

Schedule 13

Department of Public Safety

Funding Request for The FY 2019-20 Budget Cycle

Request Title

R-01 Sustain State Emergency Management Program

Dept. Approval By: *Jessy G. Anderson*

Supplemental FY 2018-19

OSPB Approval By: *J. Schy*

Budget Amendment FY 2019-20

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$3,531,221	\$0	\$3,680,816	\$1,384,773	\$1,384,773
	FTE	44.6	0.0	44.6	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$1,471,547	\$0	\$1,621,142	\$1,384,773	\$1,384,773
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$65,841	\$0	\$65,841	\$0	\$0
	FF	\$1,993,833	\$0	\$1,993,833	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$3,531,221	\$0	\$3,680,816	\$1,384,773	\$1,384,773
	FTE	44.6	0.0	44.6	0.0	0.0
06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management, (1) Office of Emergency Management - Program Administration	GF	\$1,471,547	\$0	\$1,621,142	\$1,384,773	\$1,384,773
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$65,841	\$0	\$65,841	\$0	\$0
	FF	\$1,993,833	\$0	\$1,993,833	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Public Safety Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact

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Cost and FTE

- The Department requests \$1,384,773 General Fund and a net-zero transfer of 13.3 FTE in FY 2019-20 and beyond to sustain emergency management in Colorado, and reduce the dependence on federal grants for this critical function. Additional state resources will allow the Division of Homeland Security and Emergency Management (DHSEM) to maintain the current level of critical emergency management capabilities, and maintain funding for local emergency management programs. This request reflects a 19 percent increase in total funds and a 52 percent increase in General Fund.

Current Program

- For over 10 years, the DHSEM leveraged federal grant funding to provide emergency management services at both the state and local level.
- Of the \$6.9 million total personnel costs necessary to support the baseline mission critical functions, General Fund accounts for \$1.8 million or 26 percent.
- The mission critical functions include the State Emergency Operations Center (SEOC), Field Services, Operations, Plans, Mitigation, Recovery, and Training and Exercise sections that provide emergency management capability to the state, and more importantly, provide necessary resources and technical assistance to local jurisdictions to assist in their ability to prepare for, respond to and recover from disasters.

Problem or Opportunity

- The supplemental federal funding can no longer sustain the State of Colorado Emergency Management Program in the DHSEM, due to a funding gap that is the result of increased costs and grants that are due to end.

Consequences of Problem

- There are no viable alternatives for this request and without additional State funding, the DHSEM will retain the total funding gap of \$1.4 million or 45 percent of the funding provided to local jurisdictions to continue to support baseline critical emergency management functions. This will cripple the ability for local jurisdictions to prevent, protect against, mitigate, respond to and recover from threats and hazards to life and/or property. In turn, this will result in a larger dependency on the Disaster Emergency Fund for non-catastrophic events.

Proposed Solution

- The Department requests \$1,384,773 General Fund and a net-zero transfer of 13.3 FTE from federal funds to General Fund in FY 2019-20 and beyond to maintain the current level of critical emergency management capabilities and essential personnel while also maintaining capacity at the local level.
- Maintaining capacity at the local level will allow jurisdictions to further enhance emergency operations plans, provide more robust disaster response and recovery efforts, conduct and take advantage of additional preparedness opportunities including trainings and exercises, and achieve mitigation goals identified in their local hazard mitigation plans.

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COLORADO
Department of Public Safety

John W. Hickenlooper
Governor

Stan Hilkey
Executive Director

FY 2019-20 Funding Request | November 1, 2018

Department Priority: R-01
Request Detail: Sustain State Emergency Management Program

Summary of Incremental Funding Change for FY 2019-20	Total Funds	General Fund
Sustain State Emergency Management Program	\$1,384,773	\$1,384,773

Problem or Opportunity:

For over 10 years, the Division of Homeland Security and Emergency Management (DHSEM) leveraged federal grant funding to provide emergency management services at both the state and local level. However, the supplemental federal funding can no longer sustain the State of Colorado’s emergency management program in the DHSEM, due to a funding gap that is the result of increased costs and grants that are due to end. Therefore, additional state resources are necessary for the DHSEM to provide an appropriate level of readiness for state and local response to and recovery from disaster incidents to sustain the current level of service delivery for the state and local jurisdictions. Federal grant funding is not a stable source of funding for critical programs, and the significant reliance on federal grant funds has put the state in a precarious position.

The state emergency management program consists of 64 essential personnel that have been in place for years to support the baseline mission critical functions for an annual cost of \$6.9 million (see Table 1 below). Of this total, \$5.1 million or 74 percent is supported by federal funds, and \$1.8 million or 26 percent is supported by General Fund.

Fund Source	Annual Cost	% of Total Cost
Federal Funds	\$5,116,741	74%
General Fund	\$1,788,614	26%
Total Personnel Costs	\$6,905,355	100%

The mission critical functions include the State Emergency Operations Center (SEOC), Field Services, Operations, Plans, Mitigation, Recovery, and Training and Exercise sections that provide emergency management capability to the state, and more importantly, provide necessary resources and technical assistance to local jurisdictions to assist in their ability to prepare for, respond to and recover from disasters.

Some of the demands placed on the state emergency management program in FY 2017-18 include:

- The SEOC activated for 41 days to respond to and manage major incidents.

- Under the Emergency Management Assistance Compact, the DHSEM coordinated deployment of division and other state personnel to five states and two territories for, wildfires, three hurricanes, a mass shooting, and lava flow.
- The training and exercise staff supported 92 emergency management courses, providing instruction to 2,214 students, and supported 25 regional exercises, preparing Colorado for future disasters.
- The division provided management assistance on 84 mitigation projects across 40 local jurisdictions, and works continuously with local jurisdictions to develop local hazard mitigation plans. Because of these efforts, five million people or 95 percent of the Colorado population live in places that have local hazard mitigation plans.

Currently, there are nine different federal grants that support the state emergency management program personnel costs, and the funding for five of them is expected to be discontinued in FY 2019-20, resulting in over half of the funding gap that this request is comprised of (see Table 2 below).

State Emergency Management Program Personnel Costs Detail-Table 2				
Fund Source	Fund Expiration	Annual Cost	Available Funds	Funding Gap
Emergency Management Performance Grant (EMPG)	Ongoing	\$3,529,889	\$3,084,104	\$445,785
General Fund Appropriation Including Salary Pots (Personnel Portion)	Ongoing	\$1,788,614	\$1,788,614	\$0
State Homeland Security Grant Program	Ongoing	\$578,894	\$578,894	\$0
Chemical Stockpile Emergency Preparedness Program*	Reduced	\$551,198	\$0	\$551,198
Hazard Mitigation Grant Program*	7/15/2019	\$162,965	\$0	\$162,965
Urban Area Security Initiative*	8/31/2020	\$109,885	\$0	\$109,885
Community Development Block Grant-Disaster Recovery*	9/30/2019	\$81,483	\$0	\$81,483
Hazardous Materials Grant Program	Ongoing	\$43,980	\$43,980	\$0
State and Local Implementation Grant Program*	2/29/2020	\$33,457	\$0	\$33,457
Pre-Disaster Mitigation Grant Program	Ongoing	\$24,990	\$24,990	\$0
Total		\$6,905,355	\$5,520,582	\$1,384,773

*Federal funds that are expected to be discontinued in FY 2019-20

The Chemical Stockpile Emergency Preparedness Program (CSEPP) is a partnership between the United States Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) and the United States Department of the Army that provides emergency preparedness assistance and resources to communities surrounding the Army's chemical warfare agent. One of the remaining two stockpiles is secured at an U.S. Army installation in Pueblo, Colorado. The majority of the grant funding supports Pueblo County and the Pueblo Department of Public Health and Environment, and the remainder supports portions of the DHSEM's emergency management personnel and operating expenses that are linked to the grant program.

FEMA has reduced the CSEPP funding for the last several years to encourage states to transition and sustain the program with state funds (see Table 3 below), and the life-cycle cost estimate plan includes an

annual 50 percent reduction of costs beginning with the 2019 grant to close out the program by the public law date of December 31, 2023.

CSEPP Award Distribution-Table 3			
Grant Year	Total Award	Pueblo County Total	DHSEM Total
2017	\$7,787,309	\$6,763,111	\$1,024,198
2018	\$4,940,001	\$3,851,836	\$1,088,165

The United States Department of Homeland Security’s (DHS) Urban Area Security Initiative (UASI) grants are awarded across the nation to urban areas based on threat and risk factors that are determined by the United States Department of Homeland Security. The UASI borders are determined in part by established Metropolitan Statistical Areas (MSA), and the funding is awarded to urban areas to assist them in preventing, preparing for, responding to and recovering from terrorist acts. The grant requires the DHSEM to distribute 80 percent of the award to the city of Denver to be used in the Denver MSA. Denver has been an awarded UASI since 2003. However, the award has decreased by 81 percent from 2003 to 2018 (see Table 4 below), and is at risk of being reduced further or eliminated in the near future. In addition to declining awards, reliance on the funding is tenuous. Of the 100 most populous MSAs eligible for UASI funding, only one-third were funded.

Denver UASI Grant Year Award History-Table 4			
Year	Total Award	Denver MSA Total	DHSEM Total
2003	\$15,568,474	\$12,454,779	\$3,113,695
2004	\$8,595,347	\$6,876,278	\$1,719,069
2005	\$8,718,395	\$6,974,716	\$1,743,679
2006	\$4,380,000	\$3,504,000	\$876,000
2007	\$7,850,000	\$6,280,000	\$1,570,000
2008	\$7,614,500	\$6,091,600	\$1,522,900
2009	\$7,053,050	\$5,642,440	\$1,410,610
2010	\$7,064,120	\$5,651,296	\$1,412,824
2011	\$4,968,954	\$3,975,163	\$993,791
2012	\$2,527,525	\$2,022,020	\$505,505
2013	\$3,000,000	\$2,400,000	\$600,000
2014	\$3,000,000	\$2,400,000	\$600,000
2015	\$3,000,000	\$2,400,000	\$600,000
2016	\$2,962,000	\$2,369,600	\$592,400
2017	\$2,837,000	\$2,269,600	\$567,400
2018	\$3,000,000	\$2,400,000	\$600,000

The DHSEM’s portion of the UASI award mostly supports the Office of Prevention and Security/Colorado Information Analysis Center’s (CIAC) personnel (6.1 FTE), with a very small portion supporting 1.1 FTE of the emergency management personnel.

The Hazard Mitigation Grant Program and Community Development Block Grant-Disaster Recovery (CDBG-DR) funding is the result of the 2013 and 2015 floods, but CDBG-DR can also be used to fund projects related to the 2012 and 2013 wildfires, and the State and Local Implementation Grant Program is a

one-time grant program for analysis and planning. Therefore, the funding for all of these grants will be discontinued.

The predominant source of federal funding for emergency management is the EMPG, which supports comprehensive, all-hazard emergency preparedness by building and sustaining the core capabilities. The state receives a total of \$6.1 million in EMPG funds, which has been relatively constant over time. Approximately 50 percent of EMPG funds are retained by the state for personnel and operating costs. The remainder is awarded to local jurisdictions including 58 counties, 15 municipalities and one tribal government to sustain their emergency management programs. The state is incrementally retaining a higher portion of the EMPG dollars to close the gap on funding shortfalls, thereby decreasing funds provided to local jurisdictions. As funds are withheld from local jurisdictions, a greater responsibility is placed upon the state to provide fundamental emergency management services at the local level. The DHSEM does not have the capacity or funding to provide these services at the local level.

The Federal Fiscal Year (FFY) 2018 grant award is comprised of the components identified in Table 5 below. The funding gap is due to the compounded effect of cost of living increases and a corresponding increase in indirect costs.

EMPG Federal Fiscal Year 2019 Analysis-Table 5			
Grant Components	Award	Cost	Funding Gap
State Personnel & Indirect Costs	\$2,666,786	\$3,112,571	\$445,785
State Operating	\$417,318	\$417,318	\$0
Local Jurisdictions Distribution	\$3,100,000	\$3,100,000	\$0
Total	\$6,184,104	\$6,629,889	\$445,785

Proposed Solution:

The Department requests \$1,384,773 General Fund and a net neutral transfer of 13.3 FTE (see Table 6 below) from federal funds to General Fund in FY 2019-20 and beyond to sustain emergency management in Colorado, and reduce the dependence on federal grants for this critical function. At a minimum, additional state resources will allow the DHSEM to maintain the current level of critical emergency management capabilities, and maintain funding for local emergency management programs.

State Emergency Management Program Personnel Funding Gap FTE Equivalent-Table 6	
Federal Grant	FTE
Emergency Management Performance Grant	4.0
Chemical Stockpile Emergency Preparedness Program	5.0
Hazard Mitigation Grant Program	2.1
Urban Area Security Initiative	1.1
Community Development Block Grant-Disaster Recovery	.8
State and Local Implementation Grant Program	.3
Total FTE to Transfer from Federal Funds to General Fund	13.3

There are no viable alternatives for this request. Without additional state funding, the DHSEM will retain the total funding gap of \$1.4 million from the \$3.1 million EMPG funding provided to local jurisdictions to continue to support baseline critical emergency management functions. This equates to a 45 percent reduction in local funding that will cripple the ability for local jurisdictions to prevent, protect against,

mitigate, respond to and recover from threats and hazards to life and/or property. In turn, this will result in a larger dependency on the Disaster Emergency Fund for non-catastrophic events.

As a home-rule state, Colorado has an obligation to maintain the ability to manage large-scale, multi-jurisdictional disasters and help local jurisdictions prepare and maintain capability to respond to and recover from disasters. This is particularly important as local jurisdictions rely on mutual aid for disaster management and the State of Colorado does not have the capacity or funding to provide this service at the local level. Therefore, it is vital for the state to continue to provide financial support through the EMPG grants to local jurisdictions, who in many instances would not have any emergency management capability without these funds.

Anticipated Outcomes:

Approval of this funding will allow the DHSEM to maintain the current level of critical emergency management capabilities and essential personnel while also maintaining capacity at the local level. These essential personnel include the State Emergency Operations Center Manager, field services personnel (who are the single conduit between the state and local jurisdictions before, during and after a disaster), local mitigation planning staff, communications staff, and staff that support local training and exercises.

Maintaining capacity at the local level will allow jurisdictions to further enhance emergency operations plans, provide more robust disaster response and recovery efforts, conduct and take advantage of additional preparedness opportunities including trainings and exercises, and achieve mitigation goals identified in their local hazard mitigation plans.

This request supports the Governor's priority to provide efficient, effective and elegant government services, and the Department's Performance Plan strategic initiative to mitigate risk of communities losing recovery grant funding. In addition, all people who live work and play in Colorado benefit from reliable emergency management capabilities to prevent, protect against, mitigate, respond to and recover from all-hazard events at the state and local level to ensure that Colorado is prepared, safe and resilient.

Assumptions and Calculations:

The requested \$1,384,773 General Fund covers the state emergency management program personnel funding gap resulting from discontinued federal funds. In addition, the department would require a net-zero transfer of 13.3 FTE federal funds to General Fund.

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Schedule 13

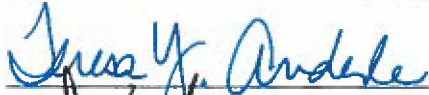
Department of Public Safety

Funding Request for The FY 2019-20 Budget Cycle

Request Title

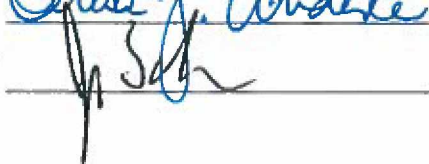
R-02 Colorado State Patrol Civilian and Uniform Staff

Dept. Approval By:



Supplemental FY 2018-19

OSPB Approval By:



Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$141,642,023	\$0	\$152,060,417	\$2,337,254	\$2,364,982
	FTE	696.1	0.0	699.6	20.0	22.0
Total of All Line Items Impacted by Change Request	GF	\$10,176,237	\$0	\$11,063,354	\$0	\$0
	CF	\$123,001,052	\$0	\$131,674,274	\$2,337,254	\$2,364,982
	RF	\$6,547,620	\$0	\$7,522,329	\$0	\$0
	FF	\$1,814,914	\$0	\$1,790,460	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$18,260,598	\$0	\$20,120,391	\$174,397	\$174,397
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Health, Life, and Dental	GF	\$4,131,653	\$0	\$4,666,355	\$0	\$0
	CF	\$12,090,720	\$0	\$13,188,086	\$174,397	\$174,397
	RF	\$1,483,863	\$0	\$1,724,048	\$0	\$0
	FF	\$554,362	\$0	\$541,902	\$0	\$0

	Total	\$236,555	\$0	\$252,562	\$2,693	\$2,687
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Short-Term Disability	GF	\$55,351	\$0	\$60,024	\$0	\$0
	CF	\$155,845	\$0	\$165,574	\$2,693	\$2,687
	RF	\$18,395	\$0	\$20,236	\$0	\$0
	FF	\$6,964	\$0	\$6,728	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$7,060,602	\$0	\$7,561,497	\$71,344	\$71,630
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$1,649,180	\$0	\$1,793,591	\$0	\$0
Administration - Amortization	CF	\$4,854,537	\$0	\$4,960,789	\$71,344	\$71,630
Equalization	RF	\$549,593	\$0	\$605,704	\$0	\$0
Disbursement	FF	\$207,292	\$0	\$201,413	\$0	\$0
	Total	\$7,060,602	\$0	\$7,561,497	\$71,344	\$71,630
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$1,649,180	\$0	\$1,793,591	\$0	\$0
Administration - Supplemental Amortization	CF	\$4,854,537	\$0	\$4,960,789	\$71,344	\$71,630
Equalization	RF	\$549,593	\$0	\$605,704	\$0	\$0
Disbursement	FF	\$207,292	\$0	\$201,413	\$0	\$0
	Total	\$1,690,330	\$0	\$1,690,330	\$32,340	\$32,340
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$181,289	\$0	\$181,289	\$0	\$0
Administration - Leased Space	CF	\$884,479	\$0	\$884,479	\$32,340	\$32,340
	RF	\$624,562	\$0	\$624,562	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$70,941,258	\$0	\$73,154,585	\$778,551	\$815,963
02. Colorado State Patrol, (A) Colorado State Patrol, (1)	FTE	646.1	0.0	649.6	10.0	10.0
Colorado State Patrol - Sergeants, Technicians, and Troopers	GF	\$1,728,034	\$0	\$1,780,082	\$0	\$0
	CF	\$66,995,353	\$0	\$69,093,189	\$778,551	\$815,963
	RF	\$2,217,871	\$0	\$2,281,314	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$2,607,582	\$0	\$2,812,866	\$672,256	\$784,933
02. Colorado State Patrol, (A) Colorado State Patrol, (1)	FTE	50.0	0.0	50.0	10.0	12.0
Colorado State Patrol - Civilians	GF	\$64,712	\$0	\$69,584	\$0	\$0
	CF	\$2,469,460	\$0	\$2,668,588	\$672,256	\$784,933
	RF	\$73,410	\$0	\$74,694	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,403,815	\$0	\$1,403,815	\$10,591	\$21,184
	FTE	0.0	0.0	0.0	0.0	0.0
02. Colorado State Patrol, (A) Colorado State Patrol, (1)	GF	\$0	\$0	\$0	\$0	\$0
Colorado State Patrol - Overtime	CF	\$1,378,553	\$0	\$1,378,553	\$10,591	\$21,184
	RF	\$25,262	\$0	\$25,262	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$11,841,492	\$0	\$10,985,926	\$306,386	\$83,900
	FTE	0.0	0.0	0.0	0.0	0.0
02. Colorado State Patrol, (A) Colorado State Patrol, (1)	GF	\$538,604	\$0	\$538,604	\$0	\$0
Colorado State Patrol - Operating Expenses	CF	\$11,053,567	\$0	\$10,198,001	\$306,386	\$83,900
	RF	\$249,321	\$0	\$249,321	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$7,320,316	\$0	\$7,456,649	\$36,847	\$110,540
	FTE	0.0	0.0	0.0	0.0	0.0
02. Colorado State Patrol, (A) Colorado State Patrol, (1)	GF	\$180,234	\$0	\$180,234	\$0	\$0
Colorado State Patrol - Vehicle Lease Payments	CF	\$6,859,885	\$0	\$6,996,218	\$36,847	\$110,540
	RF	\$110,278	\$0	\$110,278	\$0	\$0
	FF	\$169,919	\$0	\$169,919	\$0	\$0
	Total	\$13,118,873	\$0	\$19,050,299	\$180,505	\$195,778
	FTE	0.0	0.0	0.0	0.0	0.0
02. Colorado State Patrol, (A) Colorado State Patrol, (1)	GF	\$0	\$0	\$0	\$0	\$0
Colorado State Patrol - Indirect Cost Assessment	CF	\$11,804,116	\$0	\$17,180,008	\$180,505	\$195,778
	RF	\$645,672	\$0	\$1,201,206	\$0	\$0
	FF	\$669,085	\$0	\$669,085	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Public Safety Prioritized Request

Interagency Approval or Related Schedule 13a:

No Other Agency Impact

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COLORADO

Department of Public Safety

Priority: R-02
Colorado State Patrol Civilian and Uniform Staff
FY 2019-20 Change Request

Cost and FTE

- The Department requests \$2,337,254 Highway Users Tax Funds (HUTF) and 20.0 FTE in FY 2019-20, annualizing to \$2,364,982 HUTF and 22.0 FTE in FY 2020-21 and beyond, for uniformed and civilian staff to increase visibility, reach traffic safety goals, and ultimately save lives on Colorado's highways. This request represents a 2.0 percent increase in total funds over FY 2018-19 funding.

