled. The manpower allocation model shows that the CSP is approximately 48.0 FTE short in the number of road troopers needed to increase proactive patrolling and overall visibility.
- Although CSP was approved for 15.0 FTE troopers (prorated 11.0 FTE in FY 2017-18) last legislative session via budget action, the trooper allocation model shows additional troopers are needed.

Consequences of Problem

- If the request is not approved, the CSP will struggle to maintain standard operating levels and fail to address the increased demand for trooper services.
- Without additional trooper support, the CSP will have to continue prioritizing reactive policing with less time devoted to proactive services that prevent crashes, reduce injuries, and save lives.

Proposed Solution

- The additional 15.0 troopers and 3.0 support staff (18.0 FTE) positions are necessary to increase the amount of visibility and proactive traffic enforcement across Colorado. This will help the CSP meet their departmental performance measures by decreasing traffic accidents and promoting public safety on Colorado roadways.

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COLORADO
 Department of Public Safety

John W. Hickenlooper
 Governor

Stan Hilkey
 Executive Director

FY 2018-19 Funding Request | November 1, 2017

Department Priority: R-01
Request Detail: Request for Additional Troopers and Support Staff

Summary of Incremental Funding Change for FY 2018-19	Total Funds	HUTF "Off the Top"	Re-Appropriated Funds	General Fund
Request for Additional Troopers and Support Staff	\$1,962,692	\$1,886,180	\$76,512	\$0

Problem or Opportunity:

The State of Colorado's population has grown 17 percent since 2006.¹ The percentage of population and Colorado driver license growth reflects a total impact of approximately 650,000 additional drivers on Colorado highways. Furthermore, the vehicle miles traveled (VMT) has increased by approximately 7 percent since 2006.

The ratio of troopers to Colorado residents on highways is decreasing, impacting the CSP's ability to address incremental safety needs generated by growth in population, driver licenses issued, and vehicle miles traveled (VMT). The table below summarizes this growth.

Calendar Year	Population	Calendar Year	CO Licenses	Calendar Year	Vehicle Miles Traveled (VMT)
2016 <i>(projected estimate)</i>	5,555,751	2016 <i>(thru July 2015)</i>	3,945,624	2016	52,009,000
2006	4,745,660	2006	3,294,647	2006	48,641,000
Growth	810,091	Growth	650,997	Growth	3,368,000
Percent Change	17%	Percent Change	20%	Percent Change	7%

Closures on I-25/I-70 Corridors Costly to the State's Economy:

Increased response times and lane closures result in a significant negative impact to the State. There are numerous cost savings to the State and the public when response times are reduced, and lanes remain open

¹ Colorado Department of Local Affairs, *State Demography Office Dashboard*, available at https://dola.colorado.gov/demog_webapps/dashboard.jsf.

to traffic. On the Colorado Department of Transportation (CDOT) Winter Driving Assistance Programs website, CDOT estimates that the Colorado economy is negatively impacted by up to \$13,333 per minute per lane closure on the I-70 corridor.²

Approval of this request will provide the resources necessary to reduce road closure times. Further, the increase in troopers will provide the opportunity to meet Strategic and Performance measures in reducing fatal/injury accidents and increase visibility.

Increased I-25/I-70 Corridor Services Strains CSP Resources:

Consequences of traffic growth include increased congestion, traffic flow conflicts, crashes, and ultimately the number of violations issued. The figures below illustrate the increased crashes and violations since 2012 along the I-25 and I-70 corridor. Each year there has been an increase in crashes and the number of violations that troopers are experiencing during patrol hours.

Description	2012	2013	2014	2015	2016
Crashes	4,855	5,766	6,059	5,955	6,172
Citation Violations	43,091	43,401	46,453	45,007	45,498

The chart below illustrates the increased services provided to the I-25/I-70 Corridor since 2012:

Measurement:	2012	2013	2014	2015	2016
Vehicles contacted	99,245	102,081	109,684	105,334	84,288
Traffic oral warnings	69,204	70,366	43,407	44,851	36,914
Written warnings	11,852	12,631	11,839	10,254	7,968
Citations issued	32,129	33,080	33,080	35,098	35,489
Number of violations	43,091	43,401	46,453	45,007	45,498
DUI/DUID arrests	938	938	1,133	716	1,019
Misdemeanor arrests	1,656	1,376	1,519	1,403	1,421
Felony arrests	253	240	218	255	315
Injury/fatal accidents	572	606	613	635	682
Property damage accidents	4,283	5,160	5,446	5,320	5,490

The data illustrates the reduced proactive activities provided by troopers (vehicles contacted, oral and written warnings) and continued increase in reactive services (citations, violations, arrests, and accidents) on the I-25/I-70 corridor since 2012. The substantial increase of vehicles and crashes on the I-25 and I-70 corridors, combined with decreased proactive activities illustrates the gap in patrol coverage.

Increased Secondary Road Accident Coverage Strains CSP Resources:

² The CDOT Winter Driving Assistance Programs assert that lane closure impact on the I-70 corridor in the “<https://www.codot.gov/travel/winter-driving/CommercialVehicles.html>” (page 2of 4) for each hour of I-70 road closure it can impact the Colorado economy by \$800,000. $\$800,000/60 \text{ minutes} = \$13,333 \text{ per minute}$. Because a specific economic impact has not been performed for I-25, the I-70 corridor economic impacts are applied analogously

As the single law enforcement agency in Colorado with statewide jurisdiction, the CSP provides secondary accident coverage support to County Sheriffs as needed throughout the State. Most Sheriff's Offices do not have sufficient resources or capability to cover all crashes within the Sheriff's jurisdiction. In these cases, the CSP assumes responsibility for providing services to ensure safety on all roads that can not be handled with County Sheriffs' resources. Annually, nearly one-third of the crashes covered by the CSP occur on the 57,000 miles of county roads. The table below illustrates the total number of crashes covered by the CSP on all roads in Colorado against covered crashes on county roads.

Description:	2012	2013	2014	2015	2016
CSP Total Crashes All Roads	25,554	27,752	29,163	30,264	30,254
CSP Crashes on County Roads	8,381	8,676	8,979	9,762	9,820
Percent Crashes on County Roads	32.8%	31.3%	30.8%	32.3%	32.5%

The county road assistance provided by CSP takes a significant amount of trooper's time away from patrolling and providing services on Colorado's state and interstate highways. Additional troopers are needed to provide support to County Sheriffs without diverting troopers from their assigned patrol area.

In addition to the impacts described above, the CSP continues to experience a significant increase in additional responsibilities and requests from other agencies (e.g. special events support, road construction safety support, and natural disaster assistance).

Increased CDOT Construction Coverage Strains CSP Resources:

Construction-zone safety requests are initiated by the CDOT to provide a safe and secure environment for CDOT employees, contractors and the general public while constructing and maintaining Colorado roadways. When requested, and if resources are available, the CSP assigns troopers to support CDOT construction sites. The following table illustrates the continued growth of CDOT highway and maintenance projects since FY 2009-10.

Fiscal Year	Expense for CDOT Highway and Maintenance Projects	Cumulative Percent Increase
2009-10	\$856,479	
2010-11	\$1,053,656	23%
2011-12	\$1,176,441	37%
2012-13	\$1,087,909	27%
2013-14	\$1,946,291	127%*
2014-15	\$1,202,137	40%
2015-16	\$1,218,202	42%
2016-17	\$1,240,104	45%

**2013-14 was an atypical year, due to incremental flooding and disaster work performed on behalf of CDOT.*

Increase in Special Events Strains CSP Resources:

Special events, such as bike tours and races, large festivals and celebrations, college and professional sporting events, and film production are placing significant demands on CSP resources. These events are economic drivers to rural and mountain areas and have been an important part of Colorado’s overall economy. The CSP coordinates all traffic safety measures for the events to ensure all participants, spectators, and the motoring public are safe and secure.

Third parties typically provide funding for special events; however, this funding does not address the gaps in coverage which result from reallocating resources to adequately staff special events. Resource or coverage gaps take place when a trooper and/or a vehicle are removed from standard operations, such as patrolling an assigned section of State highway, and shifted to a special event. This results in a resource/coverage gap in a standard assigned location.

Increased Need for Services Without Manpower Leads to Unfilled/Involuntary Shifts:

The CSP does not have sufficient manpower to cover all the needs related to county roads, special events, road construction safety, natural disaster assistance, and civil demonstrations. A one-time unfilled/involuntary shift study performed by the CSP in early 2016 (illustrated below) revealed that in FY 2014-15, the CSP declined approximately 497 requests for assistance for a special event or construction-zone safety coverage and the CSP forced troopers to take on 409 involuntary shifts. These unfilled and involuntary shifts negatively impact potential economic growth and safety throughout the State.

Unfilled Shift	Involuntary Shift
497	409

CSP Missing Performance Measures:

The CSP has failed to meet the 2016 Strategic Goal Performance Measure in proactively reducing DUI/DUID caused fatal crashes by 13 percent; the CSP reports a 2.9 percent increase in total number of DUI/DUID caused fatal and injury crashes. Further, the CSP implemented a performance measure of reducing fatal and injury crashes by 10 percent, however, statewide there has been a 2.9 percent increase in the total number of fatal and injury crashes.³

In conclusion, the increases in population, driver licenses issued, vehicle miles traveled, county road coverage demand, CDOT road closures, special events, and road construction safety services has decreased visibility and limited the ability for the CSP to implement proactive policing strategies across the state. From 2005 to 2016, the Colorado State Patrol (CSP) has only requested and received approval to add 12.0 FTE field troopers to address traffic safety improvement for the State of Colorado. In 2017, the CSP received approval from the Joint Budget Committee for 11.0 FTE field troopers for FY 2017-18 and 15.0

³ Colorado State Patrol Annual Report 2016

FTE field troopers for FY 2018-19. This request is a continuation to increase the number of field troopers to the optimal level necessary to provide safe roadways in Colorado.

CSP Trooper Allocation Model:

In order to address the problem of decreased visibility and limited proactive policing, the CSP needed to quantify how the increased demand has impacted the types of services provided by the troopers. The CSP contracted with a vendor to assess troopers' time spent on various activities. The vendor created a Trooper Allocation Model workbook specifically for the CSP, allowing the division to input current data and assess the amount of time spent on proactive and reactive services.

The allocation model is based on specific historical data collected from numerous sources within the CSP. The workbook is comprised of specific CSP strategic planning needs, efficiency in business practices, and measurable metrics promoting operational success. The model uses the Police Allocation Manual (PAM) methodology, which compiles 3 years of CSP's Computer Aided Dispatch (CAD) data to produce a model capable of predicting future patrol workload. The model uses workload data, along with officer availability ratios to determine the necessary staff sizes needed to meet a desired balance of proactive and reactive time for the various troops that exist within the current five districts, creating a set of workload curves depicting when the workload occurred within each troop and each district. Workload curves were compared with current work schedules to measure the efficiency of the current work schedules and determine more efficient schedules to align with the actual work demand.

Below are screenshots from the CSP allocation model. The first screenshot demonstrates current staffing and current reactive vs. proactive time. The model indicates that the CSP operates with 357 road troopers and the overall division for every road trooper in the State stands at 34 minutes of reactive time and 26 minutes of proactive time. Essentially, a current road trooper only has 26 minutes for every hour of work dedicated to proactively impacting traffic safety on Colorado roadways.

Agency Information		Calculated Information	
Calendar Year	2017	Minimum Units Fielded Per Day	65.04
	AWW	Performance Units Fielded Per Day	49.74
Desired Max. Units Fielded Per Day for each road Trooper	34	Total Units Fielded Per Day	114.78
Shift Length	10	Officers Fielded Per Day	114.78
Number of Shifts	3	Regular Scheduled Days Off	156.43
Data Collection Period	365	Time off Patrol (hours)	2478.74
RSDO Duration	365	Shift Relief Factor	3.12
Average Work Week	40	Average Work Week	40.00
		Days Worked/Week	4.00
Duty Cycle Schedule		On-Duty Factor	0.562
On duty days	15	Total Staff Size Required	357.69
Off duty days	13		
Duty Cycle Length	28		
Include workload from Sharepoint database?	<input type="checkbox"/>		
Include estimated report writing times?	100%		

Proactive versus Reactive Patrolling:

Reactive time refers to the time spent on activities which a trooper cannot avoid handling (e.g. a crash investigation, an arrest, an initiated traffic stop based on violations of the law and any required paperwork). Alternatively, proactive time is the time spent performing planned activities in a proactive manner (e.g. general patrolling, safety presentations, community policing and educational activities focused on proactive enforcement). Proactive patrol concentrates on increasing trooper visibility on the road and throughout the community.

Eight out of ten Coloradans agree that seeing troopers on the road decreases dangerous driving behavior, and nine out of ten individuals believe that traffic accidents are preventable.⁴ When the public was to provide an opinion of the driving environment when there is high trooper visibility, eight out of ten respondents felt that other drivers behave more safely when there is 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 Coloradans believe that saturation patrols (i.e. high concentrations of troopers on a stretch of roadway) will continue to be successful at reducing the number of fatal and injury crashes. The lack of resources decreases the visibility of the CSP on state highways.

To achieve maximum patrol efficiency, one may think that troopers should be engaged in reactive activities every minute of every hour. On the contrary, agencies that have troopers running from call to call report

⁴ Colorado State Patrol 2015 Public Opinion Survey

⁵ <https://eticosolutions.com>

several drawbacks. Information pertinent to an incident may be undiscovered or lost. For example, there is a greater chance that important follow-up opportunities and information may be missed if the initial responding trooper is rushed to move on to the next call, diminishing the solvability of the case. Another drawback is the loss of time for on-the-job training. If troopers are clearing calls and going directly to the next call throughout the shift, there will not be time for the supervisor to coach or train troopers in order to increase efficiencies and prevent mistakes. The most important problem with a reactive culture is the lack of trooper visibility on highways and in communities. Troopers will not have time to patrol the roads, provide safety education or foster positive relationships in communities. The reactive environment will perpetuate a high-risk, unsafe culture, which could lead to more crashes. Without sufficient proactive time, the CSP will not be able to provide optimal police services to the community and promote a safe environment for the public. Additionally, eight out of ten Coloradans agree that seeing troopers on the road decreases dangerous driving behavior. Also, eighty-seven percent of Coloradans believe that saturation patrols will continue to be successful at reducing the number of fatal and injury crashes⁴.

Achieving 50/50 Goal:

For law enforcement agencies, industry experts recommend the best practice of allocating 30 minutes of every hour each for proactive and reactive activities (50/50 division of time). This is the practice of Northwestern University's Center for Public Safety and the International Association of Chiefs of Police, industry leaders.⁵ CSP command has decided to adopt this best practice of road troopers having 30 minutes of every hour dedicated to reactive work and 30 minutes of every hour committed to proactive work.

Applying this ratio to the Trooper Allocation Model provides the number of road troopers needed to reach this goal. To improve the efficiency in the deployment and use of CSP members to improve traffic safety, the CSP entered data into the allocation model based on the 50/50 division, as discussed above. Below is a screenshot of the allocation model, taking into consideration the data for calculating deployment based on the best practice for law enforcement operations. The model indicates 405 road troopers would be needed to effectively deploy road troopers' time with 30 minutes, or half of every hour dedicated to proactively impacting traffic safety, resulting in a 48.0 FTE gap from the 357 road troopers currently deployed.

Increasing proactive time from the current 26 minutes per hour to 30 minutes per hour may seem like a small change, however when that number is expounded, the real impact is revealed. Four minutes of every hour equates to 40 minutes per shift, 160 minutes per week, 640 minutes per month and 7,680 minutes (128 hours) per year. Adding 128 hours of proactive time to each of the 357 road troopers each year totals 45,696 additional hours of proactive time dedicated to increasing visibility, promoting safety and preventing crashes.

Defining patrol staffing allocation and deployment requirements is a complex endeavor which involves consideration of an extensive series of factors and a sizable body of reliable, current data. The need for additional road troopers can be summarized in two main areas. First, the increase in the overall demand for trooper services is causing a strain on existing trooper resources. Second, the trooper allocation model

indicates a shortage of road trooper FTE based on applying the best practice of 50/50 proactive vs reactive time. Adding road troopers to allow for an appropriate amount of proactive time benefits the CSP, the troopers, and the public.

Proposed Solution:

The Department requests \$1,962,692 total funds (\$1,886,180 Highway User Tax Fund “Off-the-Top” (HUTF) and \$76,512 in re-appropriated funds spending authority) and 14.5 FTE for FY 2018-19, and \$2,082,652 total funds (\$2,010,843 HUTF and \$71,809 in re-appropriated funds spending authority) and 18.0 FTE for FY 2019-20 and beyond for the purpose of acquiring and maintaining additional troopers, staff support and associated equipment. The Department requests that the total need of this request be split over a two-year appropriation to most efficiently implement the requested FTE increase. Due to 6 percent HUTF growth limitation paired with other departmental priorities, the Department requests an increase of 14.5 FTE for FY 2018-19 and 18.0 FTE for FY 2019-20.

Through a decision item in 2017, the Department was approved to add 15.0 FTE road troopers over a two year implementation period (11.0 FTE in FY 2017-18 and 15.0 FTE in FY 2018-19). At that time, the Trooper Allocation Model had not been finalized, and the Department’s request was based on preliminary figures and the need to phase in additional troopers due to the training capacity of the CSP Academy. With the Trooper Allocation Model complete, the Department is submitting this request to move toward the 50/50 goal and continue with a phased increase in troopers. If approved, the Department would implement the model over the next few years with the increased number of troopers and gather new statistics on the progress made as well as identify any new gaps that may arise.

Agency Information		Calculated Information	
Calendar Year	2017	Minimum Units Fielded Per Day	65.04
	AWW	Performance Units Fielded Per Day	65.04
Desired M ₁	30	Total Units Fielded Per Day	130.08
Shift Length	10	Officers Fielded Per Day	130.08
Number of Shifts	3	Regular Scheduled Days Off	196.43
Date Collection Period	365	Time off Patrol (hours)	2478.74
RSDO Duration	365	Shift Relief Factor	3.12
Average Work Week	40	Average Work Week	40.00
Duty Cycle Schedule		Days Worked/Week	4.00
On duty days	15	On-Duty Factor	0.562
Off duty days:	13	Total Staff Size Required	405.38
Duty Cycle Length	28		
Include workload from Sharpent database?			
Include estimated report writing times?	100%		

Note: The number of staff required to support the allocation model indicates we need to have to provide a 30 minute compressed non-certified staff.

If this request is not approved, the CSP will lack the ability to maintain standard operating levels while concurrently addressing the growth in population, vehicle miles traveled, county road coverage increase, CDOT road closures, special events, road construction safety, natural disaster assistance, civil demonstrations, and Department performance measures. 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 CSP's ability to maintain standard operational duties. These factors significantly hinder the ability for the CSP to meet the mission of saving lives through protecting the state highways.

Demonstrated effectiveness of CSP as an existing program:

The CSP sets goals each year to measure important milestones. The number one goal each year is to save lives on State highways by impacting behaviors which cause traffic accidents. CSP attacks this goal from numerous directions using the many different programs within the Agency, but measuring the effectiveness is difficult.

In an attempt to measure success, a Strategic Plan is created, with clear goals and goal champions assigned to each. In addition to the plan, an Annual Report is created in which CSP measures success at reaching the set goals for that year. In the Annual Report, CSP has positively impacted some areas while other areas have fallen short. CSP believes that adding troopers on the road with a more proactive focus along with the necessary support staff will increase effectiveness in reaching traffic safety goals and ultimately saving lives.

Further, in 2014, in an effort to have more effective and efficient processes, CSP achieved accreditation from the Commission on Accreditation for Law Enforcement Agencies (CALEA). CALEA is a national organization that sets standards for Law Enforcement Agencies based on national and international best practices. The accreditation process was extremely beneficial to the Department and CSP is currently striving for accreditation for the Academy and Communication branches. CALEA accreditation is another measurement in which ineffective processes were identified and changed in an effort to improve operations.

The CSP consistently looks to measure and improve effectiveness by requesting the public and CSP members' opinions. Both public opinion surveys and employee surveys have been conducted.

Anticipated Outcomes:

Approval of this request would provide the necessary resources to address the incremental increase in workload for the CSP as well as possibly meet the Department performance measures which are essential to delivering the CSP's mission; ensuring standard operating duties are met such as: traffic mitigations, highway patrols, and crash response investigations.

The CSP has run the Trooper Allocation Model with the 15 road troopers already approved through a decision item in 2017 and with the proposed 15 additional road troopers for this request to assess the anticipated change in proactive patrolling time. With the additional 30 road troopers, the model shows that

28.6 minutes of every hour would be dedicated to proactive services. This would add 83.2 hours of proactive time per road trooper per year, a little over two work weeks. With 387 road troopers (original 357 plus 30 additional), this equates to 32,198 additional hours of trooper time proactively patrolling, educating, and promoting safe driving in Colorado communities.

Evaluating Progress:

The CSP has established a process for evaluating the impact of the additional troopers on the allocation of proactive and reactive time worked. It is a standard practice for each trooper to enter an activity code into CSP's Computer Aided Dispatch (CAD) program to account for all tasks completed during their shift. CAD is a system used by the CSP to log and track all incidents and trooper activity. The CSP has categorized each activity as either proactive or reactive. The CAD also captures the amount of time dedicated to that activity. Reports can be run from the CAD to obtain all time worked on proactive activities and reactive activities to evaluate progress towards obtaining an equal amount of time for both. The International Association of Chiefs of Police recommends an analysis should be completed on an annual basis for agencies experiencing dramatic changes in the population or workload and the CSP intends to follow this recommendation.⁷

This request does not achieve the 50/50 proactive/reactive goal for which a total of 405.0 FTE road troopers would be required. However, the Department would like to allow some time to deploy these new troopers and implement the model with this increased capacity. Once there is new data from the additional

⁷<http://www.theiacp.org/portals/0/pdfs/BP-Budgeting.pdf>

FTE, the model can be re-run to assess how the needs may have changed and what is still needed to achieve optimal performance and meet CSP strategic goals. This also allows for a more calculated and realistic approach to adding the FTE based upon the training capacity of the CSP Academy.

The Department outcomes would be measured through CSP's Strategic Plan as well as the Department Performance Plan. It is anticipated that the 30 (combination of two requests) additional troopers would increase the following proactive activities by up to 5.4%, should all other variables stay the same: proactive DUI arrests, motorist assists, total contacts, total citations, and proactive seatbelt enforcement. The potential result of increased proactive work would be a decrease in traffic fatalities, DUI(D) caused fatal and injury crashes, and unrestrained fatalities. By examining statistics provided in these plans the Department will be able to analyze and research the benefits, drawing a direct correlation of closing the response times in regard to patrol responsibilities. The Department anticipates this funding request will stabilize the needs of the CSP in delivering the highest level of service and creating safe and secure highways while also serving the general public safety of Colorado citizens.

The request for additional personnel and operating expenses directly link 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 CSP the ability 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. The Trooper Allocation Model described earlier showed that the CSP is understaffed by 48 road troopers.

It was determined that 15.0 FTE troopers and 3.0 FTE support staff position are required by the close of FY 2018-19, to offset the impact to normal operations as a result of not meeting the Department's Performance Measures, increased response time, the growth in population, driver licenses, vehicle miles traveled, county road coverage increase, CDOT road closures, special events, road construction safety, natural disaster assistance, and civil demonstrations.

The CSP plans to allocate the additional troopers based on the needs identified in the Trooper Allocation Model. The allocation is designed to increase proactive patrol which in turn will increase visibility and provide efficient and effective safety operations to the motoring public. By covering the main highways at this level, the Department opines that Strategic and Performance Plan goals will be met and visibility and proactive policing will increase.

