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Schedule 13

Department of Public Safety

Funding Request for The FY 2021-22 Budget Cycle

Request Title

NP-02 Annual Fleet Vehicle Request

Dept. Approval By: Teresa Anderle 10/28/2020

Supplemental FY 2020-21

OSPB Approval By: Aaron Ray - GOVOffice

Budget Amendment FY 2021-22

X

Change Request FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$8,734,256	\$0	\$8,709,356	\$1,633,041	\$1,633,041
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$777,865	\$0	\$777,865	(\$36,761)	(\$36,761)
	CF	\$7,511,483	\$0	\$7,486,583	\$1,422,491	\$1,422,491
	RF	\$242,019	\$0	\$242,019	\$209,259	\$209,259
	FF	\$202,889	\$0	\$202,889	\$38,052	\$38,052

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$493,736	\$0	\$499,736	\$176,115	\$176,115
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Vehicle Lease Payments	GF	\$222,364	\$0	\$222,364	\$100,262	\$100,262
	CF	\$133,154	\$0	\$139,154	(\$19,777)	(\$19,777)
	RF	\$138,218	\$0	\$138,218	\$95,630	\$95,630
	FF	\$0	\$0	\$0	\$0	\$0
Total		\$7,789,708	\$0	\$7,789,708	\$1,530,495	\$1,530,495
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	\$168,768	\$0	\$168,768	\$18,087	\$18,087
	CF	\$7,330,767	\$0	\$7,330,767	\$1,369,015	\$1,369,015
	RF	\$96,339	\$0	\$96,339	\$103,018	\$103,018
	FF	\$193,834	\$0	\$193,834	\$40,375	\$40,375

	Total	\$450,812	\$0	\$419,912	(\$73,569)	(\$73,569)
	FTE	0.0	0.0	0.0	0.0	0.0
05. Colorado Bureau of Investigations, (A)	GF	\$386,733	\$0	\$386,733	(\$155,110)	(\$155,110)
Administration, (1)	CF	\$47,562	\$0	\$16,662	\$73,253	\$73,253
Administration - Vehicle	RF	\$7,462	\$0	\$7,462	\$10,611	\$10,611
Lease Payments	FF	\$9,055	\$0	\$9,055	(\$2,323)	(\$2,323)

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 2021-22 Budget Cycle

Request Title **NP-03 OIT FY22 Budget Request Package**

Dept. Approval By: <u>Teresa Anderle 10/27/2020</u>	_____	Supplemental FY 2020-21
OSPB Approval By: <u>Aaron Ray - GOVOffice</u>	_____	Budget Amendment FY 2021-22
	X	Change Request FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$12,454,397	\$0	\$12,841,083	(\$619,904)	(\$619,904)
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$3,342,997	\$0	\$3,104,289	(\$167,378)	(\$167,378)
	CF	\$2,312,613	\$0	\$1,402,693	(\$84,412)	(\$84,412)
	RF	\$6,749,552	\$0	\$8,303,189	(\$367,507)	(\$367,507)
	FF	\$49,235	\$0	\$30,912	(\$607)	(\$607)

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$12,454,397	\$0	\$12,841,083	(\$619,904)	(\$619,904)
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration,	GF	\$3,342,997	\$0	\$3,104,289	(\$167,378)	(\$167,378)
(1) Administration -	CF	\$2,312,613	\$0	\$1,402,693	(\$84,412)	(\$84,412)
Payments to OIT	RF	\$6,749,552	\$0	\$8,303,189	(\$367,507)	(\$367,507)
	FF	\$49,235	\$0	\$30,912	(\$607)	(\$607)

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 2021-22 Budget Cycle

Request Title

R-01 Wildfire Stimulus Package

Dept. Approval By: Teresa Anderle 10/28/2020

Supplemental FY 2020-21

OSPB Approval By: Aaron Ray - GOVOffice

Budget Amendment FY 2021-22

X

Change Request FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental	Base Request	Change Request	Continuation
			Request			
Total		\$55,153,643	\$0	\$58,313,651	\$24,399,323	\$24,399,323
FTE		62.9	0.0	62.9	32.7	34.0
Total of All Line Items Impacted by Change Request	GF	\$20,266,903	\$0	\$22,735,813	\$15,256,823	\$15,256,823
	CF	\$26,422,529	\$0	\$26,832,294	\$8,542,500	\$8,542,500
	RF	\$7,285,905	\$0	\$7,801,020	\$600,000	\$600,000
	FF	\$1,178,306	\$0	\$944,524	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental	Base Request	Change Request	Continuation
			Request			
Total		\$19,995,867	\$0	\$23,349,346	\$341,425	\$341,425
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	\$2,781,797	\$0	\$5,215,485	\$341,425	\$341,425
	CF	\$14,767,470	\$0	\$15,375,947	\$0	\$0
	RF	\$1,898,385	\$0	\$2,340,815	\$0	\$0
	FF	\$548,215	\$0	\$417,099	\$0	\$0
Total		\$252,439	\$0	\$234,968	\$3,436	\$3,574
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Short-Term Disability	GF	\$60,677	\$0	\$57,657	\$3,436	\$3,574
	CF	\$164,459	\$0	\$152,065	\$0	\$0
	RF	\$20,956	\$0	\$20,859	\$0	\$0
	FF	\$6,347	\$0	\$4,387	\$0	\$0

	Total	\$7,579,897	\$0	\$7,487,726	\$108,537	\$112,581
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Amortization Equalization Disbursement	GF	\$1,815,825	\$0	\$1,833,775	\$108,537	\$112,581
	CF	\$4,946,429	\$0	\$4,850,270	\$0	\$0
	RF	\$627,963	\$0	\$664,354	\$0	\$0
	FF	\$189,680	\$0	\$139,327	\$0	\$0

	Total	\$7,579,897	\$0	\$7,487,726	\$108,537	\$112,581
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Supplemental Amortization Equalization Disbursement	GF	\$1,815,825	\$0	\$1,833,775	\$108,537	\$112,581
	CF	\$4,946,429	\$0	\$4,850,270	\$0	\$0
	RF	\$627,963	\$0	\$664,354	\$0	\$0
	FF	\$189,680	\$0	\$139,327	\$0	\$0

	Total	\$493,736	\$0	\$499,736	\$145,510	\$145,510
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Vehicle Lease Payments	GF	\$222,364	\$0	\$222,364	\$145,510	\$145,510
	CF	\$133,154	\$0	\$139,154	\$0	\$0
	RF	\$138,218	\$0	\$138,218	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$0	\$0	\$0	\$8,542,500	\$8,542,500
	FTE	0.0	0.0	0.0	0.0	0.0
03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control, (1) Division of Fire Prevention and Control - Appropriation to Colorado Firefighting Air Corps Fund	GF	\$0	\$0	\$0	\$8,542,500	\$8,542,500
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$19,251,807	\$0	\$19,254,149	\$15,149,378	\$15,141,152
	FTE	62.9	0.0	62.9	32.7	34.0
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	GF	\$13,570,415	\$0	\$13,572,757	\$6,006,878	\$5,998,652
	CF	\$1,464,588	\$0	\$1,464,588	\$8,542,500	\$8,542,500
	RF	\$3,972,420	\$0	\$3,972,420	\$600,000	\$600,000
	FF	\$244,384	\$0	\$244,384	\$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



Department Priority: R-01
Request Detail: Wildfire Stimulus Package

Summary of Funding Change for FY 2021-22				
	Totals		Incremental Change	
	FY 2020-21 Appropriation	FY 2021-22 Base	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$19,251,807	\$19,254,149	\$24,399,323	\$24,399,323
FTE	62.9	62.9	32.7	34.0
General Fund	\$13,570,415	\$13,572,757	\$15,256,823	\$15,256,823
Cash Funds	\$1,464,588	\$1,464,588	\$8,542,500	\$8,542,500
Reappropriated Funds	\$3,972,420	\$3,972,420	\$600,000	\$600,000
Federal Funds	\$244,384	\$244,384	\$0	\$0

Summary of Request

The Department requests an increase of \$24,399,323 total funds to include an increase of \$15,256,823 General Fund, \$8,542,500 cash fund spending authority to the Colorado Firefighting Air Corp Fund (CFAC) and \$600,000 reappropriated fund spending authority to the Wildfire Preparedness Fund (WPF) and 32.7 FTE in FY 2021-22 and beyond to expand the Wildland Fire Management Services across the State.

This request is a part of the historic investment the Governor proposed on November 2, which included a total of \$78 million in one-time and ongoing funding to improve the State’s response capacity and invest in mitigation and restoration activities to reduce fire risk and restore burned landscapes. Colorado has seen a stark increase in both the length and intensity of fire seasons. The three largest wildfires in Colorado’s history all occurred in 2020. This request will expand the State’s ability to respond to wildfires by making new aviation resources available; extending the availability of existing aviation resources; expanding positions that support the management, programmatic, technical, and financial aspects of wildfire response; and increasing resources for initial wildfire attack assistance to counties and local fire departments to encourage rapid initial attack to minimize the impacts of wildfires.

This request is a two on the Evidence Continuum. The Department currently measures outputs (e.g., number of fires in the State and what



equipment and tools are used to respond to those fires) but will continue to explore ways to track outcomes (e.g., reduced fire risk associated with mitigation measures).

Current Program:

The Division of Fire Prevention and Control (DFPC) provides fire code enforcement, fire-related training and certification, public information and education, technical assistance to local governments, and wildfire management activities to include response, suppression, coordination, and preparedness. Current funding for the Wildland Fire Management Services program totals \$19,251,807, which includes General Fund and non-appropriated cash funds. These appropriations provide funding for personal services and operating costs, as well as funding for the following:

- Two Exclusive Use Single Engine Air Tankers for 150 day contracts each
- Two Exclusive Use Type 2 Helicopters for 120 days each
- One Exclusive Use Large Air Tanker for 75 days

Problem or Opportunity:

In 2016, DFPC began a robust stakeholder-driven process to identify additional needs of to respond to the growing wildfire problem in the state. During this process, over 300 surveys were completed by stakeholder organizations and nearly 200 stakeholders participated in workshops to drive the vision and direction of DFPC. In November of 2017, based on stakeholder feedback, after-action reviews of recent fire events, and internal assessments, DFPC developed a list of critical issues and needs for improved state support to local communities and increased overall capacity to manage wildland fires in Colorado. In the winter of 2017-18, a working group of 43 participants from across the State and from multiple disciplines were selected to discuss the issues, brainstorm solutions, and develop recommendations. In addition to the work group, local sessions were held around the State with an additional 114 individuals from 84 agencies. The intent of this process was to agree upon the biggest challenges for Colorado's fire service and develop meaningful solutions to the identified problems. The consensus recommendations from the work group are contained in the 2018 Strategic Plan for Supporting Colorado's Fire Agencies and were used to inform this request. In 2018, Colorado saw one of its worst fire seasons in history, with 7,092 fires burning over 467,000 acres. The duration, intensity, costs, and impacts of wildfires continue to grow as evidenced in Table 1 below.

Table 1 State Responsibility Fires (SRF) by Decade

Years	State Responsibility Fires (SRF)	SRF Average/Year	FEMA Incidents
1967-1969	0	-	-
1970-1979	1	0.1	1
1980-1989	8	0.8	1
1990-1999	15	1.5	4
2000-2009	65	6.5	32
2010-2019	74	7.4	20
2020*	16	16.0	5
Total	179	4.6	63

*As of October 23, 2020

Additionally, the state share of suppression costs continue to rise as more people in Colorado live in the Wildland Urban Interface and more values are at risk during high intensity and long duration wildfires. Table 2 below shows state responsibility fires and associated costs for the last ten years.

Table 2 - Number and Cost of State Responsibility Fires

Calendar Year	Number of State Responsibility Fires	State Responsibility Fire Cost
2010	3	\$11,150,083
2011	22	\$11,281,337
2012	16	\$47,537,000
2013	9	\$36,891,000
2014	1	\$244,000
2015	0	\$0
2016	6	\$15,025,000
2017	10	\$6,453,000
2018	18	\$40,078,197
2019	0	\$0
2020*	16	\$34,900,000

*2020 expenses, reported as of October 25, 2020, will increase as there are ongoing incidents as of the date of this report. This data does not include reimbursements from FEMA for fires that qualify for a Fire Management Assistance Grant.

As of October 23, 2020, over 665,000 acres have burned in Colorado this year, causing 51,147 residents to be evacuated from the Cameron Peak, East Troublesome, Calwood, Lefthand, and Grizzly Creek fire areas. An estimated 860 structures, including primary and secondary residences, outbuildings, etc., were lost due to the Cameron Peak and East Troublesome fires as of October 25. All of Colorado's 20 largest wildfires in state history have occurred in the last twenty years. Further, 15 of the top 20 have occurred since 2012, while 9 of the top 20 and 4 out of the top 5 have occurred since 2018. The Cameron Peak Fire, East Troublesome Fire, and Pine Gulch Fire have burned a combined total of 534,860 in 2020 alone. See Table 3 below. None of the state costs identified above include consequence management or recovery costs, insurance losses, tourism impacts, or lost revenues.

Table 3 - Colorado largest Fires by Acreage as of October 25, 2020

Rank	Fire Name	Acres	Year
1	Cameron Peak	208,663	2020
2	East Troublesome	192,560	2020
3	Pine Gulch	139,007	2020
4	Hayman	137,760	2002
5	Spring Creek	108,045	2018
6	High Park	87,284	2012
7	Missionary Ridge	70,485	2002
8	West Fork	58,570	2013
9	416 Fire	54,129	2018
10	Papoose	49,628	2013
11	Bridger	45,800	2008
12	Last Chance	45,000	2012
13	Bear Springs	44,662	2001
14	MM 117	42,795	2018
15	Beaver Creek	38,380	2016
16	Bull Draw	36,549	2018
17	Badger Hole	33,421	2018
18	Logan	32,546	2017
19	Grizzly Creek	32,431	2020
20	Burn Canyon	31,300	2002

Fire season used to be limited to the hotter, drier summer months in Colorado. Firefighting resources have typically been available from Memorial Day to Labor Day, and are often unavailable to fight fires outside of that traditional fire season. Both state and federal firefighting resources have historically been seasonal, and have struggled to catch up to match the growing fire season, where large, destructive wildfires are starting in March and October more frequently. For example, DFPC contracts for two Type 2 fire suppression helicopters for 120 days each (Planned in 2020: May 15 to September 12 and June 12 to October 10), and two Single Engine Air Tankers for 150 days each (Planned in 2020: April 6 to September 3 and June 1 to October 29). Although DFPC has the ability to extend these contracts by bringing resources on early or extending contracts later in the season, this practice has been limited due to unavailability of funds and concerns over spending base budgets to cover these additional costs. Federal land management agencies also contract for fire suppression aircraft, but Colorado competes with other western states (California, Oregon, Washington) for these resources when fire activity is high throughout the west. As such, these resources are not always available for use and are subject to national priorities, over which Colorado has little control. Outside of the traditional fire season and contract periods, these federal resources may or may not be available depending on federal budgets and decision making.