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." (CRS 24-33.5-201)
- To increase visibility, improve performance measure outcome, and create safer highways, CSP implemented the 50/50 proactive/reactive best practice for law enforcement agencies.
- The CSP utilizes a Trooper Allocation Model to quantify how the increased traffic and public safety demands on Colorado's highways direct the type of service troopers provide. The model indicates a need for 405 road troopers to achieve the 50/50 proactive/reactive goal.
- CSP has 387 road trooper FTE, which is 18 short of the projected need.

Problem or Opportunity

- Increases in Colorado's population, number of driver's licenses, and vehicle miles traveled require additional road troopers to provide a safe and secure environment for all persons.
- Although progress has been made to promote safety, protect human life, and preserve Colorado's highways, CSP still falls short in reaching its performance measures. Fatalities continue to increase, straining trooper resources, and limits opportunities to implement proactive policing strategies across the state effectively.
- Maximizing the specialized training and skills of its uniformed staff in the mission of saving lives, the CSP has identified job tasks currently performed by uniformed staff that would be more appropriately managed by civilians.

Consequences of Problem

- If this request is not approved, the CSP will struggle to maintain standard operating levels with limited ability to address the increased demand for safe and secure highways. Without additional trooper and civilian support, the CSP will continue providing reactive policing with less time devoted to proactive services that prevent crashes, reduce injuries, and save lives.

Proposed Solution

- The additional 20.0 trooper and civilian FTE are necessary to increase visibility and proactive traffic enforcement across Colorado. The added resources will help the CSP meet 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 2019-20 Funding Request | November 1, 2018

Department Priority: R-02

Request Detail: Colorado State Patrol Civilian and Uniform Staff

Summary of Incremental Funding Change for FY 2019-20	Total Funds	General Fund	Highway User Tax Funds "Off-the-Top" (HUTF)
Colorado State Patrol Civilian and Uniform Staff	\$2,337,254	\$0	\$2,337,254

Problem or Opportunity:

Traffic growth on the Colorado highways hinders the ability for the Colorado State Patrol (CSP) to provide a safe and secure environment for all persons. Although progress has been made to promote safety, protect human life, and preserve Colorado highways, CSP still falls short in reaching the current performance measures. As published in the CSP 2017 Annual Report, categories of fatal and injury crashes, injury crashes, and DUI/DUID fatal and injury crashes investigated by CSP troopers show a decrease for the first time in several years. However, fatalities and unrestrained fatalities increased by 12.6 percent and 30.3 percent respectively. CSP needs to increase visibility on Colorado highways to reach traffic safety goals more efficiently and effectively.

Summary of Key CSP Metrics

The population of Colorado has grown 16.8 percent since 2007.¹ The growth reflects a total impact of approximately 533,004 additional drivers on Colorado highways². Further, the annual vehicle miles traveled (VMT) has increased by 9.6 percent since 2007³. The table below summarizes the growth in Colorado's population, drivers, and VMT.

Calendar Year	Population	Calendar Year	Licenses	Calendar Year	Vehicle Miles Traveled (VMT)
2007	4,821,784	2007	3,356,344	2007	48,711,806
2017	5,630,987	2017	3,889,348	2017	53,382,000
Growth	809,203	Growth	533,004	Growth	4,670,195
Percentage of Growth	16.8%	Percentage of Growth	15.9%	Percentage of Growth	9.6%

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

² Colorado Department of Revenue, 2017 Annual Report, available at https://www.colorado.gov/pacific/sites/default/files/2017_Annual_Report.pdf

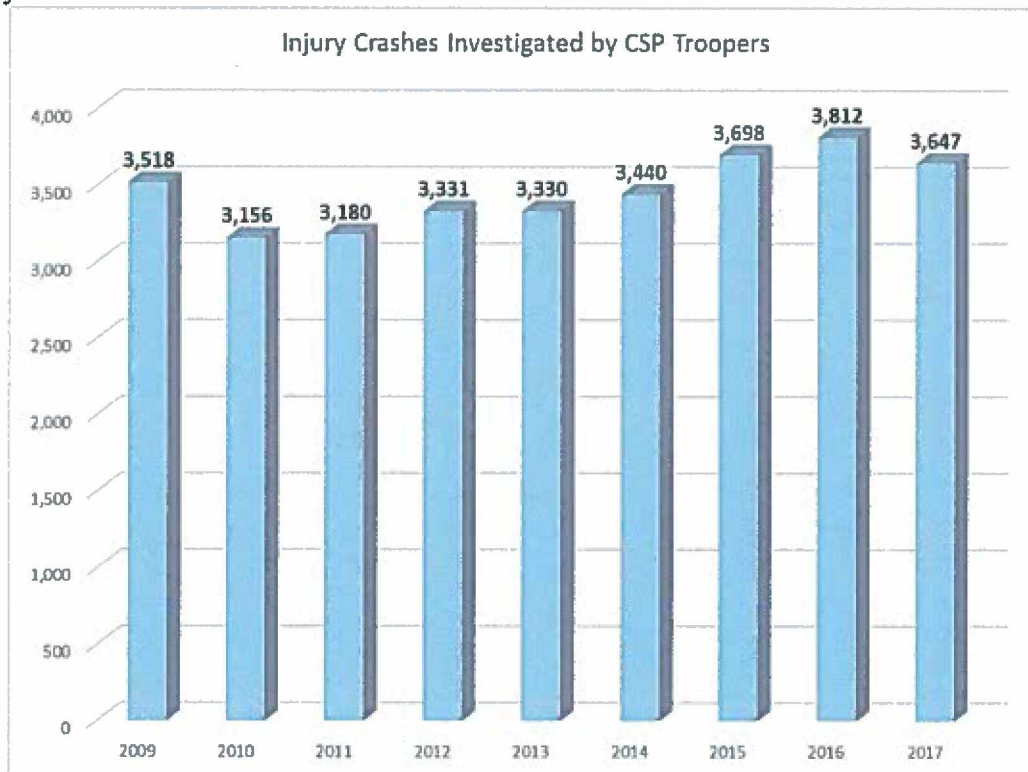
³ Colorado Department of Transportation direct data request 6/26/18

The increase in population, license, and VMT correspond with an increased need for road troopers to provide a safe and secure environment for all persons.

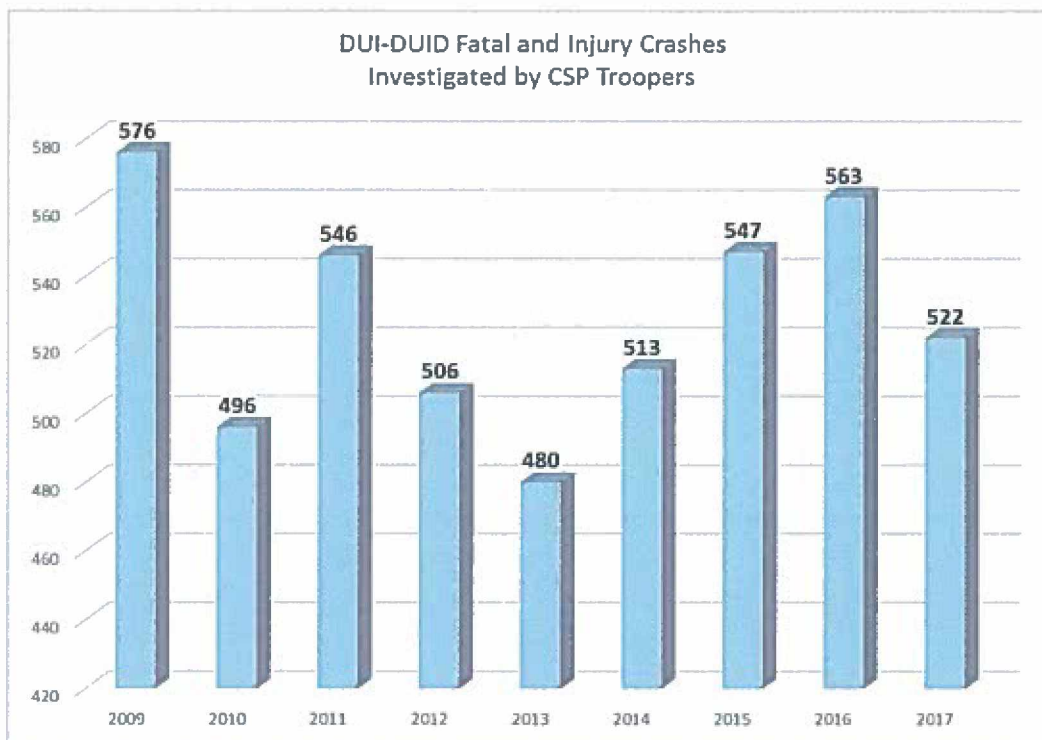
The number of fatal and injury crashes investigated by CSP troopers decreased by 3.0 percent from 2016 to 2017. Although this did not meet CSP's goal of a 5.0 percent decrease, CSP has not seen any reduction in this statistic since 2010, as shown in the chart below.



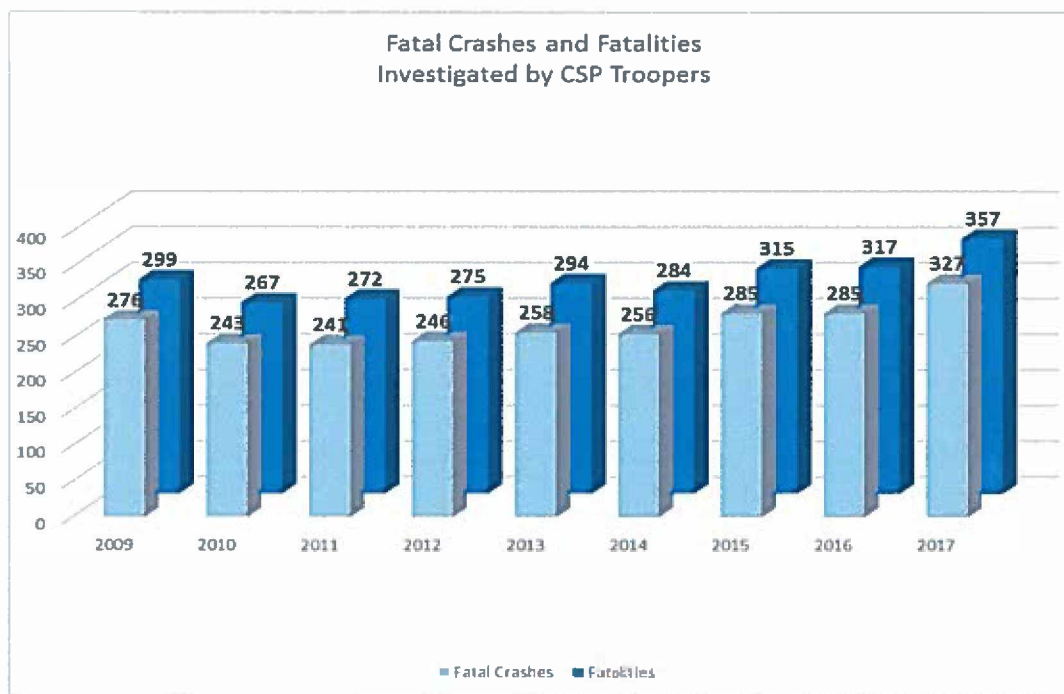
In 2017, there was a 4.3 percent decrease in injury crashes investigated by troopers. This statistic has remained steady since 2010.



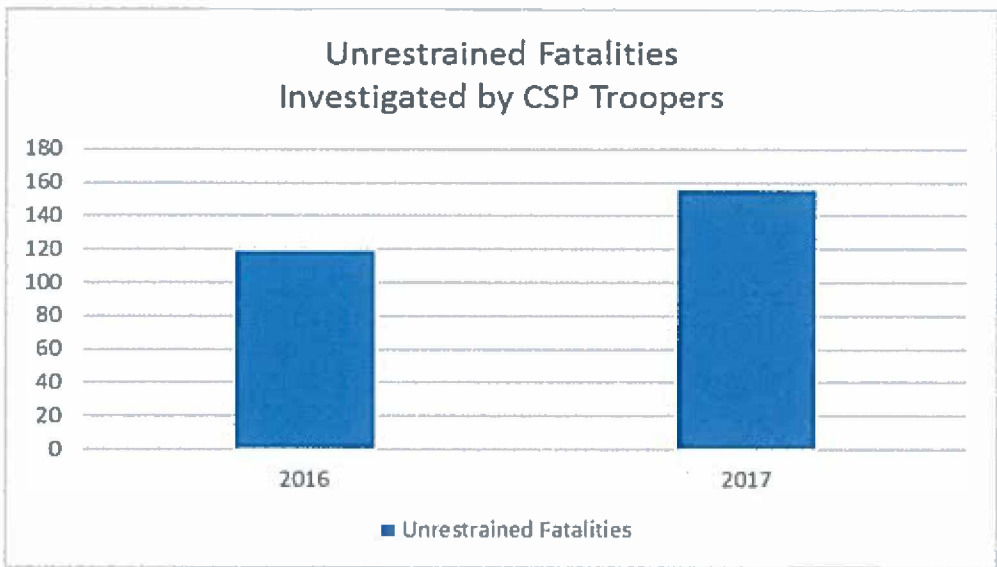
Statewide, the CSP realized a 7.3 percent reduction in the total number of DUI/DUID fatal and injury crashes in 2017. CSP has not seen a reduction in this statistic since 2013, as shown in the chart below.



Despite these improvements, there are still performance measures that are worsening. Fatal crashes and fatalities associated with these incidents continue to rise. In 2017, there was an increase of 14.7 percent and 12.6 percent respectively from 2016 in fatal crashes and fatalities. See the chart below for details.



Unrestrained fatalities also increased significantly in 2017. Of the 278 crash fatalities investigated by the CSP, 155 or 55.8 percent of the individuals were not wearing a seatbelt at the time of the crash. In comparison, 2016 had 119 unrestrained fatalities. The 2017 statistics reflect an alarming 30.3 percent increase from 2016.



Increased Visibility

To increase visibility, improve performance measure outcome, and create safer highways, CSP implemented the 50/50 proactive/reactive best practice for law enforcement agencies. In this approach, troopers spend half of their time patrolling the roads, providing safety education and fostering positive relationships in communities and spend the other half responding to calls for service, covering a crash or conducting a traffic stop. Currently, with the growing traffic demands, troopers are spending the majority of their time reacting to calls for service or responding to crashes instead of working to prevent them.

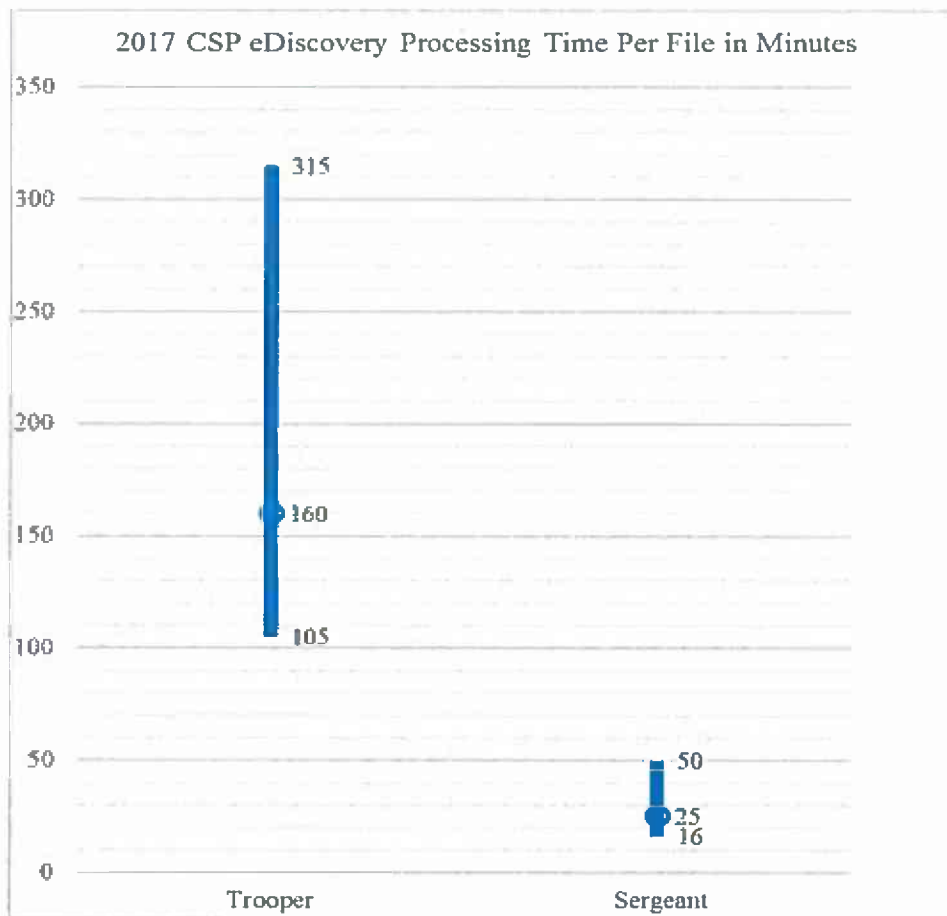
The CSP utilizes a Trooper Allocation Model to quantify how the increased traffic and public safety demands on Colorado’s highways direct the type of service troopers provide. The model indicates a need for 405 road troopers to achieve the 50/50 proactive/reactive goal. In FY 2017-18 and FY 2018-19, the Department received funding to hire 30 road troopers, for a new overall deployed total of 387, but 18 short of the 405.0 FTE goal. Approval of this request adds or reassigns 15 road troopers to close this gap and increase the effectiveness in reaching traffic safety goals and ultimately saving lives. Approval of the request would allow the Department to place additional troopers on the road by adding a total of 10 troopers in year two of the request, as well as leverage efficiencies within the Department and placing civilians at the helm of job processes that are currently being managed by troopers (see the “Improved Efficiencies” section below for details).

To increase overall visibility to the public, the CSP wants to strengthen the presence and messaging through social and traditional media outlets. However, CSP lacks the adequate knowledge and expertise to address media-related initiatives and inquiries adequately. The CSP needs support with public information assignments and interactions with media outlets. To accomplish this, the CSP requires a dedicated primary media relations expert to further the public safety messaging between the CSP and media partners. Expanding the visibility of the CSP beyond the roads creates culture change and promotes safe driving behaviors.

Improved Efficiencies

The CSP is dedicated to saving lives in the most efficient, effective manner possible. In 2014, to expand 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. As a part of this on-going initiative, Executive Command Staff have recently analyzed ways to maximize the specialized training and skills of the CSP uniformed staff to achieve the mission of saving lives. Through this analysis, the CSP has identified several areas in which civilian personnel could complete tasks currently performed by uniformed personnel which would allow the troopers to return to the road and maximize the value back to the state as uniformed public safety officers.

As a part of a LEAN process improvement project, the CSP identified several areas for improvement in processing electronic case files for the District Attorney’s Office. In 2016, the Colorado District Attorney’s Council (CDAC) required all judicial districts to submit case files through a new eDiscovery and records evidence digitization process. CSP has complied with this requirement, but uniformed staff spend significant amounts of time processing case files instead of focusing on patrolling the highway. From 2017 data, each trooper spends between 105 and 305 minutes (160 minutes on average) per case file to process documents and securely transport them to court. That equates to 1.5 to 5 hours of time each trooper spends on each case file processing and delivering case files. Sergeants also spend 16 to 50 minutes (25 minutes on average) processing documents for eDiscovery. The table below illustrates these amounts.



