

Department of Public Safety

Funding Request for the FY 2022-23 Budget Cycle

Request Title

R-01 Right-Sizing the Colorado Bureau of Investigation

Dept. Approval By: \_\_\_\_\_

Supplemental FY 2021-22

OSPB Approval By: \_\_\_\_\_

Budget Amendment FY 2022-23

X

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$72,465,789</b>	<b>\$0</b>	<b>\$73,565,361</b>	<b>\$6,809,699</b>	<b>\$12,029,081</b>
	FTE	282.4	0.0	282.9	47.0	83.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$27,784,752	\$0	\$30,049,964	\$6,809,699	\$12,029,081
	CF	\$31,286,399	\$0	\$30,584,046	\$0	\$0
	RF	\$12,694,306	\$0	\$11,969,838	\$0	\$0
	FF	\$700,332	\$0	\$961,513	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$10,351,795</b>	<b>\$0</b>	<b>\$10,822,944</b>	<b>\$280,520</b>	<b>\$404,945</b>
	FTE	114.0	0.0	114.0	4.0	6.0
01. Executive Director's Office, (A)	GF	\$1,745,413	\$0	\$1,884,226	\$280,520	\$404,945
Administration, (1)	CF	\$865,818	\$0	\$865,818	\$0	\$0
Administration - Personal Services	RF	\$7,740,564	\$0	\$8,072,900	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	<b>Total</b>	<b>\$23,052,743</b>	<b>\$0</b>	<b>\$23,537,102</b>	<b>\$662,042</b>	<b>\$1,169,138</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$5,137,261	\$0	\$6,578,622	\$662,042	\$1,169,138
Administration, (1)	CF	\$15,239,220	\$0	\$14,834,385	\$0	\$0
Administration - Health, Life, and Dental	RF	\$2,273,495	\$0	\$1,552,384	\$0	\$0
	FF	\$402,767	\$0	\$571,711	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$246,642</b>	<b>\$0</b>	<b>\$242,938</b>	<b>\$6,185</b>	<b>\$11,251</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$60,340	\$0	\$68,953	\$6,185	\$11,251
Administration, (1)	CF	\$160,299	\$0	\$152,806	\$0	\$0
Administration - Short-Term Disability	RF	\$21,485	\$0	\$15,242	\$0	\$0
	FF	\$4,518	\$0	\$5,937	\$0	\$0

	<b>Total</b>	<b>\$7,828,539</b>	<b>\$0</b>	<b>\$7,754,689</b>	<b>\$193,361</b>	<b>\$351,570</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$1,919,377	\$0	\$2,196,509	\$193,361	\$351,570
Administration, (1)	CF	\$5,081,425	\$0	\$4,881,886	\$0	\$0
Administration - Amortization	RF	\$684,230	\$0	\$487,378	\$0	\$0
Equalization	RF	\$684,230	\$0	\$487,378	\$0	\$0
Disbursement	FF	\$143,507	\$0	\$188,916	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$7,828,539</b>	<b>\$0</b>	<b>\$7,754,689</b>	<b>\$193,361</b>	<b>\$351,570</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$1,919,377	\$0	\$2,196,509	\$193,361	\$351,570
Administration, (1)	CF	\$5,081,425	\$0	\$4,881,886	\$0	\$0
Administration - Supplemental	RF	\$684,230	\$0	\$487,378	\$0	\$0
Amortization	RF	\$684,230	\$0	\$487,378	\$0	\$0
Equalization	RF	\$684,230	\$0	\$487,378	\$0	\$0
Disbursement	FF	\$143,507	\$0	\$188,916	\$0	\$0

	<b>Total</b>	<b>\$432,266</b>	<b>\$0</b>	<b>\$432,266</b>	<b>\$31,800</b>	<b>\$19,700</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$48,398	\$0	\$0	\$31,800	\$19,700
Administration, (1)	CF	\$0	\$0	\$0	\$0	\$0
Administration - Operating Expenses	RF	\$383,868	\$0	\$432,266	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$310,403</b>	<b>\$0</b>	<b>\$322,567</b>	<b>\$287,235</b>	<b>\$504,373</b>
	FTE	3.0	0.0	3.0	4.0	6.0
05. Colorado Bureau of Investigations, (A) Administration, (1) Administration - Personal Services	GF	\$232,273	\$0	\$241,848	\$287,235	\$504,373
	CF	\$78,130	\$0	\$80,719	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	<b>Total</b>	<b>\$22,934</b>	<b>\$0</b>	<b>\$22,934</b>	<b>\$31,800</b>	<b>\$49,752</b>
	FTE	0.0	0.0	0.0	0.0	0.0
05. Colorado Bureau of Investigations, (A) Administration, (1) Administration - Operating Expenses	GF	\$12,099	\$0	\$12,099	\$31,800	\$49,752
	CF	\$10,835	\$0	\$10,835	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$401,959</b>	<b>\$0</b>	<b>\$401,959</b>	<b>\$154,960</b>	<b>\$341,884</b>
	FTE	0.0	0.0	0.0	0.0	0.0
05. Colorado Bureau of Investigations, (A) Administration, (1) Administration - Vehicle Lease Payments	GF	\$254,164	\$0	\$254,164	\$154,960	\$341,884
	CF	\$127,826	\$0	\$127,826	\$0	\$0
	RF	\$13,936	\$0	\$13,936	\$0	\$0
	FF	\$6,033	\$0	\$6,033	\$0	\$0

	<b>Total</b>	<b>\$14,952,848</b>	<b>\$0</b>	<b>\$15,492,528</b>	<b>\$3,777,049</b>	<b>\$7,000,405</b>
	FTE	165.4	0.0	165.9	39.0	71.0
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services, (1) Laboratory and Investigative Services - Personal Services	GF	\$11,066,488	\$0	\$11,483,848	\$3,777,049	\$7,000,405
	CF	\$3,137,639	\$0	\$3,244,103	\$0	\$0
	RF	\$748,721	\$0	\$764,577	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$6,752,754</b>	<b>\$0</b>	<b>\$6,496,378</b>	<b>\$1,001,386</b>	<b>\$1,414,493</b>
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	\$5,173,430	\$0	\$4,917,054	\$1,001,386	\$1,414,493
	CF	\$1,435,547	\$0	\$1,435,547	\$0	\$0
	RF	\$143,777	\$0	\$143,777	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	<b>Total</b>	<b>\$284,367</b>	<b>\$0</b>	<b>\$284,367</b>	<b>\$190,000</b>	<b>\$410,000</b>
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services, (1) Laboratory and Investigative Services - Personal Services - Overtime	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$216,132	\$0	\$216,132	\$190,000	\$410,000
	CF	\$68,235	\$0	\$68,235	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

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



**Department Priority: R-01**  
**Request Detail: Right-Sizing the Colorado Bureau of Investigations**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$26,699,029	\$6,809,699	\$12,029,081
FTE	244.9	47.0	83.0
General Fund	\$16,264,486	\$6,809,699	\$12,029,081
Cash Funds	\$4,858,212	\$0	\$0
Reappropriated Funds	\$5,570,297	\$0	\$0
Federal Funds	\$6,033	\$0	\$0

**Summary of Request**

The Department of Public Safety requests \$6,809,699 General Fund and 47.0 FTE in FY 2022-23, a total of \$12,029,081 General Fund and 83.0 FTE in FY 2023-24, and a total of \$15,361,659 General Fund and 107.0 FTE in FY 2024-25, with continued ongoing funding to support those additions. This is a three-phased approach to increase staffing levels in the Colorado Bureau of Investigation (CBI). A preliminary look at 22 state criminal investigative agencies including Minnesota, Montana, Missouri, and South Dakota shows the CBI agent staffing level is not only the smallest, but at least two times smaller compared to states with smaller populations. The level of service the CBI is able to provide to law enforcement stakeholders, particularly those in rural areas, has been negatively impacted due to a low level of staffing.

## *Current Program*

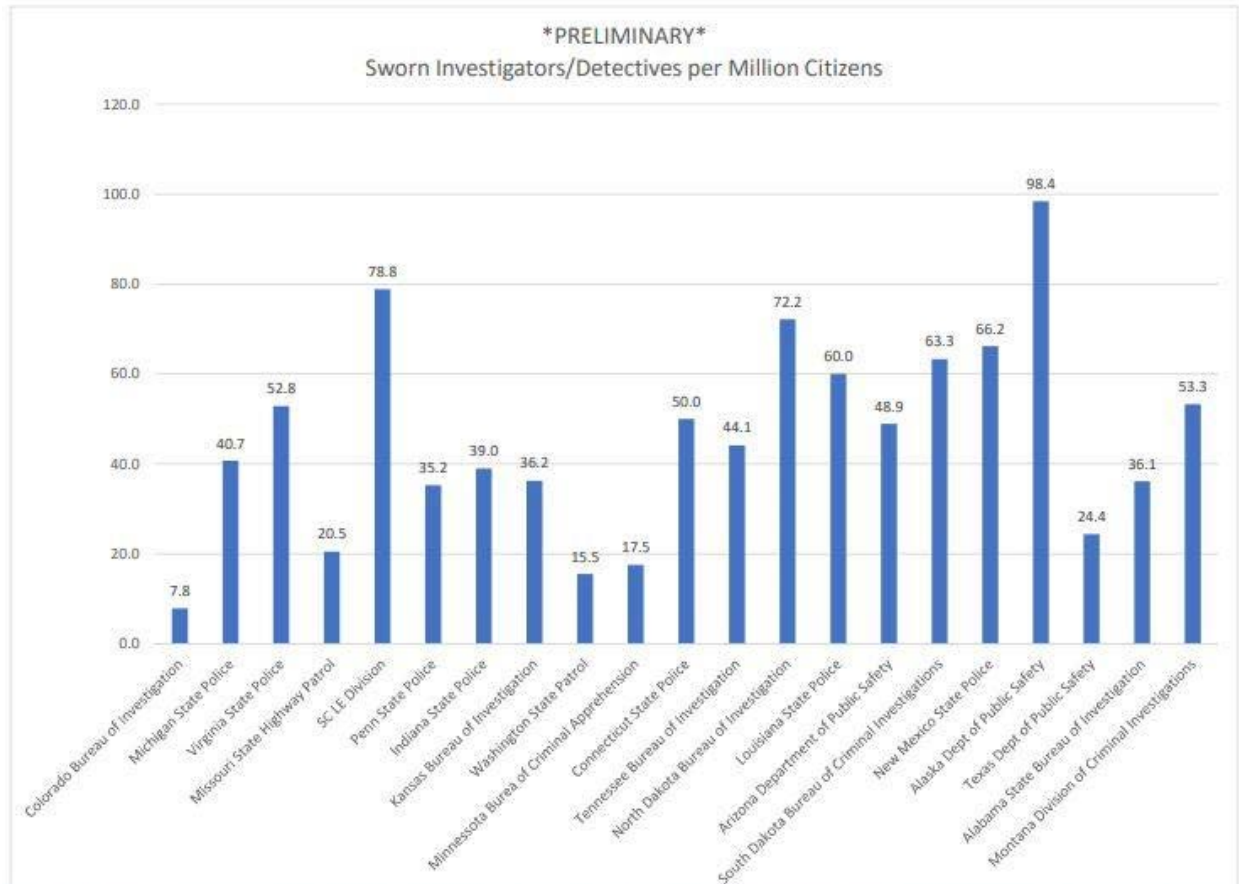
### Investigations

The Investigations Section supports local law enforcement in operations involving Major Crime Investigation, Cold Cases, Human Trafficking, Fugitives, Registered Sex Offenders, Drug Offenses, Cyber Crime and Identify Theft, as well as other specialized cases. When the legislature created the CBI in 1967, Colorado's population was just over two million. At that time, two CBI agents were assigned to offer investigative assistance to police departments, sheriff offices and district attorneys. With Colorado's population at nearly six million in 2021, a total of 41 agents throughout the state handle requests for service. Of these 41 agents, only eighteen are assigned to Major Crimes investigations and are funded through the General Fund. The other 24 are funded by various cash funds and are restricted in the types of cases they can work, such as Illicit Market Marijuana or Identity Theft and Cyber Crimes.