In May 2020, over 11,000 acres burned in wildfires in Colorado. In September 2020, over 40,000 acres burned in wildfires in Colorado, and as of October 23, over 280,000 acres have burned in wildfires in the month of October. This figure includes an unprecedented 107,000-acre growth of

the East Troublesome Fire on October 21 and 22, 2020. If Colorado continues to have limited access to resources outside of the “traditional fire season”, the duration and impacts of these early and late season fires will continue to increase. Fire seasons are now seventy-eight days longer than forty years ago, and the traditional staffing and resource availability model has proven to be inadequate, with greatly reduced capacity from October to March. In addition to readily available equipment, more effective staffing is necessary to ensure response capability on a year-round basis, increase capacity to implement prescribed fire and mitigation projects, and improve employee recruitment and retention numbers. The traditional staffing model is not sustainable as it does not match the exponential need that the fires of the last decade have created.

Proposed Solution:

The Department requests an increase of \$24,399,323 total funds to include an increase of \$15,256,823 General Fund, \$8,542,500 cash fund spending authority to the Colorado Firefighting Air Corp Fund (CFAC) and \$600,000 reappropriated fund spending authority to the Wildfire Preparedness Fund (WPF) and 32.7 FTE in FY 2021-22 and beyond to expand the Wildland Fire Management Services across the State.

This request is a part of a coordinated strategy across multiple state agencies. On November 2, the Governor’s proposed a \$78 million stimulus package that included in one-time and ongoing funding to improve the State’s response capacity and invest in mitigation and restoration activities to reduce fire risk and restore burned landscapes. This request represents the ongoing portion of that request to increase capacity at DFPC.

Approval of the request will provide the necessary resources to more adequately support wildfire preparedness, aggressive initial attack efforts, and large fire suppression efforts including new support personnel for additional aviation resources and other fire management programs in Colorado. Additional funding will also increase capacity to implement prescribed fire, fuels treatment projects, and other wildfire mitigation projects.

In 2020, the Department implemented an aggressive initial attack program which has proven to be successful in reducing the number of state responsibility fires thereby saving the state a significant amount of money. Several fires that started in wildland urban interface areas with significant values at risk were extinguished in the initial attack phase with no homes lost. Some significant successes in 2020 included Elephant Butte Fire in Evergreen, Chatridge 2 Fire near Highlands Ranch, and Green Meadow Fire near Telluride. Approval of this request will allow the Department to secure appropriate resources for better preparedness, aggressive initial attack, and large fire suppression based upon fire predictive services and resource availability of all partner agencies for inclusion within the annual Wildfire Preparedness Plan.

The Department’s FY 2020-21 supplemental request included funding for a Type 1 Fire Hawk helicopter, additional suppression resources including the purchase of, a 110-day exclusive use large air tanker contract, and extended exclusive use contracts for other fire aviation resources in the amount of \$37,811,260 General Fund. The FY 2020-21 supplemental request also includes a request for additional equipment to ensure that existing mitigation and response resources are able

to perform fire mitigation and response more effectively with the ability to access more areas with rugged terrain.

The Department is developing legislation that will allow unused funds in the CFAC fund to be used for hazard mitigation grants and projects. This will allow Colorado to provide funding for hazard mitigation grants and projects in years where wildfire risk is low and additional aviation resources are not needed.

Assumptions and Calculations:

The table below (Table 4) outlines the resource plan for the requested funding and is detailed further below.

Table 4 - Resource Plan

Resource	Item	Unit	FY22 Operating Costs	FY23 Operating Costs	Notes
Aviation	Fire Hawk Helicopter	16.0 FTE	3,800,000	3,800,000	Operations, fuel, maintenance, flight crew.
Aviation	Large Air Tanker - 110 day EU Contract	1	5,362,500	5,362,500	Contract for 1 Exclusive Use Large Air Tanker (LAT) for 110 days for 2021 fire season, to increase overall capacity and ensure operational control of resource based on State and not Federal priorities. Includes daily availability and flight hours.
Programmatic	CFC - Enhanced State Assistance	1	1,800,000	1,800,000	Funding and resources for initial attack assistance to Counties and Fire Departments to encourage rapid initial attack to minimize size, duration and impacts of wildfires. Utilizes Closest Forces concept to cover costs of DFPC or Federal aviation resources, hand crews, modules, etc.
Aviation	SEATs - Extend to 240 days Each	2	618,750	618,750	Increase current 150 day contract per current SEAT to 240 days each for 2021 fire season. Increases availability and capacity for both early and late season fires regardless of federal resources. Includes costs for additional management and oversight, daily availability, flight hours, etc.
Aviation	Helos - Extend to 230 days Each	2	1,361,250	1,361,250	Increase current 120 day contract per current Helicopter to 230 days each. Increases availability and capacity for both early and late season fires regardless of federal resources. Increases State capacity for SAR, projects work (potentially CDOT, CPW, etc.). Includes costs for daily availability, flight hours, and Helitack personnel.
Multiple	Critical Programmatic and Customer Support Needs	18.0 FTE	2,314,323	2,314,323	Management, Programmatic, Technical, Financial, and Support positions and operating expenses as identified by Stakeholders and DFPC as part of strategic planning process and in the "Playbook" (Strategic Plan for Supporting Colorado's Fire Agencies).
Total One-Time and Ongoing			\$ 15,256,823	\$ 15,256,823	

Personnel and Operating Costs for Fire Hawk Helicopter

The Department plans to submit an FY 2020-21 supplemental request that would provide funding to purchase a Type 1 Fire Hawk Helicopter. This helicopter would be a year-round resource for the state, and although its primary mission would be fire response, it would be available to support other aviation needs in the department and the state. This includes, but is not limited to, search and rescue efforts, Colorado Department of Transportation and Department of Natural Resources aviation needs (road damage assessments, wildlife counting and monitoring), as well as other missions that may otherwise require additional expenditures and contracted resources. In order to support the primary fire mission and the ancillary missions that a year-round, state-owned helicopter could support, DFPC would need to hire a 20-person helitack crew, (16.0 FTE and four temporary aides), to staff the resource, contract for pilot and mechanic services from a third-party, and purchase fuel and helicopter parts. The cost for the helitack crew, contract, and other required ongoing costs is outlined in the Assumptions and Calculations section below.

Aviation Contract Needs

This request includes funding to extend the daily availability and flight hours of aviation contracts for a Large Air Tanker (LAT), two Single Engine Air Tankers (SEAT), and two helicopters. Extending these contracts increases availability and capacity for both early and late season fires, regardless of federal resources.

There are a number of states that have either agency owned or contracted aircraft such as Alaska, California, Oregon and Washington. These states have shown that when additional assets are on contract, the number of incidents are kept smaller due to the utilization of multiple Large Air Tankers, Helicopters, SEATs, Aerial Supervision and/or the mix of these are used to handle multiple all-hazard incidents. Extending SEAT and helicopter contracts and adding a LAT contract to the state's fleet of aviation resources ensures that these resources are available for use in Colorado for early spring fires, traditional summer month fires, and late fall fires by securing equipment and eliminating competition with other states (as is the case with federally contracted resources) during periods of high fire activity throughout the western US.

Having access to additional aviation assets for any new fire start will result in more rapid decision making of stakeholders to take aggressive action and reduce incident size and duration. Smaller fires would reduce overall impacts of the incident including but not limited to suppression costs, threats to firefighter and public safety, threats to critical infrastructure, local economic impacts, recovery costs due to flooding, and watershed and water reservoir rehabilitation. The best and most economic plan is to purchase aircraft or procure aircraft contracts for multiple years. The state will receive a better price if the contractor is awarded a multi-year contract (e.g.; 5-year with options).

Enhanced State Assistance

One of the recommendations proposed by the Colorado Fire Commission (CFC) was ongoing funding for an enhanced state assistance program to support fire departments and sheriffs with aggressive initial attack resources at no cost to them. Historically, fire managers, especially in rural areas with volunteer fire departments, have hesitated to order expensive aviation resources early on in an incident due to limited funding sources. The Wildfire Emergency Response Fund (WERF) and Colorado Firefighting Air Corps Fund (CFAC) have covered these and other initial attack costs, to remove the requirement that a fire chief make an impossible decision of whether to spend money on critical resources to put a fire out and possibly bankrupt the organization, or to hope that the fire can be controlled within existing resources and maintain base budgets. These programs have proven to be successful in several instances throughout the last few years, but the WERF does not have a dedicated funding source that appropriates money annually. CFAC funds, which cover additional aviation resources outside of the WERF criteria, also lack a dedicated funding source, and DFPC has made the decision to spend money out of base budgets, and funds allocated for future aircraft replacement to cover the costs to support local fire/sheriff departments. The request for \$1.8 million to fund enhanced state assistance will cover the cost of aviation resources, handcrews, and severity prepositioning for DFPC staff to ensure that lack of funding does not impede the ability to assign the correct resources to emerging incidents in an effort to minimize their impact.

Vehicles

Additional vehicles will be necessary to support the additional staff. Tables 5 and 6 describe leased and variable vehicle needs.

Table 5 - Vehicles - Leased

Assignment	Vehicles - Type	Total Lease*	72 Month Lease (Fixed annual)	Quantity	Total Annual Fixed	Notes
FFIV District Chiefs	1/2 ton Truck	58,500	9,750	4	39,000	Includes Fire Package/Topper/Radio
Plans/PA/Pool	4x4 or AWD SUV	35,000	5,833	4	23,332	2 Hybrid/2 Regular, 4x4
Helitack/Module	Box Truck	97,528	16,255	2	32,510	Includes Fire Package and Box/Radio Add'l Equip
Helitack Module	3/4 Ton Truck	76,000	12,667	4	50,668	Includes Fire Package/Topper/Radio
Total Vehicles				14	\$ 145,510	

*Includes Fire Upfit costs

Table 6 - Vehicles - Variable

Assignment	Vehicles - Type	Estimated Annual Miles	Variable Rate	Quantity	Total Annual Variable
FFIV District Chiefs	1/2 ton Truck	16,000	0.24	4	15,360
Plans/PA/Pool	4x4 or AWD SUV	16,000	0.24	4	15,360
Helitack/Module	Box Truck	16,000	0.80	2	25,728
Helitack Module	3/4 Ton Truck	16,000	0.24	4	15,360
Total Variable				14	\$ 71,808

In order to implement an expansion of the fleet of this nature, the Department of Personnel and Administration (DPA) will need an increase in reappropriated funds spending authority of \$145,510 included in the DPA line item 7) Division of Capital Assets, (C) Fleet Management Program and Motor Pool Services, Vehicle Replacement Lease/Purchase line item. Without this adjustment, the Department may not be able to order all vehicles requested, thereby jeopardizing the ability to have all vehicles received by the DFPC within the necessary timelines.

Personal Services and Operating Costs for Critical Programmatic and Customer Support Needs

Additionally, there is a need for year-round critical programmatic and customer support staff to meet the growing needs of stakeholders and the general population to ensure that current staff have the appropriate level of support so that employees are not burning out or spending valuable time and energy away from critical support functions to complete administrative tasks. As DFPC increases its response capability and staffing levels, the number of behind-the-scenes support functions should also increase in order to ensure maximum resource utilization and effectiveness.

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 -- Beginning July 1, 2020, new employees will be paid on a bi-weekly pay schedule; therefore **new full-time General Fund positions are reflected in Year 1 as 0.9615 FTE** to account for the pay-date shift (25/26 weeks of pay). **This applies to personal services costs only; operating costs are not subject to the pay-date shift.**

Expenditure Detail		FY 2021-22		FY 2022-23	
<i>Personal Services:</i>					
Classification Title	Biweekly Salary	FTE		FTE	
Firefighter V	\$3,866	1.0	\$96,654	1.0	\$100,524
PERA			\$13,145		\$13,671
AED			\$4,833		\$5,026
SAED			\$4,833		\$5,026
Medicare			\$1,401		\$1,458
STD			\$164		\$171
Health-Life-Dental			\$10,042		\$10,042
Subtotal Position 1, 1.0 FTE		1.0	\$131,072	1.0	\$135,918
Classification Title	Biweekly Salary	FTE		FTE	
Firefighter IV	\$3,026	4.8	\$378,216	5.0	\$393,361
PERA			\$51,437		\$53,497
AED			\$18,911		\$19,668
SAED			\$18,911		\$19,668
Medicare			\$5,484		\$5,704
STD			\$643		\$669
Health-Life-Dental			\$50,210		\$50,210
Subtotal Position 2, 5.0 FTE		4.8	\$523,812	5.0	\$542,777
Classification Title	Biweekly Salary	FTE		FTE	
Firefighter III	\$2,436	5.8	\$365,316	6.0	\$379,944
PERA			\$49,683		\$51,672
AED			\$18,266		\$18,997
SAED			\$18,266		\$18,997
Medicare			\$5,297		\$5,509
STD			\$621		\$646
Health-Life-Dental			\$60,251		\$60,251
Subtotal Position 3, 6.0 FTE		5.8	\$517,700	6.0	\$536,016

Classification Title	Biweekly Salary	FTE		FTE	
Firefighter II	\$2,108	5.8	\$316,165	6.0	\$328,825
PERA			\$42,998		\$44,720
AED			\$15,808		\$16,441
SAED			\$15,808		\$16,441
Medicare			\$4,584		\$4,768
STD			\$537		\$559
Health-Life-Dental			\$60,251		\$60,251
Subtotal Position 4, 6.0 FTE		5.8	\$456,151	6.0	\$472,005
Classification Title	Biweekly Salary	FTE		FTE	
Firefighter I	\$1,961	5.8	\$294,150	6.0	\$305,928
PERA			\$40,004		\$41,606
AED			\$14,708		\$15,296
SAED			\$14,708		\$15,296
Medicare			\$4,265		\$4,436
STD			\$500		\$520
Health-Life-Dental			\$60,251		\$60,251
Subtotal Position 5, 6.0 FTE		5.8	\$428,586	6.0	\$443,333
Classification Title	Biweekly Salary	FTE		FTE	
Materials Handler III	\$2,068	1.0	\$51,702	1.0	\$53,772
PERA			\$5,635		\$5,861
AED			\$2,585		\$2,689
SAED			\$2,585		\$2,689
Medicare			\$750		\$780
STD			\$88		\$91
Health-Life-Dental			\$10,042		\$10,042
Subtotal Position 6, 1.0 FTE		1.0	\$73,387	1.0	\$75,924
Classification Title	Biweekly Salary	FTE		FTE	
Equipment Mechanic III	\$2,390	1.0	\$59,755	1.0	\$62,148
PERA			\$6,513		\$6,774
AED			\$2,988		\$3,107
SAED			\$2,988		\$3,107
Medicare			\$866		\$901
STD			\$102		\$106
Health-Life-Dental			\$10,042		\$10,042
Subtotal Position 7, 1.0 FTE		1.0	\$83,254	1.0	\$86,185