Processing and transporting case files is not the most effective use of CSP uniformed public safety officers, and CSP has determined that these tasks could be transferred to civilian staff while maintaining the security and integrity of each case. The Department has identified the need for 5.0 additional civilian personnel to relieve the current administrative records management burden from the uniformed field troopers allowing them to focus on keeping Colorado highways safe. In addition, centralizing the tasks will create processes that are more efficient by having dedicated personnel performing the eDiscovery digitization and delivery.

The CSP has also identified five full-time positions currently staffed by troopers that would be more appropriately managed by civilians. These positions are 2.0 in policy and research and 3.0 in project management. Approval of 5.0 civilian FTE to perform the policy, research, and project management duties would allow troopers currently performing these duties to be reassigned to patrol the roads.

Lastly, the Special Operations Section has identified a need for a dedicated administrative position. Currently, administrative tasks for the Special Operations Commander, the Motor Operator Safety Training (MOST) Program, and the Motorcycle Unit are performed by uniformed staff and various other program staff, thus taking them away from their primary responsibilities.

Proposed Solution:

The Department requests \$2,337,254 Highway Users Tax Funds “Off-the-Top” (HUTF) and 20.0 FTE in FY 2019-20, and \$2,364,982 HUTF “Off-the-Top and 22.0 FTE in FY 2020-21 and beyond, to fund additional uniformed and civilian staff to increase visibility, reach traffic safety goals, and ultimately save lives on Colorado highways. Details of the additional FTE are below.

Improved Efficiencies

5.0 FTE will reside in the Central Records Unit to address eDiscovery and records processing and create a centralized hub for all case files. This solution reduces the records processing work performed by the uniformed staff and allows uniformed staff to remain focused on patrolling roads and saving lives. This equates to 1.5 to 5 hours for troopers and 16 to 50 minutes for Sergeants for each case file. Creating a centralized case management unit promotes efficient and effective document processing.

5.0 FTE will back-fill 2.0 policy and research and 3.0 project management positions currently occupied by troopers, thus returning their focus to the road and saving lives. This change maximizes CSP’s resources and aligns skill-sets to position classifications.

1.0 FTE will provide administrative support to the Special Operations Commander, MOST Program, and Motorcycle Unit. Like the records technicians, this position reduces administrative work performed by uniformed staff and returns their focus to the primary duties of a state trooper.

Increased Visibility

10.0 FTE are additional road troopers necessary for the trooper allocation model and the desired outcome of the 50/50 proactive/reactive model described above. In addition, more time will be spent on active, highly visible activities to promote positive driving behavior and public awareness.

1.0 FTE is a media relations expert (civilian position) to increase visibility across social and traditional media outlets. These media efforts create culture change and promote safe driving behavior especially with younger audiences.

Costs and FTE by Position Type				
Position Type	FY 2019-20		FY 2020-21 and beyond	
	FTE	Total Cost	FTE	Total Cost
Central Records Unit	4.2	\$ 317,855	5.0	\$ 343,524
Policy & Research	1.7	\$ 174,996	2.0	\$ 164,176
Project Management	2.5	\$ 342,228	3.0	\$ 369,336
Special Operations Program Support	0.8	\$ 75,494	1.0	\$ 82,088
Media Relations Expert	0.8	\$ 118,127	1.0	\$ 133,247
Road Troopers	10.0	\$ 1,308,555	10.0	\$ 1,272,612
Total Request	20.0	\$ 2,337,254	22.0	\$ 2,364,982

If the request is denied, the CSP will struggle to maintain standard operating levels with limited ability to address the increased demand for safe and secure highways. Records technicians, communications supervisors, and sergeants may need to work overtime to comply with the eDiscovery process and records digitization requirements. Troopers currently providing support services will not be able to return to patrol work.

Anticipated Outcomes:

The CSP sets goals, evaluates progress toward those goals, and measures essential milestones as published in the CSP Annual Report. The top goal each year is to save lives on state highways by changing behaviors that cause traffic accidents. As described above, the 2017 performance measure data show positive outcomes for the first time in several years. Over the past two years, and to support the needs of Colorado motorists, the Department received approval to hire 30 additional road troopers, 15 in FY 2017-18 and 15 in FY 2018-19. The 2017 performance data suggests that the additional support hired in FY 2017-18 has helped prevent highway crashes. CSP anticipates that crashes and fatalities on the highways will decrease as more troopers are deployed.

Approval of this request would increase the number of troopers by adding 10.0 new troopers as well as return 5.0 existing troopers to the road and reducing trooper administrative burdens by adding 12.0 civilian FTE. There are 5.0 project management and policy and research positions currently occupied by troopers that will be filled with civilians. Although they are not filling trooper positions, the 5.0 records technicians will put more trooper's time back on the road by removing the burden of processing case files, which equates to several hours per trooper per file that can be directed back to the road and supporting Colorado's drivers. Like the records technicians, the special operations program support position reduces administrative work performed by uniformed staff and returns their focus to the primary duties of a state trooper. All of these efforts will help the Patrol increase visibility on Colorado's highways by increasing the number of troopers on the road or increasing the amount of proactive road time existing troopers will have.

The media relations expert will increase the Patrol's visibility across social and traditional media outlets creating culture change to encourage safe driving behavior especially with younger audiences. This approach will help reduce unrestrained fatalities and distracted driving which will ultimately save lives.

The addition of and shift in current personnel supports the Department's Performance Plan to keep Colorado communities safe by preventing fatal and injury crashes. The request also aligns with the Governor's initiative to focus on customer service. Increasing the number of troopers patrolling Colorado highways provides a safer environment for the customers of the highway system and delivers services more effectively and efficiently.

Assumptions and Calculations:

The CSP will assign the additional troopers to various posts based on needs identified in the Trooper Allocation Model. The model 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 believes that Strategic and Performance Plan goals will be met and visibility and proactive policing will increase.

The additional troopers will be trained in the 2019 fall cadet class during FY 2019-20, and cadet graduates will require trooper salaries for the remaining six months of the year. Because the cadet training course lasts six months, the salaries for 10.0 additional troopers equal to 5.0 FTE in FY 2019-20 and will annualize to 10.0 FTE in FY 2020-21. After graduation, each trooper completes 400 hours of field training with a Field Training Officer (FTO). Each FTO receives a five percent stipend to provide field training to each newly graduated trooper. FTO stipend pay for 400 hours' averages \$1,300 per trooper (\$650 per month over 2 months), multiplied by 10.0 troopers, for a total of \$13,000.

Overtime is included for new troopers to cover general overtime costs associated with the time needed to cover a crash or close an incident that goes over a normally scheduled shift. Overtime averages 3 hours per month per trooper. With overtime paid as time and a half, the base monthly salary of \$5,936 calculates to \$8,904 per month or \$51.40 per hour. The annual cost calculates to 3 hours, times \$51.40/hours, times 12 months totaling \$1,849 per trooper per year.

The additional 12.0 FTE civilian staff are necessary to back-fill positions and centralize records management tasks currently performed by troopers, and to increase support for media and special operations needs. The 12.0 FTE positions are prorated in FY-2019-20 to allow two months for the hiring and transition process. The break-down of the 12.0 FTE is as follows: 5.0 FTE (4.2 FTE in FY 2019-20) records technicians (Technician III), 3.0 FTE (2.5 FTE in FY 2019-20) project managers (Project Manager I and II), 2.0 FTE (1.7 FTE in FY 2019-20) policy and research specialists (Policy Advisor III), 1.0 FTE (0.8 FTE in FY 2019-20) Special Events Coordinator (Program Coordinator), and 1.0 FTE (0.8 FTE in FY 2019-20) media specialist (Marketing & Communications Specialist V).

Leased space is requested for the new civilian positions. This totals 7.0 positions: 5.0 records technicians, 1.0 Special Events Coordinator, and 1.0 FTE media specialist. The project manager and policy and research positions will utilize existing space.

Indirect cost recoveries are calculated at 11.0 percent of total personal services costs. The personal services costs are separated by troopers and civilians. The indirect for troopers totals \$101,979 and the indirect for civilians totals \$92,684. Combined, the indirect request totals \$194,663. See the table below for details and calculations.

Trooper Expenditure Detail

FY 2019-20

FY 2020-21

Personal Services:

Classification Title	Monthly Salary	FTE		FTE	
STATE PATROL CADET	\$5,175	5.0	\$310,500	-	\$0
PERA			\$40,676		\$0
AED			\$15,525		\$0
SAED			\$15,525		\$0
Medicare			\$4,502		\$0
STD			\$590		\$0
Health-Life-Dental			\$39,636		\$0
Subtotal Position 1, 5.0 FTE		5.0	\$426,954	-	\$0

Classification Title	Monthly Salary	FTE		FTE	
STATE PATROL TROOPER	\$5,936	5.0	\$356,160	10.0	\$712,320
PERA			\$46,657		\$93,314
AED			\$17,808		\$35,616
SAED			\$17,808		\$35,616
Medicare			\$5,164		\$10,329
STD			\$677		\$1,353
Health-Life-Dental			\$39,636		\$79,272
Subtotal Position 2, 5.0 FTE		5.0	\$483,910	10.0	\$967,820

Classification Title	Monthly Salary	FTE		FTE	
FIELD TRAINING OFFICER STIPEND	\$650		\$13,000		\$0
PERA			\$1,703		\$0
AED			\$650		\$0
SAED			\$650		\$0
Medicare			\$189		\$0
STD			\$25		\$0
Health-Life-Dental			\$0		\$0
Subtotal Position 2, 0.0 FTE		-	\$16,217	-	\$0

Subtotal Personal Services 10.0 \$927,081 10.0 \$967,820

Overtime:

		FTE		FTE	
OVERTIME	\$1,849	5.0	\$9,246	10.0	\$18,493
PERA			\$1,211		\$2,423
AED			\$462		\$925
SAED			\$462		\$925
Medicare			\$134		\$268
STD			\$0		\$0
Health-Life-Dental			\$0		\$0
Subtotal Overtime			\$11,515		\$23,034

Operating Expenses:

		FTE		FTE	
Regular FTE Operating Expenses	\$500	10.0	\$5,000	10.0	\$5,000
Telephone Expenses	\$450	10.0	\$4,500	10.0	\$4,500
PC, One-Time	\$1,230	10.0	\$12,300	-	
Office Furniture, One-Time	\$3,473	10.0	\$34,730		\$0
Academy: Cadet Equipment	\$ 14,464	10.0	\$144,640		
Academy: Cadet Food Costs	\$ 1,638	10.0	\$16,380		
Vehicle Variable	\$ 6,300	3.3	\$21,000	10.0	\$63,000
Subtotal Operating Expenses			\$238,550		\$72,500

Vehicle Lease:

		FTE		FTE	
Vehicle Lease	\$11,054	3.3	\$36,847	10.0	\$110,540
Subtotal Vehicle Lease			\$36,847		\$110,540

Indirect Cost Recoveries

		FTE		FTE	
Indirect Cost 10.2% of CSP personnel	10.2%	0.0	\$94,562	-	\$98,718
Subtotal Operating Expenses			\$94,562		\$98,718

TOTAL TROOPER REQUEST		10.0	\$1,308,555	10.0	\$1,272,612
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Civilian Expenditure Detail			FY 2019-20	FY 2020-21	
<i>Personal Services:</i>					
	Classification Title	Monthly Salary	FTE		FTE
	PROJECT MANAGER II	\$7,370	0.8	\$73,700	1.0
	PERA			\$7,665	\$9,198
	AED			\$3,685	\$4,422
	SAED			\$3,685	\$4,422
	Medicare			\$1,069	\$1,282
	STD			\$140	\$168
	Health-Life-Dental			\$7,927	\$7,927
	Subtotal Position 1, 0.8 FTE		0.8	\$97,871	1.0
	Classification Title	Monthly	FTE		FTE
	PROJECT MANAGER I	\$6,428	1.7	\$128,560	2.0
	PERA			\$19,016	\$16,044
	AED			\$9,143	\$7,714
	SAED			\$9,143	\$7,714
	Medicare			\$2,651	\$2,237
	STD			\$347	\$293
	Health-Life-Dental			\$15,854	\$15,854
	Subtotal Position 2, 1.7 FTE		1.7	\$184,714	2.0
	Classification Title	Monthly	FTE		FTE
	TECHNICIAN III	\$3,657	4.2	\$182,850	5.0
	PERA			\$19,016	\$22,820
	AED			\$9,143	\$10,971
	SAED			\$9,143	\$10,971
	Medicare			\$2,651	\$3,182
	STD			\$347	\$417
	Health-Life-Dental			\$39,636	\$39,636
	Subtotal Position 2, 4.2 FTE		4.2	\$262,786	5.0
	Classification Title	Monthly	FTE		FTE
	MKTG & COMM SPEC V	\$7,370	0.8	\$73,700	1.0
	PERA			\$7,665	\$9,198
	AED			\$3,685	\$4,422
	SAED			\$3,685	\$4,422
	Medicare			\$1,069	\$1,282
	STD			\$140	\$168
	Health-Life-Dental			\$7,927	\$7,927
	Subtotal Position 2, 0.8FTE		0.8	\$97,871	1.0

Classification Title	Monthly	FTE		FTE	
PROGRAM COORDINATOR	\$4,200	0.8	\$42,000	1.0	\$50,400
PERA			\$4,368		\$5,242
AED			\$2,100		\$2,520
SAED			\$2,100		\$2,520
Medicare			\$609		\$731
STD			\$80		\$96
Health-Life-Dental			\$7,927		\$7,927
Subtotal Position 2, 0.8 FTE		0.8	\$59,184	1.0	\$69,436
Classification Title	Monthly	FTE		FTE	
POLICY ADVISOR III	\$4,200	1.7	\$84,000	2.0	\$100,800
PERA			\$19,016		\$10,483
AED			\$9,143		\$5,040
SAED			\$9,143		\$5,040
Medicare			\$2,651		\$1,462
STD			\$347		\$192
Health-Life-Dental			\$15,854		\$15,854
Subtotal Position 2, 1.7 FTE		1.7	\$140,154	2.0	\$138,871
Subtotal Personal Services		10.0	\$842,580	12.0	\$951,570
Operating Expenses:					
		FTE		FTE	
Regular FTE Operating Expenses	\$500	12.0	\$6,000	12.0	\$6,000
Telephone Expenses	\$450	12.0	\$5,400	12.0	\$5,400
PC, One-Time	\$1,230	12.0	\$14,760	-	
Office Furniture, One-Time	\$3,473	12.0	\$41,676	-	
Subtotal Operating Expenses			\$67,836		\$11,400
Leased Space:					
		FTE		FTE	
Leased Space 220 sq ft@ \$21/sq ft.	\$4,620	7.0	\$32,340	7.0	\$32,340
Subtotal Leased Space			\$32,340		\$32,340
Indirect Cost Recoveries:					
		FTE		FTE	
Indirect Cost Recoveries	10.2%		\$85,943	-	\$97,060
Subtotal Operating Expenses			\$85,943		\$97,060
TOTAL CIVILIAN REQUEST		10.0	\$1,028,699	12.0	\$1,092,370
TOTAL CSP REQUEST		20.0	\$2,337,254	22.0	\$2,364,982
General Fund:					
HUTF Cash funds:			\$2,337,254		\$2,364,982
Reappropriated Funds:					
Federal Funds:					

Cadet Training Costs	
Cadet Equip./Academy Operating	14,464
Cadet Food Need: 26 weeks with 14 meals per week (5 breakfast & lunch, 4 dinners) at \$4.50/meal	1,638
Field Training Officer Salary per Cadet (400 hours)	1,300
Total Direct Costs per Cadet:	\$15,764

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

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Schedule 13

Department of Public Safety


Funding Request for The FY 2019-20 Budget Cycle

Request Title

R-03 Increase Colorado State Patrol Overtime

Dept. Approval By: 

Supplemental FY 2018-19

OSPB Approval By: 

Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,403,815	\$0	\$1,403,815	\$832,456	\$832,456
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$1,378,553	\$0	\$1,378,553	\$832,456	\$832,456
	RF	\$25,262	\$0	\$25,262	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,403,815	\$0	\$1,403,815	\$832,456	\$832,456
	FTE	0.0	0.0	0.0	0.0	0.0
02. Colorado State Patrol, (A) Colorado State Patrol, (1) Colorado State Patrol - Overtime	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$1,378,553	\$0	\$1,378,553	\$832,456	\$832,456
	RF	\$25,262	\$0	\$25,262	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Public Safety Prioritized Request Interagency Approval or Related Schedule 13s: No Other Agency Impact

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Cost and FTE

- The Department requests an increase of \$832,456 Highway Users Tax Funds “Off-the-Top” (HUTF) in FY 2019-20 and beyond, annualizing the appropriation for COLA, merit pay, PERA, and Medicare as well as including an adjustment in the annual common policy calculation and allocation, to fully fund the Colorado State Patrol (CSP) overtime budget. This request represents a 59 percent increase in total funds over FY 2018-19 base funding.

Current Program

- Troopers work to ensure both roads and motorists are safe. Many times, troopers work longer than their scheduled shift to finish covering a crash or traffic stop or come in on a scheduled day off when short staffed. These additional hours are paid as overtime.
- In FY 2000-01 the Joint Budget Committee approved a dedicated overtime budget to pay for trooper overtime hours.

Problem or Opportunity

- The CSP overtime budget is underfunded.
- Over the past 12 years, merit pay and cost of living (COLA) increases have increased trooper salaries nine times totaling 45.3 percent, yet the overtime budget has not increased at all.
- In FY 2017-18 and FY 2018-19, the CSP was granted funding to hire 30 additional troopers; however, the request did not include overtime pay.

Consequences of Problem

- If this request is not approved, the CSP will continue to award compensatory time off each year when overtime funds are exhausted, which compromises the safety of Colorado’s highways and is not a viable solution.
- In FY 2016-17, overtime pay was unavailable the last month of the year, and in FY 2017-18 it was unavailable the last two months. The funds will continue to run out earlier each year increasing the amount of time troopers are off the road.
- With an average of 3 hours of overtime paid out per trooper per month, compensatory time averages 4.5 hours per trooper per month in paid time off. CSP Troops average 30 troopers, which results in approximately 135 hours in compensatory time each month. These are hours troopers could be working to keep Colorado highways safe and save lives.

Proposed Solution

- Fully funding CSP’s overtime budget will keep troopers on Colorado highways and further support the CSP mission to promote public safety.
- Annualizing the overtime appropriation and including it in the annual common policy POTS calculation aligns the budget with the personal services appropriation and staffing needs.

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COLORADO
Department of Public Safety

John W. Hickenlooper
Governor

Stan Hilkey
Executive Director

FY 2019-20 Funding Request | November 1, 2018

Department Priority: R-03
Request Detail: Increase Colorado State Patrol Overtime

Summary of Incremental Funding Change for FY 2019-20	Total Funds	Highway User Tax Funds (HUTF)
Increase Colorado State Patrol Overtime	\$832,456	\$832,456

Problem or Opportunity:

The overtime budget for the Colorado State Patrol (CSP) is insufficient to support the trooper overtime hours necessary to keep Colorado roads safe. As illustrated in the table below, trooper salaries have increased 45.3 percent over the past 12 years as a result of merit pay and cost-of-living (COLA) increases, with no correlating increase in the overtime budget. Additionally, in FY 2017-18 and FY 2018-19, the CSP received funding to hire 30 additional troopers, but an adjustment to the overtime budget was not included.

Trooper Salary Increases by Fiscal Year (Merit Pay and COLA)	
2006-07	5.10%
2007-08	6.63%
2008-09	6.06%
2009-10	0.00%
2010-11	0.00%
2011-12	0.00%
2012-13	0.00%
2013-14	4.00%
2014-15	7.00%
2015-16	3.60%
2016-17	6.66%
2017-18	6.25%
2018-19	3.0%
TOTAL	45.30%

As a short-term solution, the CSP awards compensatory time off, which takes troopers off the road and compromises highway safety.

Background

The 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.). As a part of the commitment to save lives on Colorado highways, troopers often work hours that exceed scheduled shifts to complete a crash or traffic stop and ensure the roads and travelers are safe. Troopers also frequently cover shifts they are not scheduled for when staffing is inadequate. Supervisors adjust established work schedules whenever possible to prevent overtime hours. However, not all shifts can be adjusted within the same work period, which leads to overtime pay. A recent internal survey revealed that the CSP is only able to adjust 32 percent of the overtime hours worked during a 160 hour/28-day work period, and the remaining hours are paid at the hourly rate plus the 50 percent overtime premium. The CSP averages approximately three hours of paid overtime per trooper per month.