The additional 15.0 FTE troopers will be trained in two separate cadet classes in FY 2018-19, 8 will attend in the fall and 7 in the spring. The cadet training course lasts six months, so the cadet salary for 15 additional troopers equates to 7.5 FTE. The 8 cadets that will graduate from the fall class will be upgraded to the trooper salary for the last six months of the fiscal year, which equates to 4.0 FTE troopers for FY 2018-19. For FY 2019-20, all 15 troopers will have graduated, and will be at the trooper salary for the full year and beyond. After graduation, each trooper completes 400 hours of field training with a Field Training Officer (FTO). Each FTO receives a stipend for providing the field training to each newly graduated trooper. Four hundred hours equates to \$18,900 in additional pay for the FTO per trooper times 15 troopers totals \$283,500.

Three FTE support staff are necessary to manage and support the additional vehicles, dispatch needs, and various support services that arise with adding 15.0 FTE troopers to the Patrol. The 1.0 FTE vehicle mechanic position is necessary to outfit and service the additional vehicles associated with the additional troopers. The monthly salary is based on the range midpoint, as the Department is unable to hire and retain a qualified mechanic with the certifications required for the job at the range minimum. This position sits in the Executive Director's Office, and is supported with the re-appropriated spending authority. The 1.0 FTE police communication tech is requested to support the additional troopers with emergency dispatch services. The 1.0 FTE administrative assistant III position is necessary to provide administrative support to the growing division. It is estimated that one administrative support staff is needed for every 30 troopers. With the approved 15.0 FTE troopers for FY 2017-18 and the additional 15.0 FTE troopers included in this request equate to a total of 30.0 FTE troopers. This position will be assigned to a front range troop office to provide overall administrative assistance and support to the location with the greatest need for administrative support.

Expenditure Detail		FY 2018-19		FY 2019-20	
Personal Services:					
Classification Title	Monthly	FTE	FY 2018-19	FTE	FY 2019-20
EDO EQUIPMENT MECHANIC II	\$4,306	1.0	\$51,672	1.0	\$51,672
PERA			\$5,245		\$5,245
AED			\$2,584		\$2,584
SAED			\$2,584		\$2,584
Medicare			\$749		\$749
STD			\$98		\$98
Health-Life-Dental			\$7,927		\$7,927
Subtotal Position 1, 1.0 FTE		1.0	\$70,859	1.0	\$70,859
Classification Title	Monthly	FTE	FY 2018-19	FTE	FY 2019-20
POLICE COMMUNICATION TECH	\$3,515	1.0	\$42,180	1.0	\$42,180
PERA			\$4,281		\$4,281
AED			\$2,109		\$2,109
SAED			\$2,109		\$2,109
Medicare			\$612		\$612
STD			\$80		\$80
Health-Life-Dental			\$7,927		\$7,927
Subtotal Position 2, 1.0 FTE		1.0	\$59,298	1.0	\$59,298
Classification Title	Monthly	FTE	FY 2018-19	FTE	FY 2019-20
ADMIN ASSISTANT III	\$3,458	1.0	\$41,496	1.0	\$41,496
PERA			\$4,212		\$4,212
AED			\$2,075		\$2,075
SAED			\$2,075		\$2,075
Medicare			\$602		\$602
STD			\$79		\$79
Health-Life-Dental			\$7,927		\$7,927
Subtotal Position 3, 1.0 FTE		1.0	\$58,466	1.0	\$58,466
Classification Title	Monthly	FTE	FY 2018-19	FTE	FY 2019-20
STATE PATROL CADET	\$5,073	7.5	\$456,570	-	\$0
PERA			\$58,669		\$0
AED			\$22,829		\$0
SAED			\$22,829		\$0
Medicare			\$6,620		\$0
STD			\$867		\$0
Health-Life-Dental			\$63,418		\$0
Subtotal Position 4, 7.5 FTE		7.5	\$631,802	-	\$0

Classification Title	Monthly	FTE	FY 2018-19	FTE	FY 2019-20
STATE PATROL TROOPER	\$5,819	4.0	\$279,312	15.0	\$1,047,420
PERA			\$35,892		\$134,593
AED			\$13,966		\$52,371
SAED			\$13,966		\$52,371
Medicare			\$4,050		\$15,188
STD			\$531		\$1,990
Health-Life-Dental			\$31,709		\$118,908
Subtotal Position 5, 4.0 FTE		4.0	\$379,426	15.0	\$1,422,841
Classification Title	Monthly	FTE	FY 2018-19	FTE	FY 2019-20
FIELD TRAINING OFFICER STIPENDI			\$283,500	-	\$0
Subtotal		-	\$283,500	-	\$0
Subtotal Personal Services		14.5	\$1,483,351	18.0	\$1,611,464
Operating Expenses:					
		FTE	FY 2018-19	FTE	FY 2019-20
Regular FTE Operating Expenses	\$500	11.0	\$5,500	18.0	\$9,000
Telephone Expenses	\$450	11.0	\$4,950	18.0	\$8,100
PC, One-Time	\$1,230	3.0	\$3,690	-	\$0
Office Furniture, One-Time	\$3,473	11.0	\$38,203	7.0	\$24,311
Mechanic Tools, One-Time	\$15,000	1.0	\$15,000	-	\$0
Academy: Intern Equipment	\$14,464	15.0	\$216,962	-	\$0
Academy: Intern Food Costs	\$1,638	15.0	\$24,570	-	\$0
Vehicle Variable	\$6,300	2.7	\$16,800	15.0	\$94,500
Subtotal Operating Expenses			\$325,675		\$135,911
Vehicle Lease		FTE	FY 2018-19	FTE	FY 2019-20
Vehicle Lease	\$11,054	2.7	\$29,477	15.0	\$165,810
Subtotal Vehicle Lease			\$29,477		\$165,810
Indirect Cost Recoveries		FTE	FY 2018-19	FTE	FY 2019-20
Indirect Cost 11% of CSP personnel	11%		\$124,189		\$169,467
Subtotal Operating Expenses			\$124,189		\$169,467
TOTAL REQUEST		14.5	\$1,962,692	18.0	\$2,082,652
	<i>General Fund:</i>				
	<i>Cash (HUTF) funds:</i>				
	<i>Reappropriated Funds:</i>				
	<i>Federal Funds:</i>				
			\$1,886,180		\$2,010,843
			\$76,512		\$71,809

Direct Cadet Costs:

Cost to Train a Cadet	
Cadet Equip./Academy Operating	\$14,464
Cadet Food Need	\$1,638
-26 weeks with 14 meals per week (5 breakfast & lunch, 4 dinners) at \$4.50/meal	
Field Training Officer Salary per Cadet (400 hours)	\$18,900
	<u>\$35,002</u>

Cadet Equipment	
Description:	Cost:
Computer	\$5,745
Uniform	\$4,046
Weapons/Taser	\$2,914
Testing/Grad	\$945
Miscellaneous	\$814
Total	\$14,464

Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Public Safety

Request Title

R-02 Reduce Salary Disparities for Criminal Investigators

Dept. Approval By: *Jessy Y. Andrade*

Supplemental FY 2017-18

X

Change Request FY 2018-19

OSPB Approval By: _____

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial	Supplemental	Base Request	Change	Continuation
		Appropriation	Request		Request	
Total		\$18,019,353	\$0	\$18,448,991	\$148,575	\$148,575
FTE		263.7	0.0	263.8	0.0	0.0
Total of All Line Items Impacted by Change Request		\$10,765,180	\$0	\$11,014,685	\$119,117	\$119,117
GF		\$6,305,709	\$0	\$6,462,053	\$28,078	\$28,078
RF		\$948,464	\$0	\$972,253	\$1,380	\$1,380
FF		\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial	Supplemental	Base Request	Change	Continuation
		Appropriation	Request		Request	
Total		\$3,767,405	\$0	\$3,863,871	\$5,502	\$5,502
FTE		64.1	0.0	64.2	0.0	0.0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit -- Personal Services	GF	\$1,215,176	\$0	\$1,247,998	\$0	\$0
	CF	\$2,284,261	\$0	\$2,342,344	\$5,502	\$5,502
	RF	\$267,968	\$0	\$273,529	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Total		\$11,695,246	\$0	\$11,954,373	\$134,889	\$134,889
FTE		147.9	0.0	147.9	0.0	0.0
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services -- Personal Services	GF	\$9,550,004	\$0	\$9,766,687	\$119,117	\$119,117
	CF	\$1,464,746	\$0	\$1,488,962	\$14,392	\$14,392
	RF	\$680,496	\$0	\$698,724	\$1,380	\$1,380
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$2,556,702	\$0	\$2,630,747	\$8,184	\$8,184
05. Colorado Bureau of Investigations, (D) State-National	FTE	51.7	0.0	51.7	0.0	0.0
Instant Criminal Background Check Program -- Personal Services	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$2,556,702	\$0	\$2,630,747	\$8,184	\$8,184
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required	Yes	<u>X</u>	No	<u> </u>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required	Yes	<u>X</u>	No	<u> </u>	
FF Letternote Text Revision Required	Yes	<u> </u>	No	<u>X</u>	
Requires Legislation?	Yes	<u> </u>	No	<u>X</u>	
Type of Request?	Department of Public Safety Prioritized Request				
Interagency Approval or Related Schedule	None				



Cost and FTE

- The Department requests \$148,575 total funds (\$119,117 General Fund, \$28,078 cash funds and \$1,380 reappropriated funds) in FY 2018-19 and ongoing to reduce pay disparities among Colorado Bureau of Investigation (CBI) criminal investigator III series.

Link to Operations

- The CBI provides local law enforcement with crime scene response and criminal investigative assistance when requested. Examples include Officer Involved Shootings and complex homicides like the Planned Parenthood and Park County shootings. The CBI strategic performance plan includes initiatives for decreasing the average turnaround time for the forensic analysis of evidence.

Problem or Opportunity

- CBI employees who are classified as Criminal Investigator III are significantly undercompensated. Nearly 90 percent of the employees are paid less than the highest paid Criminal Investigator II's whom they are charged with supervising. This disparity is attributed to the State's transition from a step-based compensation system to a merit-based system in 2002.

Consequences of Problem

- The average pay rate for leadership positions in similar sized law enforcement agencies in Colorado is \$9,263/month which is 25 percent higher than the average rate of CBI Criminal Investigator III's.
- The disparity affects the ability to recruit and retain qualified law enforcement leaders. In the past two years, two agents accepted positions for higher salary, and there are up to five agents who are actively seeking higher paid positions with other agencies.
- CBI experiences difficulty recruiting for leadership positions outside of Denver due to lower than market rate salaries, limited opportunity for cost-of-living adjustments, and overtime exemption.

Proposed Solution

- The Department requests \$148,575 total funds to adjust the Criminal Investigator III salaries to the mid-point of the range, or \$8,484/month. Doing so would decrease the salary disparity from 25 percent to 7.8 percent when compared to market-based wages.
- Using the mid-point of the salary range for the Criminal Investigator III's will be consistent with statute at 24-50-104(1), C.R.S. which states the policy of the state is to provide prevailing compensation to officers and employees in the state personnel system.

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COLORADO
Department of Public Safety

John W. Hickenlooper
Governor

Stan Hilkey
Executive Director

FY 2018-19 Funding Request | November 1, 2017

Department Priority: R-02
Request Detail: Reduce Salary Disparities for Criminal Investigators

Summary of Incremental Funding Change for FY 2018-19	Total Funds	General Fund	Cash Funds	Reappropriated Funds
Reduce Salary Disparities for Criminal Investigators	\$148,575	\$119,117	\$28,078	\$1,380

Problem or Opportunity:

Colorado’s economy has been growing steadily for the past several years and produced the nation’s lowest unemployment rate, which has put upward pressure on wages. The Denver metro area has the second highest wage growth out of 31 metro areas surveyed.¹ Since 2006, wage growth is up 12.8 percent; however, real wages have continued to lag by 7.5 percent. This wage pressure has created significant salary disparities for 17 Colorado Bureau of Investigation (CBI) Criminal Investigator IIIs. These 17 Criminal Investigator IIIs hold key leadership positions within the CBI and are undercompensated when their salaries are compared to similar positions in other local, state or federal law enforcement agencies. The compensation gap is detrimental to the CBI’s ability to recruit and retain qualified leaders.

The CBI has five primary mission sets. The first is the statutory responsibility to respond to requests from Sheriffs, Police Chiefs, District Attorneys, other state agencies, and the Governor on a 24/7 basis to assist in the detection, investigation, and enforcement of Colorado criminal laws. In FY 2016-17, CBI Agents supported other agencies by initiating 371 investigations and providing assistance in over 400 missing persons’ cases. The cases included providing assistance in or leading 17 homicides and 5 Officer Use of Force investigations. In addition, the CBI responded to and processed 124 crime scenes in FY 2016-17. Of that total, 61 were death investigations and nine were Officer Involved Shooting (OIS) investigations.

Second, the CBI operates the State of Colorado’s forensic laboratory system, which is composed of 87 forensic scientists who conduct analysis in nine scientific disciplines in five facilities around the state. The disciplines include the state’s toxicology program and a DNA program in which nearly all of the sexual assault kits collected by Colorado law enforcement are analyzed for relevant DNA evidence that is compared with DNA evidence from around the country. In FY 2016-17, the Forensic Services Section analyzed over 148,000 specimens submitted by Colorado law enforcement agencies.

¹ Tamara Chuang, “Denver ties for second-highest wage growth rate in nation.”, Denver Post, July 6, 2017, <http://www.denverpost.com/2017/07/06/denver-wage-growth-rate/>

Third, the Identification Unit receives and analyzes biometric information, primarily fingerprints, to conduct background checks for 67 different vocational licenses and maintain accurate Colorado criminal history information for Colorado law enforcement agencies and the FBI's national criminal history database. In FY 2016-17, the Identification Unit conducted 233,148 fingerprint based background checks for law enforcement agencies and 195,837 fingerprint based checks for employment background investigations.

Fourth, the CBI's InstaCheck Unit is responsible for background checks for all firearm transfers in Colorado, to include firearms sold by Federal Firearms Licensees (FFLs) and firearms transfers in private transactions. The InstaCheck Unit also conducts background checks for the State's Sheriffs before they issue Concealed Handgun Permits (CHPs). In FY 2016-17, the InstaCheck Unit conducted 383,490 background checks for firearm transfers and 51,030 background checks for Sheriffs issuing CHPs.

Fifth, the CBI's Crime Information Management Unit (CIMU) oversees the CBI's responsibilities to manage the Colorado Crime Information Center (CCIC) and its integration with the FBI's National Crime Information Center (NCIC), the collection of statistics for the Uniform Crime Report and production of the annual Crime in Colorado report, and Colorado's Sex Offender Registry (SOR). The Colorado SOR currently includes the identities of 18,613 registered sex offenders residing in Colorado.

The CBI manages these five missions with a leadership team that is composed mainly of Criminal Investigator IIIs (also known as Agents in Charge (AIC)). The AICs are critical leadership positions that are required to provide direct oversight for all of the CBI day-to-day operations for the mission sets described above. In the State of Colorado personnel system, the AICs are classified as Criminal Investigator IIIs.

The management span of control for an AIC varies from overseeing a CBI wide program, such as the Program Manager for the entire CBI/DNA program (71,245 submissions per year), to managing over 60 personnel in the Biometrics Identification and Records Unit. Comparing the CBI AIC position to other law enforcement agencies in terms of responsibilities; span of control; number of subordinates, (to include other supervisors) and the level of the position in the overall management structure of the CBI, the position is above a Sergeant and most similar to a Lieutenant or Captain/Commander in a traditional law enforcement agency.

Based on the level of responsibility and their importance to the organization, CBI AICs are significantly undercompensated. This issue is illustrated by several disparities. The first disparity exists when comparing salaries for AICs (Criminal Investigator IIIs) and salaries for Criminal Investigator IIs. The CBI employs 74 Criminal Investigator IIs to serve as Agents who conduct investigations and forensic analysis. Criminal Investigator IIs do not have supervisory responsibilities. The CBI employs nineteen AICs. Salaries for Seventeen of the CBI AICs are lower than the highest paid Criminal Investigator IIs. The primary cause for this disparity is the State of Colorado total compensation transition from a step based compensation system to a merit based compensation system in 2002. Tenured Criminal Investigator IIs whose salaries were established under the step based system are compensated at a significantly higher rate than those who were hired under the merit based system, including AICs. Further, the Criminal

Investigators/Agents supervised by the AICs are eligible for overtime, while AICs are exempt from earning overtime, adding to the disparate compensation.

A second cause of disparity is the CBI's lack of personal services funding to pay AICs at a commensurate rate when salaries are compared with similar positions at other Colorado law enforcement agencies, to include salaries for supervisory positions within the Colorado State Patrol. The below chart contains average salary information for leadership positions in the CBI and nine other law enforcement agencies, illustrating the disparity between compensation for AICs and similar positions in those agencies.

Agency	Position	Average Salary/Monthly	Average Salary/Annual	OT Eligible
CBI	Criminal Investigator III - Agent-in-Charge*	\$7,871	\$94,452	
CSP	Sergeant	\$8,581	\$102,972	X
	Captain	\$9,708	\$116,496	
Lakewood PD	Sergeant	\$8,122	\$97,462	X
	Commander	\$9,457	\$113,482	
Denver PD	Sergeant	\$8,497	\$101,967	X
	Lieutenant	\$9,727	\$116,729	X
	Captain	\$10,942	\$131,309	X
	Commander	\$12,704	\$152,442	
Grand Junction PD	Sergeant	\$6,917	\$83,000	X
	Commander	\$8,500	\$102,000	
Colorado Springs PD	Sergeant	\$7,705	\$92,456	X
	Lieutenant	\$8,802	\$105,622	
	Commander	\$10,083	\$120,993	
Ft. Collins PD	Sergeant	\$8,686	\$104,243	X
	Lieutenant	\$10,352	\$124,352	
DOR	Criminal Investigator III	\$8,066	\$96,792	
DOR - Gaming	Criminal Investigator III	\$8,433	\$101,196	
Federal LE	Supervisor	\$11,444	\$137,328	

*Note: Equivalent to a Lieutenant or Captain/Commander position. Average monthly salary is current as of July 2017 payroll.

The salary disparities for AICs impacts the ability to recruit and retain qualified leaders. Since the beginning of FY 2013-14, the CBI has posted 13 AIC position vacancies and received a Human Resources referral of only 30 candidates who were deemed eligible for the positions. In efforts to recruit additional applicants, the low compensation level for the positions and the limited opportunities for increases in salaries were factors that negatively impacted the candidate pool. The other challenge in recruiting qualified managers is identifying leaders who are willing to transfer to Pueblo or Grand Junction for the salary offered and the limited prospect for salary increases or overtime compensation.

Further, it is universally difficult to recruit CBI Criminal Investigator IIs to promote to an AIC position because of the relatively low pay, increase in responsibilities, and exemption from earning overtime pay. Between the CBI's overtime budget and grant funding to support forensic backlog reductions, Criminal Investigator IIs frequently earn more over the course of a year than AICs. In an internal survey, the CBI learned that Criminal Investigator IIs would prefer not to apply for a leadership position (AIC) given the pay disparity. Further, this disparity undermines the AICs' morale and limits the CBI's ability to recruit qualified internal candidates and maintain a successful succession plan that develops future leaders. The morale among AICs have caused two individuals to resign their positions in the past 18 months and accepted positions at other agencies for higher salaries. As this trend continues, more AICs will actively seek other jobs, which will place more responsibility on the AICs who remain and further exacerbate the morale among CBI's leadership ranks.

Proposed Solution:

The Department requests an increase of \$148,575 total funds, including \$119,117 General Fund, \$28,078 cash fund spending authority, and \$1,380 reappropriated funds spending authority in FY 2018-19 and ongoing to raise the base salary for all the CBI AICs to the mid-point of the pay range of the Criminal Investigator III classification. The FY 2017-18 mid-point for the Criminal Investigator III class is \$8,484 per month. The below chart shows the funding required to raise the salaries for 17 CBI AICs to a monthly salary of \$8,484. Two of the CBI's 19 AIC's are currently paid at a level above the mid-range point for the Criminal Investigator III job classification.

FY 2018-19 Funding for Criminal Investigator III					
CBI Unit	GF	CF (22Q0)	CF (27J0)	CF (29H0)	RF
Lab/Invest	119,117	-	-	-	-
Gaming	-	-	-	-	1,380
Biometrics	-	5,502	-	-	-
InstaCheck	-	-	8,184	-	-
Toxicology	-	-	-	14,392	-
Total*	119,117	5,502	8,184	14,392	1,380

*Note: Total amount includes PERA at 12.85 percent and Medicare at 1.45 percent.

Anticipated Outcomes:

The adjustment of pay to the mid-point would be consistent with statute at 24-50-104 (1) C.R.S. which states the policy of the state to provide prevailing total compensation to *officers* [emphasis added] and employees in the state personnel system. Moreover, it would follow the legislative intent of H.B. 12-1321 whereby it declared in part: *The goal of the state's pay system should be to move deserving employees through a salary range that is comparable to the equivalent private-sector range, with the cumulative result of individual employee movement being a work force that is concentrated at the mid-point of employee salary ranges with smaller groups of employees at the bottom and top of the ranges.*

For CBI AICs, this base salary will compensate a critical leadership position at a rate that is commensurate with similar positions in other agencies, enhance the ability to recruit and retain highly competent leaders, significantly improve morale, and allow the CBI to create a more viable succession plan for all of its managerial positions. The would be required to realize vacancy savings of approximately 1.5 FTE to minimally correct salary disparities for Criminal Investigator III classified employees. Given the criticality of the missions sets described above, this option would not be a prudent use of CBI resources.

Assumptions and Calculations:

The Department contacted each of the agencies below to gather the salary information for comparable positions to Criminal Investigator IIIs.