Classification Title	Biweekly Salary	FTE		FTE	
Equipment Mechanic I	\$1,789	1.0	\$44,733	1.0	\$46,524
PERA			\$4,876		\$5,071
AED			\$2,237		\$2,326
SAED			\$2,237		\$2,326
Medicare			\$649		\$675
STD			\$76		\$79
Health-Life-Dental			\$10,042		\$10,042
Subtotal Position 8, 1.0 FTE		1.0	\$64,850	1.0	\$67,043
Classification Title	Biweekly Salary	FTE		FTE	
Mktg & Comm Specialist IV	\$3,026	1.0	\$75,643	1.0	\$78,672
PERA			\$8,245		\$8,575
AED			\$3,782		\$3,934
SAED			\$3,782		\$3,934
Medicare			\$1,097		\$1,141
STD			\$129		\$134
Health-Life-Dental			\$10,042		\$10,042
Subtotal Position 9, 1.0 FTE		1.0	\$102,720	1.0	\$106,432
Classification Title	Biweekly Salary	FTE		FTE	
Electronics Specialist II	\$2,697	1.0	\$67,417	1.0	\$70,116
PERA			\$7,348		\$7,643
AED			\$3,371		\$3,506
SAED			\$3,371		\$3,506
Medicare			\$978		\$1,017
STD			\$115		\$119
Health-Life-Dental			\$10,042		\$10,042
Subtotal Position 10, 1.0 FTE		1.0	\$92,642	1.0	\$95,949
Classification Title	Biweekly Salary	FTE		FTE	
Program Assistant I	\$2,232	2.9	\$167,393	3.0	\$174,096
PERA			\$18,246		\$18,976
AED			\$8,370		\$8,705
SAED			\$8,370		\$8,705
Medicare			\$2,427		\$2,524
STD			\$285		\$296
Health-Life-Dental			\$30,126		\$30,126
Subtotal Position 11, 3.0 FTE		2.9	\$235,217	3.0	\$243,428

Classification Title	Biweekly Salary	FTE		FTE	
Accounting Technician III	\$2,076	1.9	\$103,796	2.0	\$107,952
PERA			\$11,314		\$11,767
AED			\$5,190		\$5,398
SAED			\$5,190		\$5,398
Medicare			\$1,505		\$1,565
STD			\$176		\$184
Health-Life-Dental			\$20,084		\$20,084
Subtotal Position 12, 2.0 FTE		1.9	\$147,255	2.0	\$152,348
Classification Title	Biweekly Salary	FTE		FTE	
Temporary Aides - 4.0	\$1,440		\$149,760		\$149,760
PERA			\$20,367		\$20,367
AED			\$7,488		\$7,488
SAED			\$7,488		\$7,488
Medicare			\$2,172		\$2,172
STD			\$0		\$0
Health-Life-Dental			\$0		\$0
Subtotal Position 13, 0.0 FTE		-	\$187,275	-	\$187,275
Subtotal Personal Services		32.7	\$3,043,921	34.0	\$3,144,633
Operating Expenses:					
		FTE		FTE	
Regular FTE Operating	\$500	34.0	\$17,000	34.0	\$17,000
Telephone Expenses	\$450	34.0	\$15,300	34.0	\$15,300
PC, One-Time	\$1,600	34.0	\$54,400	-	\$0
Office Furniture, One-Time	\$5,000	34.0	\$170,000	-	\$0
Enhanced State Assistance			\$1,800,000		\$1,800,000
Firefighter Trust - SB20-057	\$440	23.1	\$10,153	24.0	\$10,560
Leased Space, if applicable	\$6,600	34.0	\$224,400	34.0	\$224,400
Equipment, Tools, Uniforms			\$226,207		\$226,170
Training/Travel			\$166,000		\$166,000
Variable Vehicle			\$71,808		\$71,808
Subtotal Operating Expenses			\$2,755,268		\$2,531,238
Vehicle Lease Payments:					
		Units		Units	
1/2 Ton Truck	\$9,750	4.0	\$39,000	4.0	\$39,000
4x4 or AWD SUV	\$5,833	4.0	\$23,332	4.0	\$23,332
Box Truck	\$16,255	2.0	\$32,510	2.0	\$32,510
3/4 Ton Truck	\$12,667	4.0	\$50,668	4.0	\$50,668
Subtotal Vehicle Lease Payments			\$145,510		\$145,510

Aviation Contract Expenses:					
		Days		Days	
Large Air Tanker	\$48,750	110	\$5,362,500	110	\$5,362,500
Single Engine Air Tanker	\$6,875	90	\$618,750	90	\$618,750
Type 2 Helicopter	\$12,375	110	\$1,361,250	110	\$1,361,250
Subtotal Aviation Contract Expenses			\$7,342,500		\$7,342,500
Aviation Equipment Maintenance:					
Aircraft Fuel and Parts			\$1,069,624		\$1,192,942
Hangar Lease			\$100,000		\$100,000
			\$0		\$0
Subtotal Aviation Equipment Expenses			\$1,169,624		\$1,292,942
Aviation Contract Staff:					
Pilots/Mechanics			\$800,000		\$800,000
			\$0		\$0
Subtotal Aviation Contract Staff			\$800,000		\$800,000
TOTAL REQUEST		32.7	\$15,256,823	34.0	\$15,256,823
	<i>General Fund:</i>		\$15,256,823		\$15,256,823
	<i>Cash funds:</i>				
	<i>Reappropriated Funds:</i>				
	<i>Federal Funds:</i>				

Anticipated Outcomes:

Adding critical support personnel will improve DFPC’s ability to provide support to local jurisdictions before, during, and after wildfire events occur by ensuring that staff are not performing duties outside of their assigned responsibilities and are able to focus on the support those positions were hired to provide.

Approval of this request will expand the State’s capacity to respond to wildfires, especially in their early stages. In 2020, the state piloted an enhanced state assistance program and contracted for a 75 day exclusive use LAT. While it is often difficult to directly relate cost savings or life-saving to emergency response, generally, the overall impacts of an event increase dramatically based upon the overall duration of the event. In this circumstance, the longer a wildfire lasts, the greater the overall impacts are, including suppression costs, risk to life and property, economic impacts, insured losses, recovery costs, etc. Historically, the role of the DFPC has been to respond and assume responsibility for a fire once it has exceeded the Fire Chief and the Sheriff’s capabilities. Through stakeholder and strategic planning processes over the past four years, we have further implemented programs, and have vetted new programs in order to provide “state assistance” efforts to reduce the number of fires that escape and become state responsibility fires. While this approach costs additional money up front, it has proven to reduce the larger costs and impacts of longer duration incidents. This is truly a scenario where spending a few dollars now saves hundreds if not

thousands of dollars in the future. For fire seasons 2018, 2019, and 2020, DFPC has had 157 requests for state assistance from 93 different agencies. Extended aviation contracts and funding for enhanced state assistance will ensure that DFPC can continue to provide these critical initial attack resources to local jurisdictions to help reduce the duration and impact of large wildland fires. Elephant Butte and Green Meadow fires were good examples of rapid initial attack that limited damage and duration. The Elephant Butte fire was immediately adjacent to the town of Evergreen and the Green Meadow fire was in a subdivision near Telluride with many homes surrounding. On both occasions a rapid aerial attack was used to quickly stop the forward spread to allow ground forces time to establish containment lines. The Elephant Butte Fire cost the state \$850,000 and potentially saved multiple homes in Evergreen valued at \$600,000 or more. Similarly, the State share of suppression costs on the Chatridge 2 Fire in Douglas County cost \$300,000 and potentially saved 1,489 homes with an actual value of over \$883,000 each. If the Chatridge 2 fire had burned every home evacuated, it would have added up to over \$1 billion in insured losses. DFPC has received multiple letters from fire chiefs, sheriffs, and other fire managers praising the aggressive initial attack efforts piloted in 2020 and the exponential return on investment of keeping fires small in the wildland urban interface where there are expensive values at risk.

Approval of the supplemental request for the Fire Hawk helicopter will require a need for ongoing operating costs. When Colorado experiences wildland fires outside of the traditional fire season, a state-owned helicopter that is staffed and available will respond and Colorado residents will not have to rely on traditional aviation contract periods or compete for federal resources. Additionally, the staffing and operating costs for the helicopter will support operations outside of the traditional fire response environment during months of low fire activity. There is also the potential for the helicopter to generate revenue by flying on federal fires or fires in other states when Colorado is not experiencing high fire activity. Similar to the state-owned multi-mission aircraft, revenue generated can be used to purchase replacement aircraft in the future.

Schedule 13

Department of Public Safety

Funding Request for The FY 2021-22 Budget Cycle

Request Title

R-02 Community Corrections Grants

Dept. Approval By: Teresa Anderle 10/27/2020

Supplemental FY 2020-21

OSPB Approval By: Aaron Ray - GOVOffice

Budget Amendment FY 2021-22

X

Change Request FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$66,063,973	\$0	\$66,063,973	(\$22,000,000)	(\$22,000,000)
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$66,063,973	\$0	\$66,063,973	(\$22,000,000)	(\$22,000,000)
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$66,063,973	\$0	\$66,063,973	(\$22,000,000)	(\$22,000,000)
04. Division of Criminal Justice, (D) Community Corrections, (1) Community Corrections - Community Corrections Placements	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$66,063,973	\$0	\$66,063,973	(\$22,000,000)	(\$22,000,000)
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

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

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Department Priority: R-02
Request Detail: Community Corrections Grants

Summary of Funding Change for FY 2021-22				
	Totals		Incremental Change	
	FY 2020-21 Appropriation	FY 2021-22 Base	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$66,063,973	\$66,063,973	(\$22,000,000)	(\$22,000,000)
FTE	0.0	0.0	0.0	0.0
General Fund	\$66,063,973	\$66,063,973	(\$22,000,000)	(\$22,000,000)
Cash Funds	\$0	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0

Summary of Request

The Department requests a decrease of \$22,000,000 General Fund for FY 2021-22 and beyond to offset the adjustment associated with redesigning the existing community corrections model. This proposal moves Community Corrections in Colorado from an allocation funding model to a competitive grants model. In order to successfully compete for dollars, providers will have to rely innovation, creativity and the use of evidence-based practices. This will improve outcomes for the program by incentivizing innovation, creativity, and the use of evidence-based policies by providers. The Community Corrections grants model furthers the ability for local governments to utilize local control to tailor programming and services in their areas to the local needs of the community. Removing this requirement removes this unnecessary burden on disadvantaged groups.

As the current Community Corrections model is per diem-based and does not incentivize evidence-based policies and only measures outputs, it falls into step 2 on the Evidence Continuum. This proposal would move the Community Corrections model to step 3 by measuring and evaluating the outcomes for clients of providers, incentivizing them to use evidence-based practices for their clients.



Current Program:

The Division of Criminal Justice (DCJ), Office of Community Corrections (OCC) provides funding, regulatory/contractual oversight, and technical assistance to community corrections providers, boards, and referral agencies. C.R.S. §17-27-108 requires the OCC to develop statewide standards for community corrections; to audit programs for compliance with state standards and statutory requirements; and to provide technical assistance to boards, programs, and referral agencies. C.R.S. §17-27-108(2)(B)(III), further requires the OCC to prioritize the enforcement of standards in the following general areas of community corrections:

- (A) Public safety, including, but not limited to, offender monitoring and rehabilitation;
- (B) Health and life safety pertaining to, but not limited to, staff and offenders;
- (C) Efficiency and effectiveness of programs' internal control systems;
- (D) Statutory compliance; and fiduciary duties and responsibilities.

Community Corrections provides a sentencing alternative in lieu of prison incarceration for felony offenders. Community corrections combines residential supervision and treatment for offenders ineligible for probation supervision, or for those who have spent time in prison and are awaiting parole placement by the state parole board. The OCC allocates state funding for community corrections to each of the twenty-two judicial districts in Colorado through local-level community corrections boards. Each of these twenty-two boards subcontracts with community corrections providers to fund community corrections supervision and treatment services across the state. The OCC also directly contracts with multiple community corrections providers to deliver specialized supervision and treatment services for high risk and high need substance abusing offenders, dually diagnosed offenders, and sex offenders.

Problem or Opportunity:

The current community corrections system is prescribed by statutes and standards in regards to both funding and programming. The set per diem rate does not (1) create competition, (2) allow for flexibility in consideration of location specific costs, (3) allow flexibility of programming. Current standards and regulation set the expectations for residential and non-residential programming for statewide consistency and accountability to funding, but limit the ability to develop new programming and services. Allocation need is driven by caseload and length of stay; a set per diem does not incentivize a reduction in either of these factors. The set per diem rate also inhibits the Department from using financial resources as a way to incentive effective performance, as payment is tied to caseload and not outcomes for parolees. Without accompanying sentencing reform, the financial burden shifts from the Department of Public Safety to the Department of Corrections and the Judicial Branch- Probation Services.

Increasing the quality of programming and outcomes with a reduced budget creates an opportunity to consider a complete redesign of the community corrections funding and services as they exist currently. The goal of a re-designed system is to continue on the path of improving services and outcomes, while maintaining the core principles of providing alternatives to sentencing and transitional services from incarceration in partnership with local control.

Proposed Solution:

The Division of Criminal Justice requests a reduction of \$22.0 million to offset the adjustment associated with redesigning the existing community corrections model from per diem to a grant based model. Funding would no longer be set by caseload and per diem and instead be based on available state funds and needs analysis completed by the Department. Current funding lines for Community Correction Placements, Facility Payments, and Board Administrative Funds would all be combined into a new line item titled, "Community Corrections Grant Funding." Funding received by each local unit of government will be dependent upon grant application and award. If the local unit of government has a need to go over the allocation received, they will need to make up the difference using county funds or other grants. A multi-year grant cycle with yearly allocations of the same awarded amount would be established to allow security in budgeting at both the state and local level.

Grant Process

The local unit of government will submit an application to include an overview of how the funds will be utilized to provide community corrections, as well as all details required for the grant. The local unit of government may choose to partner with community agencies and providers in their application for the grant, or contract outside of the grant process for services if needed. As part of the grant application, local units of government will have to identify:

- Amount of funds requested
- Detailed budget for the utilization of the funds
- Potential number of individuals that will be served
- Services and programs that will be provided and target population for each
- Amount and purpose of administrative funds
- Detailed information on the adherence to the statement of work and established minimum expectations/standards.