In FY 2000-01 the Joint Budget Committee approved a dedicated overtime budget to pay for trooper overtime. The Department received additional funding in FY 2005-06 as a part of a Traffic Safety Improvement Plan, and the \$1,304,416 HUTF overtime budget has remained static ever since.

The Department has had the flexibility to absorb overtime expenditures over the last few years with vacancy savings, but the need has outgrown the ability to offset these costs. A \$778,071 gap in HUTF overtime funding has accumulated since 2006, including benefit costs, as detailed in the table below.

Fiscal Year	HUTF Overtime Appropriation	Appropriation with Salary Increases	Accumulated Appropriation Increase	Accumulated Associated Benefits (PERA Medicare)	Accumulated Total HUTF Overtime Funding Gap
2006-07	\$ 1,304,416	\$ 1,304,416	\$ 0	\$ 0	\$ 0
2007-08	\$ 1,304,416	\$ 1,390,899	\$ 86,483	\$ 12,367	\$ 195,191
2008-09	\$ 1,304,416	\$ 1,475,187	\$ 170,771	\$ 24,420	\$ 195,191
2009-10	\$ 1,304,416	\$ 1,475,187	\$ 170,771	\$ 24,420	\$ 195,191
2010-11	\$ 1,304,416	\$ 1,475,187	\$ 170,771	\$ 24,420	\$ 195,191
2011-12	\$ 1,304,416	\$ 1,475,187	\$ 170,771	\$ 24,420	\$ 195,191
2012-13	\$ 1,304,416	\$ 1,475,187	\$ 170,771	\$ 24,420	\$ 195,191
2013-14	\$ 1,304,416	\$ 1,534,195	\$ 229,779	\$ 32,858	\$ 262,637
2014-15	\$ 1,304,416	\$ 1,641,588	\$ 337,172	\$ 48,216	\$ 385,388
2015-16	\$ 1,304,416	\$ 1,700,686	\$ 396,270	\$ 56,667	\$ 452,937
2016-17	\$ 1,304,416	\$ 1,813,951	\$ 509,535	\$ 72,864	\$ 582,399
2017-18	\$ 1,304,416	\$ 1,927,323	\$ 622,907	\$ 89,076	\$ 711,983
2018-19	\$ 1,304,416	\$ 1,985,143	\$ 680,727	\$ 97,344	\$ 778,071
HUTF Overtime Funding Gap			\$ 680,727	\$ 97,344	\$ 778,071

In the past two years, the CSP awarded compensatory time off near the end of the fiscal year when overtime funds were exhausted. This is not a viable long-term solution because it compromises the safety on Colorado highways. Compensatory time is equivalent to 1.5 hours of time off for every hour of overtime worked. This equates to 4.5 hours per trooper per month given the average of 3 hours of overtime per trooper per month. On average, each troop office has approximately 30 troopers, which results in approximately 135 hours in compensatory time each month. This is a significant loss of working hours to keep Colorado highways safe. In FY 2016-17, overtime pay was unavailable the last month of the year, and in FY 2017-18 it was unavailable the last two months. The funds will continue to deplete earlier each

year, creating scheduling issues to accommodate compensatory time off, but more importantly, taking troopers off the road.

The CSP received funding to hire an additional 30.0 FTE troopers over the last two budget cycles to meet the increased highway safety and support demands across the state, but overtime funding was not included. Overtime pay is a necessary function of a trooper's job to cover incidents that go beyond a scheduled shift and ensure highway safety. Although having more troopers decreases the need for troopers to cover shifts and increases overall visibility on the highways, this does not address working beyond the scheduled shift to cover crashes or calls for service. The additional FTE awarded generate additional overtime costs related to troopers working beyond their scheduled shift. This request addresses that need.

Proposed Solution:

The Department requests \$832,456 Highway Users Tax Funds "Off-the-Top" (HUTF) in FY 2019-20 and beyond to fully fund the CSP overtime budget that accounts for the current level of FTE and anticipated pay date change, which is necessary to keep Colorado's roads safe.

If this request is not approved, the CSP will continue to award compensatory time off each year when overtime funds are exhausted. Troopers will continue to be taken off the road, and scheduling issues will persist with the accommodation of compensatory time off. Additionally, funds will continue to run out earlier each year, exacerbating the scheduling problem. Ultimately, the lack of resources will put an increased strain on the CSP's ability to keep Colorado's highways safe.

Anticipated Outcomes:

A fully funded overtime budget will allow the CSP to pay trooper overtime for the entire fiscal year, without awarding compensatory time off. This in turn, will stabilize scheduling efforts and keep troopers on the road.

Future requests of this nature can be avoided with the inclusion of the overtime budget in the annual total compensation calculation to ensure alignment with any approved merit pay and COLA increases.

Overtime pay keeps troopers on Colorado's highways, promoting safe travel and saving lives, which aligns with the Department's mission priority to keep Colorado communities safe, and its strategic initiative to reduce fatal and injury crashes.

Assumptions and Calculations:

The overtime funding gap calculation assumes that the overtime budget would have grown by the percentage of merit pay and COLA each year these increases were approved by the General Assembly. As a trooper's salary increases, the amount paid for overtime hours worked also increases, because overtime is a calculation of a trooper's hourly rate. PERA (12.85% for troopers) and Medicare (1.45%) are included in the calculation because they are factors of compensation increases.

This request is comprised of the overtime funding gap and overtime for the additional troopers the CSP received funding for in FY 2017-18 and FY 2018-19, summarized in the table below.

CSP Overtime Request Components	
Overtime Funding Gap	\$ 778,071
Added Troopers Overtime	\$ 54,385
Total Request	\$ 832,456

The Department received funding for 30 additional troopers in FY 2017-18 and FY 2018-19. The calculation for the additional overtime cost associated with the new positions is provided in the table below.

Additional Trooper Overtime Calculation	
Number of Troopers	30
Average Overtime Hours per Trooper per Month	3
Total Overtime per Month	90
Total Months in a Year	12
Additional Overtime Hours per Year	1,080
Annual Salary	\$ 69,828
Hourly Salary (Annual Salary/2,080 Annual Hours)	\$ 33.57
Overtime Salary (Hourly Salary x 1.5)	\$ 50.36
Additional Overtime Need (Hours x Hourly Salary)	\$ 54,385

Schedule 13

Department of Public Safety

Funding Request for The FY 2019-20 Budget Cycle

Request Title

R-04 Additional Resources for Fire and Life Safety Section

Dept. Approval By: 

Supplemental FY 2018-19

OSPB Approval By: 

Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$40,034,991	\$0	\$43,243,828	\$618,185	\$620,782
	FTE	48.0	0.0	49.0	5.0	5.0
Total of All Line Items Impacted by Change Request	GF	\$8,570,289	\$0	\$9,412,353	\$0	\$0
	CF	\$26,136,750	\$0	\$28,144,729	\$618,185	\$620,782
	RF	\$4,224,517	\$0	\$4,610,138	\$0	\$0
	FF	\$1,103,435	\$0	\$1,076,608	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$18,260,598	\$0	\$20,120,391	\$39,636	\$39,636
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Health, Life, and Dental	GF	\$4,131,653	\$0	\$4,666,355	\$0	\$0
	CF	\$12,090,720	\$0	\$13,188,086	\$39,636	\$39,636
	RF	\$1,483,863	\$0	\$1,724,048	\$0	\$0
	FF	\$554,362	\$0	\$541,902	\$0	\$0

	Total	\$236,555	\$0	\$252,562	\$620	\$662
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Short-Term Disability	GF	\$55,351	\$0	\$60,024	\$0	\$0
	CF	\$155,845	\$0	\$165,574	\$620	\$662
	RF	\$18,395	\$0	\$20,236	\$0	\$0
	FF	\$6,964	\$0	\$6,728	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$7,060,602	\$0	\$7,561,497	\$16,308	\$17,427
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$1,649,180	\$0	\$1,793,591	\$0	\$0
Administration - Amortization	CF	\$4,654,537	\$0	\$4,960,789	\$16,308	\$17,427
Equalization	RF	\$549,593	\$0	\$605,704	\$0	\$0
Disbursement	FF	\$207,292	\$0	\$201,413	\$0	\$0
	Total	\$7,060,602	\$0	\$7,561,497	\$16,308	\$17,427
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$1,649,180	\$0	\$1,793,591	\$0	\$0
Administration - Supplemental Amortization	CF	\$4,654,537	\$0	\$4,960,789	\$16,308	\$17,427
Equalization	RF	\$549,593	\$0	\$605,704	\$0	\$0
Disbursement	FF	\$207,292	\$0	\$201,413	\$0	\$0
	Total	\$512,944	\$0	\$512,944	\$24,000	\$24,000
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$260,993	\$0	\$260,993	\$0	\$0
Administration, (1)	CF	\$108,305	\$0	\$108,305	\$24,000	\$24,000
Administration - Vehicle Lease Payments	RF	\$143,646	\$0	\$143,646	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$1,690,330	\$0	\$1,690,330	\$23,100	\$23,100
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$181,289	\$0	\$181,289	\$0	\$0
Administration, (1)	CF	\$884,479	\$0	\$884,479	\$23,100	\$23,100
Administration - Leased Space	RF	\$624,562	\$0	\$624,562	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$3,725,698	\$0	\$3,835,966	\$364,810	\$389,855
03. Division of Fire Prevention and Control, (A)	FTE	49.0	0.0	49.0	5.0	5.0
Division of Fire Prevention and Control, (1)	GF	\$427,135	\$0	\$441,002	\$0	\$0
Division of Fire Prevention and Control - Personal Services	CF	\$2,606,889	\$0	\$2,685,106	\$364,810	\$389,855
	RF	\$691,674	\$0	\$709,858	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,128,720	\$0	\$1,128,720	\$88,759	\$61,244
03. Division of Fire Prevention and Control,	FTE	0.0	0.0	0.0	0.0	0.0
(A) Division of Fire Prevention and Control,	GF	\$215,508	\$0	\$215,508	\$0	\$0
(1) Division of Fire Prevention and Control -	CF	\$722,113	\$0	\$722,113	\$88,759	\$61,244
Operating Expenses	RF	\$116,002	\$0	\$116,002	\$0	\$0
	FF	\$75,097	\$0	\$75,097	\$0	\$0
	Total	\$358,942	\$0	\$579,919	\$44,644	\$47,431
03. Division of Fire Prevention and Control,	FTE	0.0	0.0	0.0	0.0	0.0
(A) Division of Fire Prevention and Control,	GF	\$0	\$0	\$0	\$0	\$0
(1) Division of Fire Prevention and Control -	CF	\$259,325	\$0	\$469,488	\$44,644	\$47,431
Indirect Cost	RF	\$47,189	\$0	\$60,378	\$0	\$0
Assessment	FF	\$52,428	\$0	\$50,053	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request?	Department of Public Safety Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact
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COLORADO

Department of Public Safety

Priority: R-04
Additional Resources for Fire and Life
Safety Section
FY 2019-20 Change Request

Cost and FTE

- The Department requests an increase of \$618,185 cash funds and 5.0 FTE in FY 2019-20 and \$620,782 cash funds spending authority and 5.0 FTE in FY 2020-21 and beyond from various cash funds to employ a permit technician and create a Professional Standards Unit, within the Division of Fire Prevention and Control (DFPC). This represents 16 percent increase over the current base.

Current Program

- The DFPC establishes rules for the enforcement of nationally promulgated codes within a number of regulated facilities. The most demanding of these include: 8 CCR 1507-30 - public schools and junior colleges; 8 CCR 1507-31 - Department of Public Health and Environment licensed healthcare facilities; and 8 CCR 1507-11 - fire suppression systems.
- DFPC serves as the Authority Having Jurisdiction (AHJ) for each of these facility types, performing plan reviews and inspections, but delegates authority and responsibility to local qualified entities.

Problem or Opportunity

- Some AHJs – though properly certified or prequalified – have misapplied code requirements, enforced incorrect codes or standards, or enforced codes in excess of those allowed by statute.
- DFPC plan reviewers and administrative staff are completing work, traditionally completed by a permit technician, which extends project timelines, resulting in additional costs to customers.
- DFPC employs plan reviewers at wages substantially higher than the wages of a permit technician.

Consequences of Problem

- Misapplying code provisions or enforcing the wrong code or standard leads to unsafe conditions within regulated facilities and imposes significant financial burdens on customers.
- Enforcing codes in excess of statute adds costs to public school and junior college projects.
- Extending turnaround times for plan reviews adds additional unplanned costs to the overall project.
- DFPC incurs higher costs to fulfill the work traditionally reserved for a permit technician.

Proposed Solution

- Creating the Professional Standards Unit will:
 - Provide ongoing code training and mentorship for certified inspectors and prequalified AHJs in cooperation with local government organizations and trade groups, ensuring consistency between State and local enforcement entities, leading to safer facilities and decreased costs to customers.
 - Provide QA/QI services – such as validation inspections – for existing certified inspectors or prequalified AHJs, leading to increased efficiencies and consistencies throughout the State.
- Hiring a permit technician will:
 - Align skilled staff with the work that is most appropriate for their positions, decreasing unnecessary spending and increasing employee efficiency and effectiveness.
 - Decrease plan review times, expediting construction and reducing costs incurred by customers.

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COLORADO

Department of Public Safety

John W. Hickenlooper
Governor

Stan Hilkey
Executive Director

FY 2019-20 Funding Request | November 1, 2018

Department Priority: R-04

Request Detail: Additional Resources for Fire and Life Safety Section

Summary of Incremental Funding Change for FY 2019-20	Total Funds	Cash Funds
Additional Resources for Fire and Life Safety Section	\$618,185	\$618,185

Problem or Opportunity:

This request addresses two problems identified by the Division of Fire Prevention and Control (DFPC), Fire and Life Safety Section (FLS Section):

- Issues with applying and enforcing code requirements by Authorities Having Jurisdiction (AHJs); and
- Insufficient staffing to manage the permitting process.

Issues with applying and enforcing code requirements by Authorities Having Jurisdiction (AHJs)

Under the current code enforcement program, the Fire and Life Safety (FLS) Section, in the Division of Fire Prevention and Control (DFPC), delegates plan review and/or inspection authority and responsibility for regulated facilities to qualified local entities willing to perform them. These local authorities are also known as Authorities Having Jurisdiction (AHJs). While there is a process to establish the credentials of these entities, there is not currently an effective process to train and mentor newly certified entities, nor to validate the work of existing entities. These weaknesses were identified in the recent risk assessment of the DFPC Fire & Life Safety (FLS) Section's inspector certifications programs. Below are parts from selected sections of the risk assessment:

DFPC reviews construction documents and construction projects for specified building types in Colorado, and coordinates ongoing fire inspections. By the nature of the programs, DFPC does not have sufficient resources to perform its responsibilities without the assistance of local AHJs and third party inspectors, which are certified by DFPC to perform the reviews and inspections. DFPC certifies local inspectors and third party inspectors by verification of reciprocal credentials and national standards. These credentials demonstrate that a person has passed a test but do not necessarily confirm a competence in performing the tasks required. DFPC does not have adequate staffing to validate local inspector qualifications or to check inspector proficiency. However, customers rely on certifications provided by DFPC as assurance that a quality inspection was performed. DFPC performs a final building inspection for school construction projects, at which point DFPC inspectors find some issues that local inspectors missed or may have misapplied or misinterpreted the codes. DFPC finds issues missed by local inspectors in about 30.0-35.0 percent of situations. Other than that, DFPC performs a quality check on external inspectors only when a complaint is

received, or responds to questions when they are contacted by a local inspector or third party inspector.

Jurisdictions around Colorado have a variety of expertise levels, from some very proficient to some who inspect construction projects once per year or less. Improperly designed, constructed or maintained facilities are subject to large-scale loss from fire or other hazards, such as building collapse, possibly leading to loss of life. From recent history, we know there is a risk of local inspectors approving inadequate construction. Prior to 2006 when DFPC did not perform the final inspection on all school construction, local inspectors approved buildings that subsequently collapsed and had fires.

The risk to DFPC is that an external party certified by DFPC will not perform a quality inspection, leading to a loss. DFPC could bear responsibility in the situation because of certifying the external inspector. (p.1)

Currently, DFPC credentials the following number of employees of partner agencies for delegation of plan review and/or inspection authority and responsibility for regulated facilities:

- Fire Suppression Plan Reviewers and/or Inspectors – 258
- School and Health Plan Reviewers and/or Inspectors – 367
 - In FY 2017-18, these credentialed employees of partner organizations conducted 1,381 maintenance inspections in Colorado Schools on behalf of the Division, which is nearly 77.0 percent of the schools in Colorado (conducted yearly).
 - In FY 2017-18, these credentialed employees of partner organizations conducted 85 maintenance inspections in Colorado Healthcare Facilities on behalf of the Division (conducted every three years, or approximately 255 health facilities inspected every three years).

With the exception of maintenance inspections, the Division does not have a procedure in place for tracking the number of plan reviews and construction inspections conducted by these credentialed partner organizations on the Division’s behalf. If it is assumed that our partner organizations are doing similar work, in a similar manner, then we can assume their credentialed inspectors and plan reviews are completing a similar amount of work to our own inspectors and plan reviewers. Below is the amount of work completed by Division staff during fiscal year 2018:

FY 2017-18 Plan Reviews, Construction and Maintenance Inspections Completed by DFPC Staff								
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Program Area	Plan Reviews per Reviewer	DFPC Certified Plan Reviewers	Plan Reviews	Construction Inspections by Inspector	DFPC Certified Construction Inspectors	Construction Inspections	Plan and Construction	Maintenance Inspections
Suppression	25.4	5	127	7.5	15	113	240	N/A
Public Schools	248.8	4	995	274.0	5	1,370	2,365	394
Health Facilities	81.0	5	405	48.3	15	725	1,130	491
Total			1,527			2,208	3,735	885

This assumption will only work within the Suppression and Public Schools programs because it is in these programs the Division delegates the work completely to the credentialed organizations. Within the Health Facility program, the credentialed agency is delegated as the Fire Code Official when a Healthcare facility

is seeking certification for Medicaid or Medicare reimbursement – the Division remains the Life Safety Code official and both agencies conduct work related to the facility. The only time the credentialed local jurisdiction is delegated as the Life Safety Code official is when the facility is being licensed but not seeking Medicaid or Medicare reimbursements. This ratio can be extrapolated from the number of maintenance inspections each entity is completing annually, as the Division will conduct all maintenance inspections of healthcare facilities, with the exception of the previously described “licensed-only” facility, for which the credentialed local jurisdiction will conduct these inspections. Based on these assumptions, the following table reflects the number of inspections estimated to be conducted by local jurisdictions on the Division’s behalf:

FY 2017-18 Estimated Plan Reviews and Construction Inspections and, Actual Maintenance Inspections Completed by Partner Agencies								
	Estimated	Actual	Estimated	Estimated	Actual	Estimated	Estimated	Actual
Program Area	Plan Reviews per Reviewer ¹	Partner Agency Certified Plan Reviewers	Plan Reviews ¹	Construction Inspections by Inspector ¹	Partner Agency Certified Construction Inspectors	Construction Inspections ¹	Plan and Construction ¹	Maintenance Inspections
Suppression	25.4	169	4,293	7.5	89	670	4,963	N/A
Public Schools	248.8	28	6,965	274.0	85	23,290	30,255	1,381
Health Facilities ²	2.8	168	465	8.2	102	832	1,297	85
Total			11,723			24,792	36,515	1,466

¹ Assumption based on Plan Reviewers and Inspectors completing the same mean quantity of work that is completed by DFPC Plan Reviewers and Inspectors.

² For Plan Reviews and Construction Inspections only, assumptions are based on the local jurisdiction always conducting a Fire Code plan review and associated construction inspections for all DFPC plan reviews completed, plus 14.75% of the mean of the maintenance inspections completed - plan reviews which the qualified local jurisdiction will be the Life Safety Code Official and will conduct plan review and associated construction inspections.

While confident that the great majority of credentialed entities perform their duties at an appropriate and professional level, the Division has become aware of certain entities not doing so. These issues are typically identified when the Division is called to assist a contractor or when the Division assumes responsibility for a facility which had been under the authority of another entity. Issues include, but are not limited to:

- Entities enforcing requirements not allowed by statute (i.e. requiring facilities to provide access roads, standpipe systems, or exterior doorways for purposes other than fire safety);
- Entities enforcing the incorrect code (i.e. enforcing local codes for school construction rather than the Statewide mini/maxi Code. The Statewide code was established to minimize the costs for districts which must otherwise modify projects individually for multiple building or fire departments serving them), and;
- Entities missing (or misapplying) code requirements (i.e. ignoring required maintenance and performance testing of fire protection systems or allowing the installation of materials prohibited by code or standard).