Currently, the CBI's entire sworn Investigation Section is smaller or comparable to multiple local law enforcement agencies. Therefore, the Investigation Section has a lower ratio of investigators to population served than localities. Moreover, preliminary research indicates that the CBI has far fewer agents than similarly populated states. The following table and chart summarize the ratios of Colorado local law enforcement agencies and other state investigations units to population served compared to the CBI's ratio.

Agency Name	Investigators	*Population	Ratio (Investigators per thousand Population Served)
Lakewood Police Department	48 Total	155,146	.309
El Paso County Sheriff's Office	41 Total	720,403	.056
Wheat Ridge Police Department	16	31,331	.051
CBI	41 Total  (including 12 Cash Funded Illicit Market Marijuana Team investigators)	5.75 million	.007

\*2019 population numbers



The CBI has offices in Denver, Arvada, Grand Junction, and Pueblo. Agents are called out from these locations to respond across the state. Based on conversations with the public safety community in locations such as Durango, Sterling, La Junta, and others, law enforcement partners have indicated there would be many more opportunities to request the assistance of the CBI if response times decreased and the availability of investigative agents increased. The CBI is working on a statewide survey of its stakeholders for more robust data on investigative demand.

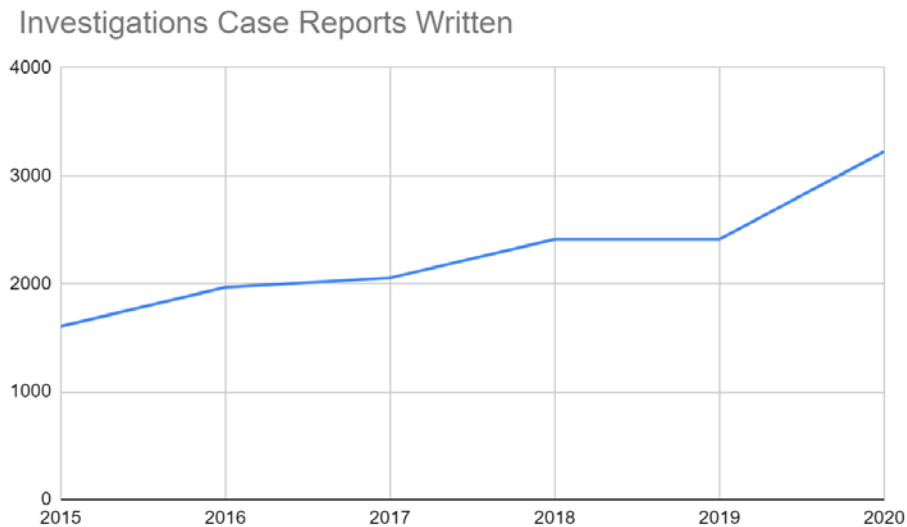
The following table provides a snapshot of current CBI Investigation operations at this time:



<b>ASSIGNMENT</b>	<b># of AGENTS</b>	<b>FUNDING</b>	<b>DETAILS</b>
Major Crimes	18	General	For the entire state; includes 3 Agents In Charge (AIC)  (includes recently assigned HB21-1250 Agents)
Human Trafficking, Sex Offender	3	HUTF General	2 Funded through Colorado State Patrol, 1 AIC General Fund
Cyber Crime	2	General	These 2 agents work strictly on Cyber Crimes cases per funding source.
Identity Theft	4	Cash	This includes 1 AIC who also supervises Cyber Crimes
Illicit Market Marijuana	12	MTCF	Includes 2 AIC's
Fugitives/Backgrounds/ Polygraph	1	50% GF 50% CF	This position does the backgrounds and polygraphs for all CBI hires, in addition to investigating fugitives
Front Range Task Force	1	Grant Funded	Conduct major narcotics investigations through the local task force

The CBI has eighteen Major Crimes agents, including supervisors, who work throughout the entire state. These eighteen agents work an average of fifteen cases per year, consisting primarily of homicides, officer-involved shootings, and missing persons. Due to the complexity of these cases, they are time-intensive and can continue for many months which frequently requires out-of-state travel for interviews or tracking of leads. For example, the Suzanne Morpew homicide in Chaffee County has involved 1,500 tips for follow-up, 150 search warrants, and 500 items of evidence collected in the months leading up to the arrest of the suspect. CBI agents have worked on this case for more than sixteen months, and it continues to this day. This one case has generated 602 CBI case reports to date. Additionally, in the Boulder King Soopers mass shooting case alone, CBI Investigative agents authored 108 case reports and worked nearly around the clock in the days following the critical incident.

As an additional gauge of workload, CBI Agents are generating roughly twice as many reports than they were only six years ago (see following chart). This is due partly to the complexity of cases as almost every case has a digital element, requiring many more witness interviews, warrants, and documentation of case follow-up.



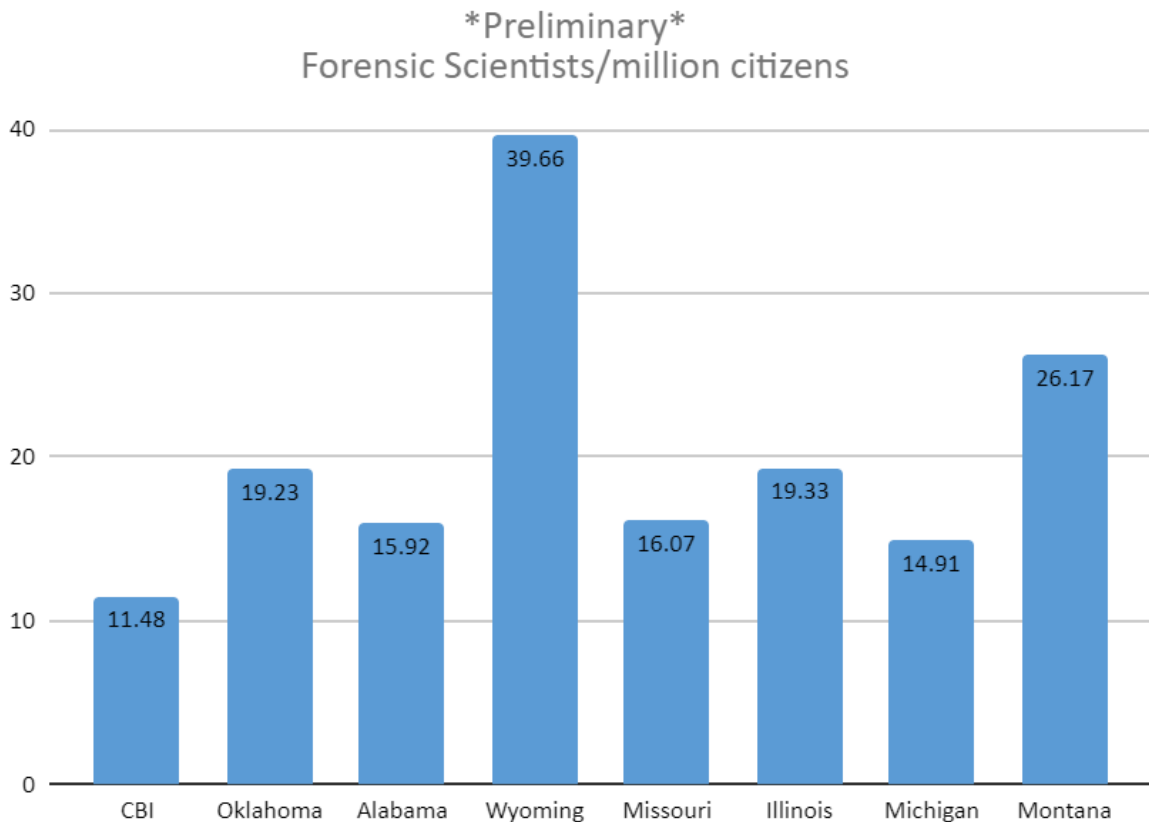
### Forensic Services

Forensic Services currently provides high-quality, relevant scientific analysis in DNA, Serology, Fingerprint, Firearms, Drug Chemistry, Trace Chemistry, Toxicology, and CODIS Database services to law enforcement and District Attorney offices across the state. These analyses provide investigative information in cases of violent crimes against persons or felony cases under the highest standards of quality and scientific rigor. Forensic services are provided in three CBI laboratories in Arvada, Pueblo, and Grand Junction as well as in cooperation with the North Colorado Regional Forensic Laboratory in Greeley. The lab system is accredited under ISO 17025:2017 standards, Accreditation Requirements 3125, and FBI DNA Quality Assurance Standards as monitored and evaluated by accrediting body ANSI-ASQ National Accreditation Board (ANAB), as well as Colorado state certification of the toxicology labs by Colorado Department of Public Health and Environment. CBI Forensic Scientists are held to the highest standards in their educational background, job competency, and productivity.

Recently, CBI Forensic Services has been impacted by significant legislative measures to include the mandatory testing of all sexual assault evidence collection kits collected in the state (H.B. 13-1020) as well as the inheritance of the state toxicology laboratory from a fellow state agency (H.B. 14-1340). The funding associated with both measures increased the forensic scientist FTE significantly to bring Forensic Services to the

current 66 FTE. Both of these bills created a significant increase in law enforcement case submissions that the CBI has rapidly addressed.

Currently staffed with 66 forensic scientists and supplemented by six partnership (MOU) forensic scientists, the CBI lab system released results in response to 18,883 law enforcement requests for scientific analysis in 2020 and 18,568 in 2019. They testify approximately 380 times per year in criminal cases across the state in all judicial districts. However, as laboratory submissions continue to increase, CBI needs additional forensic staff to meet the needs of the state's law enforcement agencies. A chart that shows CBI's forensic scientist to citizen ratio in comparison to other states is included below. In order for CBI to offer competitive salaries to the highly qualified staff, Forensic Services maintains four vacant positions.



***Problem or Opportunity***

As noted previously, comparisons with other state criminal investigative agencies indicates that the CBI may be the most poorly staffed of the comparison group. Further, the CBI is underfunded even at its current staffing level to remain competitive

in hiring highly skilled investigators and scientists, as well as to fund overtime on cases that require nearly around-the-clock attention. As a result, the CBI is unable to provide full services to all law enforcement stakeholders based on the demand for assistance, particularly those in rural areas, at a time when crime rates are rising and local agencies are also struggling to hire and retain staff.

It should be noted that the population of Colorado grew 15% between 2010 and 2020, clearly having an impact on the caseloads of all law enforcement agencies, including the CBI.<sup>1</sup> Moreover, the major crimes that the CBI investigates have expanded exponentially in terms of complexity. The development of cell phone and digital media multiplies the number of witnesses that must be interviewed in every such case. Rural communities have not been exempt from increasing incidents of major crimes. Rural law enforcement agencies with limited resources have been requesting CBI services at record levels.