The local unit of government may keep any unspent funds in the yearly allocation if those funds are utilized for approved innovations and cost-saving measures for their local criminal justice system. This may include treatment programming, expansion of diversion options, addressing racial disparities in the criminal justice system, evidence-based programs or practices for recidivism reduction, and other criminal justice system improvements. The use of unspent funds must be an authorized use of the grant and approved by the Department.

Grants and the amount will be awarded considering the following factors:

- Current outcomes and performance.
- Plans alignment with evidence and research, including utilization of data-driven decision-making.
- Ability to meet expectations set by the Department.
- Demonstrated local need for programming and number of clients to be served.

- Collaboration with community partners and stakeholders, including engagement of individuals and families utilizing community corrections services.

Changes in Population and Services

With a budget reduction, it is important to consider targeting the population and services of community corrections clients to ensure the highest return on investment and achieve true cost savings. One opportunity for targeting the population in community corrections is to match services to the appropriate risk level and needs. Additionally, it is important for the length of stay of services to match needs. The Community Corrections Grant will require the applicant to identify a continuum of community corrections services matching treatment and risk level to appropriate services. For example, research indicates low risk offenders do not need residential community corrections services as it exists in our system today and can be successful staying in their home with appropriate services and supervision. Allowing the flexibility to create a continuum of services will improve treatment and risk level matching, increasing the return on investment. Other special populations that may be considered include young adults and gender responsive programming. To effectively target the population through risk and needs, it is important to consider the appropriate length of stay. Grant applicants will be required to provide information on how the length of stay will be determined and monitored. This may include the use of a structured decision-making tool. For this to be an effective strategy, sentencing reform will be needed. Currently an individual can be sentenced to community corrections for up to 24 years, depending on the felony class.

To further target services and programming, direct contracts for the operation of specialized treatment programs specific to community corrections would be eliminated. There is little direct evidence to demonstrate that these programs are a valuable return on investment for the state. It would allow criminal justice providers to specialize in addressing criminogenic needs and leave mental health and substance abuse to experts in those respective fields. The state also applied for a Medicaid waiver to pay for this treatment. Clients in community corrections will still be able to access the needed services either through Medicaid waiver, as part of the Community Corrections Grant, or other funding sources. Current providers may continue to choose to provide these programs, but clients and funding would not be limited or specific to community corrections.

Evidence-based Policy Continuum

The Department of Public Safety is requesting a re-design of the community corrections funding model to allow for more flexibility in funding and program design to support needed budget reductions. This expanded flexibility will allow the Department to continue to provide evidence-based community corrections treatment while also producing savings. The objective of the program is to develop a grant model that incentivizes performance and outcomes utilizing evidence and research related to evidence-based policy and the eight evidence based principles for recidivism reduction. As a result, the Department estimates the current program to be a Step 2 on the continuum because it only measures the outputs of the program. The new program will include a



plan for data collection and evaluation, moving this program to a Step 3 in the Continuum in the future.

Statutory Changes Needed

All relevant statutes in the area of sentencing and community corrections would need to be evaluated closely for the success of the new model. Community corrections statutes would need to be updated to stipulate the Community Corrections Grant program. Statutes related to sentencing to community corrections and earned time would need to be reformed.

Benefits

The benefits to updating the funding model to Community Corrections Grants are various and honors the current legislative intent established in C.R.S §17-27-101. The Community Corrections Grants Model furthers the ability for local units of government to utilize local control to tailor programming and services to the local needs of the community, while also honoring local values. In addition to further increasing the partnership with local communities, the new model encourages local units of government to further engage and collaborate with local agencies and resources. The model allows for a continuum of community corrections programming and services to be established to meet the needs of individuals in community corrections. Innovation and creativity are rewarded in the Community Corrections Grant process, as well as the use of data, research, and evidence. An additional benefit includes incentivizing the local unit of government and system at large to find the best return on investment for their community in order to provide the highest quality services to the most individuals in need. While the number of clients or amount of services may be reduced with a budget cut, eliminating a per diem encourages innovation and creativity in providing services and may result in less of a service reduction than a straight caseload cut in the current funding model while also improving the program's outcomes. The Community Corrections Grant model also provides a path forward for Performance Based Contracting. Initially grants will be awarded based on current performance and local outcomes can be monitored. Future grant awards will be dependent upon performance and outcomes and if funding become available, incentive payouts would be added.

Considerations

There are potential issues that should be considered with a change to the current funding model and community corrections system. A reduction in funding may result in reduced capacity and different service provisions. A reduced capacity and array of services in community corrections may have unintended consequences on DOC and probation populations. The table below reflects estimated caseload reduction scenarios associated with the associated budget reduction impacts. The table assumes that the caseload reduction occurs in standard residential beds.

Budget Reduction Amount	Caseload Reduction
20 Million	1,143
30 Million	1,714
40 Million	2,285

Other Solutions Considered

The Department considered the elimination of an entire population served, either direct sentence or transition clients from the DOC within the current funding model. This solution would result in an entire population becoming either underserved or completely unserved and negative impacts for the referring state partners. In addition, the elimination of a population or caseload reduction does not incentivize innovation or improving outcomes. A caseload reduction in the current funding model inhibits the ability to allow for local control and meet local needs. Without the ability to innovate or provide programming differently, it is more likely that current providers would no longer be financially viable with reduced capacity.

Anticipated Outcomes:

The benefits and consequences in the previous section outline many of the anticipated outcomes, including improved outcomes for the Community Corrections, potential increased capacity need in DOC, and increased local control that allows for innovation and creativity. In addition, the proposal allows a future path forward for a pay for performance or pay for success model in which incentives for achieving certain outcomes would be rewarded.

While a budget reduction of this size will have great impacts on all stakeholders, the increased flexibility in the utilization of funding along with the ability to tailor a continuum of community corrections programming and services to local area needs and values benefits local units of government. Advocates for criminal justice reform have called for this type of flexibility and collaboration of local community resources. Community corrections providers have asked for more flexibility in operations and on the Colorado Community Corrections Standards that this model will provide.

Assumptions and Calculations:

The State's current budget situation enabled the Department the opportunity to reimagine Community Corrections. Through this reimagination, the Department can continue on the path of improving services and outcomes, maintain its core principles, and provide more flexibility and control to local governments for implementation.

Schedule 13

Department of Public Safety

Funding Request for The FY 2021-22 Budget Cycle

Request Title

R-03 Underground Market Marijuana Interdiction Unit

Dept. Approval By: Teresa Anderle 10/27/2020

Supplemental FY 2020-21

OSPB Approval By: Aaron Ray - GOVOffice

Budget Amendment FY 2021-22

X

Change Request FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$60,564,118	\$0	\$63,101,093	\$890,901	\$890,901
FTE		159.9	0.0	154.9	5.0	5.0
Total of All Line Items Impacted by Change Request	GF	\$22,747,422	\$0	\$25,218,091	\$0	\$0
	CF	\$31,819,109	\$0	\$31,729,598	\$890,901	\$890,901
	RF	\$4,778,066	\$0	\$5,375,936	\$0	\$0
	FF	\$1,219,521	\$0	\$777,468	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$19,995,867	\$0	\$23,349,346	\$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	\$2,781,797	\$0	\$5,215,485	\$0	\$0
	CF	\$14,767,470	\$0	\$15,375,947	\$39,636	\$39,636
	RF	\$1,898,385	\$0	\$2,340,815	\$0	\$0
	FF	\$548,215	\$0	\$417,099	\$0	\$0
Total		\$252,439	\$0	\$234,968	\$862	\$862
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Short-Term Disability	GF	\$60,677	\$0	\$57,657	\$0	\$0
	CF	\$164,459	\$0	\$152,065	\$862	\$862
	RF	\$20,956	\$0	\$20,859	\$0	\$0
	FF	\$6,347	\$0	\$4,387	\$0	\$0

	Total	\$7,579,897	\$0	\$7,487,726	\$25,684	\$25,684
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Amortization Equalization Disbursement	GF	\$1,815,825	\$0	\$1,833,775	\$0	\$0
	CF	\$4,946,429	\$0	\$4,850,270	\$25,684	\$25,684
	RF	\$627,963	\$0	\$664,354	\$0	\$0
	FF	\$189,680	\$0	\$139,327	\$0	\$0

	Total	\$7,579,897	\$0	\$7,487,726	\$25,684	\$25,684
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Supplemental Amortization Equalization Disbursement	GF	\$1,815,825	\$0	\$1,833,775	\$0	\$0
	CF	\$4,946,429	\$0	\$4,850,270	\$25,684	\$25,684
	RF	\$627,963	\$0	\$664,354	\$0	\$0
	FF	\$189,680	\$0	\$139,327	\$0	\$0

	Total	\$1,932,140	\$0	\$1,905,460	\$26,680	\$26,680
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Leased Space	GF	\$413,269	\$0	\$413,269	\$0	\$0
	CF	\$994,309	\$0	\$967,629	\$26,680	\$26,680
	RF	\$524,562	\$0	\$524,562	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$450,812	\$0	\$419,912	\$30,900	\$30,900
	FTE	0.0	0.0	0.0	0.0	0.0
05. Colorado Bureau of Investigations, (A) Administration, (1) Administration - Vehicle Lease Payments	GF	\$386,733	\$0	\$386,733	\$0	\$0
	CF	\$47,562	\$0	\$16,662	\$30,900	\$30,900
	RF	\$7,462	\$0	\$7,462	\$0	\$0
	FF	\$9,055	\$0	\$9,055	\$0	\$0

	Total	\$1,765,851	\$0	\$1,876,703	\$69,391	\$69,391
	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	\$1,311,030	\$0	\$1,547,398	\$69,391	\$69,391
	RF	\$178,277	\$0	\$261,032	\$0	\$0
	FF	\$276,544	\$0	\$68,273	\$0	\$0

	Total	\$14,341,043	\$0	\$13,824,940	\$520,204	\$520,204
05. Colorado Bureau of Investigations, (C)	FTE	159.9	0.0	154.9	5.0	5.0
Laboratory and Investigative Services, (1)	GF	\$10,454,683	\$0	\$10,458,784	\$0	\$0
Laboratory and Investigative Services -	CF	\$3,137,639	\$0	\$2,617,435	\$520,204	\$520,204
Personal Services	RF	\$748,721	\$0	\$748,721	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$6,472,937	\$0	\$6,389,312	\$83,625	\$83,625
05. Colorado Bureau of Investigations, (C)	FTE	0.0	0.0	0.0	0.0	0.0
Laboratory and Investigative Services, (1)	GF	\$4,893,613	\$0	\$4,893,613	\$0	\$0
Laboratory and Investigative Services -	CF	\$1,435,547	\$0	\$1,351,922	\$83,625	\$83,625
Operating Expenses	RF	\$143,777	\$0	\$143,777	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$193,235	\$0	\$125,000	\$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, (1)	GF	\$125,000	\$0	\$125,000	\$0	\$0
Laboratory and Investigative Services -	CF	\$68,235	\$0	\$0	\$68,235	\$68,235
Personal Services -	RF	\$0	\$0	\$0	\$0	\$0
Overtime	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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Department Priority: R-03
Request Detail: Underground Market Marijuana Interdiction Unit

Summary of Funding Change for FY 2021-22				
	Totals		Incremental Change	
	FY 2020-21 Appropriation	FY 2021-22 Base	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$1,555,435	\$1,555,435	\$890,901	\$890,901
FTE	13.0	13.0	5.0	5.0
General Fund	\$0	\$0	\$0	\$0
Cash Funds	\$1,555,435	\$1,555,435	\$890,901	\$890,901
Reappropriated Funds	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0

Summary of Request

The Department requests continuation of \$890,901 cash fund spending authority from the Marijuana Tax Cash Fund (MTCF) to maintain funding for 5.0 FTE Criminal Investigators who assist rural law enforcement agencies in the investigation of illegal marijuana growing operations, or more commonly known as underground market marijuana. The five criminal investigators comprise over one-third of the unit’s total personnel and operations.

In March 2019, the Joint Budget Committee approved a request from the Department of Revenue which included \$0.9M for the Colorado Bureau of Investigations (CBI) in the Department of Public Safety. The request as approved only authorized funding for two fiscal years: FY 2019-20 and FY 2020-21. These investigators have increased CBI’s capacity to respond to requests from local law enforcement agencies for assistance investigating underground market marijuana. The additional investigators have allowed CBI to create two teams covering the Western and Eastern halves of the State.

If a continuation of funding is not approved, the CBI will be forced to consolidate its state-wide underground market interdiction operations by closing the southern offices and concentrate on the eastern and western slope regional offices, and leave requests for assistance from rural law enforcement agencies unanswered.

This program is a Step 2 on the Evidence Continuum because the Department collects and tracks the outcomes of the program.



Current Program:

The CBI has the statutory responsibility to respond to requests from Sheriffs, Police Chiefs, District Attorneys, other state agencies, and the governor on a 24-hour, seven days per week basis to assist in the detection, investigation, and enforcement of Colorado criminal laws. The CBI also has the authority to conduct criminal investigations relating to violations of the Colorado Organized Crime Control Act that transcend jurisdictional boundaries.

In March 2019, the Joint Budget Committee approved the Department of Revenue's R-07, Marijuana Enforcement Division Operations, which included \$914,416 (including centrally appropriated items) for the Colorado Bureau of Investigation (CBI), in the Department of Public Safety. The request sought authorization to transfer Marijuana Cash Fund to the Marijuana Tax Cash Fund so that it would permit the CBI to use the funds. The enabling legislation was contained within Senate Bill 19-213, Marijuana Cash Fund Transfer. However, the request as approved only authorized funding for two fiscal years: FY 2019-20 and FY 2020-21.

Since July 2018, the Unit has assisted or led in 103 cases of illegal marijuana growing activity in Colorado. In collaboration with other law enforcement jurisdictions, 148 illegal grow sites have been dismantled, in excess of 80,000 illegal plants have been eradicated, 171 firearms have been confiscated, and 74 suspects have been arrested.

In FY 2018-19, there was high demand from local law enforcement agencies for investigative assistance concerning illegal marijuana growing operations. Since the inception of the program, the CBI has declined 17 requests for assistance from local law enforcement agencies due to lack of personnel, including declining 14 requests in 2019 alone. There have been 17 declinations in total since the inception of the program, indicating a dramatic decrease since additional funding was made available in FY 2019-20.