It is more effective for the Division to work with newly certified entities to minimize future issues and proactively validate the work quality of existing entities by establishing a process to continuously identify and resolve issues.

The Division is identified as the Statewide Authority Having Jurisdiction (AHJ) for Public School and Junior College facilities (8CCR 1507-30), Fire Suppression Systems (8CCR 1507-11), and Healthcare facilities (8 CCR 1507-31) in statute and through state administrative rules contained in the Code of Colorado Regulations (CCR). An AHJ is responsible, through performing plan reviews and inspections, for ensuring that regulated facilities and systems are designed, constructed, and maintained in accordance with

adopted codes and standards. All of these programs have been established with the understanding that qualified local entities, which are willing, could function as the AHJ under the auspices of established rules. Qualified local entities will typically provide these services more efficiently than the State as they are closer to the regulated facilities and familiar with local concerns. The success of these programs is contingent upon qualified local entities assuming these responsibilities.

In order to ensure that only qualified local entities assume AHJ responsibilities, the Division established criteria for various entities assuming AHJ responsibilities. These include:

- Prequalified Building Departments, which assume responsibility for enforcing the State's adopted building codes in public school and junior college facilities;
- Third-Party Inspectors, who are authorized to perform certain intermediate inspections when the State maintains AHJ responsibilities;
- Fire Suppression Systems Inspectors (3 levels), who are responsible for performing plan reviews or inspections on fire suppression systems, and;
- Fire Inspectors (3 levels), who are responsible for enforcing fire codes and performing plan reviews or inspections of public schools, junior colleges or healthcare facilities.

The current process for initial validation of local entities is decidedly front-loaded and involves verification of third-party credentials and qualifications. Renewal is typically contingent upon documentation of continuing education. DFPC does not currently have staffing or mechanisms to proactively verify the work product of certified entities.

The Department has taken the following steps to address the code enforcement problems encountered with AHJs:

- Active participation in, and presentations to, statewide groups such as Fire Marshal's Association of Colorado (FMAC), Colorado Chapter of the International Code Council (CCICC), Colorado School Plant Managers Association (CSPMA), Colorado Association of Healthcare Engineering Directors (CAHED), and Colorado School Safety Resource Center (CSSRC); as well as regional and local affiliates of these organizations. The limitation with this approach is that only the most active and knowledgeable entities typically participate in these groups while the entities experiencing the most issues do not.
- Meetings, phone calls, or correspondence with individual school districts, healthcare entities, and/or inspection entities. These meetings and correspondence are typically initiated by those entities generally aware of issues and earnestly seeking to resolve them proactively. One limitation with this approach is that entities ignorant of the issues do not call for such assistance. Another limitation is that current staffing does not allow for regular, proactive contact with all entities around the State.
- Responding to issues once they have been identified. This is the reactive approach and is clearly not optimal. Often, issues are identified only after construction has been completed. At a minimum, unnecessary costs have been incurred by regulated facilities. More often than not, additional costs are incurred as many facilities must pay to mitigate improper construction. In addition, Division staff are drawn away from other inspection and plan review duties to resolve preventable issues. Most importantly, occupants within these regulated facilities may be at unnecessary risk until issues are resolved.

Insufficient staffing to manage the permitting process

The Section's Plan Reviewers commit approximately 32-hours of combined time each week to completing the activities that are normally completed by a permit technician in similar organizations (plans intake,

review and extrapolation of technical data for later application, answering technical questions related to the application and process, basic plan reviews, issuing permits). This results in the following:

- This is 32 hours a week that Plan Reviewers are completing work other than the technical work, which they hold the special knowledge to complete. This results in extended timeframes for project turn-around, holding up the progress of construction.
- At a minimum, Plan Reviewers are paid \$8.13 more an hour than the proposed wage of a permit technician, which equates to an overpayment for this service of \$13,528 annually.
- The remaining 8-hours of weekly work that would typically be handled by a permit technician is being completed by the Section's two Administrative Assistants. This work, that is being completed outside of their normally assigned duties, takes the administrative staff away from work that is critical to the success of the Section (fiscal duties, administration of the Safe Cigarette program and the Fireworks program, general phone duties, etc.).
- Failure to approve this solution also has negative financial consequences for the Division's customers. In holding up the progress of construction, customers must bear the burden of the unanticipated cost of maintaining construction ground personnel and equipment during the time they are waiting for their plans to be reviewed and construction permits issued. Although the Division does not have access to the financial data surrounding this burden to customers, it is anticipated to be significant based on the number of plan reviews the Division completes each year.

The Department has taken the following steps to address the identified issues associated with not having sufficient staff to manage the permitting process:

- The Division has implemented a computer-based records management system, which has decreased the workload related to a traditional permit technician position, but in no way completely relieves this need. The system is unable to extrapolate data, answer technical questions, or conduct simple plan reviews, which burden highly-qualified plan reviewers when they could be completing more technically challenging reviews.
- The Division has worked with the administrative staff, whose wages are set at a lower rate than that of the plan reviewers, to take on additional activities related to the work best completed by a permit technician. Although these staff have risen to the task, there is still much they are unable to complete due to a lack of experience and knowledge in the construction trades, leaving the majority of this technical work to be completed by the plan reviewers.

Proposed Solution:

The Department requests \$618,185 from various cash funds and 5.0 FTE in FY 2019-20 and, \$620,782 and 5.0 FTE in FY 2020-21 and future years in order to create a Professional Standards Unit, consisting of three inspectors and one supervisor, and one permit technician. The additional staff will provide training, inspection, and plan review for public school and junior college facilities, healthcare facilities, and fire suppression systems and will provide staffing to better manage the permitting process. The requested funding will be from the DFPC School Inspection Cash Fund, the Health Facilities Inspection Cash Fund, and the DFPC Fire Suppression Cash Fund.

Applying and enforcing code requirements by Authorities Having Jurisdiction (AHJs)

Approval of this request will allow the Department the ability to implement the following solutions with respect to addressing the issues identified in relationship to the applying and enforcement of building code requirements by AHJs:

The solution being proposed is modeled upon a similar program administered by the Federal Centers for Medicare and Medicaid Services (CMS). Like the Division, CMS delegates authority and responsibility for inspecting healthcare facilities. Under the CMS model, state agencies, such as the Division, assume responsibility to enforce Life Safety Code provisions for certified healthcare facilities within the State.

CMS employs several strategies to ensure consistency between the states. In turn, the proposed solution adopts several of the CMS strategies.

First, CMS provides training to familiarize and certify new inspectors (surveyors) in their adopted Life Safety Code (LSC). This training is in addition to generic LSC training provided by the National Fire Protection Association (NFPA) and other entities and is meant to instill in the surveyors CMS-specific rules, procedures, and interpretations. As a result, subsequent conflicts are minimized. The Division proposes to implement a similar process to augment the generic training and third-party certifications currently used to certify local entities (*Estimated time per presentation, including travel, research, development, and customization: 20-40 hours*).

Second, CMS performs random inspections (validation surveys) of facilities subsequent to inspections performed by state agencies. A certain percentage of state surveys are chosen for validation. The intent is essentially to compare the deficiencies identified during inspections by both the state and Federal surveyors in order to identify discrepancies. These discrepancies are relayed to the state inspection agency for remedial action. Typically, identified discrepancies are shared with all state inspectors to ensure greater consistency statewide (*Estimated time to complete validation inspections including travel, research, documentation, and follow up: 15 hours*).

Third, similar to validation inspections, the Division anticipates performing frequent joint inspections with local entities. This will be especially important with new inspectors in smaller jurisdictions, where the inspections will serve as a mentorship opportunity (*Estimated time to complete joint inspections including travel, research, documentation, and follow up: 15 hours*).

Fourth, the proposal anticipates that the Division will perform random peer-review of construction documents submitted to local entities for permitting. CMS does not have a similar process as the Federal agency only gets involved with healthcare facilities once they are completed, not during the construction process. However, the proposed process is very similar to the validation survey process noted above. As further support, the peer-review process is used extensively by design professionals to mitigate design flaws before final construction documents are submitted. Included in these peer reviews will be mentoring and training opportunities, which has previously been unavailable to many of these jurisdictions (*Estimated time to complete peer-review including travel, research, documentation, and follow up: 20-40 hours*).

Finally, the Division will continue to respond to and investigate complaints. It is anticipated that the complaint process will be integrated into the systems and processes developed for this proposal (*Estimated time to complete complaint investigation including travel, research, documentation, and follow up: 15-40 hours*).

The purpose of this proposal is primarily educational. Only in extreme cases of negligence, fraud, or gross incompetence would the Division consider any remedial or disciplinary action. The Division is currently

not aware of such cases. This educational approach is critical in order to obtain buy-in from our delegated local entities without whom these programs could not succeed.

This proposal will benefit all parties affected by these programs. Fire and building inspectors will benefit as they and Division personnel are able to learn from each other. Designers and contractors will benefit through reduced plan review turnaround times, expediting the construction process. School districts, junior colleges, healthcare facilities, and facilities with installed fire suppression systems will benefit as they will avoid financial burden of overspending for permitted projects or subsequent spending to repair improperly installed or designed projects. The occupants of these facilities will benefit by being able to identify likely significant safety hazards earlier in the process. Finally, there will be a positive spillover effect as local entities carry lessons-learned from regulated facilities into inspections and plan review of other locally regulated facilities.

Staffing to manage the permitting process

If the request is funded, the Department will implement the following solutions with respect to better managing the permitting process:

The proposed solution will be to hire a permit technician position, paid for through the existing Healthcare Facility, Public School Construction, and Fire Suppression Cash Funds. This new position will have an impact on all construction projects related to healthcare facilities, including those operated by the State, as well as all public schools and junior colleges, and facilities with installed fire suppression systems. Because the anticipated outcome envisions decreased plan review turnaround time and aligns staff with the work that is most appropriate for their level, the outcome will be positive for all of these facilities.

Anticipated Outcomes:

The Division identified three priorities in its 2017-2020 Strategic Plan:

- 1) Increase Employee Engagement.
- 2) Understand and Improve Resource Utilization.
- 3) Educate Internal and External Stakeholders on the Organization, Systems, and Processes.

The Department's request will improve the organization in two of these three priority areas. The Division recently conducted a workload analysis, which identified two areas that can be improved to be more elegant, efficient, and effective with the addition of 5.0 FTE:

- The DFPC delegates plan review and/or inspection authority and responsibility for regulated facilities to qualified local entities willing to perform them. While the Division establishes the credentials of these entities, there does not exist an effective process to train and mentor newly certified entities, nor to validate the work of existing entities. The implementation of a Professional Standards Unit, consisting of 4.0 FTE whose job it would be to *Educate Internal and External Stakeholders* in best practices and desired outcomes, would accomplish this needed and necessary work.
- The Section's Plan Review staff, who provide a specialized technical service to our customers, are expending significant effort performing related administrative functions. Although these activities require less technical know-how, they do require the attention of an employee with specialized knowledge related to building and construction; therefore, as do other building and fire prevention

departments, the Section would employ a permit technician (1.0 FTE) to complete these tasks, resulting in *Improved Resource Utilization*.

Assumptions and Calculations:

The Department requests \$618,185 from various cash funds and 5.0 FTE in FY 2019-20 and \$620,782 and 5.0 FTE in FY 2020-21 and future years in order to create a Professional Standards Unit, consisting of 3 inspectors and one supervisor, and to hire a permit technician to better manage the permitting process.

The Department requests that the 3.0 FTE inspector positions be funded at Inspector II level in year one and at Inspector III level at year two and beyond. The reason for the increase in funding and classification request in year two is due to the fact that inspectors obtain certain certifications on the job that they cannot obtain outside of working for the State. As a result, the Department has an internal hiring policy that is communicated during the hiring process to new inspector candidates. The hiring and continued employment with the State is contingent on each inspector obtaining certain qualifications within a certain period of time after their hire with the State. In particular, there are specific certifications required prior to being able to inspect federal healthcare facilities that an inspector can only obtain if they work for the State (the state is the only agency able to perform these inspections). It is expected that within a reasonable amount of time, usually within one year after hire, each inspector will obtain the required federal certifications in order to be able to inspect federal healthcare facilities.

The Department is also requesting four additional vehicles and associated travel resources to be used by the Professional Standards Unit. The nature of the work that the staff will perform will take them around the state meeting with customers on an on-going basis. This will involve significant in-the-field and overnight travel.

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 2019-20		FY 2020-21	
Personal Services:					
Classification Title	Monthly	FTE		FTE	
Compliance Specialist V	\$7,219	1.0	\$86,628	1.0	\$86,628
PERA			\$9,009		\$9,009
AED			\$4,331		\$4,331
SAED			\$4,331		\$4,331
Medicare			\$1,256		\$1,256
STD			\$165		\$165
Health-Life-Dental			\$7,927		\$7,927
Subtotal Position 1, 1.0 FTE		1.0	\$113,647	1.0	\$113,647
Classification Title	Monthly	FTE		FTE	
Inspector II	\$5,187	3.0	\$186,732	-	\$0
PERA			\$19,420		\$0
AED			\$9,337		\$0
SAED			\$9,337		\$0
Medicare			\$2,708		\$0
STD			\$355		\$0
Health-Life-Dental			\$23,782		\$0
Subtotal Position 2, 3.0 FTE (Year 1)		3.0	\$251,671	-	\$0
Classification Title	Monthly	FTE		FTE	
Inspector III	\$5,809	-	\$0	3.0	\$209,124
PERA			\$0		\$21,749
AED			\$0		\$10,456
SAED			\$0		\$10,456
Medicare			\$0		\$3,032
STD			\$0		\$397
Health-Life-Dental			\$0		\$23,782
Subtotal Position 3, 3.0 FTE (Year 2)		-	\$0	3.0	\$278,996
Classification Title	Monthly	FTE		FTE	
Technician III	\$4,400	1.0	\$52,800	1.0	\$52,800
PERA			\$5,491		\$5,491
AED			\$2,640		\$2,640
SAED			\$2,640		\$2,640
Medicare			\$766		\$766
STD			\$100		\$100
Health-Life-Dental			\$7,927		\$7,927
Subtotal Position 4, 1.0 FTE		1.0	\$72,364	1.0	\$72,364
Subtotal Personal Services		5.0	\$437,682	5.0	\$465,007

Operating Expenses:					
		FTE		FTE	
Regular FTE Operating	\$500	5.0	\$2,500	5.0	\$2,500
Telephone Expenses	\$450	5.0	\$2,250	5.0	\$2,250
Cell phone/l-pad service	\$1,110	5.0	\$5,550	5.0	\$5,550
PC, One-Time	\$1,230	5.0	\$6,150	-	\$0
Office Furniture, One-Time	\$3,473	5.0	\$17,365	-	\$0
Inspection Equipment	\$1,000	4.0	\$4,000	-	\$0
Travel Expenses	\$10,000	4.0	\$40,000	4.0	\$40,000
Vehicle Per-mile (SUV)	\$0.228	48,000	\$10,944	48,000	\$10,944
Subtotal Operating Expenses			\$88,759		\$61,244
Vehicle Lease Payments					
Vehicle Lease Payments	\$6,000	4.0	\$24,000	4.0	\$24,000
Subtotal Vehicle Lease Payments			\$24,000		\$24,000
Leased Space					
Leased Space	\$4,620	5.0	\$23,100	5.0	\$23,100
Subtotal Lease Space			\$23,100		\$23,100
Indirect Cost Assessment:					
Indirect Cost Assessment	10.2%		\$44,644		\$47,431
Subtotal Indirect Cost Assessment			\$44,644		\$47,431
TOTAL REQUEST		5.0	\$618,185	5.0	\$620,782
	<i>General Fund:</i>		\$0		\$0
	<i>Cash funds:</i>		\$618,185		\$620,782
	<i>Reappropriated Funds:</i>		\$0		\$0
	<i>Federal Funds:</i>		\$0		\$0

Schedule 13

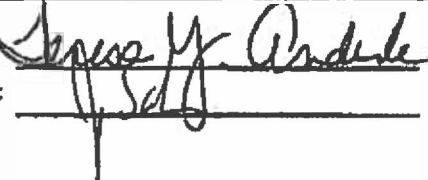
Department of Public Safety

Funding Request for The FY 2019-20 Budget Cycle

Request Title

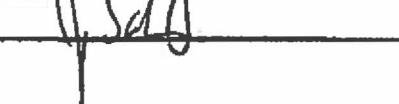
R-05 Marijuana Tax Cash Funds for Toxicology Laboratory

Dept. Approval By:



Supplemental FY 2018-19

OSPB Approval By:



Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$53,295,037	\$0	\$57,146,600	\$520,000	\$0
FTE		155.9	0.0	155.9	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$22,264,781	\$0	\$23,409,390	\$0	\$0
	CF	\$26,398,005	\$0	\$28,497,065	\$520,000	\$0
	RF	\$3,601,510	\$0	\$4,031,852	\$0	\$0
	FF	\$1,030,741	\$0	\$1,208,383	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$18,260,598	\$0	\$20,120,391	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Health, Life, and Dental	GF	\$4,131,653	\$0	\$4,666,355	\$0	\$0
	CF	\$12,090,720	\$0	\$13,188,086	\$0	\$0
	RF	\$1,483,863	\$0	\$1,724,048	\$0	\$0
	FF	\$554,362	\$0	\$541,902	\$0	\$0
Total		\$236,555	\$0	\$252,562	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Short-Term Disability	GF	\$55,351	\$0	\$60,024	\$0	\$0
	CF	\$155,845	\$0	\$185,574	\$0	\$0
	RF	\$18,395	\$0	\$20,236	\$0	\$0
	FF	\$6,964	\$0	\$6,728	\$0	\$0
Total		\$7,060,602	\$0	\$7,561,497	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Amortization Equalization Disbursement	GF	\$1,649,180	\$0	\$1,793,591	\$0	\$0
	CF	\$4,854,537	\$0	\$4,960,789	\$0	\$0
	RF	\$549,593	\$0	\$605,704	\$0	\$0
	FF	\$207,292	\$0	\$201,413	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$7,060,602	\$0	\$7,561,497	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Supplemental	GF	\$1,649,180	\$0	\$1,793,591	\$0	\$0
Amortization Equalization Disbursement	CF	\$4,654,537	\$0	\$4,960,789	\$0	\$0
	RF	\$549,593	\$0	\$605,704	\$0	\$0
	FF	\$207,292	\$0	\$201,413	\$0	\$0
	Total	\$1,132,026	\$0	\$1,808,772	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
05. Colorado Bureau of Investigations, (A) Administration, (1) Administration - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$919,630	\$0	\$1,336,715	\$0	\$0
	RF	\$157,565	\$0	\$215,130	\$0	\$0
	FF	\$54,831	\$0	\$256,927	\$0	\$0
	Total	\$12,852,693	\$0	\$13,187,634	\$300,000	\$300,000
	FTE	155.9	0.0	155.9	0.0	0.0
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services, (1) Laboratory and Investigative Services - Personal Services	GF	\$9,885,804	\$0	\$10,202,218	\$0	\$0
	CF	\$2,268,165	\$0	\$2,268,165	\$300,000	\$300,000
	RF	\$898,724	\$0	\$717,253	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$6,691,961	\$0	\$6,654,337	\$220,000	(\$300,000)
	FTE	0.0	0.0	0.0	0.0	0.0
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services, (1) Laboratory and Investigative Services - Operating Expenses	GF	\$4,893,613	\$0	\$4,893,613	\$0	\$0
	CF	\$1,654,571	\$0	\$1,616,947	\$220,000	(\$300,000)
	RF	\$143,777	\$0	\$143,777	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of Public Safety Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



Cost and FTE

- The Department requests an increase of \$520,000 cash fund spending authority in FY 2019-20, annualizing to an increase of \$0 total funds in FY 2020-21 to include a net zero refinance of the Colorado Bureau of Investigation (CBI) toxicology laboratory funding with \$1.7 million from the Marijuana Tax Cash Fund in FY 2019-20 and beyond. The request is a 26 percent increase in cash fund spending authority for FY 2019-20 only and zero increase in General Fund.

Current Program

- The CBI state toxicology laboratory provides toxicology testing services for law enforcement agencies in the enforcement of laws pertaining to driving under the influence of alcohol or drugs. Since FY 2015-16, the CBI state toxicology laboratory has processed 14,380 DUI and DUID blood samples.
- The CBI strategic performance plan includes a Strategic Performance Initiative for decreasing the average turnaround time for the forensic analysis of evidence.