Agency	Position	Average Salary/Monthly	Average Salary/Annual	OT Eligible
CBI	Criminal Investigator III - Agent-in-Charge*	\$7,871	\$88,800	
CSP	Sergeant	\$8,581	\$102,972	X
	Captain	\$9,708	\$116,496	
Lakewood PD	Sergeant	\$8,122	\$97,462	X
	Commander	\$9,457	\$113,482	
Denver PD	Sergeant	\$8,497	\$101,967	X
	Lieutenant	\$9,727	\$116,729	X
	Captain	\$10,942	\$131,309	X
	Commander	\$12,704	\$152,442	
Grand Junction PD	Sergeant	\$6,917	\$83,000	X
	Commander	\$8,500	\$102,000	
Colorado Springs PD	Sergeant	\$7,705	\$92,456	X
	Lieutenant	\$8,802	\$105,622	
	Commander	\$10,083	\$120,993	
Ft. Collins PD	Sergeant	\$8,686	\$104,243	X
	Lieutenant	\$10,352	\$124,352	
DOR	Criminal Investigator III	\$8,066	\$96,792	
DOR - Gaming	Criminal Investigator III	\$8,433	\$101,196	
Federal LE	Supervisor	\$11,444	\$137,328	

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Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Public Safety

Request Title

R-03 Safe2Tell Communications Officers Funding

Dept. Approval By: 

Supplemental FY 2017-18

Change Request FY 2018-19

OSPB Approval By: 

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial	Supplemental	Base Request	Change	Continuation
		Appropriation	Request		Request	
Total		\$37,801,507	\$0	\$41,012,103	\$365,977	\$468,277
FTE		137.1	0.0	137.6	5.2	7.5
Total of All Line Items Impacted by Change Request						
GF		\$6,825,347	\$0	\$7,449,997	\$365,977	\$468,277
CF		\$27,289,820	\$0	\$29,411,957	\$0	\$0
RF		\$2,616,371	\$0	\$3,162,287	\$0	\$0
FF		\$1,069,969	\$0	\$987,852	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial	Supplemental	Base Request	Change	Continuation
		Appropriation	Request		Request	
Total		\$16,299,944	\$0	\$18,236,817	\$47,563	\$63,417
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)						
Administration --	GF	\$3,703,260	\$0	\$4,107,872	\$47,563	\$83,417
Health, Life, and	CF	\$10,916,699	\$0	\$12,090,720	\$0	\$0
Dental	RF	\$1,092,429	\$0	\$1,483,863	\$0	\$0
	FF	\$587,556	\$0	\$554,362	\$0	\$0
Total		\$244,718	\$0	\$236,339	\$427	\$621
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)						
Administration --	GF	\$58,089	\$0	\$55,135	\$427	\$621
Short-Term Disability	CF	\$162,217	\$0	\$155,845	\$0	\$0
	RF	\$15,866	\$0	\$18,395	\$0	\$0
	FF	\$8,766	\$0	\$8,964	\$0	\$0

	Total	\$6,529,521	\$0	\$7,054,917	\$11,235	\$16,329
01. Executive	FTE	0.0	0.0	0.0	0.0	0.0
Director's Office, (A)	GF	\$1,532,009	\$0	\$1,643,495	\$11,235	\$16,329
Administration --	CF	\$4,347,261	\$0	\$4,654,537	\$0	\$0
Amortization	RF	\$419,376	\$0	\$549,593	\$0	\$0
Equalization	FF	\$230,875	\$0	\$207,292	\$0	\$0
Disbursement						

	Total	\$6,529,521	\$0	\$7,054,917	\$11,235	\$16,329
01. Executive	FTE	0.0	0.0	0.0	0.0	0.0
Director's Office, (A)	GF	\$1,532,009	\$0	\$1,643,495	\$11,235	\$16,329
Administration --	CF	\$4,347,261	\$0	\$4,654,537	\$0	\$0
Supplemental	RF	\$419,376	\$0	\$549,593	\$0	\$0
Amortization	FF	\$230,875	\$0	\$207,292	\$0	\$0
Equalization						
Disbursement						

	Total	\$8,197,803	\$0	\$8,429,113	\$295,517	\$371,581
	FTE	137.1	0.0	137.6	5.2	7.5
02. Colorado State	GF	\$0	\$0	\$0	\$295,517	\$371,581
Patrol --	CF	\$7,516,382	\$0	\$7,856,328	\$0	\$0
Communications	RF	\$669,524	\$0	\$560,843	\$0	\$0
Program	FF	\$11,897	\$0	\$11,942	\$0	\$0

CF Letternote Text Revision Required	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
FF Letternote Text Revision Required	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Requires Legislation?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Type of Request?	Department of Public Safety Prioritized Request				
Interagency Approval or Related Schedule	None				



COLORADO

Department of Public Safety

Priority: R-03
Safe2Tell Communications Officers
Funding
FY 2018-19 Change Request

Cost and FTE

- The Department requests \$365,977 General Funds and 5.2 FTE for FY 2018-19, and \$468,277 General Fund and 7.5 FTE for FY 2019-20 and beyond for the purpose of acquiring and maintaining additional Communications Officers dedicated to the Safe2Tell program.

Current Program

- Safe2Tell empowers students and the community to provide anonymous information about unsafe, potentially harmful, dangerous, violent, or criminal activities to law enforcement and public safety agencies and school officials. The tips can range from concerns around cyber-bullying and drugs to suicide threats. Since its inception in 2004, the Colorado Trust contracted with the Colorado State Patrol to field calls and tips for the Safe2Tell program.
- In 2014, S.B. 14-002 moved the program to the Department of Law, Attorney General's Office. This bill also provided \$48,676 in reappropriated funds and 0.5 FTE for the Colorado State Patrol (CSP) Communications Program. The Department received \$23,492 for dispatch services and 0.5 FTE and \$25,184 for the newly added text message tip reporting.
- Tips are answered by the CSP's Denver and Pueblo Regional Communication Centers.

Problem or Opportunity

- Safe2Tell call, web, and mobile app volume has increased over 67% from FY 2014-15 to FY 2015-16, and continues to increase significantly.
- Data for FY 2016-17 shows another 57% increase in reports and tips fielded. This is a 164% rise from FY 2014-15 to FY 2016-17.
- There has not been any increase in staff to address the increased volume, and existing staff are brought in to assist in an overtime capacity.
- Adequately staffing the Safe2Tell program to include 1.5 FTE and a Supervisor for 24/7/365 would require a minimum of 8.0 FTE, which includes 1.0 FTE as supervisor. The current 0.5 FTE is inadequate.

Consequences of Problem

- If the request is not approved, the Communications Branch will continue to struggle with handling the additional demands of the Safe2Tell program while providing dispatch and communication services for the CSP and other federal, state, and local agencies.
- The Communications Branch will have to continue to use overtime pay to support the increased call volume, which creates a strain on the separately funded Branch budget.

Proposed Solution

- The Department requests 5.2 FTE for FY 2018-19, and 7.5 FTE for FY 2019-20 and beyond to establish a unit of Communications Officers dedicated to fielding Safe2Tell calls, tips, and reports 24 hours/day, 7 days/week, 365 days/year.
- The increase in Communications Officers will ensure that the Department is able to continually handle the increasing volume with staff dedicated to supporting the Safe2Tell program.

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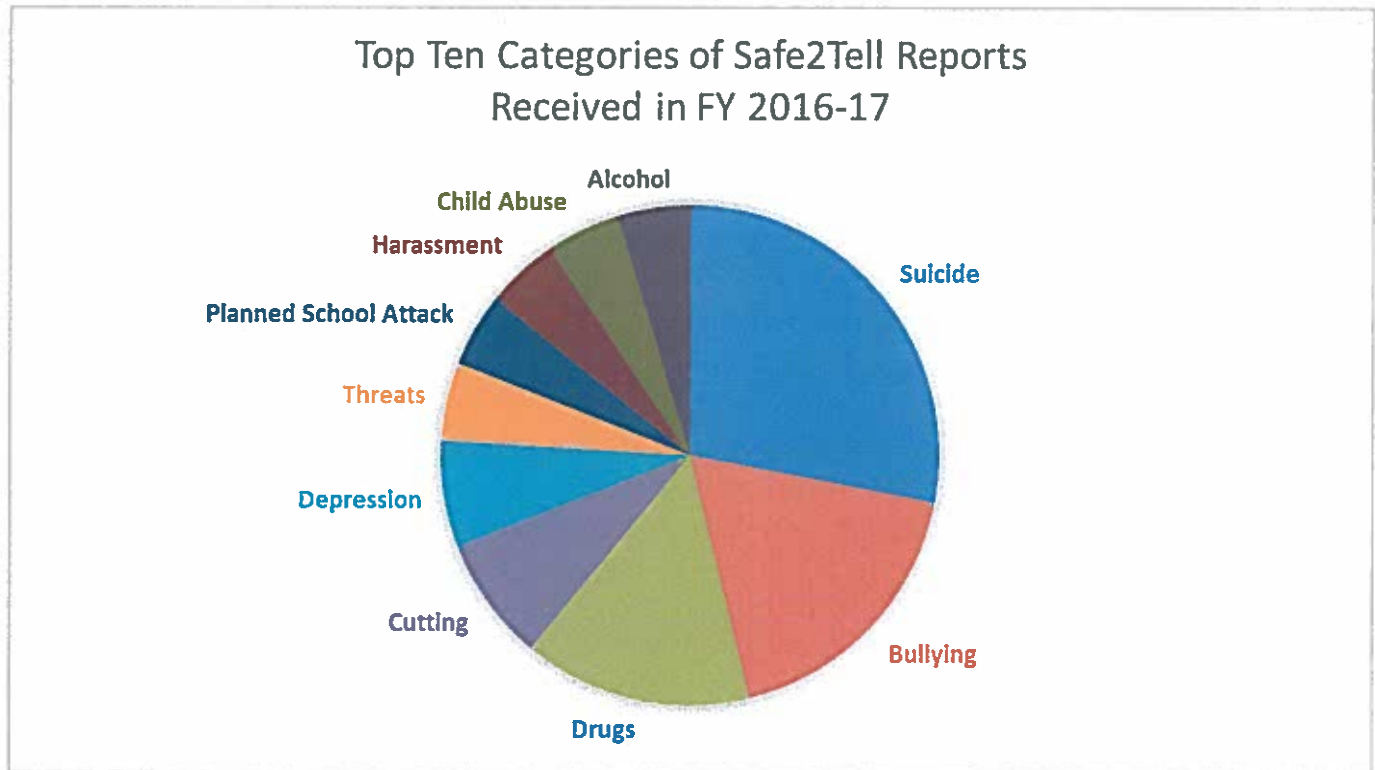


Department Priority: R-03
Request Detail: Safe2Tell Communications Officers Funding

Summary of Incremental Funding Change for FY 2018-19	Total Funds	General Fund
Safe2Tell Communications Officers Funding	\$365,977	\$365,977

Problem or Opportunity:

The Safe2Tell program was created as a result of the 1999 Columbine shooting in effort to prevent this type of tragedy from happening again. Safe2Tell empowers students and the community to provide anonymous information about unsafe, potentially harmful, dangerous, violent, or criminal activities to appropriate law enforcement and public safety agencies and school officials. The tips can range from concerns around cyber-bullying and drugs to suicide threats. Below is a chart of the most common types of reports received from FY 2016-17.



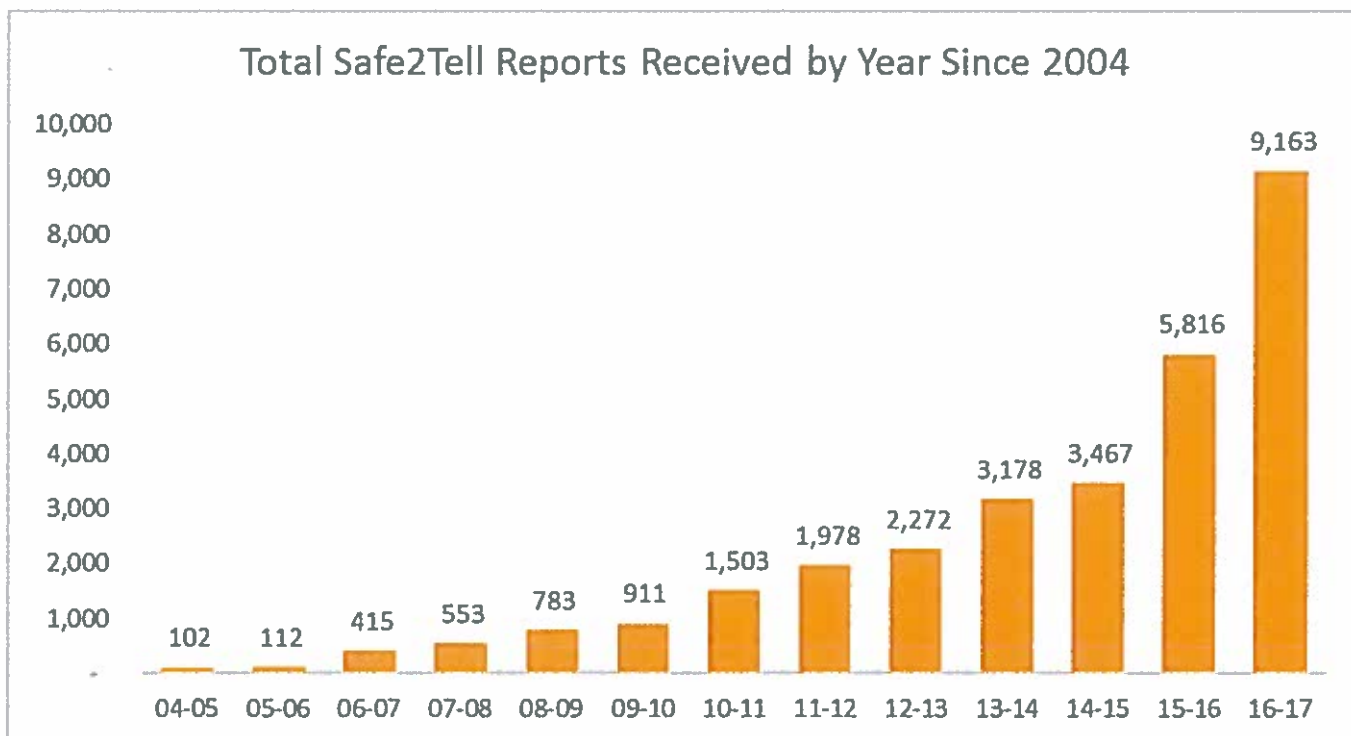
The Colorado State Patrol (CSP) has been fielding calls and tips for the Safe2Tell program since the

program's inception in 2004. The Colorado Trust managed the program and paid CSP using a fee schedule based on the number of calls and reports fielded.

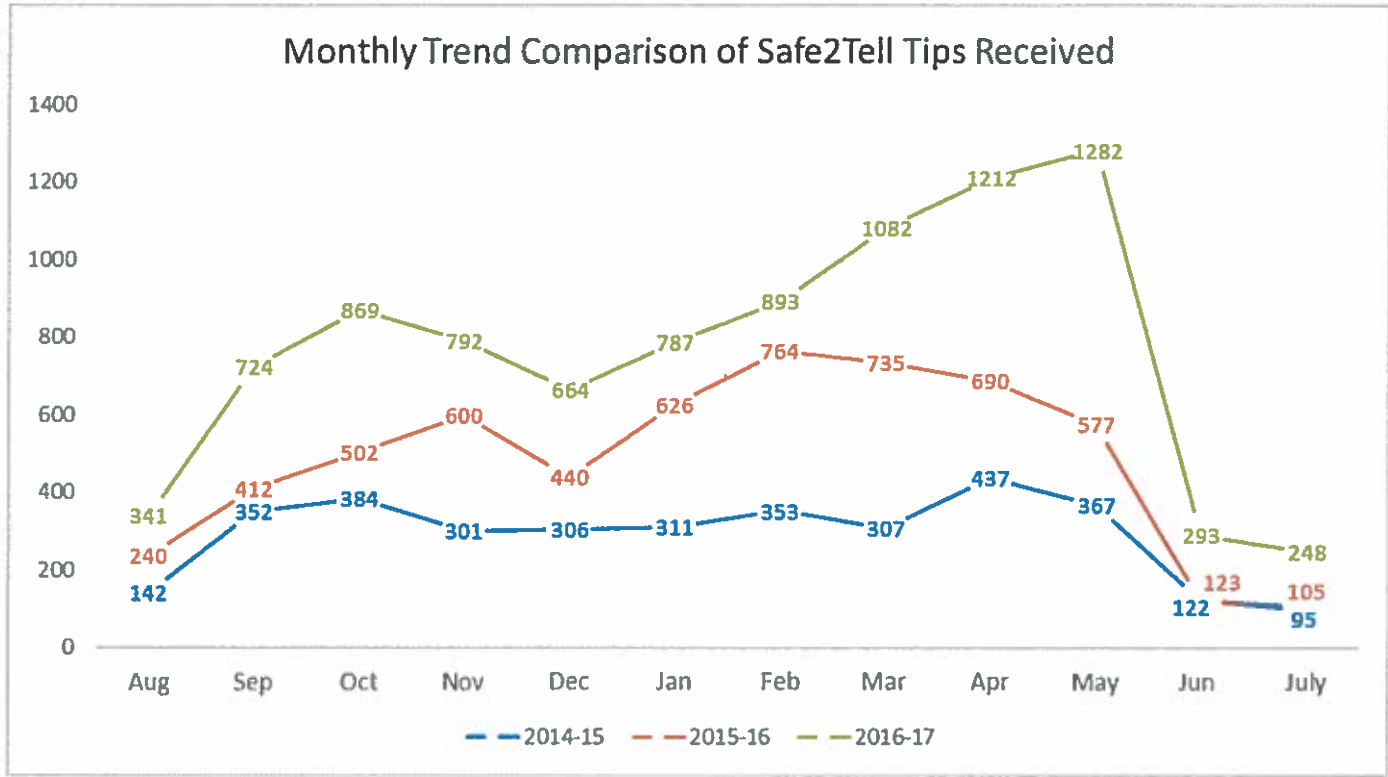
In 2014, the General Assembly passed S.B. 14-002 to establish the Safe2Tell Act (24-31-601-610, C.R.S.). The Safe2Tell Act moved the program from the Colorado Trust to the Attorney General's Office in the Department of Law. The bill appropriated \$48,676 reappropriated funds and 0.5 FTE to the CSP Communications Branch from the Department of Law to provide funding for the continuance of dispatch services and web-based tip reporting related to the Safe2Tell program. Of the amount appropriated in S.B. 14-002, (\$48,676 reappropriated funds and 0.5 FTE) \$25,184 reappropriated funds and 0.5 FTE was appropriated to administer the newly offered text-messaging tips, and \$23,492 with no FTE was appropriated for the general fielding of calls and web-tips. At the time, no FTE was requested for Safe2Tell calls and web-tips because the CSP Communications Branch was able to absorb the small volume of calls with the current staffing utilizing the dispatch service fee schedule. In addition to the other dispatch calls, the CSP Denver and Pueblo Regional Communication Centers currently answer all Safe2Tell calls, web, and text-messaging tips 24 hours/day, 7 days/week, 365 days/year.

Safe2Tell call, web, and mobile app volume has increased over 67 percent from 3,467 reports received in FY 2014-15 to 5,816 received in FY 2015-16 and continues to increase significantly. Recent data for FY 2016-17 projects a 57 percent increase in reports and tips received over FY 2015-16. This is a 164 percent increase from FY 2014-15 to FY 2016-17.

The chart below shows the continued increase in calls since 2004.



The chart below further illustrates the increased demand from FY 2014-15 to FY 2016-17, but on a monthly basis. This shows the months where volume is higher (during school) and lower (during summer break)¹.



Initially, the CSP Communications Branch was able to absorb the small incoming tip volume with existing staff. Existing staff are being brought in to assist in an overtime capacity to accommodate the call and tip volume increase. The increase in Safe2Tell tips is causing a strain on the Communications Branch by requiring staff to work overtime hours in order to maintain proper coverage for the program. While no data is available for overtime hours in FY 2014-15, specifically 272 and 344 overtime hours were worked to cover the Safe2Tell program in FY 2015-16 and FY 2016-17 respectively. Overtime compensation is paid from a separate budget, and the additional hours needed to cover the Safe2Tell program are taking away resources for other needs.

In addition to the increase in call and tip volume, the Safe2Tell program continues to grow. During the 2017 legislative session, S.B. 17-193 provided funds for Safe2Tell to distribute materials to all schools in Colorado. This encompasses all grades from Pre-Kindergarten through higher education in public, private, charter, 4-H, and Boys & Girls Clubs throughout the state. These materials were distributed in March, 2017, and many school districts plan to distribute the material for the beginning of the school year in the fall of 2017. The Safe2Tell administration is also planning to provide outreach to schools and areas in the state that show low utilization of the program to promote the program. The Department anticipates that the outreach and educational efforts will continue to increase tips and reports managed by CSP Communications Branch.

The current volume (9,163 reports/year) averages to about 1 call/tip per hour. However, following the upward mathematical trend of reports for the Safe2Tell program and forecasting that over the next several years, by FY 2020-21, the Department projects that approximately 35,000 reports and tips would need to be handled by the CSP Communications Branch each year. That equates to one call every fifteen minutes.

Overall call volume is straining the CSP Communications Branch resources. The total number of calls increased by 57 percent from FY2015-16 to FY2016-17 and is forecasted to grow exponentially. The additional overall calls coupled with the increase in Safe2Tell tips has prompted the need for this request.

The Department is in the process of establishing a centralized Watchcenter which will serve as a hub for fielding and coordinating requests for cross-divisional support. The Watchcenter will focus on areas such as natural disaster support, investigative services, crime laboratory services, and other emergency management needs. All Divisions are providing support to operate the Watchcenter. Considering the CSP Communications Branch is already experiencing a severe resource strain, additional FTE are needed to provide dispatch support for the Watchcenter. In order to promote efficiency, the Safe2Tell Communications Officers will serve to support the Safe2Tell program and the Watchcenter.

Proposed Solution:

The Department requests an increase of \$365,977 General Fund and 5.2 FTE in FY 2018-19 and \$468,277 and 7.5 FTE in FY 2019-20 and beyond to create a separate unit within the Department specifically to field Safe2Tell calls, tips, and text messages 24 hours/day, 7 days/week, 365 days/year. Providing dedicated staff to support the Safe2Tell program 24/7/365 would require a minimum of 8.0 FTE, which includes 1.0 FTE as supervisor. However, the Department is already allocated 0.5 FTE, so this request is for the remaining 7.5 FTE.

As the volume of Safe2Tell tips continues to increase, the Department can no longer absorb the work within the existing emergency dispatch center. Creating a unit dedicated solely to field Safe2Tell tips will establish a team with the specialized skills in counseling, youth services, and suicide prevention needed to handle Safe2Tell calls. Shifting all Safe2Tell calls over to the new unit will remove this additional responsibility on communications officers in the emergency dispatch center and allow them to focus on fielding and dispatching other traffic and patrol related calls.

Additionally, the dedicated Safe2Tell staff will also support fielding requests for a centralized Watchcenter for the Department during any periods of downtime, and during the slower summer months when school is out of session. When the requested FTE are not receiving Safe2Tell tips, they will be serving to support the Watchcenter by fielding requests from local law enforcement and deploying resources for natural disaster support. for the Office of Emergency Management, investigative and crime laboratory services for the Colorado Bureau of Investigation, and fire suppression resources for the Division of Fire Prevention and Control.

If this request is not approved, the CSP Communications Branch will continue to struggle with covering the

increasing volume of Safe2Tell tips with existing staff, and will be forced to utilize overtime. Overtime is paid from the Communications Branch budget, which is separate from the funds appropriated to support the Safe2Tell program. Paying for the additional costs from this budget puts a strain on purchasing other necessities for the branch. Also, not approving this request will keep the Safe2Tell program intermixed with other emergency dispatch functions, limiting the effectiveness communications officers can have in providing exceptional customer service for the program.

Anticipated Outcomes:

Approval of this request would provide the necessary resources for the Department to address the increased volume of tips and reports to the Safe2Tell program. The additional communications officers assigned to fielding calls for the Safe2Tell program will decrease overtime hours and associated costs. This will relieve the strain on staff that is currently having to work additional hours, which will subsequently reduce the amount of overtime paid out of Communications Branch budget.

Dedicating Communications Officers solely to servicing the Safe2Tell program will improve customer service and teamwork. The staff will be able to focus on providing services for the specific requests unique to the Safe2Tell program without the distraction of other dispatch related duties. Expanding capacity for the Safe2Tell program, and providing a space dedicated to its efforts, will promote collaboration, teamwork, and a unified response to all Safe2Tell related duties.

Assumptions and Calculations:

Below are the assumptions and calculations projected by the Department to formulate the request amount.

Each tip and report that comes in for the Safe2Tell program is different. Calls and tips can be handled in as little as 15 minutes, but can take several hours if the crisis is imminent and on-going. Also, follow-up from the report can take multiple days to come to closure. It is unknown when a report will come in or what is needed for each call, so someone must be available 24/7/365 to provide support at any time. The data from FY 2016-17 shows 9,163 calls/tips were received. This averages to about 1 per hour. As the program continues to grow and expand, it is anticipated that over the next four years, that average will quadruple to be one every 15 minutes.