In one instance, a kidnapping and attempted homicide case in Rocky Ford remained unsolved from 2017. Knowing the Rocky Ford Police Department did not have adequate investigative staffing to follow-up on this complex case, they requested the assistance of an agent assigned to CBI-Pueblo in 2019. The agent worked this case in conjunction with other high profile cases (Suzanne Morpew, H.L. Scott sex assaults). The investigation culminated with seven arrests in the case, with all suspects identified via criminal justice information systems behind bars and awaiting trial in July 2021.<sup>2</sup>

DNA testing and toxicology are two disciplines that have experienced significant public attention in recent years. As such, the CBI has continually worked to address the staffing needs in those sections (see additional State Toxicology Decision Item). Since 2012, submissions in the fingerprint, firearms, drug chemistry, and trace chemistry sections have increased by 47% while staffing has been reduced by 7% (see chart below). These staffing levels impact the turnaround time of forensic reports. For example, the fingerprint section currently averages 211 days to complete a report. Additionally, administrative and support positions have not been maintained at the appropriate level to effectively support the forensic scientists as needed. DPS has taken measures to mitigate this disparity with technology, workflow-based efficiency measures, and various work practices, but turnaround times are still far longer than law enforcement customers expect.

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<sup>1</sup> [Colorado Public Radio](#), January 21, 2021

<sup>2</sup> [KKTU](#), July 9, 2021

	Non DNA/TOX			
	Staff	% Staff Change	Requests	% Change in Requests
2012	27		4693	
2020	25	-7.4%	7021	49.6%

The effort to 'Right Size' the CBI corrects a number of issues impacting the delivery of service occurring for more than a decade. First, the CBI needs additional investigative and forensic capacity as described previously. Second, the CBI added overtime for its call-outs to its budget in FY 2017-18. Unfortunately, the entire overtime line is traditionally exhausted by December due to the volume of call-outs for CBI agents and crime scene responders across the state. To continue funding through the remaining six months of the fiscal year, vacancies are left open to ensure that monies are available to pay overtime. Third, multiple desk audits have demonstrated that the CBI cannot recruit quality candidates and maintain their employment at existing salary levels. This proposal shifts the CBI away from holding vacancies to bridge the salary gap and permits the Bureau to utilize its full staffing potential.

### ***Proposed Solution***

Through this bold effort to reimagine and 'Right Size' the CBI, the state of Colorado has an opportunity to provide invaluable, geographically-diverse investigative and forensic assistance to hundreds of law enforcement agencies. A 'Right Sized' CBI will ensure strong cases and timely scientific results because of the expertise of agents and additional resources this proposal will provide to law enforcement. As has been reported, the 30% increase in the homicide rate from 2019 to 2020, along with increases in almost every other violent crime category, demonstrates the demand for the investigative and forensic science expertise provided by the CBI across the state.<sup>3</sup>

The plan to be implemented over the next three years adds a total of 107.0 FTE at a cost of an annualized cost of \$15,361,659 General Fund starting FY 2024-25. It is expected this increase will greatly increase requests for assistance by law enforcement due to the numbers of investigative agents (including resident agents) available for rapid response to locations around the state. This plan will also allow Forensic Services to maintain acceptable service levels with increasing submissions.

<sup>3</sup> [Denver Post](#), March 11, 2021

If accepted, the request will add a three-year total of 48.0 FTE investigative agents, 9.0 FTE crime scene responders, 15.0 FTE forensic scientists, 3.0 FTE laboratory managers, and 32.0 FTE support staff to meet the needs of law enforcement agencies, especially those in rural Colorado communities. The decision item also includes additional administrative support, both within the CBI and within DPS, such as Human Resources and Financial Services, since these areas are impacted by increases in front line staff.

The proposed addition of generalized criminal investigative agents will have geographic and case flexibility to provide resources to operations involving Major Crime Investigation, Cold Cases, Human Trafficking, Fugitives, Registered Sex Offenders, Drug Offenses, Cyber Crime and Identity Theft, and many other crimes throughout the state, wherever the demand calls for these highly-specialized agents to support local law enforcement and offer the expertise for which the CBI is known.

The additional forensic services staff will address increased evidence submissions that have coincided with Colorado's population growth. The staffing levels in the Fingerprint, Drug Chemistry, Firearms and Trace Chemistry section have decreased by 7% since 2012 while requests for testing in these sections have increased by 49%. The request also includes forensic scientists as part of a Cold Case team and provides needed support positions.

As one example of the potential impacts of this proposal, adding a CBI office in Durango to provide investigative support in southwest Colorado could increase call-outs three-fold in this area of the state. This is based on initial conversations with chiefs and sheriffs in the southwest area of the state related to how and when they will request the assistance of the CBI moving forward.

As noted in the charts on pages 4 and 7, the need for this staffing increase is critical. A preliminary look at 22 state criminal investigative agencies such as Minnesota, Montana, Missouri, South Dakota and others, shows CBI agent staffing level is not only the lowest, but at least two times lower compared to states with smaller populations. The request will put CBI staffing more in line with other comparable state criminal investigative agencies.

Understanding that the costs associated with this proposal are substantial, the CBI will work to collaborate with sister agencies where possible to limit costs, such as utilizing existing office space in CSP Troop Offices and/or local Police and Sheriff departments across Colorado. In Durango, for example, DPS intends to co-locate with the FBI.

If this requested funding is not approved, the CBI will continue to provide a basic, yet inadequate level of support to limited agencies who call for assistance, due to the lack of resources and extended response times. Additionally, Colorado law enforcement

agencies will see a continued increase in turnaround times for forensic analysis of their criminal cases; including violent crimes, sex assaults, DUIs, and Crimes against Children.

Theory of Change	A right-sized CBI will be geographically and expertly positioned to provide nearly immediate support to partner agencies in an ever-expanding range of investigative, forensic, and technical specialties.		
Program Objective	Provide enhanced investigative and forensic services to law enforcement partners, particularly those in under-served rural communities with the goal of making Colorado safer.		
Outputs being measured	<ul style="list-style-type: none"> <li>• Number of major crimes responded to in rural and urban locations.</li> <li>• Average response time to remote locations in the state.</li> <li>• Number of forensic reports returned to law enforcement.</li> <li>• Number of entries into forensic databases CODIS (DNA), AFIS (Fingerprints), and NIBIN (Firearms).</li> </ul>		
Outcomes being measured	<ul style="list-style-type: none"> <li>• Increase the percentage of rural law enforcement agencies assisted in criminal investigations.</li> <li>• Decrease response time to remote locations in the state.</li> <li>• Increase engagement and collaboration with regional law enforcement working groups to measure the effectiveness and efficiency of assistance from the CBI.</li> <li>• Forensic Services will measure the increase in investigative leads provided to law enforcement from the forensic databases and the reduced turnaround time for forensic reports.</li> </ul>		
Cost/Benefit ratio	N/A		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	N/A	N/A	N/A
Continuum Level	Step 2		

***Anticipated Outcomes***

Approval of this request will allow for the necessary funding to appropriately staff the CBI to provide nearly immediate support to partner agencies in an ever-expanding range of investigative, forensic, and technical specialties. At a time when Colorado law enforcement agencies are negatively impacted due to decreases in staffing and an inability to fill vacant positions, a ‘Right Sized’ CBI helps fill those gaps to promote safety and security in communities across the state, especially rural locations.<sup>4</sup>

<sup>4</sup> [Denver Post](#), March 3, 2021

Additionally, a 'Right Sized' CBI reaffirms and expands the degree of expertise and transparency the public has come to expect when Bureau agents are requested to investigate a crime. Without adequate staffing and funding, the CBI will continue to assist law enforcement; however, the requests will wane because of lack of response times and the current caseload of agents.

**Assumptions and Calculations**

DPS requests \$6,809,699 General Fund and 47.0 FTE in FY 2022-23, a total of \$12,036,081 General Fund and 83.0 FTE in FY 2023-24 and a total of \$15,361,659 General Fund and 107.0 FTE in FY 2024-25, with continued ongoing funding to support those additions. These positions are projected at the midpoint of the salary range to allow for recruitment of qualified employees and to ensure retention. This is broken out by five areas of service needed, including Investigation Services, Forensic Services, Support Services, Program Administrative Services, and EDO Administrative Services.

	FY 2022-23		FY 2023-24		FY 2024-25	
	FTE	General Fund	FTE	General Fund	FTE	General Fund
Investigation Services	26.0	\$ 4,320,647	53.0	\$ 8,516,801	72.0	\$ 11,255,985
Forensic Services	13.0	\$ 1,693,665	18.0	\$ 2,275,156	23.0	\$ 2,909,652
Support Services	4.0	\$ 401,354	6.0	\$ 691,340	6.0	\$ 664,238
EDO Administrative Services	4.0	\$ 394,033	6.0	\$ 545,784	6.0	\$ 531,784
<b>Total Request</b>	<b>47.0</b>	<b>\$ 6,809,699</b>	<b>83.0</b>	<b>\$ 12,029,081</b>	<b>107.0</b>	<b>\$ 15,361,659</b>
<i>Incremental Change</i>			36.0	\$5,219,382	24.0	\$3,332,578

Operating expenses include one-time Agent Packages to purchase equipment, such as radios, body armor and helmets, firearms, flashlights, truck vaults, computers, and furniture. The Agents also have ongoing expenses for overtime, annual training, and travel expenses. Agent fixed fleet vehicle costs are based on the average of prior year expenses per vehicle and DPS anticipates each agent will travel 25,000 miles each year. One-time computer and furniture expenses that are already included in the Agent package were not included in the separate "PC" and "Office Furniture" lines in the FTE calculator to ensure that expenses are not duplicated.

Crime Scene Agents do not receive the Agent Package, so they are included in the "PC" and "Office Furniture" FTE count. Crime Scene agents are required to work overtime and have different fleet vehicles and equipment for their positions. Crime Scene Agent fixed fleet vehicle costs are based on the average of prior year expenses per vehicle, which is slightly higher than Agent vehicles. DPS anticipates each agent will travel 25,000 miles each year. The one-time expenses to outfit their vehicles include a truck



box, a drone and trajectory kit, camera equipment, metal detector, and one-time training on the equipment provided. In addition, there will be an annual cost of \$35,000 for the FARO Scanner and Kit.

Forensic Service staff receive annual training of \$3,000 per FTE, however, only the Criminal Investigator II positions will require an annual accreditation, which is \$500 per investigator.

### Investigation Services

For Investigation Services staff, DPS is requesting a total of \$4,320,647 General Fund and 26.0 FTE in FY 2022-23, a total of \$8,516,801 General Fund and 53.0 FTE in FY 2023-24, and a total of \$11,255,985 and 72.0 FTE in FY 2024-25 and ongoing.