Problem or Opportunity

- Of the 14,380 total samples processed, only 40 percent were requested for testing for the presence of drugs.
- Senate Bill 13-283 required the Department to collect available data specific to marijuana and report the statewide results. In March 2016, the results indicated that up to 67 percent of blood samples tested by private laboratories indicated that drugs were present in the sample, which included cannabinoids.
- With the assistance of the Colorado State Patrol, the state toxicology laboratory undertook the effort to retest previously submitted alcohol-only samples for the presence of drugs. The results indicated that up to 70 percent of retested samples tested positive for the presence of cannabinoids.

Consequences of Problem

- Every year in Colorado there are up to 25,000 arrests for driving under the influence of alcohol or drugs, but less than half of all submitted samples are requested for testing of drugs, including cannabinoids.
- Due to the large cost difference between blood alcohol and drug analysis testing fees, many agencies are electing the lower cost alternative, i.e., blood alcohol testing.

Proposed Solution

- From the retesting of DUI blood samples that confirmed up to 70 percent tested positive for the presence of cannabinoids, the Department requests that the state toxicology laboratory's operations be funded by Marijuana Tax and Law Enforcement Assistance cash funds.
- The financing structure would result in the elimination of toxicology testing fees thereby making it a zero cost option for state and local law enforcement agencies.

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COLORADO

Department of Public Safety

John W. Hickenlooper
Governor

Stan Hilkey
Executive Director

FY 2019-20 Funding Request | November 1, 2018

Department Priority: R-05

Request Detail: Marijuana Tax Cash Funds for Toxicology Laboratory

Summary of Incremental Funding Change for FY 2019-20	Total Funds	General Fund	Cash Fund
Marijuana Tax Cash Funds for Toxicology Laboratory	\$520,000	\$0	\$520,000

Problem or Opportunity:

Since the passage of Amendment 64 in 2012, which addressed the personal use and regulation of marijuana for adults, the State of Colorado faces a lack of statewide data specific to marijuana that policy makers need to establish laws to effectively regulate the personal use of marijuana in Colorado. As an attempt to overcome this data limitation, Senate Bill 13-183 was passed and required the Department of Public Safety to collect data on the impacts of the legalization of marijuana related to public safety, public health, and youth.

The results were published in March 2016, but the report acknowledged the challenge in collecting data due to certain information being available through 2014, and the lack of historical pre-commercialization data sources. As recommended in the report, the next steps would include the creation of a data warehouse that stores pertinent data and would improve state agency data collection capabilities. To this end, the Department requests to eliminate all toxicology testing costs which are currently paid by law enforcement agencies and expand the data pool so that policymakers can make informed decisions concerning the regulation of marijuana and the impacts on public safety.

Historical Background

During the 2014 legislative session, the General Assembly passed H.B. 14-1340, *State Toxicology Laboratory*. The bill required the Colorado Bureau of Investigation (CBI) to operate a new state toxicology laboratory to assist Colorado law enforcement agencies in the enforcement of laws for driving under the influence of alcohol (DUI) or drugs (DUID) on or before July 1, 2015.

The CBI Forensic Services Section is a multi-lab system comprised of five operational laboratories —with toxicology operations in Grand Junction, Arvada and Pueblo. The Department began receiving toxicology samples on July 1, 2015 at the Grand Junction facility. After the completion of construction for the CBI Pueblo and Arvada facilities, all three locations were fully operational for toxicology analysis on May 1, 2016. Further, all three toxicology laboratories were accredited by the American Society of Crime Laboratory Directors – Laboratory Accreditation Board (ASCLD-LAB) to the international standard ISO 17025 in April 2016. Additionally, all laboratories are annually certified by the Colorado Department of Public Health & Environment (CDPHE) to perform toxicological analysis, as required by statute.

The state toxicology laboratory receives and processes DUI, DUID, DFSA (Drug Facilitated Sexual Assault), and samples from coroners for 154 state and local law enforcement and criminal justice agencies. Because the CBI toxicology program is funded entirely by a fee for service, the fee for alcohol and drug testing is \$30 and \$300, respectively. This is the only CBI forensic discipline that shifts the funding requirement to state law enforcement agencies. As a result, some agencies request the alcohol analysis only rather than the more comprehensive and costly DUID analysis. Using alcohol-only analysis does not always provide the information needed by the district attorney's office to file the appropriate charges, especially if drugs were present in the sample. This in turn leads to a lesser charge being filed when the individual could have been charged with offenses related to drugs, to include DUID.

The Department is appropriated 15.0 FTE and \$1,897,819 cash funds spending authority in FY 2018-19 for personal services, operating expenses, and indirect costs. The change in workload from FY 2015-16 to FY 2017-18 translates into an average annual increase of 41 percent while maintaining the strategic objective to return the results of all analysis to the submitting agency in less than 30 calendar days.

Fiscal Year	Blood Alcohol	Drug Panel	Other	Total
FY 2015-16	2,281	1,589	3	3,873
FY 2016-17	2,590	1,853	603	5,046
FY 2017-18	3,183	2,266	12	5,461
Total	8,054	5,708	618	14,380

Retesting Samples for the Presence of Marijuana

Pursuant to S.B. 13-283, *Concerning the Implementation of Amendment 64*, the Division of Criminal Justice was required to collect available data specific to marijuana and report the statewide results. The report was published in March 2016 and indicated that one private toxicology laboratory in Colorado reported that 67 percent of samples tested positive for the presence of cannabinoids.

Because many samples submitted by state agencies requested the CBI state toxicology laboratory to perform blood alcohol testing only, no data was collected to determine how many samples tested positive for the presence of drugs, including cannabinoids. In cooperation with the Colorado State Patrol (CSP), the CBI initiated a project to retest the blood alcohol only samples previously submitted by the CSP. At the conclusion, CBI determined that 70 percent of the samples tested positive for the presence of cannabinoids.

Proposed Solution:

The Department requests the state toxicology laboratory fee for services be eliminated for state law enforcement and criminal justice agencies by refinancing the operations with Marijuana Tax Cash Funds and Law Enforcement Assistance Funds (LEAF). Although the limited number of retested blood samples tested positive for the presence of cannabinoids at 70 percent, the Department recommends that all samples be tested for the presence of cannabinoids and other illegal substances. Doing so would provide the state with much-needed data concerning the effects of recreational marijuana on impaired drivers in Colorado and offer no-cost toxicology services to state law enforcement and criminal justice agencies.

Every year in Colorado, there are up to 25,000 arrests for driving under the influence of alcohol or drugs.¹ Due to the relative cost differences between blood alcohol only and 9-panel drug screening, many state law

¹ Crime in Colorado Report, www.criminco.cbi.state.co.us/

enforcement agencies request the less expensive toxicology analysis, i.e., blood alcohol testing. By testing samples for the presence of drugs, the Department expects to contribute important and consistent data regarding marijuana and public safety as intended by S.B. 13-183. The data would benefit policy makers to formulate new programs that address driving while impaired by marijuana, and potentially assist citizens who are seeking treatment and mental health services for substance abuse.

The Department believes the request for Marijuana Tax Cash Funds is supported by the Colorado Constitution Article XVIII, Section 16, paragraph 6(b) that states driving under the influence of marijuana or driving while impaired by marijuana is not allowed. Moreover, pursuant to 39-28.8-501 (2)(b)(IV)(F), C.R.S., the General Assembly may appropriate marijuana tax funds for law enforcement and law enforcement training and 24-33.5-428 (1), C.R.S. directs the CBI state toxicology laboratory to assist law enforcement, including but not limited to the enforcement of laws pertaining to driving under the influence of alcohol or drugs.

Anticipated Outcomes:

By testing all DUI blood samples for the presence of cannabinoids, the Department will have the ability to contribute data to a working body of knowledge and research-based analysis the will support future policy decisions. Because the fee for toxicology services will no longer exist, the Department anticipates up to a 75 percent increase in workload, or an additional 2,700 cases per year. This is based on a survey of 280 law enforcement agencies (LEAs) and Coroners who indicated that if the fee were to decrease, the agencies would consider submitting toxicology cased to the CBI.

Eliminating the fee for drug and alcohol screening for law enforcement agencies will decrease law enforcement costs and the testing of all samples will provide more comprehensive evidence for prosecutors and data for policymakers concerning impaired driving in Colorado.

Assumptions and Calculations:

Table 1 shows the existing appropriation and fund sources for the state toxicology laboratory in FY 2018-19. Table 2 assumes that up to \$520,000 cash funds will be expended from the State Toxicology Laboratory Cash Fund for one-time capital equipment costs in FY 2019-20, which includes two each liquid chromatography-time of flight that detect trace evidence of drugs of abuse to include marijuana metabolites. Additional expenses include the common policy items not previously included, i.e., AED, SAED, HLD, and STD.

The Long Bill, H.B. 18-1322, includes the \$300,000 LEAF funds in operating expenses, but the amount is requested to be transferred to the personal services line item beginning FY 2019-20. Table 2 also includes Departmental indirect cost recoveries at 10.2 percent of total personal services expenses. Because the uncommitted fund balance in the Law Enforcement Assistance Fund is projected to be in deficit status, the Department recommends that all indirect cost recoveries be funded from the Marijuana Tax Cash Fund.

	Total Funds	Toxicology Cash Funds	LEAF Cash Funds
Personal Services	1,305,052	1,305,052	0
Operating Expenses	485,935	185,935	300,000
*Indirect Costs at 10.2%	106,832	106,832	0
Total	1,897,819	1,597,819	300,000

Table 2: Requested FY 2019-20 Appropriation for State Toxicology Laboratory

	Total Funds	Toxicology Cash Funds	LEAF Cash Funds	Marijuana Tax Cash Fund
Personal Services	300,000	(1,305,052)	300,000	1,305,052
HLD	0	(21,677)	0	21,677
STD	0	(758)	0	758
AED	0	(26,824)	0	26,824
SAED	0	(26,824)	0	26,824
One-time Capital Equipment Expenses	520,000	520,000	0	0
Operating Expenses	(300,000)	(185,935)	(300,000)	185,935
Indirect Cost Assessment	0	(129,556)	0	129,556
Total	520,000	-1,176,626	0	1,696,626

By the end of FY 2019-20, the Department expects to fully expend the remaining balance in the State Toxicology Laboratory Cash Fund. Therefore, beginning FY 2020-21 and every fiscal year thereafter, the state toxicology laboratory will be funded by the Law Enforcement Assistance Fund and Marijuana Tax Cash Fund as indicated in Table 3.

Table 3: Requested FY 2020-21 Appropriation for State Toxicology Laboratory

	Total Funds	Toxicology Cash Funds	LEAF Cash Funds	Marijuana Tax Cash Fund
Personal Services	1,605,052	0	300,000	1,305,052
HLD	21,677	0	0	21,677
STD	758	0	0	758
AED	26,824	0	0	26,824
SAED	26,824	0	0	26,824
Operating Expenses	185,935	0	0	185,935
Indirect Costs	129,556	0	0	129,556
Total	1,996,626	0	300,000	1,696,626

Schedule 13

Department of Public Safety

Funding Request for The FY 2019-20 Budget Cycle

Request Title

R-06 Increase E-470 Cash Fund Spending Authority

Dept. Approval By: *Terese Y. Arduke*

Supplemental FY 2018-19

OSPB Approval By: *[Signature]*

Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$137,244,111	\$0	\$147,547,221	\$276,569	\$254,524
	FTE	646.1	0.0	649.6	2.0	2.0
Total of All Line Items Impacted by Change Request	GF	\$9,932,236	\$0	\$10,812,481	\$0	\$0
	CF	\$119,847,113	\$0	\$128,121,207	\$276,569	\$254,524
	RF	\$5,849,848	\$0	\$6,823,073	\$0	\$0
	FF	\$1,814,914	\$0	\$1,790,460	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$18,260,698	\$0	\$20,120,391	\$15,854	\$15,854
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Health, Life, and Dental	GF	\$4,131,653	\$0	\$4,666,355	\$0	\$0
	CF	\$12,090,720	\$0	\$13,188,086	\$15,854	\$15,854
	RF	\$1,483,863	\$0	\$1,724,048	\$0	\$0
	FF	\$554,362	\$0	\$541,902	\$0	\$0

	Total	\$236,655	\$0	\$252,562	\$276	\$271
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Short-Term Disability	GF	\$55,351	\$0	\$60,024	\$0	\$0
	CF	\$155,845	\$0	\$165,574	\$276	\$271
	RF	\$18,395	\$0	\$20,236	\$0	\$0
	FF	\$6,984	\$0	\$6,728	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$7,060,602	\$0	\$7,561,497	\$7,253	\$7,123
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$1,649,180	\$0	\$1,793,591	\$0	\$0
Administration - Amortization	CF	\$4,654,537	\$0	\$4,960,789	\$7,253	\$7,123
Equalization	RF	\$549,593	\$0	\$605,704	\$0	\$0
Disbursement	FF	\$207,292	\$0	\$201,413	\$0	\$0
	Total	\$7,060,602	\$0	\$7,561,497	\$7,253	\$7,123
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$1,649,180	\$0	\$1,793,591	\$0	\$0
Administration - Supplemental Amortization	CF	\$4,654,537	\$0	\$4,960,789	\$7,253	\$7,123
Equalization	RF	\$549,593	\$0	\$605,704	\$0	\$0
Disbursement	FF	\$207,292	\$0	\$201,413	\$0	\$0
	Total	\$70,941,258	\$0	\$73,154,585	\$166,172	\$163,193
02. Colorado State Patrol, (A) Colorado State Patrol, (1)	FTE	646.1	0.0	649.6	2.0	2.0
Colorado State Patrol - Sergeants, Technicians, and Troopers	GF	\$1,728,034	\$0	\$1,780,082	\$0	\$0
	CF	\$66,995,353	\$0	\$69,093,189	\$166,172	\$163,193
	RF	\$2,217,871	\$0	\$2,281,314	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$1,403,815	\$0	\$1,403,815	\$4,608	\$4,608
02. Colorado State Patrol, (A) Colorado State Patrol, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Colorado State Patrol - Overtime	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$1,378,553	\$0	\$1,378,553	\$4,608	\$4,608
	RF	\$25,262	\$0	\$25,262	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$11,841,492	\$0	\$10,985,926	\$47,710	\$14,500
02. Colorado State Patrol, (A) Colorado State Patrol, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Colorado State Patrol - Operating Expenses	GF	\$538,604	\$0	\$538,604	\$0	\$0
	CF	\$11,053,567	\$0	\$10,198,001	\$47,710	\$14,500
	RF	\$249,321	\$0	\$249,321	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$7,320,316	\$0	\$7,456,649	\$7,369	\$22,108
	FTE	0.0	0.0	0.0	0.0	0.0
02. Colorado State Patrol, (A) Colorado State Patrol, (1)	GF	\$180,234	\$0	\$180,234	\$0	\$0
Colorado State Patrol - Vehicle Lease Payments	CF	\$6,859,885	\$0	\$6,996,218	\$7,369	\$22,108
	RF	\$110,278	\$0	\$110,278	\$0	\$0
	FF	\$169,919	\$0	\$169,919	\$0	\$0
	Total	\$13,118,873	\$0	\$19,050,299	\$20,074	\$19,744
	FTE	0.0	0.0	0.0	0.0	0.0
02. Colorado State Patrol, (A) Colorado State Patrol, (1)	GF	\$0	\$0	\$0	\$0	\$0
Colorado State Patrol - Indirect Cost	CF	\$11,804,116	\$0	\$17,180,008	\$20,074	\$19,744
Assessment	RF	\$645,672	\$0	\$1,201,206	\$0	\$0
	FF	\$669,085	\$0	\$669,085	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Public Safety Prioritized Request Interagency Approval or Related Schedule 13s: No Other Agency Impact

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Cost and FTE

- The Department requests an increase of \$276,569 cash funds spending authority and 2.0 FTE in FY 2019-20, and \$254,524 cash funds spending authority and 2.0 FTE in FY 2020-21 and beyond to increase patrol hours on the E-470 corridor. This request represents an 18 percent increase in total funds over FY 2018-19 funding.
- The E-470 Public Highway Authority (Authority) has sufficient funds to support the additional costs.

Current Program

- As designated by the Patrol Act, 24-33.5-201, C.R.S. troopers are responsible for promoting safety, protecting human life and preserving highways of the state through strict enforcement of the laws and regulations of highway and traffic safety. Such duties include 24/7/365 traffic enforcement, accident mitigation, proactive policing to reduce fatal and injury crashes, and criminal interdiction.
- Since 1991, the Patrol has contracted with the Authority to provide 24/7/365 enforcement services on highway E-470 as defined in the Patrol Act.

Problem or Opportunity

- Traffic on highway E-470 has grown 114.8 percent in the past ten years and requires additional patrol support from the Colorado State Patrol (CSP) to promote safe travel and respond to calls for service.
- The Authority requests increased patrol hours in FY 2019-20 to address the growth in highway usage; however, the current budget provided to CSP cannot accommodate an increase in patrol hours.

Consequences of Problem

- If this request is not approved, the CSP will not have sufficient spending authority to address the growth in E-470 traffic volume and will be unable to fulfill the Authority's request for additional patrolling hours.
- Continued growth will limit the Patrol's ability to perform standard duties and accomplish the mission of saving lives and protecting the State's highways.

Proposed Solution

- The addition of 2.0 FTE E-470 troopers will fully staff the E-470 highway and meet the increased patrolling demand from the Authority.
- The additional resources will allow the Department to deliver the necessary services essential to accomplishing the Patrol's mission of ensuring standard operating duties are met such as traffic mitigation, highway patrols, and crash response investigations.

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COLORADO
Department of Public Safety

John W. Hickenlooper
Governor

Stan Hilkey
Executive Director

FY 2019-20 Funding Request | November 1, 2018

Department Priority: R-06
Request Detail: Increase E-470 Cash Fund Spending Authority

Summary of Incremental Funding Change for FY 2019-20	Total Funds	Cash Funds	General Fund
Increase E-470 Cash Fund Spending Authority	\$276,569	\$276,569	\$0

Problem or Opportunity:

Traffic on highway E-470 has increased 114.8 percent in the past ten years and requires additional Colorado State Patrol (CSP) support to promote safe travel and respond to calls for service. The E-470 Public Highway Authority (Authority) requests that CSP increase number of patrol hours to address the growth in highway usage, however, CSP is unable to fulfill this request with existing resources. Although the Authority pays CSP for their E-470 patrolling services, the CSP requires increased spending authority to collect and spend the additional revenue for the increased services. This request is Part Two of an approved 2016 initiative.

E-470 Transaction Growth Since 2007

Year	Traffic Count By Day	% Increase Year over Year	Net Toll Revenue ¹
2007	54,141,641	4.52%	
2008	52,080,461	-3.81%	\$ 87,001,000
2009	47,972,713	-7.89%	\$ 89,487,000
2010	51,297,941	6.93%	\$ 94,310,000
2011	52,080,386	1.53%	\$ 107,722,486
2012	58,238,477	11.82%	\$ 116,744,888
2013	63,016,216	8.20%	\$ 129,181,918
2014	71,254,072	13.07%	\$ 150,404,512
2015	84,802,634	19.01%	\$ 173,039,512
2016	105,975,434	24.97%	\$ 192,810,649
2017	116,276,475	9.72%	\$ 213,765,649

According to the Executive Director of E-470, the highway growth is attributed to, "... a much stronger Colorado economy, increased development in the E-470 corridor and record passenger traffic at Denver International Airport, which is served by E-470."² Vehicle transactions, an indicator of usage, are the number of times a vehicle is charged a toll. Transaction points are located at toll plazas and most entry and

¹ <https://www.e-470.com/Documents/AboutUs/Toll%20Revenue%20Report.pdf>

² <http://www.bizjournals.com/denver/news/2015/02/19/e-470-revs-up-2014-traffic-totals-and-increases.html?full=true>

exit points where a toll is charged for roadway usage. Traffic has increased by 114.8 percent or 62,134,834 vehicle transactions from 2007 to 2017. By 2020, the Authority projects an increase of an additional 18,000,000 vehicle transactions, or roughly 15.5 percent growth from current levels.³ The table above illustrates the transaction increase since 2007.

The substantial increase in vehicles on the E-470 highway, combined with future vehicle projections illustrates the need for additional patrol coverage.