Problem or Opportunity:

The intent of the Underground Market Marijuana Interdiction Unit is to assist local law enforcement around the state, especially those located in rural areas that can be overwhelmed by a lack of resources, to investigate and prevent the cultivation, distribution and exportation of underground market marijuana. However, in an attempt to serve the entire state, investigative personnel were divided between the eastern and western slope. This division of resources created great concerns with officer safety, response capabilities, and supervisory capacity given the vast geographic area to be serviced.

If continuation funding is not approved beginning FY 2021-22, the CBI will be forced to eliminate 5.0 FTE, (4.0 FTE criminal investigative field agents and 1.0 FTE supervisor) and the associated operating expenses. This would result in having only six criminal investigative field agents and one supervisor to cover the entire state. The initial security and search of a premises, in addition to the subsequent process of dismantling and documenting a crime scene would require the assistance of all the remaining six agents for the majority of the investigations. This means the three agents assigned to the eastern slope or western slope, respectively, have to travel to the area in need of assistance during each instance, creating a concern with fatigue and officer safety from

travel alone. It will likely result in declining approximately 14 requests for assistance from rural law enforcement agencies. Each unanswered request for assistance would create negative impacts on the local jurisdiction, their citizens' quality of life, and environment. If state resources are not made available, then the local jurisdictions must resolve the matter on their own; however, many such law enforcement agencies do not have the manpower, experience or protective equipment.

Proposed Solution:

The Department requests \$890,901 Marijuana Tax Cash Funds in FY 2021-22 and beyond that will provide the continuation of funding for the 5.0 FTE and for the CBI Underground Market Marijuana Interdiction Unit. The Department is requesting Marijuana Tax Cash Funds to fund this request instead of funding from the Marijuana Cash Fund because that was a one-time decision to spend down a portion of the Marijuana Cash Fund cash balance.

Evidence Continuum

In the two years of operation, the unit has been assisted other law enforcement jurisdictions in 103 cases of illegal marijuana growing activity across Colorado; 148 illegal grow sites have been dismantled and 80,911 illegal plants have been destroyed. As part of the unit's ongoing efforts, it tracks the number of local law enforcement agency requests for assistance, number of grow sites dismantled and number of illegal plants destroyed. Including FY 2019-20, the Department estimates that in excess of 80,000 pounds of plants, processed marijuana, and oils have been seized, which in total have a conservative estimated street value of \$120,000,000 (assuming a value of \$1,500 per pound).

Anticipated Outcomes:

Funding this request would provide the Department with the necessary funding to continue the underground market marijuana interdiction unit and the associated activities across the state. If this request is not approved, the Department may have to decline requests from local law enforcement agencies, leaving them without the capacity to investigate underground market marijuana activity in their jurisdictions.

Assumptions and Calculations:

The requested amount is based on the current FY 2020-21 appropriation.

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Schedule 13

Department of Public Safety

Funding Request for The FY 2021-22 Budget Cycle

Request Title

R-04 Increase Body-worn Camera Grant Funding

Dept. Approval By: Teresa Anderle 10/28/2020

Supplemental FY 2020-21

OSPB Approval By: Aaron Ray - GOVoffice

Budget Amendment FY 2021-22

X

Change Request FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$6,009,634	\$0	\$6,591,061	\$6,650,000	\$3,650,000
FTE		45.7	0.0	47.5	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$3,660,186	\$0	\$4,241,088	\$3,000,000	\$0
	CF	\$1,722,463	\$0	\$1,722,463	\$3,650,000	\$3,650,000
	RF	\$492,848	\$0	\$492,848	\$0	\$0
	FF	\$134,137	\$0	\$134,662	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$6,009,634	\$0	\$6,591,061	\$3,000,000	\$3,000,000
FTE		45.7	0.0	47.5	0.0	0.0
04. Division of Criminal Justice, (A)	GF	\$3,660,186	\$0	\$4,241,088	\$0	\$0
Administration, (1)	CF	\$1,722,463	\$0	\$1,722,463	\$3,000,000	\$3,000,000
Administration - DCJ	RF	\$492,848	\$0	\$492,848	\$0	\$0
Administrative Services	FF	\$134,137	\$0	\$134,662	\$0	\$0

Total		\$0	\$0	\$0	\$3,650,000	\$650,000
FTE		0.0	0.0	0.0	0.0	0.0
04. Division of Criminal Justice, (A)	GF	\$0	\$0	\$0	\$3,000,000	\$0
Administration, (1)	CF	\$0	\$0	\$0	\$650,000	\$650,000
Appropriation to the Body-worn Cameras for Law Enforcement O	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



Department Priority: R-04
Request Detail: Increase Body-worn Camera Grant Funding

Summary of Funding Change for FY 2021-22				
	Totals		Incremental Change	
	FY 2020-21 Appropriation	FY 2021-22 Base	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$0	\$0	\$6,650,000	\$3,650,000
FTE	0.0	0.0	0.0	0.0
General Fund	\$0	\$0	\$3,000,000	\$0
Cash Funds	\$0	\$0	\$3,650,000	\$3,650,000
Reappropriated Funds	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0

Summary of Request

The Department requests funding for the Body-worn Cameras for Law Enforcement Grant Program established in H.B. 15-1285 for FY 2021-22. The Department requests \$3,000,000 from the General Fund and \$650,000 from the Marijuana Tax Cash Fund (MTCF). The funds from the MTCF will be a reduction to the to the Law Enforcement Assistance Grant Program (LEAGP).

This request allows the Body-worn Camera for Law Enforcement Grant Program to begin providing grants to local law enforcement agencies. S.B. 20-217 mandated the use of body-worn cameras by law enforcement officers in Colorado by the beginning of FY2023-24, but did not include funds to help agencies comply with this law. Repurposing \$650,000 to this grant program will allow the Department to fund an estimated 288 cameras for local law enforcement agencies. This will be especially helpful for small, rural agencies that may not have the budget to purchase these tools.

This request is a Step 5 on the Evidence Continuum because of multiple randomized control trials.



Current Program:

The LEAPG was established through the enactment of H.B. 18-1020, making \$1.4 million MTCF available to eligible law enforcement agencies across the state for the reimbursement to local governments of revenue lost from the changes established under H.B.17-1313. Seizing agencies can apply for grants for up to the amount of revenue they would have received prior to the passage of H.B.17-1313. The dollars replace lost asset forfeiture funding previously managed by the Federal Department of Justice. In FY 2019-20, there were four grants awarded, totaling \$691,778 MTCF funding to law enforcement agencies through the LEAGP.

The Body-worn Camera Grant Program was established through the passage of H.B. 15-1285. This program was created to award grants to law enforcement agencies to purchase body-worn cameras (BWCs), associated data retention and management costs, and to train law enforcement officers on the use of BWCs. Although the act appropriated \$89,893 to the Division of Criminal Justice (DCJ) for administrative purposes, there were no grant program dollars appropriated. The bill created a fund to receive gifts, grants, and donations.

The bill also established a study group appointed by the Executive Director of the Department of Public Safety to study policies and best practices on the use of body-worn cameras by law enforcement officers, as well as recommend policies to be adopted by law enforcement agencies on the use of such cameras.

Problem or Opportunity:

S.B. 20-217 mandates every Colorado state and/or local law enforcement officer wear a body-worn camera. C.R.S. §24-31-902, states in part, *“By July 1, 2023, all local law enforcement agencies in the state and the Colorado State Patrol shall provide body-worn cameras for each peace officer of the law enforcement agency who interacts with members of the public, law enforcement agencies may seek funding pursuant to section 24-33.5-519.”*

The estimated one-time cost for body-worn cameras and related equipment is estimated at \$2,250, and cameras will likely require replacement on a four-year cycle. Additionally, one-time camera training is estimated at \$510 per officer; and ongoing cloud access, storage, and licensing costs are estimated at \$1,197 per camera per year once online. Furthermore, costs for video redaction software are estimated at \$50,000 per year and a one-time tracking software costs \$18,000. It is unknown how many law enforcement agencies may need assistance acquiring such resources; however, with approximately 250 law enforcement agencies in Colorado employing over 12,000 officers, the statewide costs to comply with S.B. 20-217 are significant. Repurposing \$650,000 MTCF for a body-worn camera grant program has potential to cover 288 cameras, and we anticipate these resources being exhausted quickly. The grant program will not cover the statewide need, but it will help relieve some of the financial burden for successful applicants. DCJ has received multiple inquiries from law enforcement agencies regarding whether state funding is available for purchasing body-worn cameras at the local level.

DCJ proposes repurposing existing grant funds for body-worn cameras after receiving very few applications for the Law Enforcement Assistance Grant Program since it began in 2018. The DCJ attributes the low application activity to several factors. Most notably, the program is relatively new and jurisdictions cannot submit their final grant application until the relevant court case is resolved. The process for cases moving through the federal court system can be lengthy. This contributes to timing difficulties for the grant cycle. Although DCJ anticipates growing interest in LEAGP grants, the mandates associated with SB 20-217 present a more pressing concern for local law enforcement.

Proposed Solution:

The Department requests a combination of funding sources in order to fund the Body-worn Camera Grant Program established in H.B. 15-1285; \$3,000,000 from the General Fund, and to repurpose \$650,000 MTCF for the LEAPG established in H.B. 18-1020. This will provide funding for state and/or local law enforcement agencies that do not have the required body-worn cameras to apply for grant funds. The repurpose of the funds will be targeted to those agencies that currently do not have any BWCs within their agency. Funds will not be used to upgrade any current equipment. The Department anticipates there is a high need among many small, rural jurisdictions for the funds. Eligible applicants will be able to apply for grant funds to procure appropriate body-worn cameras, including any required training associated with the use of the technology.

If this proposal is not approved, it will limit the amount of funding available for state and/or local law enforcement agencies to comply with S.B. 20-217. Additionally, DCJ is pursuing the use of Justice Assistance Grant (JAG) funding to be used for body-worn cameras. In the past the JAG Board did not fund Body Cameras due to the liability with process, storage, and sharing. However, there was one county funded in the FY19 JAG Awards for body worn cameras. The federal government has requirements through JAG for BWC's that must be followed in order to utilize the funds. One of which is that the agency must have policy and procedures in place and approved by the board. In September 2020, the JAG Board voted to utilize remaining funds from FY 17, FY 18, and FY 19 awards toward BWCs. With the availability of JAG funds for BWCs, DCJ will be required to ensure law enforcement agencies follow BJA's requirements.

Anticipated Outcomes:

Approval of this request will help eligible agencies comply with S.B. 20-217 and improve law enforcement accountability and transparency, per the legislative intent. Based upon cost estimates for body-worn cameras, the requested funding will potentially aid in the purchase of approximately 288 cameras. The grant program will not cover the statewide need, but it will help relieve some of the financial burden for successful applicants. Increasing the grants available to local law enforcement agencies for BWCs will help Colorado comply with S.B. 20-217 and subsequently improve law enforcement accountability.

Evidence of Effectiveness: STEP 5.

Although there have been numerous evaluations of BWCs, the outcomes of their effectiveness are mixed. A field experiment conducted by the Rialto Police Department in California found that

when police were equipped with cameras during the test period, use of force incidents and citizen complaints against officers were reduced by 50 and 90 percent respectively.¹ A 2014 study noted that earlier evaluations of body-worn cameras found a number of beneficial outcomes for law enforcement agencies, resulted in positive interactions between officers and citizens and made people feel safer.² A randomized-control trial in Las Vegas, involving 400 officers, found that BWC-wearing officers generated significantly fewer complaints and use of force reports relative to control officers without cameras. In addition, the authors' cost-benefit analysis revealed that savings from reduced complaints against officers, and the reduced time required to resolve such complaints, resulted in substantial cost savings for the police department.³ However, a 2020 randomized-control trial involving the Metropolitan Police Department in Washington, DC found that cameras did not meaningfully affect police behavior on a range of outcomes, including complaints and use of force.⁴



Assumptions and Calculations:

In April of 2018, the Police Executive Research Forum published a report, “Costs and Benefits of Body-Worn Camera Deployments.” This report surveyed three large jurisdictions to conduct a cost/benefit analysis regarding the utilization of BWC. In this study, the price per camera ranged from approximately \$1,125 to \$2,800 depending on different factors such as data storage, maintenance, and administrative time required to manage the BWCs. The fiscal note assumptions and calculations for SB 20-217 state that the estimated one-time cost for body-worn cameras and related equipment is estimated at \$2,250, and cameras will likely require replacement on a four-year cycle. Additional costs include training plus hardware and software components for data management and storage. However, this is only an estimate since actual costs will depend on the contract price for equipment.

¹ Barak Ariel et al., Wearing Body-Cameras Increases Assaults Against Officers and Do Not Reduce Police-Use of Force: Results from a Global Multisite Experiment, 13 EUR. J. CRIMINOLOGY 744, 750 (2016).

² MICHAEL D. WHITE, OFF. OF JUST. PROGRAMS, U.S. DEP'T OF JUST., POLICE OFFICER BODY-WORN CAMERAS: ASSESSING THE EVIDENCE 6–7 (2014).

³ Anthony A. Braga; William H. Sousa; James R. Coldren, Jr.; and Denise Rodriguez, The Effects of Body-Worn Cameras on Police Activity and Police-Citizen Encounters: A Randomized Controlled Trial, 108 J. Crim. L. & Criminology 511 (2018).

<https://scholarlycommons.law.northwestern.edu/jclc/vol108/iss3/>

⁴ Yokum, David, Anita Ravishankar, and Alexander Coppock (2019). A Randomized Control Trial Evaluating the Effects of Police Body-Worn Cameras. Proceedings of the National Academy of Sciences, 201814773. DOI: 10.1073/pnas.1814773116.