Expenditure Detail		FY 2022-23		FY 2023-24		FY 2024-25	
<i>Personal Services:</i>							
	Classification Title	Biweekly	FTE	FTE	FTE	FTE	
	CRIMINAL INVESTIGATOR II (Field, Poly. & Training)	\$3,589	14.0	\$1,306,536	30.0	\$2,799,720	\$3,732,960
	PERA			\$142,412		\$305,169	\$406,893
	AED			\$65,327		\$139,986	\$186,648
	SAED			\$65,327		\$139,986	\$186,648
	Medicare			\$18,945		\$40,596	\$54,128
	STD			\$2,090		\$4,480	\$5,973
	Health-Life-Dental			\$197,204		\$422,580	\$563,440
	<b>Subtotal Position 1, ## FTE</b>		<b>14.0</b>	<b>\$1,797,841</b>	<b>30.0</b>	<b>\$3,852,517</b>	<b>\$5,136,690</b>
	Classification Title	Biweekly	FTE	FTE	FTE	FTE	
	CRIMINAL INVESTIGATOR III (AIC)	\$4,607	2.0	\$239,544	5.0	\$598,860	\$838,404
	PERA			\$26,110		\$65,276	\$91,386
	AED			\$11,977		\$29,943	\$41,920
	SAED			\$11,977		\$29,943	\$41,920
	Medicare			\$3,473		\$8,683	\$12,157
	STD			\$383		\$958	\$1,341
	Health-Life-Dental			\$28,172		\$70,430	\$98,602
	<b>Subtotal Position 2, ## FTE</b>		<b>2.0</b>	<b>\$321,636</b>	<b>5.0</b>	<b>\$804,093</b>	<b>\$1,125,730</b>
	Classification Title	Biweekly	FTE	FTE	FTE	FTE	
	CRIMINAL INVESTIGATOR II (Crime Scene)	\$3,589	3.0	\$279,972	6.0	\$559,944	\$839,916
	PERA			\$30,517		\$61,034	\$91,551
	AED			\$13,999		\$27,997	\$41,996
	SAED			\$13,999		\$27,997	\$41,996
	Medicare			\$4,060		\$8,119	\$12,179
	STD			\$448		\$896	\$1,344
	Health-Life-Dental			\$42,258		\$84,516	\$126,774
	<b>Subtotal Position 3, ## FTE</b>		<b>3.0</b>	<b>\$385,253</b>	<b>6.0</b>	<b>\$770,503</b>	<b>\$1,155,756</b>
	Classification Title	Biweekly	FTE	FTE	FTE	FTE	
	ANALYST II	\$2,150	1.0	\$55,896	2.0	\$111,792	\$167,688
	PERA			\$6,093		\$12,185	\$18,278
	AED			\$2,795		\$5,590	\$8,384
	SAED			\$2,795		\$5,590	\$8,384
	Medicare			\$810		\$1,621	\$2,431
	STD			\$89		\$179	\$268
	Health-Life-Dental			\$14,086		\$28,172	\$42,258
	<b>Subtotal Position 4, ## FTE</b>		<b>1.0</b>	<b>\$82,564</b>	<b>2.0</b>	<b>\$165,129</b>	<b>\$247,691</b>
	Classification Title	Biweekly	FTE	FTE	FTE	FTE	
	ANALYST III	\$2,484	3.0	\$193,788	5.0	\$322,980	\$452,172
	PERA			\$21,123		\$35,205	\$49,287
	AED			\$9,689		\$16,149	\$22,609
	SAED			\$9,689		\$16,149	\$22,609
	Medicare			\$2,810		\$4,683	\$6,556
	STD			\$310		\$517	\$723
	Health-Life-Dental			\$42,258		\$70,430	\$98,602
	<b>Subtotal Position 5, ## FTE</b>		<b>3.0</b>	<b>\$279,667</b>	<b>5.0</b>	<b>\$466,113</b>	<b>\$652,558</b>

Expenditure Detail	FY 2022-23		FY 2023-24		FY 2024-25		
<b>Personal Services:</b>							
Classification Title	Biweekly	FTE		FTE		FTE	
TECHNICIAN III	\$2,118	1.0	\$55,056	2.0	\$110,112	3.0	\$165,168
PERA			\$6,001		\$12,002		\$18,003
AED			\$2,753		\$5,506		\$8,258
SAED			\$2,753		\$5,506		\$8,258
Medicare			\$798		\$1,597		\$2,395
STD			\$88		\$176		\$264
Health-Life-Dental			\$14,086		\$28,172		\$42,258
<b>Subtotal Position 6, ## FTE</b>		<b>1.0</b>	<b>\$81,535</b>	<b>2.0</b>	<b>\$163,071</b>	<b>3.0</b>	<b>\$244,604</b>
Classification Title	Biweekly	FTE		FTE		FTE	
ADMIN ASSISTANT III	\$2,052	1.0	\$53,340	2.0	\$106,680	2.0	\$106,680
PERA			\$5,814		\$11,628		\$11,628
AED			\$2,667		\$5,334		\$5,334
SAED			\$2,667		\$5,334		\$5,334
Medicare			\$773		\$1,547		\$1,547
STD			\$85		\$171		\$171
Health-Life-Dental			\$14,086		\$28,172		\$28,172
<b>Subtotal Position 7, ## FTE</b>		<b>1.0</b>	<b>\$79,432</b>	<b>2.0</b>	<b>\$158,866</b>	<b>2.0</b>	<b>\$158,866</b>
Classification Title	Biweekly	FTE		FTE		FTE	
ANALYST III (Genetic Genealogist)	\$2,484	1.0	\$64,596	1.0	\$64,596	1.0	\$64,596
PERA			\$7,041		\$7,041		\$7,041
AED			\$3,230		\$3,230		\$3,230
SAED			\$3,230		\$3,230		\$3,230
Medicare			\$937		\$937		\$937
STD			\$103		\$103		\$103
Health-Life-Dental			\$14,086		\$14,086		\$14,086
<b>Subtotal Position 8, ## FTE</b>		<b>1.0</b>	<b>\$93,223</b>	<b>1.0</b>	<b>\$93,223</b>	<b>1.0</b>	<b>\$93,223</b>
<b>Subtotal Personal Services</b>		<b>26.0</b>	<b>\$3,121,151</b>	<b>53.0</b>	<b>\$6,473,515</b>	<b>72.0</b>	<b>\$8,815,118</b>
<b>Operating Expenses:</b>							
		FTE		FTE		FTE	
Regular FTE Operating Expenses	\$500	26.0	\$13,000	53.0	\$26,500	72.0	\$36,000
Telephone Expenses	\$450	26.0	\$11,700	53.0	\$23,850	72.0	\$32,400
PC, One-Time	\$2,000	10.0	\$20,000	8.0	\$16,000	7.0	\$14,000
Office Furniture, One-Time	\$5,000	10.0	\$50,000	8.0	\$40,000	7.0	\$35,000
Agent Overtime	\$10,000	19.0	\$190,000	41.0	\$410,000	56.0	\$560,000
Agent Annual Training	\$5,000	19.0	\$95,000	41.0	\$205,000	56.0	\$280,000
Agent Travel Expenses	\$5,000	19.0	\$95,000	41.0	\$205,000	56.0	\$280,000
Agent Package, One-Time (exclude crime scene)	\$20,102	16.0	\$321,636	19.0	\$381,943	12.0	\$241,227
Agent Fleet Fixed Vehicle Cost	\$7,991	16.0	\$127,851	35.0	\$279,674	47.0	\$375,562
Crime Scene Fixed Vehicle Cost	\$9,036	3.0	\$27,109	6.0	\$54,219	9.0	\$81,328
Crime Scene FARO Scanner and Kit (Annual)	\$35,000	1.0	\$35,000	1.0	\$35,000	1.0	\$35,000
Crime Scene Vehicle Outfit, One-Time	\$27,050	3.0	\$81,150	3.0	\$81,150	3.0	\$81,150
Mileage Expense - \$0.278 p/mile @ 25K miles	\$6,950	19.0	\$132,050	41.0	\$284,950	56.0	\$389,200
<b>Subtotal Operating Expenses</b>			<b>\$1,199,496</b>		<b>\$2,043,286</b>		<b>\$2,440,867</b>
<b>TOTAL REQUEST</b>		<b>26.0</b>	<b>\$4,320,647</b>	<b>53.0</b>	<b>\$8,516,801</b>	<b>72.0</b>	<b>\$11,255,985</b>
<i>General Fund:</i>			\$4,320,647		\$8,516,801		\$11,255,985
<i>Cash funds:</i>			\$0		\$0		\$0
<i>Reappropriated Funds:</i>			\$0		\$0		\$0
<i>Federal Funds:</i>			\$0		\$0		\$0

## Forensic Services

For Forensic Services staff, DPS is requesting a total of \$1,693,665 General Fund and 13.0 FTE in FY 2022-23, a total of \$2,275,156 General Fund and 18.0 FTE in FY 2023-24, and a total of \$2,909,652 and 23.0 FTE in FY 2024-25 and ongoing.

Expenditure Detail	FY 2022-23		FY 2023-24		FY 2024-25		
<b>Personal Services:</b>							
Classification Title	Biweekly	FTE	FTE	FTE	FTE		
CRIMINAL INVESTIGATOR II	\$3,589	9.0	\$839,916	12.0	\$1,119,888	15.0	\$1,399,860
PERA			\$91,551		\$122,068		\$152,585
AED			\$41,996		\$55,994		\$69,993
SAED			\$41,996		\$55,994		\$69,993
Medicare			\$12,179		\$16,238		\$20,298
STD			\$1,344		\$1,792		\$2,240
Health-Life-Dental			\$126,774		\$169,032		\$211,290
<b>Subtotal Position 1, ## FTE</b>		<b>9.0</b>	<b>\$1,155,756</b>	<b>12.0</b>	<b>\$1,541,006</b>	<b>15.0</b>	<b>\$1,926,259</b>
Classification Title	Biweekly	FTE	FTE	FTE	FTE		
CRIMINAL INVESTIGATOR III	\$4,156	1.0	\$108,048	2.0	\$216,096	3.0	\$324,144
PERA			\$11,777		\$23,554		\$35,332
AED			\$5,402		\$10,805		\$16,207
SAED			\$5,402		\$10,805		\$16,207
Medicare			\$1,567		\$3,133		\$4,700
STD			\$173		\$346		\$519
Health-Life-Dental			\$14,086		\$28,172		\$42,258
<b>Subtotal Position 2, ## FTE</b>		<b>1.0</b>	<b>\$146,455</b>	<b>2.0</b>	<b>\$292,911</b>	<b>3.0</b>	<b>\$439,367</b>
Classification Title	Biweekly	FTE	FTE	FTE	FTE		
TECHNICIAN III	\$2,118	3.0	\$165,168	4.0	\$220,224	5.0	\$275,280
PERA			\$18,003		\$24,004		\$30,006
AED			\$8,258		\$11,011		\$13,764
SAED			\$8,258		\$11,011		\$13,764
Medicare			\$2,395		\$3,193		\$3,992
STD			\$264		\$352		\$440
Health-Life-Dental			\$42,258		\$56,344		\$70,430
<b>Subtotal Position 3, ## FTE</b>		<b>3.0</b>	<b>\$244,604</b>	<b>4.0</b>	<b>\$326,139</b>	<b>5.0</b>	<b>\$407,676</b>
<b>Subtotal Personal Services</b>		<b>13.0</b>	<b>\$ 1,546,815</b>	<b>18.0</b>	<b>\$ 2,160,056</b>	<b>23.0</b>	<b>\$ 2,773,302</b>
<b>Operating Expenses:</b>							
		FTE	FTE	FTE	FTE		
Regular FTE Operating Expenses	\$500	13.0	\$6,500	18.0	\$9,000	23.0	\$11,500
Telephone Expenses	\$450	13.0	\$5,850	18.0	\$8,100	23.0	\$10,350
PC, One-Time	\$2,000	13.0	\$26,000	5.0	\$10,000	5.0	\$10,000
Office Furniture, One-Time	\$5,000	13.0	\$65,000	5.0	\$25,000	5.0	\$25,000
Annual Training	\$3,000	13.0	\$39,000	19.0	\$57,000	24.0	\$72,000
Annual Accreditation Fees	\$500	9.0	\$4,500	12.0	\$6,000	15.0	\$7,500
<b>Subtotal Operating Expenses</b>			<b>\$146,850</b>		<b>\$115,100</b>		<b>\$136,350</b>
<b>TOTAL REQUEST</b>		<b>13.0</b>	<b>\$1,693,665</b>	<b>18.0</b>	<b>\$2,275,156</b>	<b>23.0</b>	<b>\$2,909,652</b>

## Support Services

For Support Services staff, DPS is requesting a total of \$401,354 General Fund and 4.0 FTE in FY 2022-23, a total of \$691,340 General Fund and 6.0 FTE in FY 2023-24, and annualizing to a total of \$664,238 General Funds and 6.0 FTE in FY 2024-25 and ongoing.