Since 1991, the CSP has contracted with the Authority to patrol E-470 highways. As designated by the Patrol Act, C.R.S. 24-33.5-201, troopers are responsible for promoting safety, protecting human life and preserving highways of the state through strict enforcement of the laws and regulations of highway and traffic safety. Such duties include 24/7/365 traffic enforcement, accident mitigation, proactive policing to reduce fatal and injury crashes, and criminal interdiction. Currently, the Patrol manages a five-year contract with the Authority that is reviewed annually. The contract includes a graduated patrolling hour increase which cannot be executed with existing resources and spending authority. For FY 2017-18, the Authority requires 14,500 patrolling hours, and the Authority requests that the hours increase to 21,000 in FY 2018-19. To meet the identified service need, the Department will need an increase in Cash Funds spending authority for FY 2019-20 and beyond. The Authority will provide funding for the additional troopers necessary to accommodate the increased patrol hours.

Proposed Solution:

The Department requests \$276,569 cash funds and 2.0 FTE in FY 2019-20, and \$254,524 cash funds and 2.0 FTE in FY 2020-21 and beyond to increase patrol hours on the E-470 highway. The Department received approval in the 2016 legislative session for 2.0 FTE (for FY 2016-17 and FY 2017-18), and this request is to ask for the remaining 2.0 FTE. This assumption is based on an average yearly increase in patrol hours of approximately 1,500 hours. The addition of 2.0 FTE road troopers will also bring the Patrol closer towards achieving the 50/50 proactive/reactive goal bringing more visibility to promote safe driving habits and prevent crashes.

If this request is not approved, the CSP will not have sufficient spending authority within its budget to address the growth in E-470 traffic volume and the requested increase in patrolling hours stipulated in the contract with the E-470 Authority. Continued growth will limit the Patrol's ability to perform standard duties and accomplish the mission of saving lives by protecting the State's highways.

Anticipated Outcomes:

Approval of this request would sufficiently resource the CSP to address the increased use of highway E-470 while providing essential standard services of traffic mitigation, highway patrols, and crash response investigations.

Department outcomes are measured through the Strategic and Operational Plan as well as the Department Performance Plan. The request for additional personnel and operating funding for the E-470 contract provides resources to perform activities of measurement such as proactive patrolling hours, DUI/DUID arrest, or vehicle inspections. This request addresses the gap in service and increased risk to the citizens in Colorado by not having sufficient troopers on the highways. Reducing the service gap will allow the Patrol

³ Data obtained directly from E-470 command structures tolling reports

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.*

This request aligns with the Governor's initiative to focus on customer service. Increasing the number of troopers patrolling E-470 not only delivers on the request from the Authority but provides a service to the customers using E-470, assuring they have safe travel. CSP is committed to meeting the needs of these customers.

Assumptions and Calculations:

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

In FY 2019-20 and beyond, the Department requests an increase in Cash Funds spending authority for 2.0 FTE. The training academy and equipment costs are included in the first year. The second year and beyond fund the recurring personal services and operating costs.

Overtime is included for new troopers to cover general overtime costs associated with the time needed to cover a crash or close an incident that goes over a normally scheduled shift. Overtime averages 3 hours per month per trooper. With overtime paid as time and a half, the base monthly salary of \$5,936 calculates to \$8,904 per month or \$51.40 per hour. The annual cost calculates to 3 hours, times \$51.40/hours, times 12 months totaling \$1,849 per trooper per year. See the table below for details.

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 2019-20		FY 2020-21	
Classification Title	Monthly	FTE		FTE	
STATE PATROL TROOPER	\$5,936	2.0	\$142,464	2.0	\$142,464
PERA			\$18,663		\$18,663
AED			\$7,123		\$7,123
SAED			\$7,123		\$7,123
Medicare			\$2,066		\$2,066
STD			\$271		\$271
Health-Life-Dental			\$15,854		\$15,854
Subtotal Position 2, ## FTE		2.0	\$193,564	2.0	\$193,564
Classification Title	Monthly	FTE		FTE	
FIELD TRAINING OFFICER					
STIPEND	\$650	0.3	\$2,600	-	\$0
PERA			\$341		\$0
AED			\$130		\$0
SAED			\$130		\$0
Medicare			\$38		\$0
STD			\$5		\$0
Health-Life-Dental			\$0		\$0
Subtotal Position 2, ## FTE		-	\$3,244	-	\$0
Subtotal Personal Services		2.0	\$196,808	2.0	\$193,564
Overtime:					
		FTE		FTE	
Overtime	\$1,849.29	2.0	\$3,699	2.0	\$3,699
PERA			\$485		\$485
AED			\$185		\$185
SAED			\$185		\$185
Medicare			\$54		\$54
STD			\$0		\$0
Health-Life-Dental			\$0		\$0
Subtotal Overtime			\$4,608		\$4,608

Overtime:				
		FTE	FTE	
Overtime	\$1,849.29	2.0	\$3,699	\$3,699
PERA			\$485	\$485
AED			\$185	\$185
SAED			\$185	\$185
Medicare			\$54	\$54
STD			\$0	\$0
Health-Life-Dental			\$0	\$0
Subtotal Overtime			\$4,608	\$4,608
Operating Expenses:				
		FTE	FTE	
Regular FTE Operating	\$500	2.0	\$1,000	\$1,000
Telephone Expenses	\$450	2.0	\$900	\$900
PC, One-Time	\$1,230	2.0	\$2,460	\$0
Office Furniture, One-Time	\$3,473	2.0	\$6,946	\$0
Academy: Cadet Equipment	\$ 14,464	2.0	\$28,928	
Academy: Cadet Food Costs	\$ 1,638	2.0	\$3,276	
Vehicle Variable	\$ 6,300	0.7	\$4,200	\$12,600
Subtotal Operating Expenses			\$47,710	\$14,500
Vehicle Lease:				
		FTE	FTE	
Vehicle Lease	\$11,054	0.7	\$7,369	\$22,108
Subtotal Vehicle Lease			\$7,369	\$22,108
Indirect Cost Recoveries				
		FTE	FTE	
Indirect Cost 10.2%	10.2%	0.0	\$20,074	\$19,744
Subtotal Operating Expenses			\$20,074	\$19,744
TOTAL REQUEST		2.0	\$276,569	\$254,524
<i>General Fund:</i>				
	<i>Cash funds:</i>		\$276,569	\$254,524
<i>Reappropriated Funds:</i>				
<i>Federal Funds:</i>				

Direct Cadet Costs:

Cadet Training Costs	
Cadet Equip./Academy Operating	14,464
Cadet Food Need: 26 weeks with 14 meals per week (5 breakfast & lunch, 4 dinners) at \$4.50/meal	1,638
Field Training Officer Salary per Cadet (400 hours)	1,300
Total Direct Costs per Cadet:	\$15,764

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

Schedule 13

Department of Public Safety

Funding Request for The FY 2019-20 Budget Cycle

Request Title

R-07 Fire Arson Investigator Funding Transfer

Dept. Approval By: *James Y. Anderson*

Supplemental FY 2018-19

OSPB Approval By: _____

Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$29,483,929	\$0	\$29,921,048	\$0	\$0
	FTE	217.3	0.0	217.3	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$20,835,848	\$0	\$21,254,238	\$0	\$0
	CF	\$3,732,753	\$0	\$3,732,753	\$0	\$0
	RF	\$4,871,144	\$0	\$4,689,873	\$0	\$0
	FF	\$244,384	\$0	\$244,384	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$16,631,236	\$0	\$16,733,414	\$115,256	\$115,256
03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control, (1) Division of Fire Prevention and Control - Wildland Fire Management Services	FTE	61.4	0.0	61.4	1.0	1.0
	GF	\$10,849,844	\$0	\$11,052,022	\$115,256	\$115,256
	CF	\$1,464,588	\$0	\$1,464,588	\$0	\$0
	RF	\$3,972,420	\$0	\$3,972,420	\$0	\$0
	FF	\$244,384	\$0	\$244,384	\$0	\$0

	Total	\$12,852,693	\$0	\$13,187,634	(\$115,256)	(\$115,256)
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services, (1) Laboratory and Investigative Services - Personal Services	FTE	155.9	0.0	155.9	(1.0)	(1.0)
	GF	\$9,885,804	\$0	\$10,202,216	(\$115,256)	(\$115,256)
	CF	\$2,268,165	\$0	\$2,268,165	\$0	\$0
	RF	\$698,724	\$0	\$717,253	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Public Safety Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact



COLORADO

Department of Public Safety

Priority: R-07
Fire Arson Investigator Funding Transfer
FY 2019-20 Change Request

Cost and FTE

- The Department is requesting a net-zero transfer of \$115,256 General Fund and 1.0 FTE Fire Arson Investigator in FY 2019-20 from the Colorado Bureau of Investigation (CBI) to the Division of Fire Prevention and Control (DFPC).

Current Program

- Both the CBI and DFPC are charged with assisting local governments with fire investigations, including investigations related to arson.
- Over the past 19 years, a single CBI fire investigator has worked together with a certified arson K-9 to provide support to units of local government with fire investigations suspected of arson.

Problem or Opportunity

- Both CBI and DFPC have the authority to assist local governments with the investigation of fire, including when there is the suspicion of arson.
- The DFPC currently has eight staff members who are certified to perform structure, wildland, or both types of fire cause investigations and plans to have five additional staff members certified in fire investigations within a year.
- The Department can provide a higher level of service to local government units by consolidating fire and arson investigations under the Division of Fire Prevention and Control. Effective March 30, 2018, the Department aligned fire investigations within DFPC.

Consequences of Problem

- Currently, personal services funding for arson investigations does not reflect the organizational structure for fire investigations within the Department.

Proposed Solution

- By aligning the existing personal services arson investigation resources with the fire investigations staffing structure under DFPC, the Department believes that it can better leverage limited funding resources and staff to provide better support to local governments in the investigation of fires.

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COLORADO
Department of Public Safety

John W. Hickenlooper
Governor

Stan Hilkey
Executive Director

FY 2019-20 Funding Request | November 1, 2018

Department Priority: R-07
Request Detail: Fire Arson Investigator Funding Transfer

Summary of Incremental Funding Change for FY 2019-20	Total Funds	General Fund
Fire Arson Investigator Funding Transfer	\$0	\$0

Problem or Opportunity:

Both the Colorado Bureau of Investigation (CBI) and the Division of Fire Prevention and Control (DFPC) within the Department of Public Safety (CDPS) are statutorily tasked with fire investigations. The Division of Fire Prevention and Control is the State agency tasked with most of the State fire functions. The vast majority of the State’s fire science resources reside within DFPC, except for CBI’s arson investigator. The department sees an opportunity to shift the arson investigator to the Division of Fire Prevention and Control, creating efficiencies related to communication, training, and access to a multitude of fire science resources. The task of fire cause and origin investigations is a natural fit within the DFPC because many of the resources and stakeholders are shared between the arson investigator and other DFPC functions. While the transfer of one investigator from CBI to DFPC was done internally through an interagency agreement, the transfer of funding for the salary and benefits of this position was not transferred. This request will align the funding for one fire investigator with DFPC where the investigator is reporting.

Section 24-33.5-412, C.R.S., provides that the CBI has the authority to assist local governments with the investigation and detection of crime and in the enforcement of criminal laws of the state, including investigations related to arson. Section 24-33.5-1203, C.R.S., provides that the DFPC shall assist units of local government with, among other activities, investigation of fires.

Over the past 19 years, a single CBI fire investigator has worked together with a certified arson K-9 to provide support to units of local government with fire investigations suspected of arson. The limitation on the amount of support that the State could provide to local governments when investigating arson has been controlled by the number of investigations that the CBI arson investigator and K-9 could manage each year. Over the last 19 years, the CBI investigator has formally examined approximately 1,900 fires involving arson, or an average of 100 fires per year.

The DFPC currently has eight staff members who are certified to perform structure, wildland, or both types of fire cause investigations. The plan of the Division is to have five additional staff members certified in fire investigations within a year. Recently, through an internal review and discussions, the Department realized that the State could provide a higher level of service to local government units by consolidating fire and arson investigations under the Division of Fire Prevention and Control.

Proposed Solution:

The proposed solution is a net neutral transfer of 1.0 FTE Criminal Investigator II (fire investigator), one K-9 fire investigator and \$138,240 General Fund from CBI Laboratory and Investigations budget to the DFPC Wildland Fire Management budget. This transfer will allow the DFPC budget to reflect the actual base costs related to performing fire investigations throughout the state. If the proposed transfer of funds is not implemented, the CDPS budget will not accurately reflect the costs associated with managing the Fire Investigations Program within the Department.

Anticipated Outcomes:

The Department proposal will align the existing funding for arson fire investigations with the organizational structure for fire investigations within the Department. The DFPC is currently leading state efforts for fire investigations and has all of the certified fire investigators under its helm.

By aligning the existing base arson investigation resources with the fire investigations staffing structure under DFPC, the Department believes that it can better leverage limited funding resources and staff to provide better support to local governments in the investigation of fires. The Department believes that the proposed structure will increase the number of resources available to local governments when investigating the cause of structure and wildland fires around the State. This will be achieved by combining existing experience and expertise from the CBI fire investigations program and leveraging DFPC staff and resources to magnify the scope and reach of fire investigation resources around the state.

Assumptions and Calculations:

The transfer amount is calculated based on the current salary, benefits and base operating expenses of the CBI fire investigator. Of the total actual and estimated FY 2019-20 base personal services and operating expenses associated with one fire investigator and one arson K-9 totaling \$138,240 General Fund, the calculation subtracts costs totaling \$22,984 (associated with AED, SAED, STD, and HLD costs) and requests a net transfer of \$115,256. If this request is approved, central costs totaling \$22,984 will be managed through the common policy (POTS) process.

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 2019-20		FY 2020-21	
Personal Services:					
Classification Title	Monthly	FTE		FTE	
Criminal Investigator II	\$8,587	1.0	\$103,045	1.0	\$103,045
PERA			\$10,717		\$10,717
AED			\$5,152		\$5,152
SAED			\$5,152		\$5,152
Medicare			\$1,494		\$1,494
STD			\$196		\$196
Health-Life-Dental			\$12,484		\$12,484
Subtotal Position 1, 1.0 FTE		1.0	\$138,240	1.0	\$138,240
Subtotal Personal Services		1.0	\$138,240	1.0	\$138,240
Operating Expenses:					
		FTE		FTE	
Regular FTE Operating	\$500		\$0		\$0
Telephone Expenses	\$1,014		\$0		\$0
K-9 Certification	\$3,000		\$0		\$0
Travel (hotel, per diem, M&IE)	\$4,800		\$0		\$0
Vehicle Variable Costs	\$5,688		\$0		\$0
Subtotal Operating Expenses			\$0		\$0
TOTAL REQUEST		1.0	\$138,240	1.0	\$138,240
	<i>General Fund:</i>		<i>\$138,240</i>		<i>\$138,240</i>
	<i>Cash funds:</i>		<i>\$0</i>		<i>\$0</i>
	<i>Reappropriated Funds:</i>		<i>\$0</i>		<i>\$0</i>
	<i>Federal Funds:</i>		<i>\$0</i>		<i>\$0</i>

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Schedule 13

Department of Public Safety

Funding Request for The FY 2019-20 Budget Cycle

Request Title

R-08 VIN Inspection Program Cash Fund Spending Authority

Dept. Approval By: *Jessica Y. Anderson*

Supplemental FY 2018-19

OSPB Approval By: *[Signature]*

Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$70,941,258	\$0	\$73,154,585	\$110,429	\$110,429
	FTE	646.1	0.0	649.6	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$1,728,034	\$0	\$1,780,082	\$0	\$0
	CF	\$66,995,353	\$0	\$69,093,189	\$110,429	\$110,429
	RF	\$2,217,871	\$0	\$2,281,314	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$70,941,258	\$0	\$73,154,585	\$110,429	\$110,429
	FTE	646.1	0.0	649.6	0.0	0.0
02. Colorado State Patrol, (A) Colorado State Patrol, (1) Colorado State Patrol - Sergeants, Technicians, and Troopers	GF	\$1,728,034	\$0	\$1,780,082	\$0	\$0
	CF	\$66,995,353	\$0	\$69,093,189	\$110,429	\$110,429
	RF	\$2,217,871	\$0	\$2,281,314	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Public Safety Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact

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COLORADO

Department of Public Safety

Priority: R-08
VIN Inspection Program Cash Fund
Spending Authority
FY 2019-20 Change Request

Cost and FTE

- The Department requests an increase of \$110,429 cash funds spending authority in FY 2019-20 and beyond for the Vehicle Identification Number (VIN) Inspection program to align spending authority with revenues collected. This request represents a 65 percent increase in total funds over FY 2018-19 funding.

Current Program

- In order to receive a Colorado certificate of title, certain vehicles (such as those that are homemade, rebuilt, reconstructed, assembled from a kit, or have a bonded title) need their VIN inspected and recorded by a certified inspector (42-5-202, C.R.S.). The Colorado State Patrol (CSP) provides these inspections along with other authorized local law enforcement agencies.
- The CSP is authorized to perform a VIN inspection on any motor vehicle subject to 42-5-202, C.R.S. and to charge and receive a \$20.00 inspection fee pursuant to section 42-5-204, C.R.S. for such inspection.
- All inspection fees collected by the CSP are transmitted to the state treasurer, who credits the same to the VIN inspection fund (42-5-204(2) (a), C.R.S.). The moneys in the fund are subject to annual appropriation by the General Assembly to cover direct and indirect costs for the CSP to perform inspections. At the end of each fiscal year, any unexpended and unencumbered moneys remaining in the fund are credited to the General Fund.

Problem or Opportunity

- Since 2010, the number of VIN inspections provided by the CSP has increased by 181 percent, from 6,277 inspections in 2010 to 17,646 inspections in 2017.
- With the increased number of inspections, revenues collected are consistently surpassing the annual appropriated spending authority in the long bill.
- The current spending authority restricts the ability to charge expenditures to the program that could be covered by the revenues collected. Instead, CSP must leverage other funds to cover costs related to the VIN inspection program due to the restricted spending authority.

Consequences of Problem

- If this request is not approved, the VIN program will continue to provide necessary VIN services to the public and collect revenue without the ability to spend it, burdening other budgets to cover VIN expenditures that exceed the spending authority cap.

Proposed Solution

- The CSP proposes increasing spending authority for the VIN program by \$110,429 to align the spending authority with the increased revenues and allow the Patrol to spend the collected revenues in order to meet public demand for this critical public service.

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COLORADO
Department of Public Safety

John W. Hickenlooper
Governor

Stan Hilkey
Executive Director

FY 2019-20 Funding Request | November 1, 2018

Department Priority: R-08
Request Detail: VIN Inspection Program Cash Fund Spending Authority

Summary of Incremental Funding Change for FY 2019-20	Total Funds	Cash Funds
Increase Cash Fund Spending Authority	\$110,429	\$110,429

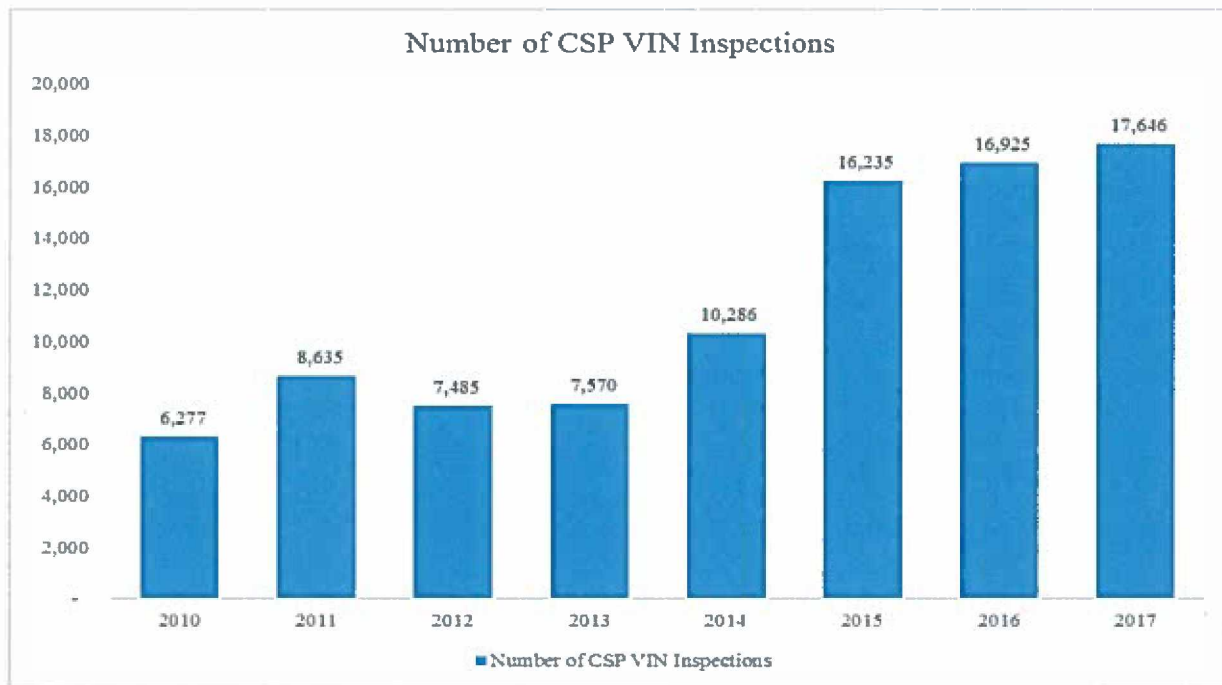
Problem or Opportunity:

Public demand for Vehicle Identification Number (VIN) inspections is rising. Since 2010, the number of VIN inspections provided by the Colorado State Patrol (CSP) has increased by 181 percent. The CSP is unable to utilize the fees collected for these inspections for the total direct and indirect cost of providing them due to insufficient spending authority. This has forced the CSP to absorb the cost of the increased VIN inspections at the expense of other base resources. Without increased spending authority, the CSP cannot use the revenue generated for VIN inspections to meet the growing public demand for them.