Schedule 13

Department of Public Safety

Funding Request for The FY 2021-22 Budget Cycle

Request Title

R-05 Restructuring Evidence-based Practice to Promote Equity

Dept. Approval By: Teresa Anderle 10/27/2020

Supplemental FY 2020-21

OSPB Approval By: Aaron Ray - GOVOffice

Budget Amendment FY 2021-22

X

Change Request FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$46,600,307	\$0	\$49,860,713	(\$323,090)	(\$323,090)
FTE		116.2	0.0	117.2	(3.0)	(3.0)
Total of All Line Items Impacted by Change Request	GF	\$8,683,631	\$0	\$11,251,389	(\$323,090)	(\$323,090)
	CF	\$25,690,605	\$0	\$26,094,370	\$0	\$0
	RF	\$11,292,149	\$0	\$11,814,814	\$0	\$0
	FF	\$933,922	\$0	\$700,140	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$9,887,275	\$0	\$9,985,367	\$246,108	\$246,108
FTE		107.2	0.0	108.2	3.0	3.0
01. Executive Director's Office, (A) Administration, (1) Administration - Personal Services	GF	\$1,280,893	\$0	\$1,378,985	\$246,108	\$246,108
	CF	\$865,818	\$0	\$865,818	\$0	\$0
	RF	\$7,740,564	\$0	\$7,740,564	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
Total		\$19,995,867	\$0	\$23,349,346	(\$40,168)	(\$40,168)
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	\$2,781,797	\$0	\$5,215,485	(\$40,168)	(\$40,168)
	CF	\$14,767,470	\$0	\$15,375,947	\$0	\$0
	RF	\$1,898,385	\$0	\$2,340,815	\$0	\$0
	FF	\$548,215	\$0	\$417,099	\$0	\$0

	Total	\$252,439	\$0	\$234,968	(\$389)	(\$389)
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Short-Term Disability	GF	\$60,677	\$0	\$57,657	(\$389)	(\$389)
	CF	\$164,459	\$0	\$152,065	\$0	\$0
	RF	\$20,956	\$0	\$20,859	\$0	\$0
	FF	\$6,347	\$0	\$4,387	\$0	\$0

	Total	\$7,579,897	\$0	\$7,487,726	(\$11,430)	(\$11,430)
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Amortization Equalization Disbursement	GF	\$1,815,825	\$0	\$1,833,775	(\$11,430)	(\$11,430)
	CF	\$4,946,429	\$0	\$4,850,270	\$0	\$0
	RF	\$627,963	\$0	\$664,354	\$0	\$0
	FF	\$189,680	\$0	\$139,327	\$0	\$0

	Total	\$7,579,897	\$0	\$7,487,726	(\$11,430)	(\$11,430)
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Supplemental Amortization Equalization Disbursement	GF	\$1,815,825	\$0	\$1,833,775	(\$11,430)	(\$11,430)
	CF	\$4,946,429	\$0	\$4,850,270	\$0	\$0
	RF	\$627,963	\$0	\$664,354	\$0	\$0
	FF	\$189,680	\$0	\$139,327	\$0	\$0

	Total	\$376,318	\$0	\$386,966	\$67,850	\$67,850
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Operating Expenses	GF	\$0	\$0	\$3,098	\$67,850	\$67,850
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$376,318	\$0	\$383,868	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$928,614	\$0	\$928,614	(\$573,631)	(\$573,631)
	FTE	9.0	0.0	9.0	(6.0)	(6.0)
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement - EPIC Resource Center	GF	\$928,614	\$0	\$928,614	(\$573,631)	(\$573,631)
	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

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Department Priority: R-05
Request Detail: Restructuring Evidence-based Practices to Promote Equity

Summary of Funding Change for FY 2021-22				
	Totals		Incremental Change	
	FY 2020-21 Appropriation	FY 2021-22 Base	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$928,614	\$928,614	(\$323,090)	(\$323,090)
FTE	9.0	9.0	(3.0)	(3.0)
General Fund	\$928,614	\$928,614	(\$323,090)	(\$323,090)
Cash Funds	\$0	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0

Summary of Request

The Department requests to restructure the Evidence-based Practices and Implementation (EPIC) team, resulting in a net-zero transfer of \$313,958 General Fund and 3.0 FTE from the Division of Criminal Justice (DCJ) to the Executive Director’s Office (EDO) with an additional reduction of (\$323,090) General Fund and 3.0 FTE from the DCJ budget. This request reimagines how EPIC can be restructured to better meet the dynamic needs within the State. In particular, the redesign is an attempt to better address EBPs related to equity, diversity and inclusion (EDI) within the criminal and juvenile justice systems.

This proposal is a step three on the Evidence Continuum. Under the EPIC redesign, new performance measures will be determined specific to EDI work within CDPS. Ongoing evaluation for external projects will continue to be utilized and further developed to ensure effectiveness.



Current Program:

Pursuant to C.R.S. §24-33.5-514, EPIC was established to assist agencies serving adult and juvenile populations to implement frameworks that support the use of evidence-based practices (EBPs) in an effort to improve Colorado’s justice system. EPIC is a collaborative effort to increase the efficacy of individuals who work with various offender and victim populations by establishing an educational, skill building, and consultation resource center to support practitioners in the implementation of evidence-based practices. Due to EPIC’s narrow focus on the criminal justice system, only a limited number of agencies are able to access this resource.

The FY 2020-21 budget for EPIC is approximately \$928,614 General Fund and 9.0 FTE. This budget provides funding for 9.0 FTE, consulting services, and relevant operating expenses.

Problem or Opportunity:

Since EPIC was developed, state and local agencies, non-profit organizations and direct service providers have become more adept at implementing EBPs. The Department believes EPIC’s work over the past decade has assisted in the development of these skills. Agencies have come to recognize the importance of this work as evidenced by some agencies hiring implementation specialists within their own Department. In addition, OSPB now requires all decision-items include an analysis of proposals’ evidence-based practice.

These system changes provide the Department with an opportunity to reimagine how EPIC can pivot to better address emerging needs across the state. In particular, with the passage of SB20-217, the need for training on implicit bias awareness, creating an equitable workplace and other racial and equity topics has rapidly increased in the criminal justice field. A restructuring of EPIC provides an opportunity to ensure the Department appropriately addresses EDI internally, as well as provides training to the Department’s first responders, including Colorado State Patrol. At the same time, EPIC will continue to have implementation specialists available to external partners still in need of technical assistance.

Proposed Solution:

The Department proposes to reassign 3.0 FTE and the corresponding funding to two different offices within the EDO. This request will ensure the provision of EBPs related to equity, diversity and inclusion (EDI) within the Department. This would include 2.0 FTE to the Compliance and Professional Standards Office and 1.0 FTE to Human Resources.

The work of the reassigned FTE is critical to ensuring that the Department implements a coordinated approach to operationalize equity in systems, policies, and practices as outlined in Executive Order D 2020-175. The duties of the reassigned positions are as follows:

Two positions would be reallocated to the Compliance and Professional Standards Office to work with the department’s newly established EDI team and provide technical assistance to all divisions on methods to promote better grant, contract and board work through an inclusivity lens. Working with the quality assurance team, these positions would review division(s) processes and procedures for alignment with best practice in this area, including but not limited to: board recruiting and training; grant design and access to funds by minority communities; developing metrics for progress internally and with subgrants.

One position would be reallocated to the Human Resources Office to join the Learning and Development Team to ensure internal employee training includes offerings on race, equity, and diversity, and to enhance leadership opportunities, such as through the Leadership Strategies Institute Program.

In addition, 3.0 FTE would remain in EPIC to continue service for external stakeholders with regard to EBPs, including those related to race and equity issues. As previously stated, many agencies have developed internal expertise related to the implementation of EBPs. However, DCJ anticipates a continued need for technical assistance to some extent. This will include a more focused effort on race and equity issues within the criminal system.

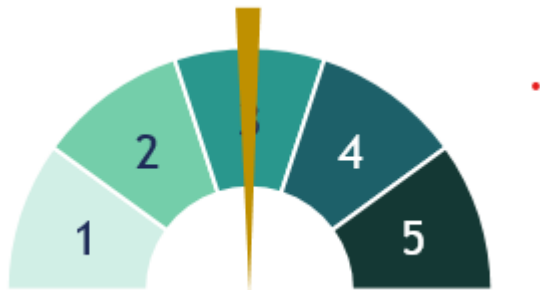
The remaining 3.0 FTE in EPIC would be eliminated. The reduction of FTE is the result of some economies of scale created by transferring three positions from DCJ to the EDO. Specifically, duties related to supervision, administration and other support activities would now be shared across offices. This proposal reimagines a way to deliver services in a more efficient manner by sharing resources across the Department.

Anticipated Outcomes:

Approval of this request would provide resources for the Department to receive training related to race, equity and inclusion. This is a critical need for a public safety organization serving residents across the state. At the same time, this proposal continues to provide EPB work to external stakeholders throughout Colorado.

As stated above, this proposal would also result in a reduction of \$323,090 General Fund and 3.0 FTE. This proposed way of utilizing EPIC staff is also one way the department is attempting to “reimagine government.” This approach would ensure a much-needed service for the largest public safety entity in the state, while continuing to serve external customers in a more streamlined and efficient manner.

This proposal is a step three on the Evidence Continuum. Under the EPIC redesign, new performance measures will be determined specific to EDI work within CDPS. Ongoing evaluation for external projects will continue to be utilized and further developed to ensure effectiveness.



Assumptions and Calculations:

The reassignment of 3.0 FTE is based on internal discussions and assessments of the current need for EDI focused work within the Department, while continuing to meet the EBP needs of external stakeholders. Finally, analyses of how these goals could be achieved while also implementing efficiencies to incur savings were also considered. Cost savings based on the average salary of three FTE and the associated operating costs per FTE. The net change of employees and dollars between EPIC and EDO is shown in the chart below.

Realignment of FTE from EPIC to EDO		FY 2021-22	FY 2022-23
Long Bill Line Item	FTE	Dollars	
(4) Division of Criminal Justice			
(E) Crime Control & System Improvement - Epic Resource Center	(3.0)	\$ (313,958)	\$ (313,958)
(1) Executive Directors Office			
(A) Administration - Personal Services	3.0	\$ 246,108	\$ 246,108
(A) Administration - Operating Expenses		\$ 67,850	\$ 67,850
Total	-	-	-

Expenditure Detail			FY 2021-22	FY 2022-23	
Personal Services:					
Classification Title	Biweekly Salary	FTE		FTE	
Analyst V	\$3,200	(2.0)	-\$166,400	(2.0)	-\$166,400
PERA			-\$18,138		-\$18,138
AED			-\$8,320		-\$8,320
SAED			-\$8,320		-\$8,320
Medicare			-\$2,413		-\$2,413
STD			-\$283		-\$283
Health-Life-Dental			-\$20,084		-\$20,084
Subtotal Position 1, 2.0 FTE		(2.0)	-\$223,958	(2.0)	-\$223,958
Classification Title	Biweekly Salary	FTE		FTE	
Program Asst I	\$1,880	(0.5)	-\$24,440	(0.5)	-\$24,440
PERA			-\$2,664		-\$2,664
AED			-\$1,222		-\$1,222
SAED			-\$1,222		-\$1,222
Medicare			-\$354		-\$354
STD			-\$42		-\$42
Health-Life-Dental			-\$10,042		-\$10,042
Subtotal Position 2, 0.5 FTE		(0.5)	-\$39,986	(0.5)	-\$39,986
Classification Title	Biweekly Salary	FTE		FTE	
Training Specialist III	\$2,904	(0.5)	-\$37,752	(0.5)	-\$37,752
PERA			-\$4,115		-\$4,115
AED			-\$1,888		-\$1,888
SAED			-\$1,888		-\$1,888
Medicare			-\$547		-\$547
STD			-\$64		-\$64
Health-Life-Dental			-\$10,042		-\$10,042
Subtotal Position 3, 0.5 FTE		(0.5)	-\$56,296	(0.5)	-\$56,296
Subtotal Personal Services		(3.0)	-\$320,240	(3.0)	-\$320,240
Operating Expenses:					
		FTE		FTE	
Regular FTE Operating	\$500	(3.0)	-\$1,500	(3.0)	-\$1,500
Telephone Expenses	\$450	(3.0)	-\$1,350	(3.0)	-\$1,350
Subtotal Operating Expenses			-\$2,850		-\$2,850
TOTAL REQUEST		(3.0)	-\$323,090	(3.0)	-\$323,090
	<i>General Fund:</i>		-\$323,090		-\$323,090
	<i>Cash funds:</i>				
	<i>Reappropriated Funds:</i>				
	<i>Federal Funds:</i>				

Schedule 13

Department of Public Safety

Funding Request for The FY 2021-22 Budget Cycle

Request Title
R-06 Refinance Troopers with Vehicle Inspection Funds

Dept. Approval By: Teresa Anderle 10/28/2020 Supplemental FY 2020-21
 OSPB Approval By: Aaron Ray - GOVOffice Budget Amendment FY 2021-22
X
Change Request FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$112,242,877	\$0	\$115,419,670	\$0	\$0
FTE		661.6	0.0	661.6	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$8,313,326	\$0	\$10,780,346	(\$293,962)	(\$293,962)
	CF	\$97,464,021	\$0	\$97,890,126	\$293,962	\$293,962
	RF	\$5,531,608	\$0	\$6,049,058	\$0	\$0
	FF	\$933,922	\$0	\$700,140	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$19,995,867	\$0	\$23,349,346	\$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	\$2,781,797	\$0	\$5,215,485	(\$41,713)	(\$41,713)
	CF	\$14,767,470	\$0	\$15,375,947	\$41,713	\$41,713
	RF	\$1,898,385	\$0	\$2,340,815	\$0	\$0
	FF	\$548,215	\$0	\$417,099	\$0	\$0
Total		\$252,439	\$0	\$234,968	\$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	\$60,677	\$0	\$57,657	(\$341)	(\$341)
	CF	\$164,459	\$0	\$152,065	\$341	\$341
	RF	\$20,956	\$0	\$20,859	\$0	\$0
	FF	\$6,347	\$0	\$4,387	\$0	\$0

	Total	\$7,579,897	\$0	\$7,487,726	\$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	\$1,815,825	\$0	\$1,833,775	(\$10,016)	(\$10,016)
	CF	\$4,946,429	\$0	\$4,850,270	\$10,016	\$10,016
	RF	\$627,963	\$0	\$664,354	\$0	\$0
	FF	\$189,680	\$0	\$139,327	\$0	\$0

	Total	\$7,579,897	\$0	\$7,487,726	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Supplemental Amortization Equalization Disbursement	GF	\$1,815,825	\$0	\$1,833,775	(\$10,016)	(\$10,016)
	CF	\$4,946,429	\$0	\$4,850,270	\$10,016	\$10,016
	RF	\$627,963	\$0	\$664,354	\$0	\$0
	FF	\$189,680	\$0	\$139,327	\$0	\$0

	Total	\$76,834,777	\$0	\$76,859,904	\$0	\$0
	FTE	661.6	0.0	661.6	0.0	0.0
02. Colorado State Patrol, (A) Colorado State Patrol, (1) Colorado State Patrol - Sergeants, Technicians, and Troopers	GF	\$1,839,202	\$0	\$1,839,654	(\$231,876)	(\$231,876)
	CF	\$72,639,234	\$0	\$72,661,574	\$231,876	\$231,876
	RF	\$2,356,341	\$0	\$2,358,676	\$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



Department Priority: R-06
Request Detail: Refinance Troopers with Vehicle Inspection Funds

Summary of Funding Change for FY 2021-22				
	Totals		Incremental Change	
	FY 2020-21 Appropriation	FY 2021-22 Base	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$1,996,173	\$1,996,173	\$0	\$0
FTE	7.0	7.0	0.0	0.0
General Fund	\$1,839,202	\$1,839,202	(\$293,962)	(\$293,962)
Cash Funds	\$156,971	\$156,971	\$293,962	\$293,962
Reappropriated Funds	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0

Summary of Request

The Department requests to refinance 2.0 FTE and \$293,962 General Fund to the Vehicle Identification Number Inspection (VIN) program for FY 2021-22 and beyond. The action would reduce the Colorado State Patrol (CSP) Sergeant, Technician and Trooper line item General Fund appropriation and increase the VIN cash fund spending authority and FTE by the same amount. The request results in a net neutral transfer of one State Patrol Trooper III and one State Patrol Supervisor (Sergeant) whose primary duties are to perform automobile theft investigations. The trooper and sergeant’s duties directly support the main mission of the VIN program which is to provide quality vehicle inspections and ensure vehicles are not wanted or stolen. This request will more accurately align the funding of these two FTE with their duties.