Expenditure Detail		FY 2022-23		FY 2023-24		FY 2024-25	
<i>Personal Services:</i>							
Classification Title	Biweekly	FTE		FTE		FTE	
BUSINESS APP. SUPPORT SPECIALIST I	\$2,150	2.0	\$111,792	2.0	\$111,792	2.0	\$111,792
PERA			\$12,185		\$12,185		\$12,185
AED			\$5,590		\$5,590		\$5,590
SAED			\$5,590		\$5,590		\$5,590
Medicare			\$1,621		\$1,621		\$1,621
STD			\$179		\$179		\$179
Health-Life-Dental			\$28,172		\$28,172		\$28,172
<b>Subtotal Position 1, ## FTE</b>		<b>2.0</b>	<b>\$165,129</b>	<b>2.0</b>	<b>\$165,129</b>	<b>2.0</b>	<b>\$165,129</b>
Classification Title	Biweekly	FTE		FTE		FTE	
PROGRAM ASSISTANT II (HR Liaison)	\$2,447	1.0	\$63,624	1.0	\$63,624	1.0	\$63,624
PERA			\$6,935		\$6,935		\$6,935
AED			\$3,181		\$3,181		\$3,181
SAED			\$3,181		\$3,181		\$3,181
Medicare			\$923		\$923		\$923
STD			\$102		\$102		\$102
Health-Life-Dental			\$14,086		\$14,086		\$14,086
<b>Subtotal Position 2, ## FTE</b>		<b>1.0</b>	<b>\$92,032</b>	<b>1.0</b>	<b>\$92,032</b>	<b>1.0</b>	<b>\$92,032</b>
Classification Title	Biweekly	FTE		FTE		FTE	
ADMINISTRATOR III (COR/Records)	\$2,484	-	\$0	1.0	\$64,596	1.0	\$64,596
PERA			\$0		\$7,041		\$7,041
AED			\$0		\$3,230		\$3,230
SAED			\$0		\$3,230		\$3,230
Medicare			\$0		\$937		\$937
STD			\$0		\$103		\$103
Health-Life-Dental			\$0		\$14,086		\$14,086
<b>Subtotal Position 3, ## FTE</b>		<b>-</b>	<b>\$0</b>	<b>1.0</b>	<b>\$93,223</b>	<b>1.0</b>	<b>\$93,223</b>
Classification Title	Biweekly	FTE		FTE		FTE	
MKTG & COMM SPEC IV	\$3,086	1.0	\$80,244	1.0	\$80,244	1.0	\$80,244
PERA			\$8,747		\$8,747		\$8,747
AED			\$4,012		\$4,012		\$4,012
SAED			\$4,012		\$4,012		\$4,012
Medicare			\$1,164		\$1,164		\$1,164
STD			\$128		\$128		\$128
Health-Life-Dental			\$14,086		\$14,086		\$14,086
<b>Subtotal Position 4, ## FTE</b>		<b>1.0</b>	<b>\$112,393</b>	<b>1.0</b>	<b>\$112,393</b>	<b>1.0</b>	<b>\$112,393</b>
Classification Title	Biweekly	FTE		FTE		FTE	
CRIMINAL INVESTIGATOR III (IA)	\$4,607	-	\$0	1.0	\$119,772	1.0	\$119,772
PERA			\$0		\$13,055		\$13,055
AED			\$0		\$5,989		\$5,989
SAED			\$0		\$5,989		\$5,989
Medicare			\$0		\$1,737		\$1,737
STD			\$0		\$192		\$192
Health-Life-Dental			\$0		\$14,086		\$14,086
<b>Subtotal Position 5, ## FTE</b>		<b>-</b>	<b>\$0</b>	<b>1.0</b>	<b>\$160,820</b>	<b>1.0</b>	<b>\$160,820</b>
<b>Subtotal Personal Services</b>		<b>4.0</b>	<b>\$ 369,554</b>	<b>6.0</b>	<b>\$ 623,597</b>	<b>6.0</b>	<b>\$ 623,597</b>

<i>Operating Expenses:</i>							
		FTE		FTE		FTE	
Regular FTE Operating Expenses	\$500	4.0	\$2,000	6.0	\$3,000	6.0	\$3,000
Telephone Expenses	\$450	4.0	\$1,800	6.0	\$2,700	6.0	\$2,700
PC, One-Time	\$2,000	4.0	\$8,000	1.0	\$2,000	-	\$0
Office Furniture, One-Time	\$5,000	4.0	\$20,000	1.0	\$5,000	-	\$0
Milage Expense - \$0.278 p/mile @ 25K	\$6,950	0.0	\$0	1.0	\$6,950	1.0	\$6,950
Agent Package, One-Time	\$20,102	0.0	\$0	1.0	\$20,102	-	\$0
Agent Overtime	\$10,000	0.0	\$0	1.0	\$10,000	1.0	\$10,000
Agent Annual Training	\$5,000	0.0	\$0	1.0	\$5,000	1.0	\$5,000
Agent Travel Expenses	\$5,000	0.0	\$0	1.0	\$5,000	1.0	\$5,000
<b>Subtotal Operating Expenses</b>			<b>\$31,800</b>		<b>\$59,752</b>		<b>\$32,650</b>
<i>Vehicle Lease Payments</i>							
		FTE		FTE		FTE	
Agent Fleet Fixed Vehicle Cost	\$7,991	0.0	\$0	1.0	\$7,991	1.0	\$7,991
<b>Subtotal Vehicle Lease Payment</b>			<b>\$0</b>		<b>\$7,991</b>		<b>\$7,991</b>
<b>TOTAL REQUEST</b>		<b>4.0</b>	<b>\$401,354</b>	<b>6.0</b>	<b>\$691,340</b>	<b>6.0</b>	<b>\$664,238</b>

### Administrative/Ancillary Services

For Administrative Services staff, DPS is requesting a total of \$394,033 General Fund and 4.0 FTE in FY 2022-23, a total of \$545,784 General Fund and 6.0 FTE in FY 2023-24 which annualizes to \$531,784 and 6.0 FTE in FY 2024-25 and ongoing.

This includes 2.0 FTE: one for payroll and one for recruitment, selection, and retention within Human Resources to process payroll and personnel actions associated with additional CBI personnel. There will be initial workload during the hiring process, including manual input of new hire paperwork associated with setting up payroll for 7(k) Public Safety staff that is more complex than and different from civilian employees. Post-hire, additional HR staff are needed to timely process the following ongoing personnel actions:

- Appeals
- Family Medical Leave (FMLA)
- Kronos - Schedule changes
- Kronos-Supervisor Changes
- Leave
- Performance Management Plans
- Public Service Employee Loan Forgiveness
- Separations (Resignations, Retirements, Terminations)
- Tuition Reimbursements
- Workers Comp/Origami Notice/First Report of Injury
- Military Duty Notice
- Employment verifications
- I9 compliance

Expenditure Detail		FY 2022-23		FY 2023-24		FY 2024-25	
Classification Title	Biweekly Salary	FTE		FTE		FTE	
<b>HUMAN RESOURCES SPEC III</b>	\$2,484	2.0	\$129,192	2.0	\$129,192	2.0	\$129,192
PERA			\$14,082		\$14,082		\$14,082
AED			\$6,460		\$6,460		\$6,460
SAED			\$6,460		\$6,460		\$6,460
Medicare			\$1,873		\$1,873		\$1,873
STD			\$207		\$207		\$207
Health-Life-Dental			\$28,172		\$28,172		\$28,172
<b>Subtotal Position 1, ## FTE</b>		<b>2.0</b>	<b>\$186,446</b>	<b>2.0</b>	<b>\$186,446</b>	<b>2.0</b>	<b>\$186,446</b>
<b>ACCOUNTANT I</b>	\$2,150	1.0	\$55,896	2.0	\$111,792	2.0	\$111,792
PERA			\$6,093		\$12,185		\$12,185
AED			\$2,795		\$5,590		\$5,590
SAED			\$2,795		\$5,590		\$5,590
Medicare			\$810		\$1,621		\$1,621
STD			\$89		\$179		\$179
Health-Life-Dental			\$14,086		\$28,172		\$28,172
<b>Subtotal Position 2, ## FTE</b>		<b>1.0</b>	<b>\$82,564</b>	<b>2.0</b>	<b>\$165,129</b>	<b>2.0</b>	<b>\$165,129</b>
<b>ACCOUNTANT II</b>	\$2,484	1.0	\$64,596	1.0	\$64,596	1.0	\$64,596
PERA			\$7,041		\$7,041		\$7,041
AED			\$3,230		\$3,230		\$3,230
SAED			\$3,230		\$3,230		\$3,230
Medicare			\$937		\$937		\$937
STD			\$103		\$103		\$103
Health-Life-Dental			\$14,086		\$14,086		\$14,086
<b>Subtotal Position 3, ## FTE</b>		<b>1.0</b>	<b>\$93,223</b>	<b>1.0</b>	<b>\$93,223</b>	<b>1.0</b>	<b>\$93,223</b>
<b>STRUCTURAL TRADES II</b>	\$2,110	-	\$0	1.0	\$54,852	1.0	\$54,852
PERA			\$0		\$5,979		\$5,979
AED			\$0		\$2,743		\$2,743
SAED			\$0		\$2,743		\$2,743
Medicare			\$0		\$795		\$795
STD			\$0		\$88		\$88
Health-Life-Dental			\$0		\$14,086		\$14,086
<b>Subtotal Position 4, ## FTE</b>		<b>-</b>	<b>\$0</b>	<b>1.0</b>	<b>\$81,286</b>	<b>1.0</b>	<b>\$81,286</b>
<b>Subtotal Personal Services</b>		<b>4.0</b>	<b>\$ 362,233</b>	<b>6.0</b>	<b>\$ 526,084</b>	<b>6.0</b>	<b>\$ 526,084</b>

<i>Operating Expenses:</i>							
		FTE		FTE		FTE	
Regular FTE Operating Expenses	\$500	4.0	\$2,000	6.0	\$3,000	6.0	\$3,000
Telephone Expenses	\$450	4.0	\$1,800	6.0	\$2,700	6.0	\$2,700
PC, One-Time	\$2,000	4.0	\$8,000	2.0	\$4,000	-	\$0
Office Furniture, One-Time	\$5,000	4.0	\$20,000	2.0	\$10,000	-	\$0
<b>Subtotal Operating Expenses</b>			<b>\$31,800</b>		<b>\$19,700</b>		<b>\$5,700</b>
<b>TOTAL REQUEST</b>		<b>4.0</b>	<b>\$394,033</b>	<b>6.0</b>	<b>\$545,784</b>	<b>6.0</b>	<b>\$531,784</b>

The table below summarizes the request by line item:

<u>Long Bill Line Item</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>
Lab/Inv Personal Services	3,777,049	7,000,405	9,400,178
Lab/Inv Operating Expenses	1,001,386	1,414,493	1,560,327
Lab/Inv Overtime	190,000	410,000	560,000
CBI Admin Personal Services	287,235	504,373	504,373
CBI Admin Operating Expenses	31,800	49,752	22,650
EDO Personal Services	280,520	404,945	404,945
EDO Operating Expenses	31,800	19,700	5,700
HLD	662,042	1,169,138	1,507,202
STD	6,185	11,251	14,667
AED	193,361	351,570	458,368
SAED	193,361	351,570	458,368
Vehicle Lease Payments	154,960	341,884	464,881
<b>Total</b>	<b>6,809,699</b>	<b>12,029,081</b>	<b>15,361,659</b>





**Department Priority: R-01**  
**Request Detail: Colorado Bureau of Investigation Right-Sizing**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$26,699,029	\$6,809,699	\$12,036,081
FTE	244.9	47.0	83.0
General Fund	\$16,264,486	\$6,809,699	\$12,036,081
Cash Funds	\$4,858,212	\$0	\$0
Reappropriated Funds	\$5,570,297	\$0	\$0
Federal Funds	\$6,033	\$0	\$0

**Summary of Request**

The Department of Public Safety requests \$6,809,699 General Fund and 47.0 FTE in FY 2022-23, a total of \$12,036,081 General Fund and 83.0 FTE in FY 2023-24, and a total of \$15,361,659 General Fund and 107.0 FTE in FY 2024-25, with continued ongoing funding to support those additions. This is a three-phased approach to increase staffing levels in the Colorado Bureau of Investigation (CBI). A preliminary look at 22 state criminal investigative agencies including Minnesota, Montana, Missouri, and South Dakota shows the CBI agent staffing level is not only the smallest, but at least two times smaller compared to states with smaller populations. The level of service the CBI is able to provide to law enforcement stakeholders, particularly those in rural areas, has been negatively impacted due to a low level of staffing.

Department of Public Safety

Funding Request for the FY 2022-23 Budget Cycle

Request Title

R-02 Capitol Complex Security Plus-Up

Dept. Approval By: \_\_\_\_\_

Supplemental FY 2021-22

OSPB Approval By: \_\_\_\_\_

Budget Amendment FY 2022-23

X

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$54,087,347</b>	<b>\$0</b>	<b>\$54,642,476</b>	<b>\$4,546,860</b>	<b>\$4,158,068</b>
FTE		71.0	0.0	71.0	27.9	29.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$13,392,285	\$0	\$15,529,609	\$4,546,860	\$4,158,068
	CF	\$34,228,080	\$0	\$33,469,954	\$0	\$0
	RF	\$5,556,063	\$0	\$4,470,813	\$0	\$0
	FF	\$910,919	\$0	\$1,172,100	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$23,052,743</b>	<b>\$0</b>	<b>\$23,537,102</b>	<b>\$408,494</b>	<b>\$408,494</b>
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$5,137,261	\$0	\$6,578,622	\$408,494	\$408,494
Administration, (1)	CF	\$15,239,220	\$0	\$14,834,385	\$0	\$0
Administration - Health, Life, and Dental	RF	\$2,273,495	\$0	\$1,552,384	\$0	\$0
	FF	\$402,767	\$0	\$571,711	\$0	\$0

<b>Total</b>		<b>\$246,642</b>	<b>\$0</b>	<b>\$242,938</b>	<b>\$3,843</b>	<b>\$4,055</b>
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$60,340	\$0	\$68,953	\$3,843	\$4,055
Administration, (1)	CF	\$160,299	\$0	\$152,806	\$0	\$0
Administration - Short-Term Disability	RF	\$21,485	\$0	\$15,242	\$0	\$0
	FF	\$4,518	\$0	\$5,937	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$7,828,539</b>	<b>\$0</b>	<b>\$7,754,689</b>	<b>\$133,374</b>	<b>\$126,682</b>
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$1,919,377	\$0	\$2,196,509	\$133,374	\$126,682
Administration - Amortization	CF	\$5,081,425	\$0	\$4,881,886	\$0	\$0
Equalization	RF	\$684,230	\$0	\$487,378	\$0	\$0
Disbursement	FF	\$143,507	\$0	\$188,916	\$0	\$0

	<b>Total</b>	<b>\$7,828,539</b>	<b>\$0</b>	<b>\$7,754,689</b>	<b>\$133,374</b>	<b>\$126,682</b>
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$1,919,377	\$0	\$2,196,509	\$133,374	\$126,682
Administration - Supplemental	CF	\$5,081,425	\$0	\$4,881,886	\$0	\$0
Amortization	RF	\$684,230	\$0	\$487,378	\$0	\$0
Equalization	FF	\$143,507	\$0	\$188,916	\$0	\$0
Disbursement						

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$9,215,598</b>	<b>\$0</b>	<b>\$9,268,878</b>	<b>\$179,112</b>	<b>\$179,112</b>
02. Colorado St Patrol, (A) Colorado State Patrol, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Colorado State Patrol - Vehicle Lease Payments	GF	\$140,140	\$0	\$140,140	\$179,112	\$179,112
	CF	\$8,665,711	\$0	\$8,718,991	\$0	\$0
	RF	\$193,127	\$0	\$193,127	\$0	\$0
	FF	\$216,620	\$0	\$216,620	\$0	\$0

	<b>Total</b>	<b>\$5,915,286</b>	<b>\$0</b>	<b>\$6,084,180</b>	<b>\$3,688,663</b>	<b>\$3,313,043</b>
02. Colorado St Patrol, (A) Colorado State Patrol, (1)	FTE	71.0	0.0	71.0	27.9	29.0
Colorado State Patrol - Executive and Capitol Complex Security Program	GF	\$4,215,790	\$0	\$4,348,876	\$3,688,663	\$3,313,043
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$1,699,496	\$0	\$1,735,304	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

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



**Department Priority: R-02**  
**Request Detail: Capitol Complex Security Plus-Up**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$5,915,286	\$4,546,860	\$4,158,068
FTE	71.0	27.9	29.0
General Fund	\$4,215,790	\$4,546,860	\$4,158,068
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$1,699,496	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

The Department requests \$4,546,860 General Fund and 27.9 FTE for FY 2022-23, and \$4,158,068 General Fund and 29.0 FTE in FY 2023-24 and beyond for the purpose of securing the Colorado Capitol Complex to protect occupants and infrastructure from threats, criminal activity, and unrest. The Colorado State Patrol is dedicated to preserving human life and protecting property within our communities. The Executive Security Unit is charged with protecting all Capitol Complex occupants. Due to rising security concerns, additional personnel are needed in the Executive Security Unit.

## Current Program

Pursuant to 24-33.5-216, C.R.S., the Colorado State Patrol (CSP) Executive Security Unit (ESU) engages in coordinated dignitary and critical infrastructure protection duties by providing security for occupants of the Capitol Complex. The agency is also entrusted with the security responsibilities for visiting dignitaries and other key leaders based on threat information. ESU troopers and security officers provide the physical security for the State Capitol, other buildings within the Capitol Complex, and surrounding parks.

ESU strives to provide excellent customer service to all those it serves and in order to maintain the safety of all, the unit is under constant evaluation and evolution.

Over the past few years, ESU has realized a significant increase in demand for personnel and response. Currently, ESU has 20.0 FTE troopers permanently assigned to the State Capitol for patrol duties. These troopers are responsible for:

- Emergency response (crime, medical, etc.)
- Calls for service (escorts, aid, entrance, etc.)
- Crowd control (protests, group conflict)
- Panic alarm response, 911 calls/ hang-ups
- Investigations (complaints, burglary, etc.)
- Building entry post security
- Visibility, general patrol
- Evidence custody
- Education programs
- Dignitary protection
- Reporting and administrative duties

These duties span 12 buildings that require full time patrol, two buildings that require responses to calls for service, seven parking structures, and three outdoor parks. This places the area of actual policing/ security responsibility at approximately 2.6 million square feet of improved, defined, non-continuous space distanced over nine city blocks.

This area is also patrolled, in very limited scope, by 20.0 FTE Capitol Security Officers (non-sworn members) who are responsible for:

- Building entry post security, property screening
- Building security (locking and unlocking doors)
- Security escorts
- Information and visibility for visitors and staff

While a Security Officer's operational scope is significantly more narrow than a trooper, the total number of personnel 'patrolling' Capitol grounds is approximately 40 FTE to cover 24 hours a day, 7 days a week. Taking into account shifts and average staffing, the median number of personnel available at any given time is approximately 20.0 FTE.

## *Problem or Opportunity*

At any given time, approximately 20.0 FTE are responsible for the safety and security of 2.6 million square feet of defined space in and around the Capitol Complex. Of the 20.0 FTE, only 10.0 FTE are certified law enforcement officers. This equates to 10.0 troopers being responsible for emergency response and general policing for the nine city blocks of Denver's Capitol Hill area, while 10 security officers cover all routine security responsibilities.

Over the past four years, the demand for service at ESU has significantly increased. Most obviously, the increase has been in protests, civil unrest, and threats towards Capitol Complex occupants. For several years, the CSP has been supplementing ESU staff with members assigned to patrol duties within the Denver metro area due to the need to protect the Capitol and its occupants from violence and property destruction. This increase can be illustrated by a significant increase of threat investigations and nearly 16,000 hours of overtime worked in 2020.

While the demand for service is increasing, the CSP's ability to respond is decreasing based on the current available workforce. Currently ESU is averaging 1.5 visiting dignitaries per month. Extra dignitary protective details have consumed over 1,500 trooper hours in 2021 year to date.

### Investigations

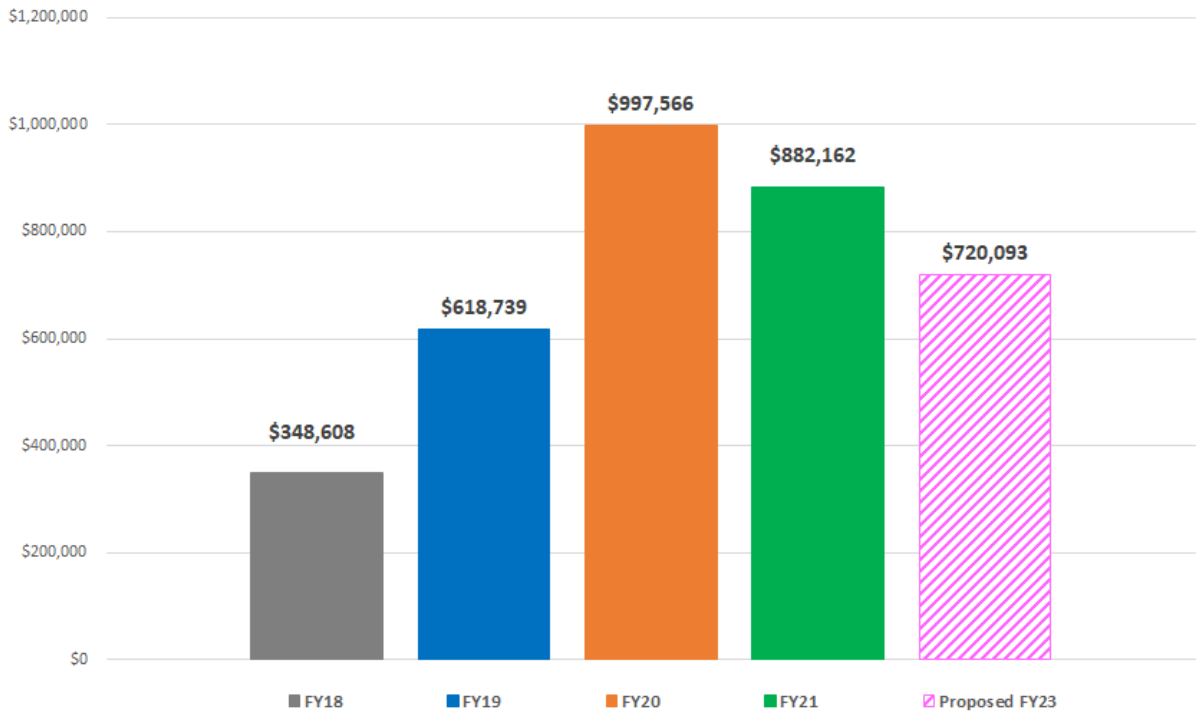
The Critical Incident Response Team (CRT) has conducted over 350 investigations that account for over 700 documented trooper hours since May 2021 (average 70 investigations per month). Two troopers currently staff the CRT. In addition to investigations, ESU is making an average of 65 arrests per month within the Capitol Complex that require the assistance of the Denver Police Department (DPD). With the recent delegation of authority from the City of Denver, ESU troopers are now filing additional criminal cases by municipal citation.