To have one person available to receive calls, tips, and reports 24 hours/day, 7 days/week, 365 days/year requires 8760 hours/year of work. To have coverage during peak times and allow for administrative duties and training opportunities 1.5 FTE is requested for coverage of the Safe2Tell program, which totals 13,140 hours. Assuming 1.0 FTE is 2,080 hours, minus 240 hours away for various leave time, totals 1840 hours available to field calls and tips. Dividing 13,170 by 1,840 equals 7.0 FTE needed to have 1.5 FTE available to field Safe2Tell calls and tips every day of the year. Beginning FY 2014-15, the Department was appropriated 0.5 FTE for Safe2Tell dispatch services. Therefore, the ongoing need is 6.5 FTE. These FTE are classified as Police Communications Technicians. The table below illustrates the calculations.

Hours for 1 FTE		Hours for 24/7/365 Coverage	
Hours/Week	40	Hours/Day	24
Weeks/Year	52	Days/Year	365
Total	2,080	Hours/Year	8760
Minus Leave Hours Per FTE		Hours/Year 1.5 FTE	13,140
Holiday (10 holidays/yr)	-80		
Annual/Vacation	-80		
Sick	-80		
TOTAL Leave Hours	-240		
Total Call Hours for 1 FTE	1,840		

Total FTE Needed =13140/1840	7.0
Minus 0.5 FTE already funded	-0.5
TOTAL TECHNICIAN FTE REQUESTED	6.5

One additional FTE is needed as the dedicated team lead and supervisor for these staff. This person will also provide backup coverage during peak times and when staff are on leave. This position is classified as a Police Communications Supervisor. With the supervisor position, the total FTE for this request is 7.5 FTE.

The FTE calculated for FY 2018-19 is pro-rated for an October 1, 2018 start date (9 months of salary) to allow for the hiring and background check process. The pro-rated FTE amount totals 5.2 FTE. See attached Expenditure Detail with salary and operating calculations for the total dollars requested.

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		FY 2018-19		FY 2019-20	
Personal Services:					
Classification Title	Monthly	FTE		FTE	
POLICE COMMUNICATION TECH	\$3,515	4.47	\$188,545	6.5	\$274,170
PERA			\$19,137		\$27,828
AED			\$9,427		\$13,709
SAED			\$9,427		\$13,709
Medicare			\$2,734		\$3,975
STD			\$358		\$521
Health-Life-Dental			\$39,636		\$55,490
Subtotal Position 1, 6.5 FTE		4.5	\$269,264	6.5	\$389,402
Classification Title	Monthly	FTE		FTE	
POLICE COMMUNICATION SUPV	\$4,367	0.69	\$36,159	1.0	\$52,404
PERA			\$3,670		\$5,319
AED			\$1,808		\$2,620
SAED			\$1,808		\$2,620
Medicare			\$524		\$760
STD			\$69		\$100
Health-Life-Dental			\$7,927		\$7,927
Subtotal Position 2, 1.0 FTE		0.69	\$51,965	1.0	\$71,750
Subtotal Personal Services		5.16	\$321,228	7.5	\$461,152
Operating Expenses:					
		FTE		FTE	
Regular FTE Operating Expenses	\$500	7.5	\$3,750	7.5	\$3,750
Telephone Expenses	\$450	7.5	\$3,375	7.5	\$3,375
PC, One-Time	\$1,230	8.0	\$9,840	-	
Office Furniture, One-Time	\$3,473	8.0	\$27,784	-	
Subtotal Operating Expenses			\$44,749		\$7,125
TOTAL REQUEST		5.2	\$365,977	7.5	\$468,277
<i>General Fund:</i>			\$365,977		\$468,277
<i>Cash (HUTF) funds:</i>					
<i>Reappropriated Funds:</i>					
<i>Federal Funds:</i>					

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Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Public Safety

Request Title

R-04 Officer Safety Equipment Package Funding

Dept. Approval By:

Jessica Y. Anderson

Supplemental FY 2017-18

Change Request FY 2018-19

OSPB Approval By:

[Signature]

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request Continuation
Total		\$11,453,033	\$0	\$10,970,294	\$1,478,589
FTE		0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request					
GF		\$543,728	\$0	\$543,728	\$0
CF		\$10,655,404	\$0	\$10,172,665	\$1,478,589
RF		\$253,901	\$0	\$253,901	\$0
FF		\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request Continuation
Total		\$11,453,033	\$0	\$10,970,294	\$1,478,589
FTE		0.0	0.0	0.0	0.0
02. Colorado State Patrol – Operating Expenses					
GF		\$543,728	\$0	\$543,728	\$0
CF		\$10,655,404	\$0	\$10,172,665	\$1,478,589
RF		\$253,901	\$0	\$253,901	\$0
FF		\$0	\$0	\$0	\$0

CF Letternote Text Revision Required	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
FF Letternote Text Revision Required	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Requires Legislation?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Type of Request?	Department of Public Safety Prioritized Request				
Interagency Approval or Related Schedule	None				

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Cost and FTE

- The Department requests \$1,478,589 Highway User Tax Fees “Off the Top” (HUTF) for FY 2018-19, and \$181,849 HUTF for FY 2019-20 and beyond for the purpose of upgrading, expanding and maintaining the Officer Safety Equipment Package (OSP) for the Colorado State Patrol (CSP).

Current Program

- The CSP Officer Safety Package provides lifesaving and protective equipment for CSP troopers. The OSP budget is currently \$543,000, or about 5 percent of the HUTF operating budget.
- Items currently paid for by the OSP budget are: firearms, soft body armor, Electro-Muscular Disruption Technology (EMDT; i.e. Taser), EMDT supplies, ammunition, and other officer safety supplies (stop sticks, first aid equipment, Personal Protective Equipment (PPE)).

Problem or Opportunity

- Recent active shooter events in Colorado and around the U.S. have shed light that CSP troopers are under-protected and under-equipped to handle rifle-level active-shooter situations.
- CSP has determined several gaps in properly equipping troopers to protect themselves during rifle-level active-shooter events. The items needed are: modern patrol rifles and ammunition, rifle protective hard body armor, ballistic rated helmets, and trauma care packs.
- Opioid overdose deaths have outnumbered homicides in Colorado every year since 2011. In 2015, 472 people in Colorado have died from an opiate-related overdose.
- Fentanyl, a synthetic opioid up to 50 times more potent than heroin, is particularly dangerous to law enforcement and first responders due to the risk of accidental exposure.
- Although CSP troopers are equipped with first aid kits, and are trained in first aid and CPR, they do not have the training or supplies to address accidental exposure to fentanyl or assist someone experiencing an opioid overdose.

Consequences of Problem

- Failure to approve this request will limit the ability of the CSP to achieve its primary objective to save lives and promote public safety. Officers will continue to be underprepared for facing the unfortunate threats of modern society, such as rifle-level attacks and opioid abuse. Additionally, failure to expand the OSP will force reductions to other administrative and training expenses to ensure that troopers receive sufficient safety equipment.

Proposed Solution

- The Colorado State Patrol requests \$1,478,589 for FY 2018-19 and \$181,849 for FY 2019-20 and beyond to allow for the purchase and maintenance of modern patrol rifles and ammunition, hard body armor, ballistic helmets, trauma care packs and naloxone to administer for opioid exposure emergencies.
- All of these items meet current demands to protect and save lives of the public and troopers.

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COLORADO
Department of Public Safety

John W. Hickenlooper
Governor

Stan Hilkey
Executive Director

FY 2018-19 Funding Request | November 1, 2017

Department Priority: R-04
Request Detail: Officer Safety Equipment Package Funding

Summary of Incremental Funding Change for FY 2018-19	Total Funds	HUTF Cash Funds	General Fund
Officer Safety Equipment Package Funding	\$1,478,589	\$1,478,589	\$0

Problem or Opportunity:

The Officer Safety Package (OSP) equipment provides lifesaving and protective equipment for the Colorado State Patrol (CSP) troopers. Items included in the OSP are: firearms, soft body armor, Electro-Muscular Disruption Technology (EMDT; i.e. Taser), EMDT supplies, ammunition, and other officer safety supplies (stop sticks, first aid equipment, Personal Protective Equipment).

The Highway User’s Tax Fund (HUTF) operating appropriation serves as the key source of funding for the operational needs of CSP’s over 1100.0 FTE, and 19 troop offices and specialty troops. The single largest portion of this appropriation (about one third) is used to pay for automobile maintenance (including fuel and automotive supplies) for CSP patrol vehicles. Other significant components include OIT and communications costs (computer, telephone, mobile phone, and mobile data connections), laboratory testing for DUI/DUID offenses, GPS mapping stations, and travel for ongoing training and certification. The Officer Safety Package is a small component of the operating budget. Approximately 5 percent or \$543,000 of the HUTF operating appropriation is budgeted annually for Officer Safety equipment. Based on recent events and evolving criminal activities, the CSP requires additional equipment to ensure safety for uniform staff as well as the public.

Post event analysis of recent active shooter events, such as the Planned Parenthood shooting in Colorado and others around the U.S. have helped inform the Department that CSP troopers are under-protected and under-equipped to handle rifle-level active shooter situations. These high-profile active shooting occurrences have illustrated the capabilities of today’s attackers. Common modern-day assailants are often armed with powerful rifle calibers, effective at longer distances than basic State Patrol issued firearms and capable of piercing the soft body armor currently utilized by CSP troopers. Law enforcement officers initially responding to the Planned Parenthood active shooter situation in Colorado Springs included Troopers assigned to Troop 2B in Colorado Springs. The responding CSP trooper was only equipped with his normal soft body armor, capable of stopping a pistol projectile, but not a rifle caliber projectile. In addition to his CSP issued pistol, he had a CSP issued shotgun available, with insufficient standoff range to effectively engage the attacker, who was using an AK-47 with 7.62x39 rifle caliber ammunition.

The equipment currently in use by CSP troopers is insufficient in providing protection for rifle-level threats. To address the protective deficit and increase chances for survivability the CSP developed a comprehensive package which includes National Institute of Justice (NIJ) level IV rifle resistant supplemental armor, level IIIA ballistic helmets, initial trauma kits (aka 'bleeder kit') and a standardized modern patrol rifle platform. The intent behind this request is to bring CSP Troopers current with the protective equipment needs of responding law enforcement officers in an active shooter scenario before the scenario occurs, and increase survivability chances for the first responder.

According to the Colorado Department of Public Health and Environment, opioid overdose deaths have outnumbered homicides in Colorado every year since 2011. In 2015, 472 people in Colorado died from an opiate-related overdose. This includes overdoses from prescription opioids, such as hydrocodone or oxycodone; synthetic opioids, such as methadone or fentanyl; and illegal opioids, such as heroin. Comparatively, only 205 people died from homicide.¹

Fentanyl, a synthetic opioid that can be up to 50 times more potent than heroin, is particularly dangerous, not only to the user, but to law enforcement and first responders as well. In fact, in 2015, the DEA issued a nationwide alert on how dangerous fentanyl is to the public and those in law enforcement. Fentanyl is so potent that the dose is only a single microgram – the equivalent to a few grains of table salt. It comes in many different forms, including tablet, spray, blotter paper, and powder. It can be absorbed through the skin or accidental inhalation. Just touching fentanyl or accidentally inhaling the substance during enforcement activities can result in absorption of the drug into the body. Adverse effects occur in a rapid and profound manner. In just a few minutes, the exposed officer may suffer from the following: disorientation, coughing, sedation, respiratory distress and cardiac arrest.²

There is a real threat of accidental exposure to fentanyl by law enforcement officers, and many public safety agencies are keeping NarcanTM on hand for emergency situations. The CSP currently does not provide this to troopers as part of their officer safety equipment. Should an emergency arise that warrants the use of NarcanTM, officers have to wait for paramedics to arrive, which could take too long. This delay can be especially long in rural areas of the state, increasing the risk of harm. CSP troopers are many times the first to arrive at a crash scene or in an emergency situation. While they are equipped with first aid kits and are trained in first aid and CPR, they do not have the training or supplies to address a scenario in which someone has overdosed on an opioid or has been exposed to fentanyl. With the use and abuse of opioids on the rise in Colorado, CSP troopers need the training and tools to protect themselves and the public to address opioid overdose emergencies.

Proposed Solution:

The Department requests \$1,478,589 Highway User Tax Funds "Off the Top" (HUTF) for FY 2018-19, and \$181,849 HUTF for FY 2019-20 and beyond for the purpose of upgrading, expanding and maintaining the OSP equipment for the CSP uniform staff. Items needed include: modern patrol rifles, hard body armor, ballistic helmets, trauma care packs, and naloxone (NarcanTM).

Modern Patrol Rifles:

Currently each trooper is issued a pistol and a shotgun for duty use. While the pistol is the standard for law enforcement, some scenarios may dictate a more capable platform for countering existing threats than the

¹ <http://www.denverpost.com/2017/01/03/colorado-opioid-heroin-deaths-outnumbered-homicides/>

² <https://ndews.umd.edu/sites/ndews.umd.edu/files/DEA%20Fentanyl.pdf>

shotgun. To effectively defend against the high-powered capabilities of attackers at distances demonstrated through numerous active shooting events, troopers must be equipped with a capable rifle that would provide an extended range and increased capacity necessary to respond to threats. The new modern patrol rifles would be issued to all troopers and would have capabilities needed to counter high-powered attackers. The rifles would be issued in addition to the currently issued pistol and shotgun.

Hard Body Armor:

Level IV Hard armor provides additional protection specifically for special rifle threats. National Institute of Justice (NIJ) 0101.06 Level IV armor protects up to .30 caliber armor piercing (AP) bullets. Additionally, these Level IV Hard armor vests defeat high-powered bullets.

In early 2017, CSP funded the initial purchase of supplemental hard armor through Criminal Interdiction (CI)(i.e. Equitable Sharing) funds. Approval of this request would provide funding for the maintenance and lifecycle replacement of vests that were part of the initial purchase as well as sustainment and replacement of the associated ammunition carriers and vest-mounted trauma kit medical supplies.

Ballistic Helmets:

The current helmet issued to troopers is a Personnel Armor System for Ground Troops (PASGT) style helmet with an attached protective face shield designed to protect the face and neck region from potential threats encountered during a crowd control scenario. Current helmets meet NIJ Standard 0106.01 which was last updated in December 1981. Most helmets currently in use have a moderate level of ballistic protection, but offer no internal advancements meant to deal with the blunt force trauma of a ballistic impact to the shell. While currently published NIJ standards are decades old, significant development has occurred in protection levels against the 4 B's of protective equipment: Bombs, Blasts, Ballistics and Blunt Trauma based on testing and development emanating from the US Army's Natick Soldier Research Development and Engineering Center.

In 2002, the US Army began low-rate fielding of the new Advanced Combat Helmet (ACH) / Modular Integrated Communications Helmet (MICH) style. This modern helmet increases protection levels to the current NIJ standards, but adds much needed blunt force trauma protection due to improved padding and decreased deformation inside the helmet. This technology has migrated to the civilian sector with many commercially available options achieving level IIIA certification costing fractions of the initial cost following development of this technology in 2002. This funding request would fund the initial issue purchase of 782 level IIIA certified modern ballistic helmets, and then fund maintenance and lifecycle replacement in year 2 and beyond.

Trauma Care Packs:

The trauma kit, also referred to as the 'bleeder' kit, contains a compact quick clotting agent hemostatic gauze, an industry standard tourniquet and a tourniquet holster for the duty belt. These items are the minimum essential tools to quickly stem massive bleeding injuries when used in conjunction with one another. Troopers receive annual in-service training through the Tactical Combat Casualty Care (TCCC) course on the use of trauma kit care packs.

The TCCC course introduces evidence-based life-saving techniques and strategies for providing the best trauma care following an active shooter or terrorist event. In a critical incident, such as an active shooter event, medical assistance will not enter the active scene until everything is secure and they are authorized to do so by law enforcement incident commanders. Equipping troopers with trauma care packs could mean the difference between life and death for a trooper if injured during a response for help. This funding

request allows for the purchase, maintenance, and lifecycle replacement of the items contained in the trauma kit.

Naloxone (Narcan™):

Naloxone (Narcan™) is a medication that can block the effects of opioids and prevent overdose. Immediately administering Narcan™ can reverse accidental overdose of fentanyl exposure to officers.² Currently, troopers do not administer naloxone if presented with accidental exposure to fentanyl or a person who may be overdosing on opioids.

Providing troopers with naloxone as well as the training necessary to detect and administer the medication could provide a potentially life-saving measure to help protect troopers and reduce the number of opioid-related deaths in Colorado. This request is to equip each trooper with a 2-dose kit of naloxone.

Training for proper use of each item will be incorporated into annual in-service trainings for current troopers and added to the academy curriculum for cadets. Costs associated with training will be absorbed with existing resources.

Anticipated Outcomes:

With better equipment, troopers can be safer and more secure with the tools to protect against and diffuse active shooter situations. Upgrading the safety equipment pack could potentially prevent officer death, injury and reduce worker’s compensation costs. Troopers will also have a better sense of security and confidence of having the armamentarium to handle the threat of active shooter situations. Fentanyl and other opioid-induced overdoses and deaths can also be reduced.

Failure to approve this request will limit the ability of the CSP to achieve its primary objective to save lives and promote public safety. Officers will continue to do the best they can with existing equipment, but will be less prepared to face the threats that today’s society presents. If not approved, other administrative and training expenses will need to be reduced to ensure that troopers receive sufficient and adequate officer safety equipment.

Assumptions and Calculations:

The table below shows the detailed calculations for each needed item with assumptions and calculations projected by the Department to formulate the request amount.

Expenditure Detail				FY 2018-19	FY 2019-20
Patrol Rifles	QTY	Unit Cost	Year 1 Cost	Annual Costs	
Rifle	750	\$ 655	\$ 491,250.00	\$ 6,550.00	
Sling Attachment Point	750	\$ 25	\$ 19,087.50	\$ 254.50	
Rifle Sling	750	\$ 43	\$ 32,595.00	\$ 434.60	
Magazines (3 per rifle)	2250	\$ 13	\$ 30,285.00	\$ 403.80	
Rifle Optic	750	\$ 437	\$ 327,750.00	\$ 4,370.00	
Rifle Light	750	\$ 85	\$ 63,750.00	\$ 850.00	
Rifle Ammunition	750	\$ 144	\$ 108,000.00	\$ 21,600.00	
			\$ 1,072,718	\$ 12,863	

Supplemental Hard Armor	QTY	Unit Cost	Year 1 Cost	Annual Costs
Level IV rifle resistant composite-ceramic armor	133	\$ 390	\$ 51,870.00	\$ 51,870.00
Ammo Pouches	133	\$ 30	\$ 3,990.00	\$ 3,990.00
Vest Mounted Trauma Kit	133	\$ 166	\$ 22,078.00	\$ 22,078.00
			\$ 77,938	\$ 77,938
Level IIIA Ballistic Helmet	QTY	Unit Cost	Year 1 Cost	Annual Costs
Level IIIA MICH style mid-cut ballistic helmet	782	\$ 365	\$ 285,430.00	\$ -
Sustainment/Yr 2 and on	133	\$ 365	\$ -	\$ 48,545.00
			\$ 285,430	\$ 48,545
Trooper Carried Bleeder Kit	QTY	Unit Cost	Year 1 Cost	Annual Costs
Quik Clot hemostatic gauze	185	\$ 32	\$ 5,899.65	\$ 5,900.00
CAT-T Tourniquet	185	\$ 21	\$ 3,957.15	\$ 3,957.00
Tourniquet Holster	185	\$ 24	\$ 4,521	\$ 4,521
			\$ 14,378	\$ 14,378
Naloxone (Narcan™)	QTY	Unit Cost	Year 1 Cost	Annual Costs
Naloxone 2-dose kit	375	\$ 75	\$ 28,125	\$ 28,125

Grand Total	Year 1 Cost	Annual Costs
	\$ 1,478,589	\$ 181,849

The CSP requests 750 patrol rifles to fully equip all patrolling troopers. Ancillary parts required are the rifle sling, sling attachment point, magazines (3 per rifle), rifle optic, rifle light, and ammunition. The total cost for 750 fully equipped rifles is \$1,072,718. Pricing is based on May 2017 estimates. Rifles and ancillary parts will be purchased in FY 2018-19 and distributed throughout the year after each trooper is properly trained and the rifles have been tested and prepared. It is estimated that with proper care, the rifles will have a useful life of more than 20 years, so replacement will only occur if the weapon is damaged. Annual costs for rifle replacement are based on historical data for replacement of the currently issued shotguns. For FY 2019-20 and beyond, approximately 10 rifles will need to be replaced due to damage from various incidents that occur while on duty, and 150 units will require replacement ammunition. The annual cost to replace 10 fully equipped rifles and replace ammunition is \$12,863.

The CSP requests \$77,938 annually for the lifecycle replacement of hard armor vests. The Department was able to make the initial purchase for the hard armor vests with Criminal Interdiction (i.e. Equitable Sharing) in FY 2016-17, however funds are requested for lifecycle replacement. The Logistics Section determined that the vests have a useful life of approximately 8 years, and have established a replacement schedule for 1/8th of the vests replaced each year, at a cost of \$77,938 HUTF annually.

The CSP requests \$285,430 to make the initial purchase of ballistic helmets in FY 2018-19, and \$48,545 annually for sustainment. CSP requires 782 helmets to fully replace existing inventory in FY 2018-19 and 133 annually for lifecycle repair, replacement, and new acquisitions.

The CSP requests \$14,378 annually to purchase 185 trauma care packs. Lifecycle repair and new acquisitions are estimated to be 35 kits annually, and replacement totals 150 kits with a 5-year replacement cycle (750 troopers / 5 years = 150).

The CSP is requesting \$28,125 to purchase 375 Naloxone 2-dose kits each year. To supply all troopers, 750 kits are needed. To allow for a phased implementation to give time for proper training and distribution across the troops, 375 will be distributed in FY 2018-19, and the other half in FY 2019-20. The medication has a shelf life of up to 24 months or 2 years, so it will need to be replaced every two years. For subsequent years, the funds will be used to replace the expired kits from the first distribution group, then the second, and so on for lifecycle management.

Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Public Safety

Request Title

R-05 Planning and Communications Office Capacity Building

Dept. Approval By:

Terese Y. Anderson

Supplemental FY 2017-18

Change Request FY 2018-19

OSPB Approval By:

[Signature]

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial	Supplemental	Base Request	Change Request	Continuation
		Appropriation	Request			
Total		\$102,462,671	\$0	\$105,319,959	\$178,661	\$173,958
FTE		249.9	0.0	247.9	1.0	1.0
Total of All Line Items Impacted by Change Request	GF	\$28,857,894	\$0	\$29,468,229	\$0	\$0
	CF	\$51,539,493	\$0	\$53,758,177	\$0	\$0
	RF	\$17,718,678	\$0	\$18,902,354	\$178,661	\$173,958
	FF	\$4,346,606	\$0	\$4,193,199	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial	Supplemental	Base Request	Change Request	Continuation
		Appropriation	Request			
Total		\$8,832,169	\$0	\$9,035,360	\$55,135	\$55,135
FTE		104.7	0.0	105.2	1.0	1.0
01. Executive Director's Office, (A)	GF	\$996,141	\$0	\$1,125,112	\$0	\$0
Administration -	CF	\$865,818	\$0	\$865,818	\$0	\$0
Personal Services	RF	\$6,637,613	\$0	\$7,044,430	\$55,135	\$55,135
	FF	\$332,597	\$0	\$0	\$0	\$0

Total		\$16,299,944	\$0	\$18,236,817	\$7,927	\$7,927
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$3,703,260	\$0	\$4,107,872	\$0	\$0
Administration -	CF	\$10,916,899	\$0	\$12,090,720	\$0	\$0
Health, Life, and Dental	RF	\$1,092,429	\$0	\$1,483,863	\$7,927	\$7,927
	FF	\$587,556	\$0	\$554,362	\$0	\$0

	Total	\$244,718	\$0	\$236,339	\$94	\$94
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$58,069	\$0	\$55,135	\$0	\$0
Administration --	CF	\$162,217	\$0	\$155,845	\$0	\$0
Short-Term Disability	RF	\$15,666	\$0	\$18,395	\$94	\$94
	FF	\$8,766	\$0	\$6,964	\$0	\$0

	Total	\$6,529,521	\$0	\$7,054,917	\$2,470	\$2,470
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$1,532,009	\$0	\$1,643,495	\$0	\$0
Administration --	CF	\$4,347,261	\$0	\$4,654,537	\$0	\$0
Amortization	RF	\$419,376	\$0	\$549,593	\$2,470	\$2,470
Equalization	FF	\$230,875	\$0	\$207,292	\$0	\$0
Disbursement						

	Total	\$6,529,521	\$0	\$7,054,917	\$2,470	\$2,470
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$1,532,009	\$0	\$1,643,495	\$0	\$0
Administration --	CF	\$4,347,261	\$0	\$4,654,537	\$0	\$0
Supplemental	RF	\$419,376	\$0	\$549,593	\$2,470	\$2,470
Amortization	FF	\$230,875	\$0	\$207,292	\$0	\$0
Equalization						
Disbursement						

	Total	\$242,386	\$0	\$237,683	\$136,153	\$131,450
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$0	\$0	\$0	\$29,788	\$29,788
Administration --	CF	\$13,676	\$0	\$0	\$0	\$0
Operating Expenses	RF	\$223,916	\$0	\$237,683	\$106,365	\$101,662
	FF	\$4,794	\$0	\$0	\$0	\$0

	Total	\$1,725,616	\$0	\$1,609,661	\$4,200	\$4,200
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$229,943	\$0	\$124,820	\$0	\$0
Administration --	CF	\$827,519	\$0	\$864,479	\$0	\$0
Leased Space	RF	\$668,154	\$0	\$620,362	\$4,200	\$4,200
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$11,453,033	\$0	\$10,970,294	(\$92,682)	(\$92,682)
	FTE	0.0	0.0	0.0	0.0	0.0
02. Colorado State Patrol -- Operating Expenses	GF	\$543,728	\$0	\$543,728	(\$5,124)	(\$5,124)
	CF	\$10,655,404	\$0	\$10,172,665	(\$82,978)	(\$82,978)
	RF	\$253,901	\$0	\$253,901	(\$4,580)	(\$4,580)
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$11,732,297	\$0	\$12,907,126	\$87,558	\$87,558
	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	\$10,697,020	\$0	\$11,596,949	\$82,978	\$82,978
	RF	\$567,542	\$0	\$641,092	\$4,580	\$4,580
	FF	\$467,735	\$0	\$669,085	\$0	\$0

	Total	\$943,348	\$0	\$943,348	(\$3,035)	(\$3,035)
	FTE	0.0	0.0	0.0	0.0	0.0
03. Division of Fire Prevention and Control -- Operating Expenses	GF	\$15,508	\$0	\$15,508	\$0	\$0
	CF	\$736,741	\$0	\$736,741	(\$3,035)	(\$3,035)
	RF	\$116,002	\$0	\$116,002	\$0	\$0
	FF	\$75,097	\$0	\$75,097	\$0	\$0

	Total	\$16,587,360	\$0	\$16,648,094	(\$5,265)	(\$5,265)
	FTE	61.4	0.0	61.4	0.0	0.0
03. Division of Fire Prevention and Control -- Wildland Fire Management Services	GF	\$10,896,813	\$0	\$10,957,547	(\$3,066)	(\$3,066)
	CF	\$1,464,588	\$0	\$1,464,588	\$0	\$0
	RF	\$3,981,575	\$0	\$3,981,575	(\$2,199)	(\$2,199)
	FF	\$244,384	\$0	\$244,384	\$0	\$0

	Total	\$491,622	\$0	\$353,708	\$5,234	\$5,234
	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	\$428,790	\$0	\$256,290	\$3,035	\$3,035
	RF	\$32,738	\$0	\$44,990	\$2,199	\$2,199
	FF	\$30,094	\$0	\$52,428	\$0	\$0

	Total	\$4,053,655	\$0	\$3,904,366	(\$5,691)	(\$5,691)
	FTE	39.2	0.0	36.7	0.0	0.0
04. Division of Criminal Justice, (A)	GF	\$2,775,276	\$0	\$2,605,108	(\$5,691)	(\$5,691)
Administration --	CF	\$698,856	\$0	\$713,880	\$0	\$0
DCJ Administrative Services	RF	\$451,892	\$0	\$457,747	\$0	\$0
	FF	\$127,631	\$0	\$127,631	\$0	\$0

	Total	\$624,925	\$0	\$1,025,484	\$7,922	\$7,922
	FTE	0.0	0.0	0.0	0.0	0.0
05. Colorado Bureau of Investigations, (A)	GF	\$0	\$0	\$0	\$0	\$0
Administration --	CF	\$515,820	\$0	\$814,294	\$6,716	\$6,716
Indirect Cost Assessment	RF	\$91,729	\$0	\$156,359	\$1,206	\$1,206
	FF	\$17,376	\$0	\$54,831	\$0	\$0

	Total	\$5,754,949	\$0	\$5,607,536	(\$14,360)	(\$14,360)
	FTE	0.0	0.0	0.0	0.0	0.0
05. Colorado Bureau of Investigations, (B)	GF	\$230,473	\$0	\$230,049	(\$7,244)	(\$7,244)
Colorado Crime Information Center, (2) Biometric	CF	\$2,988,850	\$0	\$2,841,861	(\$5,910)	(\$5,910)
Identification and Records Unit --	RF	\$2,535,626	\$0	\$2,535,626	(\$1,206)	(\$1,206)
Operating Expenses	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$6,563,328	\$0	\$6,563,328	(\$6,424)	(\$6,424)
	FTE	0.0	0.0	0.0	0.0	0.0
05. Colorado Bureau of Investigations, (C)	GF	\$4,930,234	\$0	\$4,930,234	(\$6,424)	(\$6,424)
Laboratory and Investigative Services --	CF	\$1,487,792	\$0	\$1,487,792	\$0	\$0
Operating Expenses	RF	\$145,302	\$0	\$145,302	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$385,181	\$0	\$385,181	(\$806)	(\$806)
	FTE	0.0	0.0	0.0	0.0	0.0
05. Colorado Bureau of Investigations, (D)	GF	\$0	\$0	\$0	\$0	\$0
State-National Instant Criminal Background Check Program --	CF	\$385,181	\$0	\$385,181	(\$806)	(\$806)
Operating Expenses	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$3,469,098	\$0	\$3,545,800	(\$2,239)	(\$2,239)
06. Division of	FTE	44.6	0.0	44.6	0.0	0.0
Homeland Security	GF	\$1,414,431	\$0	\$1,486,126	(\$2,239)	(\$2,239)
and Emergency	CF	\$0	\$0	\$0	\$0	\$0
Management, (A)	RF	\$65,841	\$0	\$65,841	\$0	\$0
Office of Emergency	FF	\$1,988,826	\$0	\$1,993,833	\$0	\$0
Management --						
Program						
Administration						

CF Letternote Text Revision Required	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	
FF Letternote Text Revision Required	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Requires Legislation?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Type of Request?	Department of Public Safety Prioritized Request				
Interagency Approval or Related Schedule	None				

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Cost and FTE

- The Department requests \$178,661 reappropriated funds spending authority and 1.0 FTE in FY 2018-19 and \$173,958 reappropriated funds spending authority and 1.0 FTE in FY 2019-20 and beyond to right-size and build capacity in the Planning and Communications Office (PCO) within the Executive Director's Office by centralizing essential skills and leadership development funds and by implementing a focused Lean and process improvement practice. The total need of this request is \$208,449, however of this amount \$29,833 is a net neutral General Fund transfer from division budgets and therefore is not included in the total amount requested.

Current Program

- The PCO staff assists the Department's 1,750 employees with performance planning, public information, open records requests, internal communications, intergovernmental affairs, and professional and organizational development.
- The PCO currently includes 4.0 FTE: The Chief Planning and Communications Officer, the Public Information Officer, the Training and Organizational Development Manager, and the Legislative Liaison.
- The Office has three key priorities that support the Colorado Department of Public Safety's (CDPS) mission, vision, and performance plan: improving communication within the Department, providing leadership development and skill-building activities to CDPS employees, and increasing employee recognition opportunities.
- This request centralizes existing funding used for internal training and organizational development purposes, and also adds 1.0 FTE to formalize and support an ongoing Lean/process improvement function in the Department.

Problem or Opportunity

- The Department is investing significantly in its human capital, and this request would supplement existing efforts by allowing the Department to develop an internal process improvement program. With 1.0 FTE dedicated to the process improvement program, the Department anticipates being able to conduct at least seven process improvement events per year.

Consequences of Problem

- Without additional resources, the PCO will not be able to expand into process improvement.

Proposed Solution

- The proposed budget request of \$178,661 reappropriated funds would build capacity in the PCO by centralizing essential skills and leadership development funds in the EDO and instituting a Department-wide process improvement effort.

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COLORADO
Department of Public Safety

John W. Hickenlooper
Governor

Stan Hilkey
Executive Director

FY10 2018-19 Funding Request | November 1, 2017

Department Priority: R-05
Request Detail: Planning and Communications Office Capacity Building

Summary of Incremental Funding Change for FY 2018-19	Total Funds	Reappropriated Funds
Planning and Communications Office Capacity Building	\$178,661	\$178,661

Problem or Opportunity:

Colorado Department of Public Safety (CDPS) employees face high-risk, high-impact, and high-stress situations every day, leaving first responders and support staff alike subject to burnout and disengagement. Over the past couple of years, CDPS has focused on providing clear direction from leadership, a shared mission for employees, skills development opportunities, process improvement strategies, and consistent internal communication, all with the aim of creating a culture of individual and organizational resilience and improving employee engagement.

With more than 1,750 employees performing diverse functions around the state, CDPS leadership identified the need for a central point of oversight in the Executive Director’s Office (EDO) for performance planning, public information, open records, internal communications, intergovernmental affairs, and professional and organizational development. As a result, the Planning and Communications Office (PCO) was created during the 2016 alignment to focus on strengthening the Department’s people, processes, and planning. The PCO currently includes 4.0 FTE: the Chief Planning and Communications Officer, the Public Information Officer, the Training and Organizational Development Manager, and the Legislative Liaison. The Office has three key priorities that support the Department’s mission, vision, and performance plan: improving communication within the Department, providing leadership development and skill-building activities to CDPS employees, and increasing employee recognition opportunities and engagement. Additional capacity in the PCO would better support the employees in the Department.

The Planning and Communications Office was created by combining existing positions into a team. However, none of the positions had an associated, adequate budget for items that are critical to the position’s duties. For example, the PIO position necessitates monitoring media and creating a monthly electronic newsletter, however, neither of these functions were addressed in the budget. Core department functions, such as internal essential training and leadership development costs, are currently shared between divisions, resulting in increased administrative burden. This decision item is intended to transfer and consolidate these costs in the EDO to streamline the accounting process.

The Department is seeking to formalize the use of Lean and process improvement tools throughout CDPS, and the requested 1.0 Training Specialist III would provide a dedicated staff member focused on Lean and process improvement. This position would ensure that process improvement is embedded, supported, and sustained throughout the agency. Additionally, this position would be responsible for conducting Lean events, as well as creating a Lean/process improvement team to ensure that employees at all levels have tools to ask, “What does success look like in my area?”, “What can I do better?”, and “How can I measure improvement?” Contracting for Lean support for as many as seven projects per year would be significantly more expensive than hiring an in-house Lean Specialist, and the position will have fully paid for itself after nine Lean events, as compared to the cost of a contractor.

Proposed Solution:

The Department requests an increase of \$178,661 reappropriated funds spending authority and 1.0 FTE in FY 2018-19 and \$173,958 reappropriated funds spending authority and 1.0 FTE in FY 2019-20 and beyond to right-size and build capacity in the PCO by centralizing essential skills and leadership development funds and by implementing a focused Lean and process improvement practice. Of the amount requested, \$130,500 (\$29,788 General Fund and \$100,712 reappropriated funds) are existing funds that would be transferred to the EDO from division operating budgets.

This request has four parts that support capacity building in the Planning and Communications Office to serve, engage, and reach more CDPS employees, leveraging existing resources where possible:

- **FTE Implementation/Lean Specialist (Training Specialist III)** to serve as the Lean manager for the Department tasked with identifying and facilitating at least seven Lean and/or process improvement projects per year, as well as supporting the sustainability of newly-implemented leadership development programs in CDPS. and/or process improvement events per year. This position will also support the sustainability of the Leadership Strategies Institute to promote cross-divisional communication and collaboration. **(\$77,949 including personal services, operating, and leased space)**
- **Centralize Essential Skills Training Budget** by reallocating training dollars from divisions to ensure consistency of training curriculum and delivery in essential skills courses such as communication, team-building, and resilience. This part of the request uses existing funds in the CDPS budget and does not require new money, but will require an increase in spending authority in the EDO. Centralizing training funding using existing moneys will continue efforts that are underway to provide standardized essential skills training to CDPS employees, but with less accounting and administrative burden. **(\$40,500)**
- **Centralize Leadership Strategies Institute Budget** by reallocating dollars from divisions to create a central funding source for the Leadership Strategies Institute, a CDPS-wide initiative aimed at forging relationships across divisions, establishing core departmental standards for leadership, and increasing collaboration. The LSI involves approximately 40 employees per year in four three-day training sessions focused on topics such as innovation, communication, and employee engagement.
- **Centralize Essential Skills Training Budget** Currently, these funds are located at the division level and are coded to the LSI. Centralizing these funds will significantly reduce the administrative and accounting workload associated with the current coding methodology. This part of the request

uses existing funds in the CDPS budget and does not require new money, but will require an increase in spending authority in the EDO. (\$90,000)

The primary beneficiaries of these internal efforts are CDPS employees; however, the secondary beneficiaries are CDPS customers who interface with employees who have received instruction in communication, interpersonal relationship and team building, and personal management.

This solution directly links to the Department's Performance Plan, specifically through the Department's mission and vision statements:

- *Mission: Engaged employees working together to provide diverse public safety services to local communities and safeguard lives*
- *Vision: Creating safer and more resilient communities*
- Additionally, starting in FY 2017-18, the Department is adding an employee engagement strategic policy initiative (SPI) and this request directly supports that SPI.

If this request is not approved, CDPS will miss a critical opportunity to strengthen the culture of the Department through improved employee development, engagement, and resilience. The Department will also lack the resources necessary to identify the efficacy of the training efforts. Additionally, the Planning and Communications Office will not have the tools or resources necessary to support a department the size of CDPS.

The Department has examined several alternatives, including contracting out for training and process improvement. However, contracted services do not provide the stability, sustainability, and impact on department culture as well as having in-house services. The status quo does not provide service to a sufficient amount of employees per year and creates a complicated accounting process.

Anticipated Outcomes:

Approval of this request will allow CDPS to monitor the outcomes of the Department's investment in essential skills training and leadership development through the Leadership Strategies Institute, as well as implement and assess the process improvement impacts gained from having a dedicated Lean FTE. Below are some of the key measures that will be used to measure outcomes and make adjustments, as needed:

- Percent of participants rating trainings as highly effective
- Percent of participants who identify at least one way of incorporating training principles in daily work immediately after a training
- Percent of participants who would recommend the training to a supervisor or colleague
- Percent of participants who report using training concepts six months after the training
- Percent of participants who report using training concepts one year after the training
- Number of leaders trained
- Level of Executive Management Team support and satisfaction
- Percent of CDPS employee turnover per year
- Number of Lean events per year

- Percent of Lean events that result in process changes, efficiencies, and/or cost savings
- Number of CDPS employees participating in the Lean Team
- Number of CDPS employees aware of Lean
- Percent increase over prior year in applications for each Leadership Strategies Cohort
- This request directly supports one of the Department's key strategic policy initiatives included in the FY 2017-18 Performance Plan. This year, the Department added an SPI aimed at improving employee engagement by measuring the percent of CDPS staff who report understanding the direction of the organization. The PCO staff supports this SPI through increased communication from leadership, providing additional training and development efforts, and by creating employee recognition opportunities to reward employees who demonstrate the mission, vision, and values of the agency.

Implementing Lean and Process Improvement

The addition of a position dedicated to Lean and process improvement is of particular importance to an agency as large and complex as CDPS. Based on a review of the statewide Lean database, there appears to be a clear correlation between the number of dedicated Lean staff and the number of projects an agency is able to complete.

There are processes that occur every day that could benefit from analysis and concentrated improvement efforts, and there is also a significant opportunity for this position to provide education about process improvement and to embed Lean concepts into the CDPS culture. A Lean manager, along with the Chief Planning and Communications Officer, would essentially create a Process Improvement Lab within CDPS to facilitate Lean events in certain areas, but would more importantly be focused on raising awareness about the importance of process improvement throughout the Department. The anticipated duties and outcomes of this position are described in more detail below.

1) Setting program goals and outcomes

The Lean manager position would begin by collaborating with a unit in CDPS that focuses on implementing best practices in various parts of the criminal justice system. With the guidance of this unit, the Lean manager would design a process improvement implementation strategy for the Department, including setting program objectives, measurable outcomes, and a targeted number of Lean events per year. The Lean manager would be responsible for conducting a survey to gauge Lean awareness and readiness in the Department and using this data to inform the implementation process. The implementation strategy would also include outcomes and benchmarks for establishing a Lean team and for raising awareness of process improvement through tools like webinars and newsletter articles.

2) Conducting Lean events

After designing an implementation plan, the Lean manager would work closely with the CDPS Compliance Office and operating divisions to assess areas of risk that could benefit from process improvement events. Once these areas are identified, this position would create a multi-year schedule of prioritized process improvement events. The Department anticipates that this position

could facilitate at least seven Lean and/or process improvement events per year.

3) Building awareness of process improvement

As part of the Process Improvement lab, the Lean manager would undertake several layers of process improvement education. First, this position would convene a Lean team comprised of employees from across the department who are interested in learning more about and furthering the goals of Lean. This group would meet at least quarterly to share best practices and exchange ideas. The Lean manager would also conduct webinars about process improvement that would be available to all CDPS employees, broadening the reach of Lean within the Department. These efforts would be assessed and evaluated using surveys and employee feedback to make adjustments in outreach strategies as needed.

Assumptions and Calculations:

Below are tables that show the reallocation of funds for the CDPS Essential Skills Training Budget, the reallocation of funds for the centralized Leadership Strategies Institute Budget, and requested operating costs associated with a “right-sized” Planning and Communications Office. See FTE calculations below.

Table 1: Centralized CDPS Essential Skills Training Budget

CDPS Essential Skills Training Budget			
Type of Training	Number of Participants	Cost Per Participant	Total
Team Building	200	\$70	\$14,000
Communication	122	\$200	\$24,400
Resilience*	75	\$0	\$0
Printing Costs for Training Materials			\$600
Pens, markers, paper, easels, batteries, other supplies			\$1,500
Essential Skills Total			\$40,500
<i>*This training has been developed in house, so there are no materials to purchase</i>			

The funds shown in table 1 exist in the Department, and would be centralized through this request. Divisions are currently contributing funding for essential skills training, but the lack of a centralized fund source creates an administrative and accounting burden.

Table 2: Centralized CDPS Leadership Strategies Institute Budget

Leadership Strategies Institute Annual Costs	
Event #1	\$30,000
Event #2	\$15,000
Event #3	\$15,000
Event #4*	\$30,000
Total	\$90,000
<i>Event costs include meeting space, materials and supplies, food and lodging for participants</i>	
<i>*The first and fourth events combine two cohorts for the session, which increases the food and lodging costs</i>	

Similar to the essential skills training budget in table 1, divisions are currently being charged for their participation in the LSI. The LSI launched in November 2016 as a pilot program. Feedback from participants and supervisors has been positive, and to date, the LSI has resulted in six cross-divisional teams who are working on innovations and initiatives focused on increasing communication and employee engagement, and building a “one department” culture.

Table 3: CDPS Planning and Communications Office Operating Budget

The table below shows the calculations for the new resources that are being requested.

Planning and Communications Office Operating Budget	
Travel	\$6,050
Partnership and Professional Development (includes association memberships and key conferences)	\$5,204
Supplies and Equipment (includes training supplies and media equipment)	\$6,386
Total	\$17,640

The following table shows the net neutral transfer from the division operating expenses budgets to the associated EDO budgets.

Department of Public Safety	
	Total Funds
Total Transfer	-
Executive Director's Office	130,500
Divisions Operating Expenses	(130,500)

The following tables show the incremental change to the EDO and Operating Expenses line items within the Department's other five divisions, and the indirect cost assessment adjustments within the divisions. This amount includes a net neutral transfer of \$29,833 General Fund, and \$100,712 cash and reappropriated funds refinanced with indirect cost recoveries. The Division-Indirect Cost Assessment table shows the amounts by division that are refinanced with indirect cost recoveries. The remaining amounts of the reductions (General Fund) from divisions are net neutral transfers from the division line items to the EDO.

Executive Director's Office	
	Total Funds
Total Executive Director's Office	130,500
Operating Expenses	130,500
Division Personal Services and Operating Expenses	
	Total Funds
Total Division Personal Services and Operating	(130,500)
Colorado State Patrol	(92,680)
Fire Prevention and Control	(8,300)
Criminal Justice	(5,691)
Colorado Bureau of Investigation	(21,590)
Homeland Security and Emergency Management	(2,239)
Division-Indirect Cost Assessment	
	Total Funds
Total Division Indirect Cost Assessment	100,712
Division of Fire Prevention and Control	5,234
Colorado State Patrol	87,556
Colorado Bureau of Investigation	7,922
EDO Operating Fund Split	
	Total Funds
Total Transfer	130,500
General Fund	29,788
Reappropriated Funds (Indirect Cost Recoveries)	100,712

Therefore, of the \$178,661 requested in FY 2018-19, \$130,500 is a transfer from other budgets within the Department.

Leadership Strategies Institute Annual Costs	
Event #1	\$30,000
Event #2	\$15,000
Event #3	\$15,000
Event #4*	\$30,000
Total	\$90,000
<i>Event costs include meeting space, materials and supplies, food and lodging for participants</i>	
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Table 3: CDPS Planning and Communications Office Operating Budget

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Planning and Communications Office Operating Budget	
Travel	\$6,050
Partnership and Professional Development (includes association memberships and key conferences)	\$5,204
Supplies and Equipment (includes training supplies and media equipment)	\$6,386
Total	\$17,640

The following table shows the net neutral transfer from the division personal services and operating expenses budgets to the associated EDO budgets.

Department of Public Safety	
	Total Funds
Total Transfer	-
Executive Director's Office	130,500
Divisions Operating Expenses	(130,500)

Calculation Assumptions:

Personal Services -- Based on the Department of Personnel and Administration's August 2013 Annual Compensation Survey Report, a Training Specialist I and Training Specialist III positions at the bottom of the pay range will require a monthly salary of \$3,315 and \$4,117 respectively.