In order to receive a Colorado certificate of title, certain vehicles, such as those that are homemade, rebuilt, reconstructed, assembled from a kit, or have a bonded title, need their vehicle identification number inspected and recorded by a certified inspector pursuant to C.R.S. 42-5-202. The inspections include a physical inspection of the vehicle or commercial vehicle and a computer check of the state and national compilations of wanted and stolen vehicles or commercial vehicles.

The CSP is authorized to perform a VIN inspection on any motor vehicle subject to C.R.S. 42-5-202 and charge a \$20 inspection fee pursuant to C.R.S. 42-5-204. All inspection fees collected by the CSP are transmitted to the state treasurer, who credits the same to the VIN inspection fund (C.R.S. 42-5-204(2)(a)). The moneys in the fund are subject to annual appropriation by the general assembly to cover direct and indirect costs for the CSP to perform inspections. At the end of each fiscal year, any unexpended and unencumbered moneys remaining in the fund are credited to the general fund.

The number of VIN inspections provided by the CSP has increased significantly over the last 8 years as illustrated in the chart below.



This is due, in part, to the increasing demand for salvage vehicles. Vehicles with salvage titles have become an affordable option for those with limited means, and salvage vehicles require a VIN inspection to receive a Colorado salvage title.

As the number of VIN inspections grow each year, so do the fees collected for this service. The table below shows a history of the annual revenue based on the number of annual inspections provided.

Calendar Year	Number of CSP VIN Inspections	Fees Collected
2010	6,277	\$ 125,540
2011	8,635	\$ 172,700
2012	7,485	\$ 149,700
2013	7,570	\$ 151,400
2014	10,286	\$ 205,720
2015	16,235	\$ 324,700
2016	16,925	\$ 338,500
2017	17,646	\$ 352,920

The annual revenue consistently surpasses the annual VIN inspection program spending authority provided in the table below.

CSP VIN Inspection Program Budget			
Fiscal Year	Long Bill Appropriation	Salary Pots Allocation	Total Spending Authority
FY 2014-15	\$ 169,357	\$ 17,547	\$ 186,904
FY 2015-16	\$ 181,699	\$ 21,676	\$ 203,375
FY 2016-17	\$ 193,064	\$ 35,296	\$ 228,360
FY 2017-18	\$ 181,129	\$ 71,969	\$ 253,098

The current spending authority is insufficient for the total direct and indirect costs of the VIN inspection program.

Proposed Solution:

The Department requests an increase of \$110,429 cash funds spending authority in FY 2019-20 and beyond to support the total direct and indirect costs of the VIN inspection program. This will allow the CSP to utilize the fees collected for VIN inspections to meet the growing demand for this critical public service.

Without the additional spending authority, the CSP will continue to collect VIN inspection fees with no ability to utilize the total revenue to support the total cost of the VIN inspection program as it was designed to do. This budget limitation will continue to put a strain on other CSP base resources, and is not a viable long-term solution.

Anticipated Outcomes:

With sufficient spending authority, the total direct and indirect costs of the VIN inspection program will be supported by the fee that is collected to provide this valuable service to the public as demand continues to grow. Additionally, the other CSP base resources that currently support the increased costs of the VIN inspection program can be utilized to cover necessary operations.

The success of this solution can be measured by assessing the gap between revenues and spending authority. As long as the spending authority stays above the total revenue, the solution is successful.

This request aligns with the Governor’s initiative to focus on customer service and the Department of Public Safety’s Performance Plan mission to safeguard lives and provide diverse public safety services to local communities.

Assumptions and Calculations:

The total request of \$110,429 was based on spending authority data from the state’s accounting system, Colorado Operations Resource Engine (CORE) and VIN inspection data collected by the CSP. The amounts for the fees collected is the number of VIN inspections completed multiplied by the \$20 inspection fee. Only the past three years of data were included in the calculation, as the program had a significant increase in inspections after 2014. The table below illustrates the calculation. The fiscal year and calendar year figures do not align, but they both provide 12-months of information for comparison purposes.

Calendar Year	Fees Collected	Fiscal Year	Spending Authority	Approximate Spending Authority Shortage
2015	\$ 324,700	FY 2015-16	\$ 203,375	\$ (121,325)
2016	\$ 338,500	FY 2016-17	\$ 228,360	\$ (110,140)
2017	\$ 352,920	FY 2017-18	\$ 253,098	\$ (99,822)
			Average Shortage	\$ (110,429)

Schedule 13

Department of Public Safety

Funding Request for The FY 2019-20 Budget Cycle

Request Title

R-09 Community Corrections Provider Rate Increase

Dept. Approval By: *Tracy G. Orndish*

Supplemental FY 2018-19

OSPB Approval By: *J. Smith*

Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$70,454,436	\$0	\$70,629,780	\$707,006	\$707,006
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$67,638,838	\$0	\$68,014,182	\$680,588	\$680,588
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$2,615,598	\$0	\$2,615,598	\$28,418	\$28,418
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$60,872,715	\$0	\$61,041,189	\$610,412	\$610,412
	FTE	0.0	0.0	0.0	0.0	0.0
04. Division of Criminal Justice, (D) Community Corrections, (1) Community Corrections - Community Corrections Placements	GF	\$60,872,715	\$0	\$61,041,189	\$610,412	\$610,412
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$4,194,886	\$0	\$4,194,886	\$42,368	\$42,368
	FTE	0.0	0.0	0.0	0.0	0.0
04. Division of Criminal Justice, (D) Community Corrections, (1) Community Corrections - Community Correction Facility Payments	GF	\$4,194,886	\$0	\$4,194,886	\$42,368	\$42,368
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$2,507,688	\$0	\$2,514,558	\$25,146	\$25,146
04. Division of Criminal Justice, (D) Community Corrections, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Community Corrections - Community Corrections Boards Administration	GF	\$2,507,688	\$0	\$2,514,558	\$25,146	\$25,146
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$2,615,598	\$0	\$2,615,598	\$26,418	\$26,418
04. Division of Criminal Justice, (D) Community Corrections, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Community Corrections - Services for Substance Abuse and Co-occurring Disorders	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$2,615,598	\$0	\$2,615,598	\$26,418	\$26,418
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$263,549	\$0	\$263,549	\$2,662	\$2,662
04. Division of Criminal Justice, (D) Community Corrections, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Community Corrections - Specialized Offender Services	GF	\$263,549	\$0	\$263,549	\$2,662	\$2,662
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of Public Safety Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



Cost and FTE

- The Department requests an increase of \$707,006 total funds (\$680,588 General Fund and \$26,418 reappropriated funds) for FY 2019-20 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). This request reflects a 1.0 percent increase in total funds, and a 1.0 percent increase in General Fund.

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 2018-19, the Department was budgeted \$70,454,436 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 adjust 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 2019-20 Funding Request | November 1, 2018

Department Priority: R-09
Request Detail: Community Corrections Provider Rate Increase

Summary of Incremental Funding Change for FY 2019-20	Total Funds	General Fund	Reappropriated Funds
Community Corrections Provider Rate Increase	\$707,006	\$680,588	\$26,418

Problem or Opportunity:

In Request Year 2019-20, the Governor’s Office proposed 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 \$707,006, which represents a 1.0 percent increase of per diem rates paid to providers in both the standard and specialized community corrections line items. If this request is not approved, 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 \$680,588 General Fund and \$26,418 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 2018-19 Appr. w/Leap Year Adj.	1.0% Increase
Boards Administration Line Item	\$2,514,558	\$25,146
Community Corrections Placement Line Item	\$61,041,189	\$610,412
Community Corrections Facility Payments	\$4,236,835	\$42,368
Services for Substance Abuse and Co-occurring Disorders	\$2,641,754	\$26,418
Specialized Offender Services	\$266,184	\$2,662
Total Amount Requested		\$707,006

Schedule 13

Department of Public Safety

Funding Request for The FY 2019-20 Budget Cycle

Request Title

NP-01 Integrated Document Solutions Increased Input Costs

Dept. Approval By: *Jeresa Y. Andersen*

Supplemental FY 2018-19

OSPB Approval By: *[Signature]*

Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$379,489	\$0	\$374,786	\$2,537	\$5,304
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$29,788	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$349,701	\$0	\$374,786	\$2,537	\$5,304
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$379,489	\$0	\$374,786	\$2,537	\$5,304
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Operating Expenses	GF	\$29,788	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$349,701	\$0	\$374,786	\$2,537	\$5,304
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Public Safety Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Impacts DPA

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Schedule 13

Department of Public Safety

Funding Request for The FY 2019-20 Budget Cycle

Request Title

NP-02 Annual Fleet Vehicle Request

Dept. Approval By: 

Supplemental FY 2018-19

OSPB Approval By: 

Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$8,210,853	\$0	\$8,347,188	\$478,192	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$745,189	\$0	\$745,189	\$42,431	\$0
	CF	\$7,018,858	\$0	\$7,153,189	\$348,382	\$0
	RF	\$278,840	\$0	\$278,840	\$14,435	\$0
	FF	\$170,168	\$0	\$170,168	\$72,944	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$512,944	\$0	\$512,944	(\$13,492)	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Vehicle Lease Payments	GF	\$260,993	\$0	\$260,993	(\$5,199)	\$0
	CF	\$108,305	\$0	\$108,305	(\$3,811)	\$0
	RF	\$143,646	\$0	\$143,646	(\$4,482)	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$7,320,316	\$0	\$7,456,649	\$510,353	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
02. Colorado State Patrol, (A) Colorado State Patrol, (1) Colorado State Patrol - Vehicle Lease Payments	GF	\$180,234	\$0	\$180,234	\$55,835	\$0
	CF	\$6,859,885	\$0	\$6,996,218	\$357,535	\$0
	RF	\$110,278	\$0	\$110,278	\$29,311	\$0
	FF	\$169,919	\$0	\$169,919	\$67,672	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$377,593	\$0	\$377,593	(\$18,669)	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
05. Colorado Bureau of Investigations, (A)	GF	\$303,962	\$0	\$303,962	(\$8,205)	\$0
Administration, (1)	CF	\$48,666	\$0	\$48,666	(\$5,342)	\$0
Administration - Vehicle Lease Payments	RF	\$24,716	\$0	\$24,716	(\$10,394)	\$0
	FF	\$249	\$0	\$249	\$5,272	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of Public Safety Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts DPA

Schedule 13

Department of Public Safety

Funding Request for The FY 2019-20 Budget Cycle

Request Title

NP-03 OIT_D11 Essential Database

Dept. Approval By: 

Supplemental FY 2018-19

OSPB Approval By: 

Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$11,834,945	\$0	\$12,392,022	\$79,783	\$76,579
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$3,176,770	\$0	\$0	\$79,783	\$76,579
	CF	\$5,410,814	\$0	\$2,683,655	\$0	\$0
	RF	\$3,230,313	\$0	\$9,708,367	\$0	\$0
	FF	\$17,048	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$11,834,945	\$0	\$12,392,022	\$79,783	\$76,579
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Payments to OIT	GF	\$3,176,770	\$0	\$0	\$79,783	\$76,579
	CF	\$5,410,814	\$0	\$2,683,655	\$0	\$0
	RF	\$3,230,313	\$0	\$9,708,367	\$0	\$0
	FF	\$17,048	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Public Safety Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Requires OIT Approval

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Schedule 13

Department of Public Safety

Funding Request for The FY 2019-20 Budget Cycle

Request Title

NP-04 OIT_DI2 Securing IT Operations

Dept. Approval By: *Jessy A. Andale*

Supplemental FY 2018-19

OSPB Approval By: *[Signature]*

Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$11,834,945	\$0	\$12,392,022	\$712,408	\$304,228
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$3,176,770	\$0	\$0	\$712,408	\$304,228
	CF	\$5,410,814	\$0	\$2,683,655	\$0	\$0
	RF	\$3,230,313	\$0	\$9,708,367	\$0	\$0
	FF	\$17,048	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$11,834,945	\$0	\$12,392,022	\$712,408	\$304,228
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$3,176,770	\$0	\$0	\$712,408	\$304,228
Administration, (1)	CF	\$5,410,814	\$0	\$2,683,655	\$0	\$0
Administration - Payments to OIT	RF	\$3,230,313	\$0	\$9,708,367	\$0	\$0
	FF	\$17,048	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Public Safety Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Requires OIT Approval

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Schedule 13

Department of Public Safety

Funding Request for The FY 2019-20 Budget Cycle

Request Title

NP-05 OIT_D14 Application Refresh and Consolidation

Dept. Approval By: *Jessica Y. Anderson*

Supplemental FY 2018-19

OSPB Approval By: *[Signature]*

Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$11,834,945	\$0	\$12,392,022	\$38,862	\$38,862
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$3,176,770	\$0	\$0	\$38,862	\$38,862
	CF	\$5,410,814	\$0	\$2,683,655	\$0	\$0
	RF	\$3,230,313	\$0	\$9,708,367	\$0	\$0
	FF	\$17,048	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$11,834,945	\$0	\$12,392,022	\$38,862	\$38,862
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Payments to OIT	GF	\$3,176,770	\$0	\$0	\$38,862	\$38,862
	CF	\$5,410,814	\$0	\$2,683,655	\$0	\$0
	RF	\$3,230,313	\$0	\$9,708,367	\$0	\$0
	FF	\$17,048	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Public Safety Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Requires OIT Approval

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Schedule 13

Department of Public Safety

Funding Request for The FY 2019-20 Budget Cycle

Request Title

NP-06 OIT_DIS Optimize Self-Service Capabilities

Dept. Approval By: *Jessie Y. Anderson*

Supplemental FY 2018-19

OSPB Approval By: *[Signature]*

Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$11,834,945	\$0	\$12,392,022	\$20,033	\$16,390
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$3,176,770	\$0	\$0	\$20,033	\$16,390
	CF	\$5,410,814	\$0	\$2,683,655	\$0	\$0
	RF	\$3,230,313	\$0	\$9,708,367	\$0	\$0
	FF	\$17,048	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$11,834,945	\$0	\$12,392,022	\$20,033	\$16,390
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Payments to OIT	GF	\$3,176,770	\$0	\$0	\$20,033	\$16,390
	CF	\$5,410,814	\$0	\$2,683,655	\$0	\$0
	RF	\$3,230,313	\$0	\$9,708,367	\$0	\$0
	FF	\$17,048	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Public Safety Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Requires OIT Approval

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Schedule 13

Department of Public Safety

Funding Request for The FY 2019-20 Budget Cycle

Request Title

NP-07 DOR_DI7 Marijuana Enforcement Division Operations

Dept. Approval By: *Jessica Y. Andrade* _____

Supplemental FY 2018-19

OSPB Approval By: *[Signature]* _____

Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$55,362,960	\$0	\$59,214,613	\$914,416	\$890,901
	FTE	155.9	0.0	155.9	5.0	5.0
Total of All Line Items Impacted by Change Request	GF	\$22,750,032	\$0	\$23,894,641	\$0	\$0
	CF	\$27,331,150	\$0	\$29,430,210	\$914,416	\$890,901
	RF	\$4,250,788	\$0	\$4,681,130	\$0	\$0
	FF	\$1,030,990	\$0	\$1,208,832	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$18,260,598	\$0	\$20,120,391	\$39,636	\$39,636
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$4,131,653	\$0	\$4,666,355	\$0	\$0
Administration, (1)	CF	\$12,090,720	\$0	\$13,188,086	\$39,636	\$39,636
Administration - Health, Life, and Dental	RF	\$1,483,863	\$0	\$1,724,048	\$0	\$0
	FF	\$554,362	\$0	\$541,902	\$0	\$0

	Total	\$236,555	\$0	\$252,562	\$862	\$862
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$55,351	\$0	\$60,024	\$0	\$0
Administration, (1)	CF	\$155,845	\$0	\$165,574	\$862	\$862
Administration - Short-Term Disability	RF	\$18,395	\$0	\$20,236	\$0	\$0
	FF	\$6,964	\$0	\$6,728	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$7,060,602	\$0	\$7,561,497	\$25,684	\$25,684
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$1,649,180	\$0	\$1,793,591	\$0	\$0
Administration - Amortization	CF	\$4,654,537	\$0	\$4,960,789	\$25,684	\$25,684
Equalization	RF	\$549,593	\$0	\$605,704	\$0	\$0
Disbursement	FF	\$207,292	\$0	\$201,413	\$0	\$0
	Total	\$7,060,602	\$0	\$7,561,497	\$25,684	\$25,684
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$1,649,180	\$0	\$1,793,591	\$0	\$0
Administration - Supplemental	CF	\$4,654,537	\$0	\$4,960,789	\$25,684	\$25,684
Amortization	RF	\$549,593	\$0	\$605,704	\$0	\$0
Equalization	RF	\$549,593	\$0	\$605,704	\$0	\$0
Disbursement	FF	\$207,292	\$0	\$201,413	\$0	\$0
	Total	\$1,690,330	\$0	\$1,690,330	\$26,680	\$26,680
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$181,289	\$0	\$181,289	\$0	\$0
Administration - Leased Space	CF	\$884,479	\$0	\$884,479	\$26,680	\$26,680
	RF	\$624,562	\$0	\$624,562	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$377,593	\$0	\$377,593	\$30,900	\$30,900
05. Colorado Bureau of Investigations, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$303,962	\$0	\$303,962	\$0	\$0
Administration - Vehicle Lease Payments	CF	\$48,666	\$0	\$48,666	\$30,900	\$30,900
	RF	\$24,716	\$0	\$24,716	\$0	\$0
	FF	\$249	\$0	\$249	\$0	\$0
	Total	\$1,132,026	\$0	\$1,808,772	\$69,391	\$69,391
05. Colorado Bureau of Investigations, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$0	\$0	\$0	\$0	\$0
Administration - Indirect Cost Assessment	CF	\$919,630	\$0	\$1,336,715	\$69,391	\$69,391
	RF	\$157,565	\$0	\$215,130	\$0	\$0
	FF	\$54,831	\$0	\$256,927	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$12,852,693	\$0	\$13,187,634	\$520,204	\$520,204
05. Colorado Bureau of Investigations, (C)	FTE	155.9	0.0	155.9	5.0	5.0
Laboratory and Investigative Services,	GF	\$9,885,804	\$0	\$10,202,216	\$0	\$0
(1) Laboratory and Investigative Services -	CF	\$2,268,165	\$0	\$2,268,165	\$520,204	\$520,204
Personal Services	RF	\$698,724	\$0	\$717,253	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$68,235	\$68,235
05. Colorado Bureau of Investigations, (C)	FTE	0.0	0.0	0.0	0.0	0.0
Laboratory and Investigative Services,	GF	\$0	\$0	\$0	\$0	\$0
(1) Laboratory and Investigative Services -	CF	\$0	\$0	\$0	\$68,235	\$68,235
Personal Services -	RF	\$0	\$0	\$0	\$0	\$0
Overtime	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$6,691,961	\$0	\$6,654,337	\$107,140	\$83,625
05. Colorado Bureau of Investigations, (C)	FTE	0.0	0.0	0.0	0.0	0.0
Laboratory and Investigative Services,	GF	\$4,893,613	\$0	\$4,893,613	\$0	\$0
(1) Laboratory and Investigative Services -	CF	\$1,654,571	\$0	\$1,616,947	\$107,140	\$83,625
Operating Expenses	RF	\$143,777	\$0	\$143,777	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Public Safety Non-Prioritized Request Interagency Approval or Related Schedule 13s: No Other Agency Impact

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