### Overtime Hours

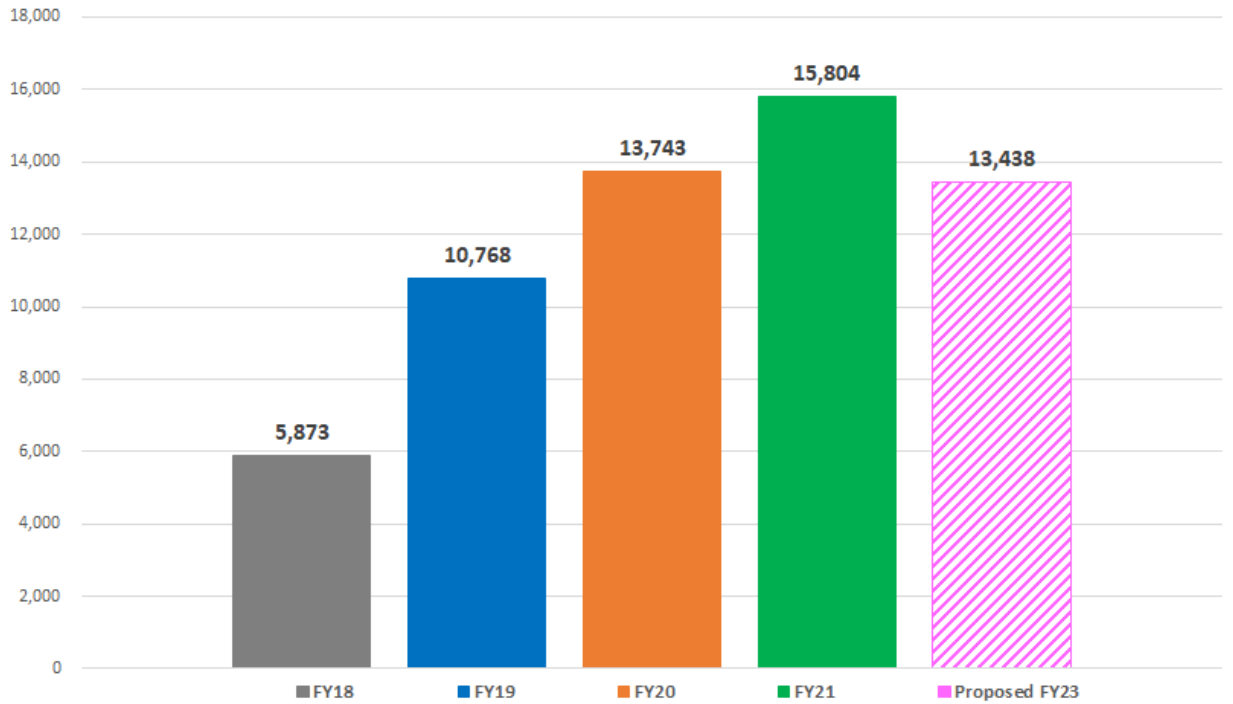
The ESU's overtime has averaged over \$65,463 per month over the past three fiscal years. It is important to note this overtime figure is significantly higher than any other business unit within the CSP, in fact, it exceeds the total of all other business units. The ESU's workload is such that monthly overtime hours is comparable to that of the rest of the CSP workforce.

The below charts summarize the amount of overtime dollars and hours dedicated to securing the Capitol and its occupants for the last four years. The increase is primarily due to the various recent civil unrest activities, including the election period beginning in FY 2019-20 to current.

ESU Overtime Analysis (FY18 - FY21, FY23 Request) in \$



ESU Overtime Analysis (FY18 - FY21, FY23 Request) in Hours



## Park Security

Park security is among the most visible and socially impactful components of the Capitol complex. The ESU continues to be responsible for the safety and security of Veteran's Memorial Park. The current climate including COVID, people experiencing homelessness, protest activity, criminal activity, and civil unrest has prompted a significant increase in the manpower needed to maintain the security and safety of visitors within Veteran's Memorial Park. While Veteran's Memorial Park was closed for portions of 2020 and 2021 due to health and safety concerns, the adjacent Civic Center Park became a haven for crime, violence and disease. This is evidenced by the recent decision by the City and County of Denver to close Civic Center Park for cleaning and recovery on September 15, 2021. All of these factors present new and increasingly dynamic public safety challenges, to which the ESU has the responsibility to respond and manage professionally.

With the increase in demand for service, additional personnel are needed. Right now, due to the shortage of available resources, response times are longer, visibility is lower, and activity is primarily reactive instead of proactive- which all contribute to a diminished level of customer service. CSP is currently leveraging resources assigned to field troops to meet the level of demand. Understaffing leads to staff fatigue, burn-out, and turnover. Additionally, understaffing can lead to security breaches and broadened margins for security oversight (break-ins, unobserved vandalism, and theft).

While the Legislative Services Building (LSB) has historically housed numerous offices of political influence, such as the Joint Budget Committee, Senate and House hearing rooms, and individual offices for legislators, it has not always been secure. In fact, LSB is one of the most unsecure buildings within the Capitol complex. There is currently no security post, no x-ray screening, and no security guards posted within LSB. As a result of a reactive response-only approach to LSB security, subjects with malicious intent have the ability to walk in the front door unquestioned and carry out whatever plans they have before a trooper is called to respond. A dedicated security post and staffed entry point is required to ensure the safety of the personnel within LSB.

### ***Proposed Solution***

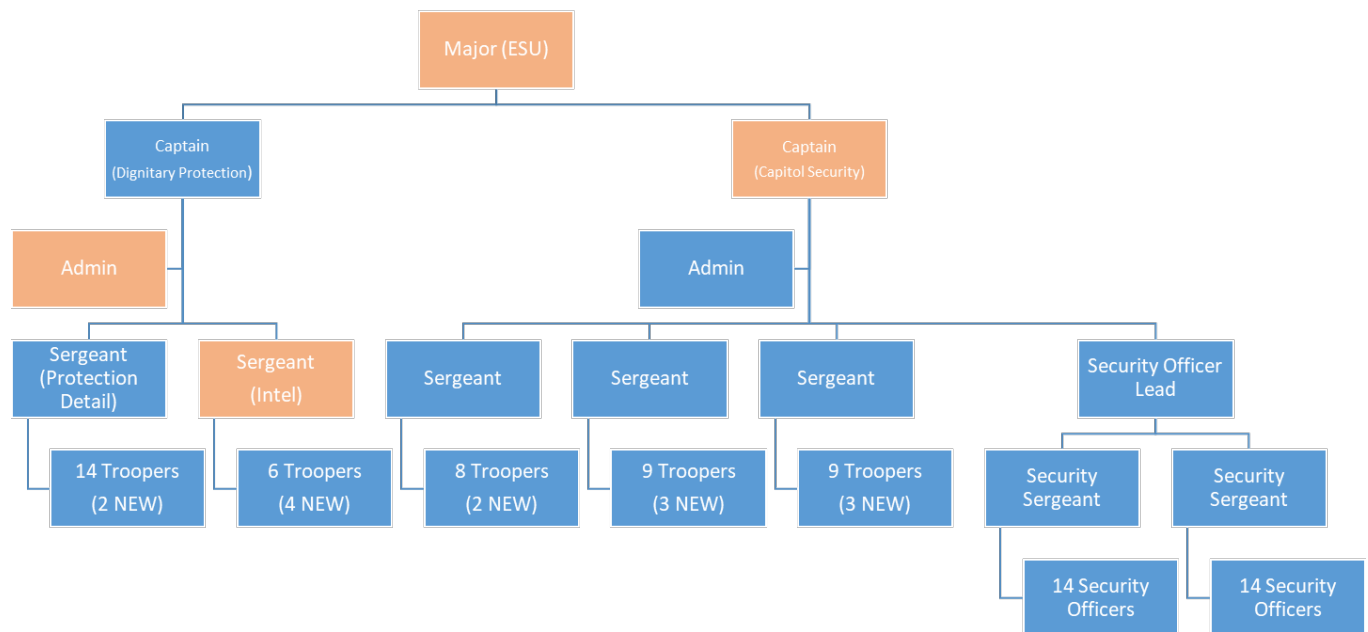
The Department requests funding for an additional 29.0 FTE to augment the staffing needs at the Executive Security Unit to maintain an appropriate level of customer service and security at the Capitol Complex. Additionally, the Department is requesting \$720,093 in overtime funds for ESU personnel.

With the addition of the 29.0 FTE, the safety and security of the occupants and infrastructure at the Capitol Complex would improve significantly. The additional funding for overtime costs will allow ESU to maintain safety and security measures by fulfilling staffing needs without having to utilize its personnel services budget and vacancy savings. The overtime budget would also allow the CSP to provide temporary



protection to legislative leadership and other government officials as needed, pursuant to 24-33.5-216.5, C.R.S.

The addition of FTE will require a reorganization of the Colorado State Patrol Executive Security Unit. The Department recommends the following structure- the positions highlighted in orange are new structural positions to the unit.




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### Roles & Responsibilities of New Positions

Eight additional troopers will be assigned to Capitol and LSB Security. These troopers will assist in handling the responsive call load and the proactive availability to ensure public safety on Capitol grounds while rebuilding community trust in Capitol area law enforcement.

Four additional troopers will be assigned to the Critical Response Team (CRT). These troopers will have an investigation and intelligence role in mitigating threats towards public officials and intervening in high-impact situations. CRT is also responsible for high profile personal protective details. Currently there are two full-time troopers handling approximately 70 investigations per month. These two troopers currently split their time assisting with protection duties, event coordination, and situational responses.

Two additional troopers will be assigned to the Governor's Protection Detail. This will reduce the amount of overtime paid out each month and will allow for time to provide schedule the required training for the team. Each member of the team averages approximately 50 hours of overtime per month currently. This will also allow these troopers a more routine schedule that will positively impact their sustainability and personal welfare along with CSP mission effectiveness. These additional troopers will also handle overnight protective duties. The addition of these two troopers will also decrease the need for metro area patrol troopers to be pulled from their primary mission to cover needed protection assignments.