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		FY 2017-18		FY 2018-19	
	Monthly Salary				
Training Specialist III	\$ 4,117	1.0	49,404	1.0	49,404
PERA			5,015		5,015
AED			2,470		2,470
SAED			2,470		2,470
Medicare			716		716
STD			94		94
Health-Life-Dental			7,927		7,927
Subtotal Position 1, 1.0 FTE		1.0	\$ 68,096	1.0	\$ 68,096
Subtotal Personal Services		1.0	\$ 68,096	1.0	\$ 68,096
Operating Expenses					
Regular FTE Operating	500	1.0	500	1.0	500
Telephone Expenses	450	1.0	450	1.0	450
PC, One-Time	1,230	1.0	1,230	-	
Office Furniture, One-Time	3,473	1.0	3,473	-	
Subtotal Operating Expenses			\$ 5,653		\$ 950
Leased Space					
Leased Space @ \$21/sq ft.	4,200	1.0	4,200	1.0	4,200
Subtotal Leased Space			\$ 4,200		\$ 4,200
TOTAL REQUEST		1.0	\$ 77,949	1.0	\$ 73,246
	<i>General Fund:</i>		\$ -		-
	<i>Cash funds:</i>		\$ -		-
	<i>Reappropriated Funds:</i>		\$ 77,949		73,246
	<i>Federal Funds:</i>		\$ -		-

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Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Public Safety

Request Title

R-06 Additional Leased Space

Dept. Approval By: *Jessy Y. Andrade*

Supplemental FY 2017-18

Change Request FY 2018-19

OSPB Approval By: *[Signature]*

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request Continuation
	Total	\$1,725,616	\$0	\$1,610,261	\$56,469
	FTE	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$229,943	\$0	\$111,018	\$56,469
	CF	\$827,519	\$0	\$864,479	\$0
	RF	\$668,154	\$0	\$634,764	\$0
	FF	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request Continuation
	Total	\$1,725,616	\$0	\$1,610,261	\$56,469
	FTE	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration -- Leased Space	GF	\$229,943	\$0	\$111,018	\$56,469
	CF	\$827,519	\$0	\$864,479	\$0
	RF	\$668,154	\$0	\$634,764	\$0
	FF	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes	No	<input checked="" type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required?	Yes	No	<input checked="" type="checkbox"/>	
FF Letternote Text Revision Required?	Yes	No	<input checked="" type="checkbox"/>	
Requires Legislation?	Yes	No	<input checked="" type="checkbox"/>	
Type of Request?	Department of Public Safety Prioritized Request			
Interagency Approval or Related Schedule	None			

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COLORADO

Department of Public Safety

Priority: R-06
Additional Leased Space
FY 2018-19 Change Request

Cost and FTE

- The Department requests \$56,469 General Fund in FY 2018-19 and on-going to cover leased space costs associated with the Center of Excellence for Advanced Technology Aerial Firefighting (CoE) in Rifle, Colorado.

Current Program

- The Center of Excellence is authorized by Section 24-33.5-1228, C.R.S. which mandates that the CoE perform science-based evaluations of the effectiveness, efficiency, and sustainability of current and proposed aerial firefighting technologies.

Problem or Opportunity

- Garfield County provided leased space for the CoE at no cost for three years and that agreement expires June 30, 2018.
- Research done by the CoE research contributes to the Division of Fire Prevention and Control's Strategic Policy Initiative which is to "reduce the number of large wildland fires that threaten lives or property by 5 percent by June 30, 2017 and by 10 percent by June 30, 2019 for the people of Colorado." The research and technology transfer coming out of the CoE directly contribute to the State's ability to meet this mission by finding fires early and fighting the fires more efficiently so that they never become large wildland fires.
- The CoE research also contributes to firefighter safety, cost-effectiveness, and promoting innovation in public safety.

Consequences of Problem

- If this request is not approved, the CoE will lose the office space in Rifle Colorado and will not have sufficient leased space appropriations.

Proposed Solution

- The Department requests \$56,469 General Fund in FY 2018-19 to cover on-going leased space needs for the Center of Excellence in Rifle.
- Approval of this request will provide the necessary funding to pay for existing leased space for CoE employees.
- The anticipated outcome is the CoE will have the ability to continue working on the projects assigned by the legislature and CoE stakeholder groups.

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COLORADO
Department of Public Safety

John W. Hickenlooper
Governor

Stan Hilkey
Executive Director

FY 2018-19 Funding Request | November 1, 2018

Department Priority: R-06
Request Detail: Additional Leased Space

Summary of Incremental Funding Change for FY 2018-19	Total Funds	General Fund
Additional Leased Space	\$56,469	\$56,469

Problem or Opportunity:

The Rifle Garfield County Airport was chosen as the permanent location for the Center of Excellence for Advanced Technology Aerial Firefighting (CoE) in 2015 after Garfield County incentivized the choice with three years of free office space. The three years expires June 30, 2018, at which point the CoE will have to sign a new lease and pay the county for the office space.

Proposed Solution:

The Department requests \$56,469 General Fund for on-going leased space costs starting in FY 2018-19 for space occupied by the Center of Excellence for Advanced Technology Aerial Firefighting (CoE) in Rifle.

The office has workspace for the CoE's employees and four current DFPC Wildland Fire Management Section employees, additional workspace for visiting employees, and conference rooms and facilities for department-wide trainings.

Many of the CoE's projects require employees to work together as a team and there is a need for a centralized office space. If this request is not approved, the CoE either will lose the office space or will have to sacrifice project expenses to pay for the added cost that will lead to a decreased level of service from the CoE on projects that directly support CoE stakeholders in the wildland firefighting community.

Anticipated Outcomes:

The Center of Excellence is authorized by Section 24-33.5-1228, C.R.S., which mandates that the CoE perform science-based evaluations of the effectiveness, efficiency, and sustainability of current and proposed aerial firefighting technologies. If the proposal is approved, the anticipated outcome is that the CoE will be able to continue working on the projects assigned by the legislature and its stakeholder groups. The CoE's research contributes to the Division of Fire Prevention and Control's Strategic Policy Initiative that is to "reduce the number of large wildland fires that threaten lives or property by 5 percent by June 30, 2017 and by 10 percent by June 30, 2019 for the people of Colorado." The research and technology transfer coming out of the CoE directly contribute to the State's ability to meet this mission by finding fires early

and fighting the fires more efficiently so that they never become large wildland fires. The CoE research also contributes to firefighter safety, cost-effectiveness, and promoting innovation in public safety.

Assumptions and Calculations:

Center of Excellence for Advanced Technology Aerial Firefighting (CoE)					
Summary of FY 2018-19 Leased Space Request					
Space	Unit(s)	Sq. Feet	Cost/Sq. Ft.	Unit Cost	Total Costs
Director Office	1			\$4,394	\$4,394
Conference Room	1			\$4,428	\$4,428
Manager Office	7			\$2,738	\$19,166
Cubical	16			\$1,590	\$25,440
Shared Airport Training Room	1			\$2,186	\$2,186
Copy Center	1			\$570	\$570
Server Room	1			\$285	\$285
Total Costs		5,200	\$10.86		\$56,469

Center of Excellence for Advanced Technology Aerial Firefighting (CoE)					
Summary of FY 2019-20 Estimated Leased Space Request					
Space	Unit(s)	Sq. Feet	Cost/Sq. Ft.	Unit Cost	Total Costs
Director Office	1			\$4,394	\$4,394
Conference Room	1			\$4,428	\$4,428
Manager Office	7			\$2,738	\$19,166
Cubical	16			\$1,590	\$25,440
Shared Airport Training Room	1			\$2,186	\$2,186
Copy Center	1			\$570	\$570
Server Room	1			\$285	\$285
Total Costs		5,200	\$10.86		\$56,469

Brian Condie C.M., Airport Director, Rifle Garfield County Airport, provided this information to the CoE. Federal law requires airports to charge market lease rates for their space. Garfield County Commissioners paid this cost from July 1, 2015-July 1, 2018 to attract the CoE to locate in their county.

Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Public Safety

Request Title

R-07 Black Market Marijuana Interdiction

Dept. Approval By: *Jesse Y. Anderle* Supplemental FY 2017-18
 Change Request FY 2018-19
 OSPB Approval By: *[Signature]* Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$50,499,785	\$0	\$54,022,802	\$1,225,202	\$1,187,578
FTE		147.9	0.0	147.9	8.0	8.0
Total of All Line Items Impacted by Change Request	GF	\$21,783,764	\$0	\$22,519,974	\$0	\$0
	CF	\$24,082,409	\$0	\$26,224,260	\$1,225,202	\$1,187,578
	RF	\$3,558,164	\$0	\$4,247,827	\$0	\$0
	FF	\$1,075,448	\$0	\$1,030,741	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$16,299,944	\$0	\$18,236,817	\$63,416	\$63,416
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$3,703,260	\$0	\$4,107,872	\$0	\$0
Administration - Health, Life, and Dental	CF	\$10,916,699	\$0	\$12,090,720	\$63,416	\$63,416
	RF	\$1,092,429	\$0	\$1,483,863	\$0	\$0
	FF	\$587,556	\$0	\$554,362	\$0	\$0

Total		\$244,718	\$0	\$236,339	\$1,274	\$1,274
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$58,069	\$0	\$55,135	\$0	\$0
Administration - Short-Term Disability	CF	\$162,217	\$0	\$155,845	\$1,274	\$1,274
	RF	\$15,668	\$0	\$18,395	\$0	\$0
	FF	\$8,766	\$0	\$6,964	\$0	\$0

	Total	\$6,529,521	\$0	\$7,054,917	\$33,521	\$33,521
01. Executive Director's Office, (A) Administration --	FTE	0.0	0.0	0.0	0.0	0.0
Amortization	GF	\$1,532,009	\$0	\$1,643,495	\$0	\$0
Equalization	CF	\$4,347,261	\$0	\$4,654,537	\$33,521	\$33,521
Disbursement	RF	\$419,376	\$0	\$549,593	\$0	\$0
	FF	\$230,875	\$0	\$207,292	\$0	\$0

	Total	\$6,529,521	\$0	\$7,054,917	\$33,521	\$33,521
01. Executive Director's Office, (A) Administration --	FTE	0.0	0.0	0.0	0.0	0.0
Supplemental Amortization	GF	\$1,532,009	\$0	\$1,643,495	\$0	\$0
Equalization	CF	\$4,347,261	\$0	\$4,654,537	\$33,521	\$33,521
Disbursement	RF	\$419,376	\$0	\$549,593	\$0	\$0
	FF	\$230,875	\$0	\$207,292	\$0	\$0

	Total	\$1,725,616	\$0	\$1,609,661	\$20,000	\$20,000
01. Executive Director's Office, (A) Administration --	FTE	0.0	0.0	0.0	0.0	0.0
Leased Space	GF	\$229,943	\$0	\$124,820	\$0	\$0
	CF	\$827,519	\$0	\$864,479	\$20,000	\$20,000
	RF	\$668,154	\$0	\$620,362	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$286,966	\$0	\$286,966	\$43,260	\$43,260
05. Colorado Bureau of Investigations, (A) Administration --	FTE	0.0	0.0	0.0	0.0	0.0
Vehicle Lease Payments	GF	\$248,236	\$0	\$248,236	\$0	\$0
	CF	\$13,094	\$0	\$13,094	\$43,260	\$43,260
	RF	\$25,636	\$0	\$25,636	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$624,925	\$0	\$1,025,484	\$98,620	\$98,620
05. Colorado Bureau of Investigations, (A) Administration --	FTE	0.0	0.0	0.0	0.0	0.0
Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$515,820	\$0	\$814,294	\$98,620	\$98,620
	RF	\$91,729	\$0	\$156,359	\$0	\$0
	FF	\$17,376	\$0	\$54,831	\$0	\$0

	Total	\$11,695,246	\$0	\$11,954,373	\$764,811	\$764,811
05. Colorado Bureau of Investigations, (C)	FTE	147.9	0.0	147.9	8.0	8.0
Laboratory and Investigative Services -- Personal Services	GF	\$9,550,004	\$0	\$9,766,687	\$0	\$0
	CF	\$1,464,746	\$0	\$1,488,962	\$764,811	\$764,811
	RF	\$680,496	\$0	\$698,724	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$6,563,328	\$0	\$6,563,328	\$166,779	\$129,155
05. Colorado Bureau of Investigations, (C)	FTE	0.0	0.0	0.0	0.0	0.0
Laboratory and Investigative Services -- Operating Expenses	GF	\$4,930,234	\$0	\$4,930,234	\$0	\$0
	CF	\$1,487,792	\$0	\$1,487,792	\$166,779	\$129,155
	RF	\$145,302	\$0	\$145,302	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
FF Letternote Text Revision Required	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Requires Legislation?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Type of Request?	Department of Public Safety Prioritized Request				
Interagency Approval or Related Schedule	Department of Personnel and Administration NP-06				

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Cost and FTE

- The Department requests \$1,225,202 Marijuana Tax Cash Funds and 8.0 FTE in FY 2018-19 and \$1,187,578 and 8.0 FTE in FY 2019-20 to establish a special unit within CBI to investigate black market marijuana operations.

Current Program

- The CBI employs 41 agents among its three regional offices in Denver, Pueblo and Grand Junction to assist local law enforcement. CBI agents have statewide jurisdiction to target organized crime.

Problem or Opportunity

- According to Police Chiefs, Sheriffs, and the DEA, black market cultivation, distribution, and exportation of marijuana continues to be a prevalent and under-addressed problem throughout Colorado.
- Criminal enterprises continue to move into Colorado to establish grow operations for exportation outside of the state. These criminal enterprises are poly-crime in nature, frequently committing crimes related to identity theft and fraud. Acts of violence perpetrated by these groups are not uncommon as three homicides investigated by the CBI in southern Colorado in the past two years have been linked to illegal marijuana cultivation and distribution operations.
- Interdiction of marijuana cultivated in Colorado but seized in other states continues at a significant rate according to the Colorado Information Analysis Center. In 2016, there were 458 interdictions of exported Colorado marijuana in 42 other states.
- The U.S. Postal Service reports that from 2012 to 2015, the number of inter-state parcels intercepted for marijuana has increased from an average of 70 to 369 which is an average increase of 427 percent.

Consequences of Problem

- Rural law enforcement agencies have requested assistance from CBI but the requests have been unresolved due to limited resources and the CBI's mandate to investigate other priority matters.
- Without effective statewide enforcement, these organized enterprises move freely from metro to rural areas.

Proposed Solution

- Approval of the request will provide the necessary funding to establish a special unit within CBI to investigate black market marijuana operations and the nexus to organized criminal elements.

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COLORADO
Department of Public Safety

John W. Hickenlooper
Governor

Stan Hilkey
Executive Director

FY 2018-19 Funding Request | November 1, 2017

Department Priority: R-07
Request Detail: Black Market Marijuana Interdiction

Summary of Incremental Funding Change for FY 2018-19	Total Funds	Cash Funds
Black Market Marijuana Interdiction	\$1,225,202	\$1,225,202

Problem or Opportunity:

Federal Interdiction

After the passage of Amendment 64, Colorado law enforcement agencies have seen a dramatic rise in the number of both indoor and outdoor illegal marijuana growing operations. As reported by the Rocky Mountain High Intensity Drug Trafficking Area (RM-HIDTA), the interdiction seizure of marijuana increased 37 percent from 2013 to 2015. The federal Drug Enforcement Administration (DEA) reported that local law enforcement seized approximately 4.5 tons of marijuana in Rifle, Colorado that was being cultivated by international suspects. The Colorado Information Analysis Center (CIAC) reports that in calendar year 2016 there were 458 seizure incidents involving Colorado cultivated marijuana in 42 other states. By conservative estimates, the reported seizures may only represent less than 10 percent of the actual trafficked amount.

Black Market Marijuana in Colorado

From intelligence gathered by the Department, there are numerous requests from law enforcement agencies to investigate illegal growing operations in remote areas in southern and western Colorado. In San Miguel County, there are 187 documented cases of illegal marijuana growing operations on the Wrights Mesa near Norwood, Colorado with an estimated \$1.6 million in untaxed revenue. Many illegal growing operations are being operated under the guise of regulated marijuana but are clearly outside the regulatory framework. In the past two years, the CBI investigated three homicides in southern Colorado that have been linked to illegal marijuana cultivation and distribution.

There are cases whereby so-called “medical patients” who move to Colorado from other states such as Texas or New Mexico and establish residency with the intent to get an extended plant count from physicians to begin indoor marijuana growing operations. In these cases, two to three individuals will typically rent a private residence and begin cultivating marijuana. After harvesting the plants, the individuals disappear leaving the landlord with tens of thousands of dollars of property damage. These cases are typically called ‘grow and go’ operations. For example, in April 2016, the Pueblo County Sheriff’s Office served warrants at five Pueblo West homes resulting in the seizure of 1,900 illegally grown plants with an estimated worth of \$7.6 million. The suspects in this case were all from Florida.

The majority of black market marijuana, however, is cultivated in Colorado but exported to other states such as Illinois, Kansas, Texas and Florida. Using actionable intelligence from Colorado law enforcement

agencies, the number of illegal marijuana growing operations is increasing in rural areas of the state. Many sites are producing high-grade marijuana with high THC content with the intent to export the products out of the state. From traffic stops in these states, law enforcement officials report from investigations of marijuana seizures that the marijuana was grown in Colorado by organized crime groups having the intent to produce large quantities of marijuana to export and sell in the Midwest and East Coast. Based on the information received from the El Paso Intelligence Center (EPIC) black market marijuana is also being exported in parcels mailed through the postal service. The U.S. Postal Service has intercepted parcels containing marijuana and reports this activity has increased by 427 percent from 2012 to 2015.

Although many rural counties in Colorado request assistance with illegal marijuana grow investigations, the CBI does not have resources necessary to assist with the investigations. In most cases, the Department can only offer consultation and share information with local drug task forces. Unfortunately, the local drug task forces primarily operate along the Front Range and not in rural areas and therefore offers minimal support to the rural law enforcement agencies where the majority of the illegal grows are located. Without additional criminal investigative assistance, illegal marijuana growing operations are expected to increase and negatively impact the communities. If the proliferation of black market marijuana is unabated and organized criminal enterprises continue to divert marijuana to other states and profit from these activities, Colorado risks federal challenges to the State regulatory structure.

Colorado legislative background

During the Colorado 2017 legislative session, the General Assembly passed H.B. 17-1220 and H.B. 17-1221, Prevent Marijuana Diversion to Illegal Market and Gray and Black Market Marijuana Enforcement Grants, respectively. House Bill 17-1220 limits the total number of medical or recreational use marijuana plants that can be possessed or grown on a residential property to 16 plants. The latter bill directs the Department of Local Affairs (DOLA) to award \$5.8 million in grants to local law enforcement agencies and district attorneys in rural areas for the investigation and prosecution costs associated with unlicensed marijuana cultivation or distribution operations. The grant funds will provide much needed prosecutorial support as well as equipment, training, and overtime pay for law enforcement agencies. However, the grant program is not expected to provide long-term, full-time personnel with the expertise to address black market marijuana operations

Cole Memorandum

In August 2013, the Deputy Attorney General, James M. Cole issued a memorandum titled "*Guidance Regarding Marijuana Enforcement*".¹ The memorandum provided guidance to federal prosecutors regarding federal enforcement, and criminal investigations and prosecutions concerning jurisdictions that have enacted laws legalizing marijuana. Moreover, the memorandum reiterated enforcement priorities of the federal government to include but not limited to:

- Preventing illegal marijuana revenue from going to organized criminal enterprises;
- Preventing the diversion of marijuana to states with no legal regulatory structure;
- Preventing regulated marijuana to be used in the trafficking of other illegal drugs or activity;
- Preventing the use of violence in the cultivation and distribution of marijuana; and
- Preventing driving under the influence of marijuana.

Traditionally, the federal government has relied on states to enforce state enacted law concerning narcotics. However, when the aforementioned priorities are threatened, the federal government has stepped in to enforce the Controlled Substances Act of 1970. Therefore, the federal government expects state and local

¹ James M. Cole, "Guidance Regarding Marijuana Enforcement", August 29, 2013. Available from www.justice.gov/iso/opa

governments to implement strong and effective regulatory mechanisms as well as strict enforcement systems. Such systems must not only be promulgated on paper but must also be put into common practice. Lacking effective regulatory and enforcement systems to control the cultivation, distribution and sale of marijuana, the federal government may seek to challenge the legalization of marijuana in the state.

Proposed Solution:

The Department requests an increase of \$1,232,146 cash funds spending authority from the Marijuana Tax Cash Fund and 8.0 FTE in FY 2018-19 and \$1,187,578 cash funds spending authority from the Marijuana Tax Cash Fund and 8.0 FTE in FY 2019-20 and beyond to support local law enforcement agencies' interdiction of illegal marijuana growing operations in Colorado. The additional criminal investigators will gather intelligence on criminal organizations, coordinate investigations with local law enforcement partners, and effect criminal arrests.

The primary mission of the Colorado Bureau of Investigation (CBI) is the statutory responsibility to respond to requests from Sheriffs, Police Chiefs, District Attorneys, other state agencies, and the Governor on a 24-hour x 7 days per week basis to assist in the detection, investigation, and enforcement of Colorado criminal laws. Pursuant to Section 12-47.1-831(2), C.R.S., the CBI has the authority to conduct criminal investigation and law enforcement oversight relating to violations of the "Colorado Organized Crime Control Act" as violations are reported by law enforcement officials, the Governor, or as discovered by the CBI.

CBI is frequently called upon to assist in the investigation of cases involving homicide, arson, sexual assault, burglary, and officer involved shooting. In FY 2016-17, CBI agents and analysts supported other agencies by initiating 371 investigations and providing assistance in over 400 missing persons' cases (to include maintaining and updating Colorado's missing person database). The cases included providing assistance in or leading 17 homicides and 5 Officer Use of Force investigations. In addition, the CBI responded to and processed 124 crime scenes in FY 2016-17. Of that total, 61 were death investigations and nine were Officer Involved Shooting (OIS) investigations. Having this experience, the CBI is uniquely positioned and qualified to address black market marijuana investigations throughout the state.

The Department expects to leverage existing relationships with law enforcement agencies in rural counties, the Colorado Information Analysis Center (CIAC), and other local, state and federal law enforcement agencies that will allow the CBI to effectively investigate organized criminal groups who operate illegal outdoor and indoor marijuana operations. Additionally, the CBI will collaborate with the Department of Revenue Marijuana Enforcement Division.

Anticipated Outcomes:

Funding of this request would provide rural law enforcement agencies with the experienced personnel necessary to gather actionable intelligence and effect arrests of organized criminal enterprises operating across multiple jurisdictions. Further, the combined efforts will strengthen Colorado's enforcement systems to combat an illicit marijuana trade and market that primarily funds organized criminal elements.

Assumptions and Calculations:

The Department assumes each criminal investigator will require a state vehicle (all-wheel drive or 4x4) to travel to the mountainous and rural regions where illegal activity is typically conducted. On average, the vehicle is expected to travel up to 11,000 miles per year and incur variable mileage expenses of \$2,167 per year. Given that the majority of illegal outdoor growing operations are conducted in rural counties, the CBI will need to locate resources between the eastern and western slopes in order to effectively impact the large

marijuana grows in both regions. The CBI will need to find housing for the task force that maximizes the ability to effectively investigate these operations. Therefore, the CBI will need to lease suitable office space in both the eastern and western slope. The CBI currently leases office space in Montrose for up to \$8,600 per year. Using this lease contract, the CBI assumes it will initiate two leases in FY 2018-19 for an estimated \$10,000 per year per location for a total of \$20,000 per year.