This program is a Step 3 on the Evidence Continuum because the program had collected and evaluated data that shows the outcomes of the program.



Current Program:

The Auto Theft Intelligence Coordination Center (ATICC) is a CSP initiative that provides timely and reliable information and analysis of statewide auto theft reports completed in the Colorado Crime Information Center. The ATICC database provides a statewide centralization of auto theft crime information and fully funds four full-time crime analysts dedicated to auto theft, and coordination of analytical products to support task forces and other agencies with intelligence-led policing products. The ATICC is a national model and delivers a unique ability to analyze data from other states in centralizing reported incidences of auto theft. The ATICC provides services to federal, tribal, national and state law enforcement agencies. The ATICC's database is frequently utilized by VIN inspectors, among other state and national databases, as part of the verification process of VIN's to vehicles.

The four ATICC crime analysts report to and collaborate directly with the two CSP troopers that the request proposes to transfer to the VIN program. The sergeant supervises the four grant funded analysts and the other trooper included in this request writes the annual ATICC grant agreement, and presents data to the Colorado Automobile Theft Prevention Authority (CATPA) Board, police chiefs and sheriffs. Staff also provide the fiscal year's monthly, quarterly, and annual reporting to CATPA and CSP executive command staff and actively coordinate with other task forces and multi-jurisdictional law enforcement agencies such as the Kansas Auto Theft Prevention Authority, the FBI Safe Streets program, etc. The other trooper is the subject matter expert for auto theft cases relating to police impersonators and thefts of vehicles and motorcycles related to street racing. Staff also leads a task force with the Denver Police Department (PD), Aurora PD, and other city and county law enforcement entities in the State in crime prevention activities relating to street racing & auto theft. The CSP trooper also frequently provides direct support to the VIN inspectors by putting auto theft cases together and compiling relevant data and documents that support the cases. For example, when a VIN inspector performs an inspection and comes across a suspect with outstanding warrants and/or repeated offender status, the trooper will investigate, initiate a case, and make the arrest if needed. The trooper also works directly with the crime analysts to collect, disseminate, analyze, and report data and information in the ATICC database to law enforcement agencies.

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 the VIN inspected and recorded by a certified inspector pursuant to 42-5-202,C.R.S. The CSP is authorized to perform a VIN inspection on any motor vehicle subject to the above statute, and to charge and receive a \$20.00 inspection fee pursuant to 42-5-204,C.R.S. for such inspection. The inspection authorization extends to local law enforcement agencies as well. In FY 2018-19, the General Assembly passed H.B. 19-1300 Vehicle Identification Number Inspection Fee, which increased the fee to \$50 and, beginning July 1, 2020, permits annual inflationary adjustments.

A VIN verification is a physical inspection to determine whether the VIN on a vehicle matches the VIN on the title. Verification activities include checking the VIN number on the vehicle against state and national databases, such as ATICC database, of wanted and stolen vehicles. In some

cases, a certified VIN inspection is required. A certified VIN inspection may only be conducted by a Peace Officers Standards and Training (P.O.S.T.) certified inspector. The certified inspector checks both the public VIN, which may be located on the dashboard, or another highly visible area, and discreet VINs, the locations of which are only provided to law enforcement by the vehicle's manufacturer. The following vehicles require a certified VIN inspection: bonded title, rebuilt, reconstructed, and vehicles assembled from a kit (including trailers). Over the last three years, the CSP conducted an average of 17,150 VIN inspections per year.

All inspection fees collected by the CSP are transmitted to the state treasurer, who credits the same amounts to the VIN inspection fund, 42-5-204(2)(a),C.R.S. The fund is subject to annual appropriation by the General Assembly to cover the direct and indirect costs for the CSP to perform inspections.

Problem or Opportunity:

The proposed request will recognize General Fund savings to the State during the current economic downturn, with no impact to customer service. The proposal appropriately applies the current expenditures of auto theft prevention activities to the VIN cash fund. There is sufficient revenue generated by the VIN program to support the two auto theft related positions. This request will more accurately align the funding of these two FTE with the duties they perform.

Proposed Solution:

The Department requests a refinance of 2.0 FTE and \$293,962 General Fund to the Vehicle Identification Number (VIN) cash fund for FY 2021-22 and every year thereafter within the Sergeants, Technicians, and Troopers appropriation in the Colorado State Patrol's (CSP) section of the Long Bill. The FTE and associated costs requested to be transferred fund state patrol troopers who perform auto theft investigations and support the Auto Theft Intelligence Coordination Center (ATICC) grant program, a CSP initiative that directly aligns with the VIN inspection program's goal, ensuring every inspected vehicle matches the VIN and not wanted or stolen.

Both of the current CSP Auto Theft Investigation and VIN programs have been successfully and effectively implemented and are at Step 3 of the Evidence-Based Policy and Performance Management Continuum model. Both programs have identified the outputs and assessed the outcomes, with auto theft prevention since 2011 and VIN since the mid-1990s. The programs have attained ongoing causal evidence which include program evaluations with various similar law enforcement agencies within the state as well as other contiguous states, and annual reporting and tracking of data.



The CSP Auto Theft Investigation troopers oversee the statewide ATICC database which is the nation's unique depository of auto theft related data and resources, to study theft trends, to research more complex theft rings, and to ensure a focus on more sophisticated criminals. Types of data collected to assist in the Auto Theft Program's objective include but is not limited to the times, days, and months of the year auto thefts occur, the locations of the auto thefts and recoveries of stolen vehicles, types, color, models, and makes of the vehicles stolen. The second part of the

program’s objective is to inform, educate, and collect feedback to the stakeholders in auto theft. These stakeholders include large neighboring states’ law enforcement agencies, Front Range law enforcement agencies, smaller rural law enforcement agencies and auto insurance companies. Despite the vehicle theft rate increasing annually in Colorado, the CSP Auto Theft Investigation program contribute to the state’s 92 percent stolen vehicle recovery rate which is 40 percent above the national average.

Along with the annual program evaluation and reporting, the VIN program began to track stolen vehicles recoveries as the result of inspections since FY 2017-18. As of the end of FY 2019-20, the Program recovered 58 stolen vehicles associated to VIN inspections. On average, the number of stolen vehicles recovered through the process of VIN inspection is roughly 24 per year. According to the reports provided by ATICC to the Colorado Auto Theft Prevention Authority Board every year, the annual vehicle theft rate in Colorado gradually and incrementally increasing by approximately ten percent since 2012. As the result, an anticipated increase of three stolen vehicle recoveries per year is associated to the VIN program. Hence, the transfer of funding for the current auto theft investigation troopers to the VIN cash funds is appropriate because both programs support the same CSP initiative, auto theft and related larger organized crime prevention across the State as well as multi-jurisdiction law enforcement agencies in other neighboring states such as Kansas, New Mexico, and Utah.

Anticipated Outcomes:

If the request to transfer the auto theft investigation troopers to the VIN Inspection program is approved, the CSP will be able to recognize a General Fund savings to the Department and the State as a whole. The additional spending authority in the VIN cash fund will allow for the increase in fees revenue collected by the VIN program to be utilized on CSP’s critical and necessary operations of auto theft prevention and reduce budget burdens on other CSP current resources. The request proposes changes to the current spending authority that would deliver efficient and effective application of the VIN cash fund and resources.

Assumptions and Calculations:

Table 1: Requested FY 2020-21 and Ongoing LB Appropriation for the Sergeants, Technicians, and Troopers

	Total Funds	General Fund	VIN Cash Fund
<i>Sergeants, Technicians, and Troopers</i>			
FTE	0.0	(2.0)	2.0
Personal Services (Base + Medicare + PERA)	\$0	(\$229,476)	\$229,476
Uniform Allowance @ \$100/mo	\$0	(\$2,400)	\$2,400
<i>Common Policies POTS LB line items</i>			
HLD (6% employer rate increase for FY21)	\$0	(\$41,713)	\$41,713
STD @ 0.17% for FY21	\$0	(\$341)	\$341
AED @ 5% for FY21	\$0	(\$10,016)	\$10,016
SAED @ 5% for FY21	\$0	(\$10,016)	\$10,016
TOTAL	\$0	(\$293,962)	\$293,962

Table 1 provides the details of the transfer, by *Long Bill line item*, of the proposed request to refinance the two current General Fund CSP troopers who work primarily on auto theft investigations to the VIN Inspection Program, thus increasing the spending authority in the VIN Cash Fund correspondingly. The table also breaks down the associated costs which includes personal services common policies and uniform allowance.

In addition, table 2 below shows the actual and estimated revenues for the VIN cash fund from FY 2016-17 to FY 2020-22, both with existing and proposed VIN cash fund spending authority. On average, roughly \$600,000 will be left unspent each year after the VIN inspections fee increase. By refinancing the automobile theft investigative troopers to the VIN program and increase the VIN cash fund spending authority, the remaining unspent average would reduce significantly by almost one-half and allow more effective and efficient use of the VIN fees revenue.

YEAR	FEE	Number of CSP VIN Inspections	Fee \$ Collect	Existing Spending Authority	Existing Spending Authority Shortage	Proposed Spending Authority	Proposed Spending Authority Shortage
FY 2017	\$20	17,562	\$351,240	\$176,340	(\$174,900)	\$176,340	(\$174,900)
FY 2018	\$20	17,125	\$342,500	\$181,129	(\$161,371)	\$181,129	(\$161,371)
FY 2019	\$20	16,764	\$335,280	\$181,129	(\$154,151)	\$181,129	(\$154,151)
FY 2020* (estimate)	\$50	14,979	\$748,950	\$291,558	(\$457,392)	\$291,558	(\$457,392)
FY 2021* (estimate)	\$51	17,266	\$882,293	\$291,558	(\$590,735)	\$588,372	(\$293,921)
FY 2022* (estimate)	\$52	17,784	\$928,755	\$291,558	(\$637,197)	\$588,372	(\$340,383)
Average Shortage after fee increase from \$20-\$50					(\$561,775)		(\$363,899)

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Schedule 13

Department of Public Safety

Funding Request for The FY 2021-22 Budget Cycle

Request Title

R-07 Technical Spending Authority Adjustments

Dept. Approval By: Teresa Anderle 10/28/2020

Supplemental FY 2020-21

OSPB Approval By: Aaron Ray - GOVOffice

Budget Amendment FY 2021-22

X

Change Request FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$6,530,131	\$0	\$6,530,131	\$0	\$0
FTE		19.0	0.0	19.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$3,430,633	\$0	\$3,430,633	\$700,000	\$700,000
	RF	\$3,099,498	\$0	\$3,099,498	(\$700,000)	(\$700,000)
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$3,060,144	\$0	\$3,060,144	\$0	\$0
FTE		17.0	0.0	17.0	0.0	0.0
02. Colorado State Patrol, (A) Colorado State Patrol, (1) Colorado State Patrol - State Patrol Training Academy	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$2,519,720	\$0	\$2,519,720	\$200,000	\$200,000
	RF	\$540,424	\$0	\$540,424	(\$200,000)	(\$200,000)
	FF	\$0	\$0	\$0	\$0	\$0
Total		\$3,469,987	\$0	\$3,469,987	\$0	\$0
FTE		2.0	0.0	2.0	0.0	0.0
02. Colorado State Patrol, (A) Colorado State Patrol, (1) Colorado State Patrol - Safety and Law Enforcement Support	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$910,913	\$0	\$910,913	\$500,000	\$500,000
	RF	\$2,559,074	\$0	\$2,559,074	(\$500,000)	(\$500,000)
	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



Department Priority: R-07
Request Detail: Technical Spending Authority Adjustments

Summary of Funding Change for FY 2021-22				
	Totals		Incremental Change	
	FY 2020-21 Appropriation	FY 2021-22 Base	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$3,557,104	\$3,557,104	\$0	\$0
FTE	19.0	19.0	0.0	0.0
General Fund	\$0	\$0	\$0	\$0
Cash Funds	\$999,398	\$999,398	\$700,000	\$700,000
Reappropriated Funds	\$2,557,706	\$2,557,706	(\$700,000)	(\$700,000)
Federal Funds	\$0	\$0	\$0	\$0

Summary of Request

The Department requests a net-zero transfer of \$500,000 in reappropriated funds spending authority from the Colorado State Patrol (CSP) Safety and Law Enforcement Support long bill line to its cash funds appropriation and \$200,000 in reappropriated funds spending authority from the CSP Academy line to its cash funds appropriation for FY 2021-22 and beyond. These actions will align the spending authorities with the expenditures incurred and the revenues collected to prevent over-expenditures for the two essential CSP programs. The request allows the programs to continue to provide critical functions of the CSP such as traffic control and safety enforcement for special events occurring on state highways and agency training services. This request does not fall on the Evidence Continuum.

Current Program:

Pursuant to C.R.S. §24-33.5-226, the CSP is responsible for the permitting of and traffic control for special events which occur on state highways. Special Events may include, but are not limited to bicycle races, triathlons, festivals, concerts, film crews, and other events that require traffic control to protect the participants as well as the motoring public. In addition, pursuant to C.R.S. §42-4-106 and CDOT promulgated rule 2CCR 601-4, the Colorado Department of Transportation (CDOT) partners with CSP to provide escort services to over-sized/over-weight loads traveling through the state. The statute gives CDOT the authority to regulate the use of highways based on the conditions of operation, vehicle size and vehicle weight to protect the safety of highway users and the highways from undue damage. Once a customer's vehicle exceeds the size regulations, CDOT requires CSP Motor Carrier Safety troopers to provide the escorting services. Upon obtaining a permit with CDOT, customers such as event sponsors, trucking companies, and any other over-sized/over-weight commercial vehicle operators enter into agreements with CSP to provide the escort services for a fee. The Cash revenue and expenditure transactions flow through the Safety and Law Enforcement Support long bill line. The CSP's main objective in permitting events is the safety of both event participants and the motoring public and to reduce the impacts of special events on surrounding communities. The Patrol receives the majority of its reappropriated revenues from CDOT whenever the CSP coordinates with CDOT to provide traffic control in road construction projects and maintenance zones to encourage and promote safe travel through these zones.