The CBI agents also require annual training and supplies in the amount of \$5,000 per year per agent. The annual training expenses include annual in-service training for agents, POST-certified training, shooting range fees, and ammunition costs. The monthly salary rate assumed by the Department is the average hiring salary for CBI Criminal Investigator IIs from the previous 12 months. The table below details the costs associated with the new FTE request:

Agent Training and supplies	Amount
Shooting range fees	\$125
Ammunition	\$300
Agent In-service training	\$2,425
POST certified training	\$2,150
Total Cost	\$5,000

Department of Public Safety – Estimates of Hourly and Total FTE Impact		
Category Descriptions	Year 1	Year 2 and Beyond
Conduct criminal investigation – undercover / surveillance	3,480	3,480
Interview witnesses, suspects, verify sources	1,080	1,080
Produce & execute search warrants & court orders	1,320	1,320
Evidence processing	750	750
Produce investigative reports	3,720	3,720
Surveillance equipment maintenance	510	510
Meetings with prosecutors	630	630
Liaison with local, state, federal law enforcement, and Department of Revenue	1,800	1,800
Ongoing training	960	960
Total Annual Hours	14,250	14,250
Total Annual FTE	6.9	6.9

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		FY 2018-19		FY 2019-20	
Personal Services:					
Classification Title	Monthly	FTE		FTE	
Criminal Investigator III	\$8,301	1.0	\$99,612	1.0	\$99,612
PERA			\$12,800		\$12,800
AED			\$4,981		\$4,981
SAED			\$4,981		\$4,981
Medicare			\$1,444		\$1,444
STD			\$189		\$189
Health-Life-Dental			\$7,927		\$7,927
Subtotal Position 1, 1.0 FTE		1.0	\$131,934	1.0	\$131,934
Classification Title	Monthly	FTE		FTE	
Criminal Investigator II	\$7,170	6.0	\$516,240	6.0	\$516,240
PERA			\$66,337		\$66,337
AED			\$25,812		\$25,812
SAED			\$25,812		\$25,812
Medicare			\$7,485		\$7,485
STD			\$981		\$981
Health-Life-Dental			\$47,562		\$47,562
Subtotal Position 2, 6.0 FTE		6.0	\$690,229	6.0	\$690,229
Classification Title	Monthly	FTE		FTE	
Program Assistant I	\$4,547	1.0	\$54,564	1.0	\$54,564
PERA			\$5,538		\$5,538
AED			\$2,728		\$2,728
SAED			\$2,728		\$2,728
Medicare			\$791		\$791
STD			\$104		\$104
Health-Life-Dental			\$7,927		\$7,927
Subtotal Position 1, 1.0 FTE		1.0	\$74,380	1.0	\$74,380
Subtotal Personal Services		8.0	\$896,543	8.0	\$896,543

Operating Expenses:					
		FTE		FTE	
Regular FTE Operating	\$500	8.0	\$4,000	8.0	\$4,000
Telephone Expenses	\$450	8.0	\$3,600	8.0	\$3,600
PC, One-Time	\$1,230	8.0	\$9,840	-	
Office Furniture, One-Time	\$3,473	8.0	\$27,784	-	
Agent Training and Supplies	14500	7.0	\$101,500	7.0	\$101,500
Variable Vehicle (15,000 miles/year per vehicle)	0.191	7.0	\$20,055	7.0	\$20,055
Subtotal Operating Expenses			\$166,779		\$129,155
Leased Space					
		FTE		FTE	
Commercial Leased Space	200 sq ft.	1.0	\$20,000	1.0	\$20,000
Subtotal Leased Space			\$20,000		\$20,000
Vehicle Lease					
		FTE		FTE	
Vehicle Lease (\$515/mo. per	\$515	7.0	\$43,260	7.0	\$43,260
Subtotal Vehicle Lease			\$43,260		\$43,260
Indirect Cost Recoveries					
		FTE		FTE	
Indirect Cost Recoveries @ 11%			\$98,620		\$98,620
Subtotal Vehicle Lease			\$98,620		\$98,620
TOTAL REQUEST		8.0	\$1,225,202	8.0	\$1,187,578
<i>General Fund:</i>					
			<i>Cash funds:</i>		<i>\$1,187,578</i>
<i>Reappropriated Funds:</i>					
<i>Federal Funds:</i>					

Schedule 13

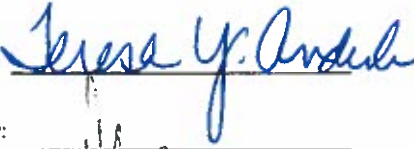
Funding Request for the FY 2018-19 Budget Cycle

Department of Public Safety

Request Title

R-08 Colorado Commission on Criminal and Juvenile Justice


Dept. Approval By:



Supplemental FY 2017-18

Change Request FY 2018-19

OSPB Approval By:



Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$33,657,359	\$0	\$36,487,356	\$255,443	\$255,443
FTE		39.2	0.0	36.7	2.5	2.5
Total of All Line Items Impacted by Change Request	GF	\$9,600,623	\$0	\$10,055,105	\$255,443	\$255,443
	CF	\$20,472,294	\$0	\$22,269,519	\$0	\$0
	RF	\$2,398,739	\$0	\$3,059,191	\$0	\$0
	FF	\$1,185,703	\$0	\$1,103,541	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$16,299,944	\$0	\$18,236,817	\$23,781	\$23,781
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$3,703,260	\$0	\$4,107,872	\$23,781	\$23,781
Administration – Health, Life, and Dental	CF	\$10,916,689	\$0	\$12,090,720	\$0	\$0
	RF	\$1,092,429	\$0	\$1,483,863	\$0	\$0
	FF	\$587,556	\$0	\$554,362	\$0	\$0
Total		\$244,718	\$0	\$236,339	\$216	\$216
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$58,069	\$0	\$55,135	\$216	\$216
Administration – Short-Term Disability	CF	\$162,217	\$0	\$155,845	\$0	\$0
	RF	\$15,866	\$0	\$18,395	\$0	\$0
	FF	\$8,766	\$0	\$8,964	\$0	\$0

	Total	\$6,529,521	\$0	\$7,054,917	\$5,685	\$5,685
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration –	GF	\$1,532,009	\$0	\$1,643,495	\$5,685	\$5,685
Amortization	CF	\$4,347,261	\$0	\$4,654,537	\$0	\$0
Equalization	RF	\$419,376	\$0	\$549,593	\$0	\$0
Disbursement	FF	\$230,875	\$0	\$207,292	\$0	\$0

	Total	\$6,529,521	\$0	\$7,054,917	\$5,685	\$5,685
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration –	GF	\$1,532,009	\$0	\$1,643,495	\$5,685	\$5,685
Supplemental	CF	\$4,347,261	\$0	\$4,654,537	\$0	\$0
Amortization	RF	\$419,376	\$0	\$549,593	\$0	\$0
Equalization	RF	\$419,376	\$0	\$549,593	\$0	\$0
Disbursement	FF	\$230,875	\$0	\$207,292	\$0	\$0

	Total	\$4,053,655	\$0	\$3,904,366	\$220,076	\$220,076
04. Division of Criminal Justice, (A)	FTE	39.2	0.0	36.7	2.5	2.5
Administration –	GF	\$2,775,276	\$0	\$2,605,108	\$220,076	\$220,076
DCJ Administrative	CF	\$698,856	\$0	\$713,880	\$0	\$0
Services	RF	\$451,892	\$0	\$457,747	\$0	\$0
	FF	\$127,631	\$0	\$127,631	\$0	\$0

CF Letternote Text Revision Required	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
FF Letternote Text Revision Required	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Requires Legislation?	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	
Type of Request?	Department of Public Safety Prioritized Request				
Interagency Approval or Related Schedule	Other				



Cost and FTE

- The Department requests \$255,443 General Fund in FY 2018-19 and every year thereafter to continue funding for the Colorado Commission on Criminal and Juvenile Justice (CCCJJ). This provides funding for 2.5 FTE to staff the CCCJJ and an experienced consultant who provides a national perspective and overall guidance to the CCCJJ and CCCJJ working groups.

Current Program

- H.B. 07-1358 created the CCCJJ within the Department of Public Safety in 2008. The CCCJJ consists of 26 members and is tasked with conducting comprehensive, evidence-based analysis of offenders being sentenced to Department of Corrections (DOC), alternatives to incarceration, the effectiveness of prevention programs, and the effectiveness of the criminal code and sentencing laws.
- The work of CCCJJ focuses on evidence based recidivism reduction initiatives and the cost effective expenditure of limited criminal justice funds. The CCCJJ and staff prepare an annual report for the Legislature and make recommendations for system improvements.

Problem or Opportunity

- H.B. 07-1358 requires the Division of Criminal Justice (DCJ) to work in consultation with the DOC, to provide resources for data collection, research and analysis, and publication of the CCCJJ's findings and recommendations. As the primary criminal justice research entity in Colorado, the Office of Research and Statistics (ORS) within DCJ is responsible for this requirement. Without this funding the ORS would no longer be able to support the CCCJJ.
- The CCCJJ is repealed on July 1, 2018. Continuance of the CCCJJ requires legislative approval through a special bill that the Department intends to seek in the 2018 session. It is anticipated that funding for CCCJJ will be provided through this decision item, and that the companion legislation will have no fiscal impact. Should the legislation fail, the Department will withdraw this change request.

Consequences of Problem

- If this request is not funded DCJ would not have the resources to support the CCCJJ which includes: research support for conducting studies of sentencing policies and practices, recidivism, and programs to reduce recidivism; and resources to conduct the analysis required to develop the CCCJJ recommendations.
- The CCCJJ would not have the resources to prepare an annual report for the General Assembly.

Proposed Solution

- Continue to fund the staff and resources that support the CCCJJ. The work of CCCJJ is intended to enhance public safety and ensure the protection of the rights of victims through the cost-effective and evidence based use of public resources. The CCCJJ promotes effective collaboration between all criminal justice stakeholders.
- The proposed solution requires a legislative change.

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COLORADO
Department of Public Safety

John W. Hickenlooper
Governor

Stan Hilkey
Executive Director

FY 2018-19 Funding Request | November 1, 2017

Department Priority: R-08
Request Detail: Colorado Commission on Criminal and Juvenile Justice

Summary of Incremental Funding Change for FY 2018-19	Total Funds	General Fund
Colorado Commission on Criminal and Juvenile Justice	\$255,443	\$255,443

Problem or Opportunity:

House Bill 07-1358 required the Division of Criminal Justice (DCJ) to work in consultation with the Department of Corrections to provide resources for data collection, research, analysis, and publication of the Colorado Commission on Criminal and Juvenile Justice's (CCCJJ) findings and recommendations. As the primary criminal justice research entity in Colorado, the Office of Research and Statistics (ORS) within the DCJ is tasked with the responsibility for this requirement. The ORS provides information to the Commission on topics it identifies for study. This requires the ORS to conduct recidivism studies, analyze proposed and actual policy changes, collect data and disseminate relevant information, conduct statistical analyses and prepare reports as requested by the CCCJJ. This work would continue under the reauthorizing legislation. Pursuant to Senate Bill 13-007, the Commission is repealed on July 1, 2018. Continuance of the Commission requires legislative approval through a special bill that the Department intends to seek in the 2018 session. This change request is contingent upon passage of such legislation. It is anticipated that funding for the Commission will be provided through this decision item, and that the companion legislation will have no fiscal impact. Should the legislation fail, the Department will withdraw this change request.

Pursuant to H.B. 07-1358, the Colorado Commission on Criminal and Juvenile Justice was created in the Department of Public Safety, consisting of 26 voting members. The legislation identified several problems. The costs of incarceration were growing and putting pressure on the state budget. Funding for substance abuse and mental health treatment was insufficient to meet offenders' needs. Finally, and of highest priority, there was little coordination of effort across different entities of the justice system to ensure continuity and consistency regarding offender accountability and treatment. According to its enabling statute, the mission of the Commission is "to enhance public safety, to ensure justice, and to ensure protection of the rights of victims through the cost-effective use of public resources. The work of the Commission will focus on evidence-based recidivism reduction initiatives and the cost-effective expenditure of limited criminal justice funds." This mission has been the focus of the Commission's work, and the Commission's accomplishments are well documented in its annual reports and other material. Please see the Commission's web site, maintained by DCJ, for more information: <https://www.colorado.gov/ccjj>.

The Department's responsibility toward the CCCJJ's goals include the following efforts: (1) facilitating the successful identification of problems that require the attention of the Commission, (2) engaging in data

collection and analysis while the issue is studied, (3) facilitating the Commission and its task forces in the effective identification of solutions, and (4) documenting the processes that result in the Commissions' recommendations for improvements.

Currently these activities are funded by an annual allocation from the General Fund.

Proposed Solution:

The preferred solution would be to approve the request as recommended. Without the requested funding, the Department will not have the resources necessary to support the Commission, if legislation is passed to continue the Commission. The work of the Commission is intended to enhance public safety, to ensure justice and to ensure the protection of the rights of victims through the cost-effective use of public resources. The FTE in the ORS include a 0.5 Statistical Analyst IV and 2 Statistical Analyst IIs. The Statistical Analyst IV prepares large MIS databases for analysis of policy questions related to the work of the Commission. These databases include Judicial's ICON system, CBI's arrest information, and downloads of DOC and other available data. The two Statistical Analyst II positions analyze data prepared by the Statistical Analyst IV, review the scientific literature as needed, draft responses to policy questions, conduct surveys of stakeholders, and analyze existing data sets in response to questions raised by Commission members and the Commission's Task Force members. In addition, the request also includes a request to continue with the funding to support the consultant whose role is to facilitate planning, help the Commission identify and prioritize issues and study solutions, manage working groups, and run meetings in an objective manner. It is critical that the Commission is guided by an expert who has current and historical national experience/perspectives/knowledge about an extremely broad scope of criminal and juvenile justice efforts at reform to share with Commissioners concerning specific efforts that have been successful, or failed, elsewhere. For the success of the Commission, it is essential that the consultant be perceived as offering objective, independent information to the Commission in regards to strategic guidance and research support, and is deeply knowledgeable about both the criminal and juvenile justice systems. This key position provides direction and guidance to ORS staff and works under the direction of the DCJ Office of Research director.

Alternatives:

An alternative would be to conduct the business of improving the administration of justice without the level of effective collaboration underway since 2007 when the Commission was first empaneled. This alternative results in the independent work silos of individual, interdependent agencies; it is conducted without the emphasis on evidence-based correctional practices and without a discussion of the quality of the research that supports specific reforms. Efforts to address system-wide problems that affect multiple agencies—such as recent Commission work that addressed the improvement of services for youth who are in both the child welfare system and the juvenile justice system—will be without a mechanism that convenes multidisciplinary stakeholders. Efforts by individual agencies may be limited or less effective than what can be accomplished by convening stakeholders with varying perspectives who engage in careful study and discussion.

The Commission and its task forces engage in lengthy study and thorough discussions before bringing issues to the legislature for consideration. Currently, recommendations made by the multidisciplinary, collaborative Commission are welcomed by the General Assembly as having been "vetted" by relevant stakeholders who have reached consensus on particular recommendations for improvement in the administration of justice. Without the involvement of qualified staff to coordinate these efforts, facilitate the conversations to find common ground, and provide research to inform the discussion, this becomes a much more difficult process.

Anticipated Outcomes:

Approval of this request will provide the opportunity for DCJ to continue to staff the Commission with high-level experts in research, analysis, juvenile justice, and criminal justice issues and national trends. The Commission will continue its capacity to conduct studies and make recommendations for legislation and changes in business practices. If the legislature decides to extend the CCCJJ beyond its current termination date, DCJ's involvement in these efforts will continue.

The CCCJJ submits recommendations and draft legislation for consideration annually based on the issues being considered. Tracking those recommendations and outcomes is the primary manner in which the proposed solutions will be analyzed.

The Department's Performance Plan now includes an analysis of group decision making and determination if solutions to problems are reached. This process will link with the department's plan.

Assumptions and Calculations:

The request for \$88,000 General Fund will provide funding for one consultant that provides a national perspective and high-level criminal/juvenile justice expertise to the Commission. This consultant is an expert in both the national and local criminal justice arenas and has significant experience with multidisciplinary criminal justice policy groups in more than 40 states. The amount of \$167,443 General Fund is a continuation of dollars currently appropriated in the DCJ Administrative Services Program line item.

Expenditure Detail		FY 2018-19		FY 2019-20	
Personal Services:					
Classification Title	Monthly	FTE		FTE	
Analyst IV	\$5,005	0.5	\$30,030	0.5	\$30,030
PERA			\$3,048		\$3,048
AED			\$1,502		\$1,502
SAED			\$1,502		\$1,502
Medicare			\$435		\$435
STD			\$57		\$57
Health-Life-Dental			\$7,927		\$7,927
Subtotal Position 1, 0.5 FTE		0.5	\$44,501	0.5	\$44,501
Classification Title	Monthly	FTE		FTE	
Analyst II	\$3,486	2.0	\$83,664	2.0	\$83,664
PERA			\$8,492		\$8,492
AED			\$4,183		\$4,183
SAED			\$4,183		\$4,183
Medicare			\$1,213		\$1,213
STD			\$159		\$159
Health-Life-Dental			\$15,854		\$15,854
Subtotal Position 2, #.# FTE		2.0	\$117,748	2.0	\$117,748
Subtotal Personal Services		2.5	\$162,249	2.5	\$162,249
Operating Expenses:					
		FTE		FTE	
Regular FTE Operating	\$500	2.5	\$1,250	2.5	\$1,250
Telephone Expenses	\$450	2.5	\$1,125	2.5	\$1,125
PC, One-Time	\$1,230		\$0	-	
Office Furniture, One-Time	\$3,473		\$0	-	
Members Travel			\$2,819		\$2,819
Consultant			\$88,000		\$88,000
Subtotal Operating Expenses			\$93,194		\$93,194
TOTAL REQUEST		2.5	\$255,443	2.5	\$255,443
	<i>General Fund:</i>		\$255,443		\$255,443
	<i>Cash funds:</i>				
	<i>Reappropriated Funds:</i>				
	<i>Federal Funds:</i>				

Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Public Safety

Request Title

R-09 2013 Flood Recovery Transfer

Dept. Approval By: *Shirley Y. Ardub*

Supplemental FY 2017-18

X

Change Request FY 2018-19

OSPB Approval By: *[Signature]*

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$4,397,769	\$0	\$4,397,769	\$12,500,000	\$12,500,000
FTE		18.0	0.0	18.0	0.0	0.0
GF		\$0	\$0	\$0	\$0	\$0
CF		\$3,947,769	\$0	\$3,947,769	\$12,500,000	\$12,500,000
RF		\$0	\$0	\$0	\$0	\$0
FF		\$450,000	\$0	\$450,000	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$4,397,769	\$0	\$4,397,769	\$12,500,000	\$12,500,000
FTE		18.0	0.0	18.0	0.0	0.0
GF		\$0	\$0	\$0	\$0	\$0
CF		\$3,947,769	\$0	\$3,947,769	\$12,500,000	\$12,500,000
RF		\$0	\$0	\$0	\$0	\$0
FF		\$450,000	\$0	\$450,000	\$0	\$0

CF Letternote Text Revision Required	Yes	<u> </u>	No	<u>X</u>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required	Yes	<u> </u>	No	<u>X</u>	
FF Letternote Text Revision Required	Yes	<u> </u>	No	<u>X</u>	
Requires Legislation?	Yes	<u> </u>	No	<u>X</u>	
Type of Request?	Department of Public Safety Prioritized Request				
Interagency Approval or Related Schedule	None				

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Cost and FTE

- The Department of Public Safety requests \$12.5 million General Fund for FY 2018-19 through FY 2020-21 to pay costs associated with the response and recovery from the historic flooding that occurred in September 2013.
- In addition, the Department requests the redirection and encumbrance of \$14 million in the existing balance of the Disaster Emergency Fund (DEF) to pay for costs associated with the response and recovery from the September 2013 flooding.

Current Program

- The Division of Homeland Security and Emergency Management is responsible for the state's comprehensive emergency management program which supports local and state agencies. Activities and service cover the five phases of emergency management: Prevention, protection, mitigation, response, and recovery.

Problem or Opportunity

- From September 9 through September 12, 2013, several communities along Colorado's Front Range were affected by a series of catastrophic floods, causing approximately \$4 billion in damage and killing 10 people.
- The Governor and General Assembly anticipated that \$111.5 million would provide sufficient funding for Federal Emergency Management Agency (FEMA) matching obligations, and set it aside through an Executive Order.
- As rebuilding efforts have progressed, it has become apparent that \$111.5 million is insufficient to cover the costs associated with the response and recovery from the September 2013 flooding.
- The Department requested \$12.5 million General Fund per year for four years from FY 2017-18 through FY 2020-21 to address the shortfall, and \$12.5 million was approved for one year in S.B. 17-261. The bill created the 2013 Flood Recovery Account in the Disaster Emergency Fund and directs the State Treasurer to transfer \$12.5 million from the General Fund to this account on July 1, 2017.

Consequences of Problem

- Without the approval of this request, the State will be unable to fulfill its commitment to local communities to match 12.5 percent of the total FEMA grants dedicated to recovery from the floods.

Proposed Solution

- To cover the remaining anticipated \$50 million shortfall, the Department proposes redirecting and encumbering \$14.0 million in the existing balance of the DEF to pay for costs associated with the September 2013 floods and a \$12,500,000 General Fund appropriated and transferred into the DEF each fiscal year beginning FY 2018-19 through FY 2020-21.

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COLORADO

Department of Public Safety

John W. Hickenlooper
Governor

Stan Hilkey
Executive Director

FY 2018-19 Funding Request | November 1, 2017

Department Priority: R-09
Request Detail: 2013 Flood Recovery Transfer

Summary of Incremental Funding Change for FY 2018-19	Total Funds	General Fund
2013 Flood Recovery Transfer	\$12,500,000	\$12,500,000

Problem or Opportunity:

From September 9 through September 12, 2013, several communities along Colorado's Front Range were affected by a series of catastrophic floods, causing approximately \$4 billion in damage and killing 10 people. In response to these disasters, Governor Hickenlooper and the General Assembly cooperated to set aside \$111.5 million to help pay for the emergency response to, and long-term recovery from, this devastating flooding. Several Federal agencies have also contributed hundreds of millions for the costs associated with rebuilding communities affected by the floods.

Many of the Federal grants require matching funds from Colorado governments. In particular, grants from the Federal Emergency Management Agency (FEMA) require a 25 percent match in order to draw down Federal dollars. In the weeks following the flooding, Governor Hickenlooper pledged that the State would provide one half of the required match for these grants for communities that felt the greatest effects from the floods. The Governor and General Assembly anticipated that the \$111.5 million would provide sufficient funding for these matching obligations.

As rebuilding efforts have progressed, it has become apparent that the amount set aside by the Governor and General Assembly will be insufficient to cover the costs associated with the response and recovery from the September 2013 floods. Expenditure patterns to date, coupled with anticipated spending that will occur through FY 2020-21 indicate that the State will require an additional \$62.1 million to pay for the response, recovery, and administration of grant funding for these floods.

The Department of Public Safety requested \$12.5 million General Fund per year for four years from FY 2017-18 through FY 2020-21 to address the shortfall, and \$12.5 million was approved for one year in S.B. 17-261. The bill created the 2013 Flood Recovery Account in the Disaster Emergency Fund and directs the State Treasurer to transfer \$12.5 million from the General Fund to this account on July 1, 2017.

Proposed Solution:

The Department of Public Safety requests \$12.5 million General Fund for FY 2018-19 through FY 2020-21 to pay costs associated with the response and recovery from the historic flooding that occurred in September 2013.

To cover the anticipated \$62.1 million shortfall, the Department proposes the following solution:

- \$14.0 million in the existing balance of the Disaster Emergency Fund will be redirected and encumbered to pay for costs associated with the September 2013 floods; and
- \$12,500,000 General Fund will be appropriated in each fiscal year from FY 2018-19 through FY 2020-21 and transferred into the Disaster Emergency Fund.

Without these actions, the State will be unable to fulfill its commitment to local communities to match 12.5 percent of the total FEMA grants dedicated to recovery from the floods.

Assumptions and Calculations:

The following table summarizes actual expenditures and projections of Colorado's costs for response and recovery related to the September 2013 floods.

September 2013 Flood Expenditures, Actual and Projected

(revenues reflected as negative)

	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Projected	FY 2017-18 Projected	FY 2018-19 Projected	FY 2019-20 Projected	FY 2020-21 Projected	TOTAL
State Administrative Costs	\$4,832,375	\$14,513,390	\$14,568,934	\$8,666,963	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000	\$58,981,662
Administrative Cost Recoveries				(\$1,802,000)	(\$1,802,000)	(\$1,802,000)	(\$1,802,000)	(\$1,802,000)	(\$9,010,000)
Disaster Response Grants and Advances	\$12,095,755	\$14,367,545	\$4,195,275	\$3,995,500	\$4,594,826	\$6,193,025	\$4,794,600	\$4,252,600	\$54,489,126
Disaster Advance Repayments					(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$16,000,000)
State Match for Local Recovery Projects	\$1,931,802	\$19,127,804	\$15,143,747	\$13,559,039	\$10,032,555	\$8,456,435	\$14,346,260	\$2,529,050	\$85,126,692
SUBTOTAL	\$18,859,932	\$48,008,739	\$33,907,956	\$24,419,502	\$12,925,381	\$12,947,460	\$17,438,860	\$5,079,650	\$173,587,480
Available Balance from DEF									(\$111,500,000)
Subtotal Shortfall									\$62,087,480
Reallocate Existing DEF Balance				(\$14,000,000)					(\$14,000,000)
General Fund Transfer Request to DEF					(\$12,500,000)	(\$12,500,000)	(\$12,500,000)	(\$12,500,000)	(\$50,000,000)
Total Shortfall									\$0

Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Public Safety

Request Title

R-10 Community Corrections Provider Rate Increase

Dept. Approval By:



Supplemental FY 2017-18

Change Request FY 2018-19

OSPB Approval By:



Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial	Supplemental	Base Request	Change	
		Appropriation	Request		Request	Continuation
Total		\$65,679,544	\$0	\$65,679,544	\$683,604	\$683,604
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$63,089,843	\$0	\$63,089,843	\$630,898	\$630,898
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$2,589,701	\$0	\$2,589,701	\$52,706	\$52,706
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial	Supplemental	Base Request	Change	
		Appropriation	Request		Request	Continuation
Total		\$56,281,679	\$0	\$56,281,679	\$562,817	\$562,817
FTE		0.0	0.0	0.0	0.0	0.0
04. Division of Criminal Justice, (D) Community Corrections --	GF	\$56,281,679	\$0	\$56,281,679	\$562,817	\$562,817
Community Corrections	CF	\$0	\$0	\$0	\$0	\$0
Placements	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Total		\$0	\$0	\$0	\$26,809	\$26,809
FTE		0.0	0.0	0.0	0.0	0.0
04. Division of Criminal Justice, (D) Community Corrections --	GF	\$0	\$0	\$0	\$0	\$0
Correctional Treatment	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$26,809	\$26,809
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$4,194,886	\$0	\$4,194,886	\$41,949	\$41,949
04. Division of Criminal Justice, (D) Community	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$4,194,886	\$0	\$4,194,886	\$41,949	\$41,949
Corrections -- Community	CF	\$0	\$0	\$0	\$0	\$0
Correction Facility	RF	\$0	\$0	\$0	\$0	\$0
Payments	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$2,352,338	\$0	\$2,352,338	\$23,523	\$23,523
04. Division of Criminal Justice, (D) Community	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,352,338	\$0	\$2,352,338	\$23,523	\$23,523
Corrections -- Community	CF	\$0	\$0	\$0	\$0	\$0
Corrections Boards	RF	\$0	\$0	\$0	\$0	\$0
Administration	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$2,589,701	\$0	\$2,589,701	\$25,897	\$25,897
04. Division of Criminal Justice, (D) Community	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
Corrections -- Services for Substance Abuse and Co-occurring Disorders	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$2,589,701	\$0	\$2,589,701	\$25,897	\$25,897
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$260,940	\$0	\$260,940	\$2,609	\$2,609
04. Division of Criminal Justice, (D) Community	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$260,940	\$0	\$260,940	\$2,609	\$2,609
Corrections -- Specialized Offender Services	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	
FF Letternote Text Revision Required	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Requires Legislation?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Type of Request?	Department of Public Safety Prioritized Request				
Interagency Approval or Related Schedule	None				



COLORADO

Department of Public Safety

*Priority: R-10
Community Corrections Provider Rate
Increase
FY 2018-19 Change Request*

Cost and FTE

- The Department requests an increase of \$630,898 General Fund and \$52,706 reappropriated funds for FY 2018-19 and beyond to account for a community provider rate increase 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 2017-18, the Department was budgeted \$65,679,544 in Community Corrections Program that is eligible for the provider rate decrease.

Problem or Opportunity

- The Office of Community Corrections seeks to address continued inflationary increases and to provide the same standard of supervision, treatment, and housing for offenders placed in community corrections programs. The 1.0 percent community provider rate increase represents an increase 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 funded, community corrections providers will be forced to continue to absorb cost increases, potentially inhibiting the ability to offer treatment and education programs that help offenders stabilize in the community.

Proposed Solution

- Approval of this request will address continued inflationary pressures of basic necessities associated with community corrections provider services.

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COLORADO
 Department of Public Safety

John W. Hickenlooper
 Governor

Stan Hilkey
 Executive Director

FY 2018-19 Funding Request | November 1, 2017

Department Priority: R-10
Request Detail: Community Corrections Provider Rate Increase

Summary of Incremental Funding Change for FY 2018-19	Total Funds	General Fund	Reappropriated Funds
Community Corrections Provider Rate Increase	\$683,604	\$630,604	\$52,706

Problem or Opportunity:

In FY 2018-19, the Governor’s Office established a community provider rate increase of 1.0 percent, to include the Community Corrections Providers who contract with the Department of Public Safety (DPS). The Department requests an increase of \$683,604 which represents a 1.0 percent increase of per diem rates paid to providers in both the standard and specialized community corrections line items. Should this request not be funded, community corrections providers will be forced to continue to absorb cost increases, potentially harming their ability to offer treatment and education programs that help offenders stabilize in the community.

Proposed Solution:

The Department requests an increase of \$630,604 General Fund and \$52,706 reappropriated funds in the Office of Community Corrections to address continued inflationary increases and to provide the same standard of supervision, treatment, and housing for offenders placed in community corrections programs.

Anticipated Outcomes:

With the increased funding, the Department would be able to partially offset some of the inflationary pressures of basic necessities community corrections providers face, as well as assist providers in supervising higher-risk offenders.

Assumptions and Calculations:

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

Line Item	FY 2017-18 Appr.	1.0% Increase
Boards Administration Line Item	\$2,352,338	\$23,523
Community Corrections Placement Line Item	\$56,281,679	\$562,817
Community Corrections Facility Payments	\$4,194,886	\$41,949
Services for Substance Abuse and Co-occurring Disorders	\$2,589,701	\$25,897
Specialized Offender Services	\$260,950	\$2,609
Correctional Treatment Cash Fund Residential Placements	\$2,680,931	\$26,809
Total Amount Requested		\$683,604

Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Public Safety

Request Title

R-11 Office of Prevention Spending Authority Reduction

Dept. Approval By: 

Supplemental FY 2017-18

Change Request FY 2018-19

OSPB Approval By: 

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial	Supplemental	Base Request	Change Request	Continuation
		Appropriation	Request			
Total		\$2,628,511	\$0	\$2,673,993	(\$634,549)	(\$634,549)
FTE		11.9	0.0	11.9	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$727,889	\$0	\$742,836	\$0	\$0
	CF	\$58,998	\$0	\$75,774	\$0	\$0
	RF	\$834,549	\$0	\$834,549	(\$634,549)	(\$634,549)
	FF	\$1,209,075	\$0	\$1,220,834	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial	Supplemental	Base Request	Change Request	Continuation
		Appropriation	Request			
Total		\$1,966,481	\$0	\$2,011,963	(\$588,784)	(\$588,784)
06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security -- Personal Services	FTE	11.9	0.0	11.9	0.0	0.0
	GF	\$608,429	\$0	\$623,376	\$0	\$0
	CF	\$51,345	\$0	\$70,121	\$0	\$0
	RF	\$588,784	\$0	\$588,784	(\$588,784)	(\$588,784)
	FF	\$717,923	\$0	\$729,682	\$0	\$0

Total		\$662,030	\$0	\$662,030	(\$45,765)	(\$45,765)
06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security -- Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$119,460	\$0	\$118,400	\$0	\$0
	CF	\$5,653	\$0	\$5,653	\$0	\$0
	RF	\$45,765	\$0	\$45,765	(\$45,765)	(\$45,765)
	FF	\$491,152	\$0	\$481,152	\$0	\$0

CF Letternote Text Revision Required	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	
FF Letternote Text Revision Required	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Requires Legislation?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Type of Request?	Department of Public Safety Prioritized Request				
Interagency Approval or Related Schedule	None				



Cost and FTE

- The Department of Public Safety (CDPS) Division of Homeland Security and Emergency Management (DHSEM) requests a budget reduction in FY 2018-19 and ongoing in the amount of \$634,549 reappropriated funds from the Office of Prevention and Security Personal Services (\$588,784) and Operating Expenses (\$45,765) line items.

Current Program

- In FY 2011-12, spending authority for reappropriated funds was added to existing federal funds in the Office of Preparedness, Security, and Fire Safety; Office of Anti-Terrorism Planning and Training (OATPT) Personal Services and Operating Expenses line items. However, this funding is not eligible for use by the program.
- Special bill H.B. 12-1283 (Consolidate Homeland Security Functions Under CDPS created the DHSEM and the Office of Prevention and Security. The bill eliminated the Office of Preparedness, Security, and Fire Safety, and moved the existing reappropriated and federal funds from the OATPT line items to the newly created line items in the Office of Prevention and Security.
- For fiscal years 2012-2015, the Office of Prevention and Security utilized federal funds from the State Homeland Security Program to support its operations. However, the federal grant dollars were significantly reduced in FY 2013-14. To ensure continued operations, the CDPS requested and the legislature approved decision item R-3, Homeland Security and Emergency Management Sustainability of State Fusion Center for \$542,263 General Fund.

Problem or Opportunity

- The Office of Prevention and Security's operations are supported by its General Fund and federal funds appropriations, and the spending authority for reappropriated funds is not eligible for use by the program.

Consequences of Problem

- The reappropriated spending authority can not be used and is reverted every fiscal year.

Proposed Solution

- The DHSEM requests a budget reduction in FY 2018-19 and ongoing in the amount of \$634,549 reappropriated funds appropriated in the Office of Prevention and Security.
- The budget reduction does not include any FTE, and has no impact on the division, the department or its stakeholders.

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COLORADO

Department of Public Safety

John W. Hickenlooper
Governor

Stan Hilkey
Executive Director

FY 2018-19 Funding Request | November 1, 2017

Department Priority: R-11
Request Detail: Office of Prevention Spending Authority Reduction

Summary of Incremental Funding Change for FY 2018-19	Total Funds	Reappropriated Funds
Office of Prevention Spending Authority Reduction	(\$634,549)	(\$634,549)

Problem or Opportunity:

In FY 2011-12, spending authority for reappropriated funds was added to existing federal funds in the Office of Preparedness, Security, and Fire Safety; Office of Anti-Terrorism Planning and Training (OATPT) Personal Services and Operating Expenses line items. However, this funding is not eligible for use by the program. Special bill H.B. 12-1283 (Consolidate Homeland Security Functions Under CDPS) created the DHSEM and the Office of Prevention and Security. The bill eliminated the Office of Preparedness, Security, and Fire Safety, and moved the existing reappropriated and federal funds from the OATPT line items to the newly created line items in the Office of Prevention and Security. For fiscal years 2012-2015, the Office of Prevention and Security utilized federal funds from the State Homeland Security Program to support its operations. However, the federal grant dollars were significantly reduced in FY 2013-14. To ensure continued operations, the CDPS requested and the legislature approved decision item R-3 HSEM, Sustainability of State Fusion Center for \$542,263 General Fund.

Proposed Solution:

The Department of Public Safety (CDPS) Division of Homeland Security and Emergency Management (DHSEM) requests a budget reduction in FY 2018-19 and ongoing in the amount of (\$634,549) reappropriated funds from the Office of Prevention and Security Personal Services (\$588,784) and Operating Expenses (\$45,765) line items.

Anticipated Outcomes:

The Office of Prevention and Security's operations are supported by its General Fund and federal funds appropriations, and the spending authority for reappropriated funds is not eligible for use by the program. Therefore, the budget reduction has no impact on the division, the department or its stakeholders.

Assumptions and Calculations:

The budget reduction is for reappropriated funds spending authority only and does not include any FTE.

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Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Public Safety

Request Title

NP-01 Annual Fleet Vehicle Request

Dept. Approval By: *Terese J. Anderson*

Supplemental FY 2017-18

X

Change Request FY 2018-19

OSPB Approval By: _____

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request Continuation
Total		\$8,000,901	\$0	\$8,155,683	\$249,836 \$0
FTE		0.0	0.0	0.0	0.0 0.0
Total of All Line Items Impacted by Change Request	GF	\$612,380	\$0	\$612,380	\$134,568 \$0
	CF	\$6,912,864	\$0	\$7,087,846	\$129,912 \$0
	RF	\$393,853	\$0	\$393,853	(\$102,694) \$0
	FF	\$81,804	\$0	\$81,804	\$88,050 \$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request Continuation
Total		\$587,345	\$0	\$587,345	(\$54,403) \$0
FTE		0.0	0.0	0.0	0.0 0.0
01. Executive Director's Office, (A) Administration - Vehicle Lease Payments	GF	\$278,681	\$0	\$278,681	(\$17,690) \$0
	CF	\$132,699	\$0	\$132,699	(\$24,394) \$0
	RF	\$155,965	\$0	\$155,965	(\$12,319) \$0
	FF	\$0	\$0	\$0	\$0 \$0

Total		\$7,146,590	\$0	\$7,301,372	\$255,049 \$0
FTE		0.0	0.0	0.0	0.0 0.0
02. Colorado State Patrol - Vehicle Lease Payments	GF	\$85,463	\$0	\$85,463	\$94,703 \$0
	CF	\$6,767,071	\$0	\$6,921,853	\$161,746 \$0
	RF	\$212,252	\$0	\$212,252	(\$89,450) \$0
	FF	\$81,804	\$0	\$81,804	\$88,050 \$0

	Total	\$286,966	\$0	\$286,966	\$49,190	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
05. Colorado Bureau of Investigations, (A)	GF	\$248,236	\$0	\$248,236	\$57,555	\$0
Administration --	CF	\$13,094	\$0	\$13,094	(\$7,440)	\$0
Vehicle Lease	RF	\$25,636	\$0	\$25,636	(\$925)	\$0
Payments	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	
FF Letternote Text Revision Required	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	
Requires Legislation?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Type of Request?	Department of Public Safety Non-Prioritized Request				
Interagency Approval or Related Schedule	Department of Personnel and Administration				

Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Public Safety

Request Title

NP-02 Cybersecurity Liability Insurance Policy

Dept. Approval By: Jessica Y. Anderson

Supplemental FY 2017-18

X

Change Request FY 2018-19

OSPB Approval By: [Signature]

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial	Supplemental	Base Request	Change	Continuation
		Appropriation	Request		Request	
Total		\$1,900,191	\$0	\$1,197,877	\$47,783	\$0
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$375,019	\$47,783	\$0
	CF	\$1,038,713	\$0	\$745,251	\$0	\$0
	RF	\$861,478	\$0	\$77,607	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial	Supplemental	Base Request	Change	Continuation
		Appropriation	Request		Request	
Total		\$1,900,191	\$0	\$1,197,877	\$47,783	\$0
01. Executive Director's Office, (A) Administration -- Payment to Risk Management and Property Funds	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$375,019	\$47,783	\$0
	CF	\$1,038,713	\$0	\$745,251	\$0	\$0
	RF	\$861,478	\$0	\$77,607	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required	Yes	No	<u>X</u>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required	Yes	No	<u>X</u>	
FF Letternote Text Revision Required	Yes	No	<u>X</u>	
Requires Legislation?	Yes	No	<u>X</u>	
Type of Request?	Department of Public Safety Non-Prioritized Request			
Interagency Approval or Related Schedule	Department of Personnel and Administration			

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Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Public Safety

Request Title

NP-03 Operating System Suite

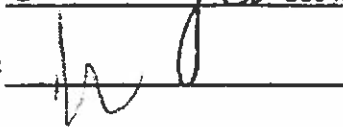
Dept. Approval By:



Supplemental FY 2017-18

Change Request FY 2018-19

OSPB Approval By:



Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$82,319,294	\$0	\$81,848,724	\$158,822	\$189,730
FTE		420.2	0.0	418.2	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$24,659,304	\$0	\$24,344,795	\$30,428	\$38,753
	CF	\$40,562,144	\$0	\$39,094,035	\$118,307	\$150,677
	RF	\$13,526,470	\$0	\$14,924,849	\$8,087	\$10,300
	FF	\$3,571,376	\$0	\$3,585,045	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$8,912,875	\$0	\$11,165,862	\$548,359	\$591,267
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration - Payments to OIT	GF	\$3,167,153	\$0	\$2,873,646	\$106,397	\$114,722
	CF	\$3,864,978	\$0	\$4,902,456	\$413,680	\$446,050
	RF	\$1,870,321	\$0	\$3,371,481	\$28,282	\$30,495
	FF	\$10,423	\$0	\$18,279	\$0	\$0

Total		\$11,453,033	\$0	\$10,970,294	(\$207,546)	(\$207,546)
FTE		0.0	0.0	0.0	0.0	0.0
02. Colorado State Patrol - Operating Expenses	GF	\$543,728	\$0	\$543,728	\$0	\$0
	CF	\$10,655,404	\$0	\$10,172,665	(\$207,546)	(\$207,546)
	RF	\$253,901	\$0	\$253,901	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$8,310,051	\$0	\$8,475,175	(\$25,997)	(\$25,997)
	FTE	117.8	0.0	117.8	0.0	0.0
02. Colorado State Patrol -- Ports of Entry	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$8,310,051	\$0	\$8,475,175	(\$25,997)	(\$25,997)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$8,197,803	\$0	\$8,429,113	(\$25,353)	(\$25,353)
	FTE	137.1	0.0	137.6	0.0	0.0
02. Colorado State Patrol -- Communications Program	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$7,516,382	\$0	\$7,856,328	(\$25,353)	(\$25,353)
	RF	\$669,524	\$0	\$560,888	\$0	\$0
	FF	\$11,897	\$0	\$11,897	\$0	\$0

	Total	\$4,281,701	\$0	\$4,281,701	(\$11,714)	(\$11,714)
	FTE	2.0	0.0	2.0	0.0	0.0
02. Colorado State Patrol -- Safety and Law Enforcement Support	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$910,913	\$0	\$910,913	\$0	\$0
	RF	\$3,370,788	\$0	\$3,370,788	(\$11,714)	(\$11,714)
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$943,348	\$0	\$943,348	(\$11,593)	(\$11,593)
	FTE	0.0	0.0	0.0	0.0	0.0
03. Division of Fire Prevention and Control -- Operating Expenses	GF	\$15,508	\$0	\$15,508	\$0	\$0
	CF	\$736,741	\$0	\$736,741	(\$11,593)	(\$11,593)
	RF	\$116,002	\$0	\$116,002	\$0	\$0
	FF	\$75,097	\$0	\$75,097	\$0	\$0

	Total	\$16,587,360	\$0	\$16,648,094	(\$11,593)	(\$11,593)
	FTE	61.4	0.0	61.4	0.0	0.0
03. Division of Fire Prevention and Control -- Wildland Fire Management Services	GF	\$10,896,813	\$0	\$10,957,547	(\$4,637)	(\$4,637)
	CF	\$1,464,588	\$0	\$1,464,588	\$0	\$0
	RF	\$3,981,575	\$0	\$3,981,575	(\$6,956)	(\$6,956)
	FF	\$244,384	\$0	\$244,384	\$0	\$0

	Total	\$4,053,655	\$0	\$3,904,366	(\$15,898)	(\$15,898)
	FTE	39.2	0.0	36.7	0.0	0.0
04. Division of Criminal Justice, (A) Administration -- DCJ Administrative Services	GF	\$2,775,276	\$0	\$2,605,108	(\$15,898)	(\$15,898)
	CF	\$698,856	\$0	\$713,880	\$0	\$0
	RF	\$451,892	\$0	\$457,747	\$0	\$0
	FF	\$127,631	\$0	\$127,631	\$0	\$0

	Total	\$207,790	\$0	\$207,790	(\$3,703)	(\$3,703)
	FTE	0.0	0.0	0.0	0.0	0.0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support -- Operating Expenses	GF	\$120,807	\$0	\$120,807	(\$3,703)	(\$3,703)
	CF	\$67,050	\$0	\$67,050	\$0	\$0
	RF	\$19,933	\$0	\$19,933	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$5,754,949	\$0	\$5,607,642	(\$12,092)	(\$12,092)
	FTE	0.0	0.0	0.0	0.0	0.0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit -- Operating Expenses	GF	\$230,473	\$0	\$230,155	\$0	\$0
	CF	\$2,988,850	\$0	\$2,841,861	(\$12,092)	(\$12,092)
	RF	\$2,535,626	\$0	\$2,535,626	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$6,563,328	\$0	\$6,563,328	(\$31,722)	(\$31,722)
	FTE	0.0	0.0	0.0	0.0	0.0
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services -- Operating Expenses	GF	\$4,930,234	\$0	\$4,930,234	(\$30,197)	(\$30,197)
	CF	\$1,487,792	\$0	\$1,487,792	\$0	\$0
	RF	\$145,302	\$0	\$145,302	(\$1,525)	(\$1,525)
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$654,871	\$0	\$654,871	(\$1,526)	(\$1,526)
	FTE	7.0	0.0	7.0	0.0	0.0
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services -- Complex Financial Fraud Unit	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$654,871	\$0	\$654,871	(\$1,526)	(\$1,526)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$385,181	\$0	\$385,181	(\$11,266)	(\$11,266)
05. Colorado Bureau of Investigations, (D)	FTE	0.0	0.0	0.0	0.0	0.0
State-National Instant Criminal Background Check Program --	GF	\$0	\$0	\$0	\$0	\$0
Operating Expenses	CF	\$385,181	\$0	\$385,181	(\$11,266)	(\$11,266)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$3,469,098	\$0	\$3,545,800	(\$12,340)	(\$12,340)
06. Division of Homeland Security and Emergency Management, (A)	FTE	44.6	0.0	44.6	0.0	0.0
Office of Emergency Management --	GF	\$1,414,431	\$0	\$1,486,126	(\$12,340)	(\$12,340)
Program Administration	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$65,841	\$0	\$65,841	\$0	\$0
	FF	\$1,988,826	\$0	\$1,993,833	\$0	\$0

	Total	\$662,030	\$0	\$662,030	(\$5,308)	(\$5,308)
06. Division of Homeland Security and Emergency Management, (B)	FTE	0.0	0.0	0.0	0.0	0.0
Office of Prevention and Security --	GF	\$119,460	\$0	\$119,460	(\$5,308)	(\$5,308)
Operating Expenses	CF	\$5,653	\$0	\$5,653	\$0	\$0
	RF	\$45,765	\$0	\$45,765	\$0	\$0
	FF	\$491,152	\$0	\$491,152	\$0	\$0

	Total	\$1,882,221	\$0	(\$495,871)	(\$3,886)	(\$3,886)
06. Division of Homeland Security and Emergency Management, (C)	FTE	11.1	0.0	11.1	0.0	0.0
Office of Preparedness --	GF	\$445,421	\$0	\$462,476	(\$3,886)	(\$3,886)
Program Administration	CF	\$814,834	\$0	(\$1,581,119)	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$621,966	\$0	\$622,772	\$0	\$0

CF Letternote Text Revision Required?	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required?	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	
FF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Requires Legislation?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Type of Request?	Department of Public Safety Non-Prioritized Request				
Interagency Approval or Related Schedule	Office of Information Technology				