The primary function of the Patrol's Training Academy at Camp George West is to train CSP cadets and provide on-going training to all members of the Patrol. However, the Academy also provides training services to other cash funded entities such as Red Rocks Community College and the Federal Flight Deck Officer Program (FFDO). Additionally, the Academy allows outside organizations the use of some of its facilities for a fee, including Carrol Hall, the shooting range, and the track. Finally, the Academy receives revenue from the Colorado Department of Transportation (CDOT) in consideration for feeding CDOT staff while they attend the CDOT Training Academy also located at Camp George West.

Problem or Opportunity:

Prior to the transition to the Colorado Operations Resource Engine (CORE) financial system in FY 2014-15, the State utilized the Colorado Financial Reporting System (COFRS) for all business transactions. COFRS, unlike CORE, did not separate the spending authorities between cash funds and reappropriated funds within the same long bill line item. Therefore, for program lines that receive both cash revenues from municipalities and non-governmental business and reappropriated revenues from other state departments, there were no over-expenditure problems as there were overall sufficient revenues to cover expenditures for the fiscal year. With the implementation of CORE, cash funds and reappropriated funds spending authorities are separated. Due to the constraint of the new spending authority structure, the Department would experience unanticipated and inconsistent over-expenditures year to year. To eliminate the uncertainty, the Department is seeking additional flexibility in spending authority to the Safety and Law Enforcement Support and Training Academy appropriations.

Proposed Solution:

For FY 2021-22 and every fiscal year thereafter, the Department requests spending authority adjustments to the CSP’s Safety and Law Enforcement Support and Training Academy long bill lines. Specifically, the Department proposes a neutral transfer of \$500,000 and \$200,000 in reappropriated funds spending authority to cash funds spending authority for the two long bill lines. This request will better align expenditures with actual revenues. The request will also allow the Department to avoid potential over-expenditures due to insufficient spending authority in the cash fund appropriations of the stated long bill lines.

This request does not fall on the Evidence Continuum because it shifts the spending authority for two programs: CSP Safety and Law Enforcement Support and CSP Training Academy programs.

Anticipated Outcomes:

The Department is seeking a spending authority adjustment for FY 2021-22 and every year thereafter to avoid potential over-expenditures and appropriately follow the guidance of the Office of State Controller (OSC) by more accurately aligning cash revenue with cash expenditures and reappropriated revenue with reappropriated expenditures within the same fund. In conjunction with this budget request, the Department recommends a footnote revision for additional flexibility by allowing the Department to use money appropriated to the Safety and Law Enforcement Support program and the Training Academy line items to address unanticipated expenses that arise for future fiscal years. Listed below is the recommended footnote addition:

Department of Public Safety, Safety and Law Enforcement Support and State Patrol Training Academy-- It is the General Assembly's intent to grant the Department of Public Safety additional flexibility by allowing the Department to use money appropriated to this line item to address unanticipated special event needs that arise during FY 2021-22.

Additionally, The Colorado Bureau of Investigation’s Biometric Identification and Records Unit (BIRU) would similarly benefit from a footnote revision providing limited flexibility to align cash and reappropriated funds with actual expenses and revenues among the BIRU line items. Listed below is the recommended footnote addition:

Department of Public Safety, Colorado Bureau of Investigation, Biometric Identification and Records Unit — It is the intent of the General Assembly to grant the Department of Public Safety additional fiscal flexibility by allowing the Department to use money appropriated to this line item to address unexpected expenditures that arise during FY 2021-22.

Assumptions and Calculations:

Table 1 below shows six fiscal years of actual expenditures and revenues as well as FY 2021-22 and ongoing proposed spending authority for the cash funds and reappropriated funds of the Safety and Law Enforcement Support line. The following Table 2 demonstrates the same categories of data for the CSP Training Academy line.

Table 1

Safety and Law Enforcement Support (Special Events)											
CASH FUNDS											
			FY15	FY16	FY17	FY18	FY19	FY20	FY21	Proposed FY22 & Ongoing	
Spending Authority	2710	RCATHB460	1,012,512	1,012,512	985,913	910,913	910,913	910,913	910,913	500,000	\$1,410,913
Expenses	2710	RCATHB460	1,502,121	1,397,357	936,031	1,006,770	1,331,603	1,115,744	*1,214,938		
Balance	2710	RCATHB460	(489,609)	(384,845)	49,882	(95,857)	(420,690)	(204,831)	*(304,025)		
Revenues	2710	RCATHB460	(1,502,121)	(1,397,994)	(935,874)	(1,006,770)	(1,825,332)	(868,840)	*(1,256,155)		
REAPPROPRIATED FUNDS											
			FY15	FY16	FY17	FY18	FY19	FY20	FY21	Proposed FY22 & Ongoing	
Spending Authority	2710	RRATHB460	2,817,282	2,817,282	2,817,282	2,817,282	2,817,282	2,817,282	2,017,282	(500,000)	\$1,517,282
Expenses	2710	RRATHB460	1,232,211	1,251,348	1,265,458	1,319,903	1,141,902	1,763,300	*1,329,020		
Balance	2710	RRATHB460	1,585,071	1,565,934	1,551,824	1,497,379	1,675,380	1,053,982	*688,262		
Revenues	2710	RRATHB460	(1,232,211)	(1,251,348)	(1,265,458)	(1,330,588)	(1,182,019)	(1,597,867)	*(1,309,915)		

Table 2

Training Academy											
CASH FUNDS											
			FY15	FY16	FY17	FY18	FY19	FY20	FY21	Proposed FY22 & Ongoing	
Spending Authority	1000	RCATAB250	79,625	143,875	112,424	82,686	84,729	88,485	88,485	200,000	\$288,485
Expenses	1000	RCATAB250	355,750	152,772	109,720	82,071	74,862	74,012	*128,531		
Balance	1000	RCATAB250	(276,125)	(8,897)	2,704	615	9,867	14,473	*(40,046)		
Revenues	1000	RCATAB250	(355,750)	(330,899)	(316,822)	(136,310)	(506,368)	(312,820)	*(326,495)		
REAPPROPRIATED FUNDS											
			FY15	FY16	FY17	FY18	FY19	FY20	FY21	Proposed FY22 & Ongoing	
Spending Authority	1000	RRATAB250	515,998	677,515	679,371	713,817	864,966	688,582	540,424	(200,000)	\$340,424
Expenses	1000	RRATAB250	232,568	468,981	511,885	626,666	705,259	451,790	*499,525		
Balance	1000	RRATAB250	283,430	208,534	167,486	87,151	159,707	236,792	*40,899		
Revenues	1000	RRATAB250	(236,765)	(291,884)	(304,983)	(572,427)	(273,454)	(212,982)	*(315,416)		

*Projected FY21 expenditures and revenues based on average between FY15 – FY20.

Schedule 13

Department of Public Safety

Funding Request for The FY 2021-22 Budget Cycle

Request Title
R-08 Improving Administrative Efficiency

Dept. Approval By: <u>Teresa Anderle 10/28/2020</u>	_____	Supplemental FY 2020-21
OSPB Approval By: <u>Aaron Ray - GOVOffice</u>	_____	Budget Amendment FY 2021-22
	X	Change Request FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$37,017,582	\$0	\$37,513,484	(\$169,404)	(\$169,404)
FTE		154.2	0.0	159.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$25,345,326	\$0	\$25,924,328	(\$169,404)	(\$169,404)
	CF	\$4,622,598	\$0	\$4,538,973	\$0	\$0
	RF	\$4,674,886	\$0	\$4,674,886	\$0	\$0
	FF	\$2,374,772	\$0	\$2,375,297	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$19,251,807	\$0	\$19,254,149	(\$40,000)	(\$40,000)
03. Division of Fire Prevention and Control,	FTE	62.9	0.0	62.9	0.0	0.0
(A) Division of Fire Prevention and Control,	GF	\$13,570,415	\$0	\$13,572,757	(\$40,000)	(\$40,000)
(1) Division of Fire Prevention and Control - Wildland Fire Management Services	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		\$6,009,634	\$0	\$6,591,061	(\$49,404)	(\$49,404)
FTE		45.7	0.0	47.5	0.0	0.0
04. Division of Criminal Justice, (A)	GF	\$3,660,186	\$0	\$4,241,088	(\$49,404)	(\$49,404)
Administration, (1) Administration - DCJ	CF	\$1,722,463	\$0	\$1,722,463	\$0	\$0
Administrative Services	RF	\$492,848	\$0	\$492,848	\$0	\$0
	FF	\$134,137	\$0	\$134,662	\$0	\$0

	Total	\$6,472,937	\$0	\$6,389,312	(\$40,000)	(\$40,000)
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services, (1) Laboratory and Investigative Services - Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$4,893,613	\$0	\$4,893,613	(\$40,000)	(\$40,000)
	CF	\$1,435,547	\$0	\$1,351,922	\$0	\$0
	RF	\$143,777	\$0	\$143,777	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$5,283,204	\$0	\$5,278,962	(\$40,000)	(\$40,000)
06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management, (1) Office of Emergency Management - Program Administration	FTE	45.6	0.0	48.6	0.0	0.0
	GF	\$3,221,112	\$0	\$3,216,870	(\$40,000)	(\$40,000)
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$65,841	\$0	\$65,841	\$0	\$0
	FF	\$1,996,251	\$0	\$1,996,251	\$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



Department Priority: R-08
Request Detail: Improving Administrative Efficiency

Summary of Funding Change for FY 2021-22				
	Totals		Incremental Change	
	FY 2020-21 Appropriation	FY 2021-22 Base	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$6,771,901	\$6,771,901	(\$169,404)	(\$169,404)
FTE	0.0	0.0	0.0	0.0
General Fund	\$6,771,901	\$6,771,901	(\$169,404)	(\$169,404)
Cash Funds	\$0	\$0	0	0
Reappropriated Funds	\$0	\$0	0	0
Federal Funds	0	0	0	0

Summary of Request

The Department requests a base reduction of \$169,404 General Fund for various operating expenses and program line item reductions. This savings is due to efficiencies from decreases in travel, conference registration fees, and equipment utilization as a result of the COVID-19 pandemic that can be continued in FY 2021-22 and ongoing with minimal program impact.

- \$40,000 General Fund from the Colorado Bureau of Investigation (CBI) Laboratory and Investigative Services operating expenses line item due to less travel and fewer conference registration fees.
- \$49,404 General Fund from the Division of Criminal Justice (DCJ) Administrative Services line item due to less travel, official functions and equipment purchases, and fewer conference registration fees.
- \$40,000 General Fund from the Division of Homeland Security and Emergency Management (DHSEM), Office of Emergency Management Program Administration line item due to the removal of underutilized desk phones and a reduction in travel and training expenses.
- \$40,000 General Fund from the Division of Fire Prevention and Control (DFPC) Wildland Fire Management Services line item due to a reduction in travel.

Current Program:

The General Fund operating savings from the various operating expenses and division program line items are based on decreases in travel as a result of COVID-19. The CBI operates three full-service regional facilities and three satellite offices with 160 FTE who provide criminal investigative services to state and local law enforcement and criminal justice agencies for crimes involving, but not limited to, homicide, assault, sexual assault, domestic violence, identity theft, and gaming violations. It also provides forensic services that collect and preserve crime scene evidence, and forensic analysis through the disciplines of chemistry, trace chemistry, latent fingerprints, firearms, and DNA.

The DCJ Administrative Services line item is a program line that provides personal services and operating expenses for 33.8 FTE and associated programs such as Juvenile Diversion, the Office of Research and Statistics, Victims Assistance Programs, Administrative Support, Community Corrections, and Domestic Violence Programs.

The DHSEM Office of Emergency Management is responsible for the state's comprehensive emergency management program, which supports local and state agencies. Activities and service cover the five mission areas of emergency management: prevention, protection, mitigation, The DHSEM supports all hazards and disasters like flooding, tornadoes, wildfire, hazardous materials incidents and acts of terrorism. Planning and training services to local governments include financial and technical assistance as well training and exercise support. Services are made available through local emergency managers supported by DHSEM staff assigned to specific areas of the state.

The DFPC provides fire code enforcement, fire-related training and certification, public information and education, technical assistance to local governments, and wildfire preparedness activities to include response, suppression, coordination, and management. The Wildland Fire Management Section (WFMS) provides technical assistance to local governments and manages wildfires that exceed the capacity of local agencies. Division customers include fire chiefs, training officers, emergency responders, fire departments and fire protection districts, county sheriffs, county commissioners, other state and federal agencies, contractors, regulated businesses, property owners, health care facilities, school districts, gaming establishment owners, and the general public. Current funding in the Wildland Fire Management Services line totals \$19,251,807, includes continuous appropriations, and funds the personal services and operating costs of 62.9 FTE.

Problem or Opportunity:

As a result of the COVID-19 pandemic, the proposed reductions come from sections within the Department that anticipate reduced the travel, registration expenses, and equipment utilization. In an effort to streamline operating costs given budget shortfalls across the state, all CDPS divisions have analyzed expenses to eliminate or reduce any costs that are not essential to operations and that create efficiencies. These savings can be continued in FY 2021-22 and ongoing with minimal program impact.

Proposed Solution:

In order to protect the Department’s highest priority programs and activities, the Department requests the following reductions:

- \$40,000 General Fund from the Colorado Bureau of Investigation (CBI) Laboratory and Investigative Services operating expenses line item.
- \$49,404 General Fund from the Division of Criminal Justice (DCJ) Administrative Services line item.
- \$40,000 General Fund from the Division of Homeland Security and Emergency Management (DHSEM), Office of Emergency Management Program Administration line item.
- \$40,000 General Fund from the Division of Fire Prevention and Control (DFPC) Wildland Fire Management Services line item

Anticipated Outcomes:

State agencies and training providers are adapting to the new social environment that requires either more social distancing due to COVID-19 and transitioning professional training content to online portals. If this trend continues, the Department will continue to realize savings by conducting less instate travel and pay fewer registration fees by not sending employees to in-person training events.

Assumptions and Calculations:

The Department assumes that up to \$169,404 General Fund can be saved in operating expenses by employees receiving training opportunities online rather than traveling in-person and incurring expenses for airfare or mileage reimbursement, hotel, per-diem, and certain registration fees. The table below shows the General Fund reductions by line item.

Line Item	General Fund Reduction
DFPC, Wildland Fire Management Services	(40,000)
CBI, Lab & Investigations Operating Expenses	(40,000)
DCJ, Administrative Services	(49,404)
DHSEM, Office of Emergency Management	(40,000)
Total	(169,404)

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