One additional sergeant will be assigned to Capitol Security. Currently, three sergeants supervise four different shifts. This leaves a distinct gap in supervisory coverage. Each of the three Sergeants and the ESU Captain attempt to schedule-adjust to help cover these gaps in coverage, oftentimes resulting in overtime, burn-out, and inefficient supervision. Recent judicial rulings have prompted a required level of supervision on site during significant incident response. This additional Sergeant increases CSP's ability to comply with this direction.

One additional captain will allow ESU operations to be split into two sections providing an increase in efficiency, supervision, and mission focus. Currently, the Captain of ESU has a span of control of more than 65 members. This is nearly double the span of control of most other captains in the CSP.

With the split of ESU into two operational sections, there remains the need for a single point of contact to oversee all operations within the purview of the ESU. The position is a CSP Major (State Patrol Admin 1). The position will be responsible to oversee strategic direction, operations, budget, and communications, all responsibilities currently being handled by a CSP Captain, a level of responsibility unique to ESU for the Captain rank. The addition of this position will bring the entire unit in line with CSP's organizational structure. The new structure will provide increased customer service with Capitol Complex occupants and positive relationships with the surrounding community.

Eight security guards are required to staff the LSB post which will provide increased security for building occupants. Building tenants and visitors will be screened and cleared before entering the building.

One additional program assistant is needed to complete the administrative tasks of the new section of ESU. These responsibilities include uploading records, managing budgets, arranging travel, purchasing supplies and equipment, managing the office, and many other office managerial duties.

Two additional communications officers and one communication supervisor are currently needed and will be indispensable with added patrol personnel. These members are needed to efficiently handle the calls and radio traffic produced by

troopers. At this time, there is only one supervisor in the ESU communications center. The additional supervisor would spread supervisory workload and also alleviate overtime and provide direct supervision to members since they operate 24/7. The role of an ESU communications officer is uniquely different from other CSP communications officers as they are tasked with using the Capitol Complex security camera system in addition to their normal dispatch duties.

Overtime

Overtime calculation is based on ESU’s average expense amount of \$65,463 per month over the past three fiscal years. The total request amount is annualized for PERA and Medicare and includes an adjustment in the POTS common policy calculation and allocation in order to fully fund the ESU overtime budget.

Theory of Change	Additional troopers, security officers, and staff at ESU will create a safer environment for Capitol Complex occupants.		
Program Objective	Protect the occupants of the Capitol Security Complex.		
Outputs being measured	<ul style="list-style-type: none"> <li>● Number of calls for service.</li> <li>● Number of investigations.</li> <li>● Number of overtime hours worked.</li> </ul>		
Outcomes being measured	<ul style="list-style-type: none"> <li>● Percent reduction in break-ins, theft, vandalism, threats, etc.</li> <li>● Decreased call wait time</li> </ul>		
Cost/Benefit ratio	N/A		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	Evaluation pending additional FTE	N/A	N/A
Continuum Level	Step 2		

Without an increase in manpower at the Capitol Complex, the risk of crime and violence increases. The visibility of uniformed officers deters crime from occurring. The increase in FTE will allow members to be more visible, offer increased customer service, and connect with the surrounding community. If the request is not approved, CSP will be unable to maintain the current level of service being provided. Current service levels are made possible by leveraging resources assigned elsewhere, and come at the expense of the CSP’s public and traffic safety mission away from the Capitol Complex. Current budget allocation and operations demands will not allow CSP to continue this supplemental coverage. Additionally, current ESU members will be forced to continue

with increased overtime hours, few opportunities to complete training, and limited ability to take time off. The amount of overtime being worked is leading to employee burn-out and exhaustion- which can present an officer safety concern.

### ***Anticipated Outcomes***

The CSP anticipates with the additional ESU staff, public safety will increase, customer service will improve, response time to calls for service will decrease, and community relations and partnerships will improve. With the expansion of ESU personnel and the increase in overtime funds, the ESU will be structurally organized to more effectively handle the demand for service and be prepared for future growth if needed. As it is structured now, the span of control is too large and the Executive Security team's work life balance is suffering. Not only does this impact officer wellness, it has a direct negative impact on officer safety.

The reorganization of the unit and dedicated overtime funds will offer greater coordinated professional response to the needs of Capitol Complex occupants, thereby increasing the quality of life for employees and visitors within the Capitol Complex.

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

The request includes an increase of 29.0 FTE and associated fringe and operating costs as well as dedicated overtime funding. The total request amounts to \$4,546,860 General Fund in FY 2022-23 and \$4,158,068 General Fund in FY 2023-24 and beyond. The funding will allow the CSP to hire 14.0 Troopers, 1.0 Sergeant, 1.0 Captain, 1.0 Major, 8.0 Security Guards, 1.0 Communications Supervisor, 2.0 Communications Officers, and 1.0 Program Assistant to support the Executive Security Unit. Besides the normal operating costs, the Department also requests funding for an additional magnetometer and X-ray machine, along with the equipment's annual service maintenance cost for the LSB security post.

Expenditure Detail		FY 2022-23		FY 2023-24	
<b>Personal Services:</b>					
Classification Title	Biweekly Salary	FTE		FTE	
STATE PATROL ADMIN II	\$5,073	1.0	\$126,814	1.0	\$131,892
PERA			\$17,247		\$17,937
AED			\$6,341		\$6,595
SAED			\$6,341		\$6,595
Medicare			\$1,839		\$1,912
STD			\$203		\$211
Health-Life-Dental			\$14,086		\$14,086
<b>Subtotal Position 1, 1.0 FTE</b>		<b>1.0</b>	<b>\$172,871</b>	<b>1.0</b>	<b>\$179,228</b>
Classification Title	Biweekly Salary	FTE		FTE	
STATE PATROL ADMIN I	\$4,356	1.0	\$108,896	1.0	\$113,256
PERA			\$14,810		\$15,403
AED			\$5,445		\$5,663
SAED			\$5,445		\$5,663
Medicare			\$1,579		\$1,642
STD			\$174		\$181
Health-Life-Dental			\$14,086		\$14,086
<b>Subtotal Position 2, 1.0 FTE</b>		<b>1.0</b>	<b>\$150,435</b>	<b>1.0</b>	<b>\$155,894</b>
Classification Title	Biweekly Salary	FTE		FTE	
STATE PATROL SUPERVISOR	\$3,666	1.0	\$91,658	1.0	\$95,328
PERA			\$12,465		\$12,965
AED			\$4,583		\$4,766
SAED			\$4,583		\$4,766
Medicare			\$1,329		\$1,382
STD			\$147		\$153
Health-Life-Dental			\$14,086		\$14,086
<b>Subtotal Position 3, 1.0 FTE</b>		<b>1.0</b>	<b>\$128,851</b>	<b>1.0</b>	<b>\$133,446</b>
Classification Title	Biweekly Salary	FTE		FTE	
STATE PATROL TROOPER III	\$3,198	13.5	\$1,119,416	14.0	\$1,164,239
PERA			\$152,241		\$158,337
AED			\$55,971		\$58,212
SAED			\$55,971		\$58,212
Medicare			\$16,232		\$16,881
STD			\$1,791		\$1,863
Health-Life-Dental			\$197,204		\$197,204
<b>Subtotal Position 4, 12.0 FTE</b>		<b>13.5</b>	<b>\$1,598,826</b>	<b>14.0</b>	<b>\$1,654,948</b>

Expenditure Detail, Continue d.		FY 2022-23		FY 2023-24	
<b>Personal Services:</b>					
Classification Title	Biweekly Salary	FTE		FTE	
SECURITY I	\$1,569	7.7	\$313,787	8.0	\$326,352
PERA			\$34,203		\$5,352
AED			\$15,689		\$2,455
SAED			\$15,689		\$2,455
Medicare			\$685		\$712
STD			\$76		\$79
Health-Life-Dental			\$112,688		\$112,688
<b>Subtotal Position 5, 8.0 FTE</b>		<b>7.7</b>	<b>\$492,817</b>	<b>8.0</b>	<b>\$450,093</b>
Classification Title	Biweekly Salary	FTE		FTE	
PROGRAM ASSISTANT I	\$1,889	1.0	\$47,214	1.0	\$49,104
PERA			\$5,146		\$5,352
AED			\$2,361		\$2,455
SAED			\$2,361		\$2,455
Medicare			\$685		\$712
STD			\$76		\$79
Health-Life-Dental			\$14,086		\$14,086
<b>Subtotal Position 6, 1.0 FTE</b>		<b>1.0</b>	<b>\$71,929</b>	<b>1.0</b>	<b>\$74,243</b>
Classification Title	Biweekly Salary	FTE		FTE	
POLICE COMMUNICATION SUPV	\$2,139	1.0	\$53,479	1.0	\$55,620
PERA			\$5,829		\$6,063
AED			\$2,674		\$2,781
SAED			\$2,674		\$2,781
Medicare			\$775		\$806
STD			\$86		\$89
Health-Life-Dental			\$14,086		\$14,086
<b>Subtotal Position 7, 1.0 FTE</b>		<b>1.0</b>	<b>\$79,603</b>	<b>1.0</b>	<b>\$82,226</b>
Classification Title	Biweekly Salary	FTE		FTE	
POLICE COMMUNICATION TECH	\$1,722	1.9	\$86,097	2.0	\$89,544
PERA			\$9,385		\$9,760
AED			\$4,305		\$4,477
SAED			\$4,305		\$4,477
Medicare			\$1,248		\$1,298
STD			\$138		\$143
Health-Life-Dental			\$28,172		\$28,172
<b>Subtotal Position 8, 2.0 FTE</b>		<b>1.9</b>	<b>\$133,650</b>	<b>2.0</b>	<b>\$137,871</b>
Classification Title	Biweekly Salary	FTE		FTE	
Overtime	\$65,463/month	-	\$720,093	-	\$785,556
PERA			\$97,933		\$106,836
AED			\$36,005		\$39,278
SAED			\$36,005		\$39,278
Medicare			\$10,441		\$11,391
STD			\$1,152		\$1,257
Health-Life-Dental			\$0		\$0
<b>Subtotal</b>		<b>-</b>	<b>\$901,629</b>	<b>-</b>	<b>\$983,596</b>
<b>Subtotal Personal Services</b>		<b>27.9</b>	<b>\$3,730,610</b>	<b>29.0</b>	<b>\$3,851,546</b>

<b>Expenditure Detail, Continued.</b>		FY 2022-23		FY 2023-24	
<b><i>Operating Expenses:</i></b>					
		FTE		FTE	
Regular FTE Operating Expenses	\$500	29.0	\$14,500	29.0	\$14,500
Telephone Expenses	\$450	29.0	\$13,050	29.0	\$13,050
PC, One-Time	\$2,000	29.0	\$58,000	-	\$0
Office Furniture, One-Time	\$5,000	29.0	\$145,000	-	\$0
Indirect Costs, if applicable		0.0	\$0	-	\$0
LSB Protection Equipment	\$40,000	0.0	\$40,000		\$5,000
Academy: Cadet Equipment/supplies	\$15,984	17.0	\$271,728	-	\$0
Vehicle Variable (avg. for ESU \$465/mo)	\$5,580	17.0	\$94,860	17.0	\$94,860
<b><i>Subtotal Operating Expenses</i></b>			<b>\$637,138</b>		<b>\$127,410</b>
<b><i>Vehicle Lease Payments:</i></b>					
		FTE		FTE	
Vehicle Lease (\$878/mo)	\$10,536	17.0	\$179,112	17.0	\$179,112
<b><i>Subtotal Vehicle Lease Payments</i></b>			<b>\$179,112</b>		<b>\$179,112</b>
<b><u>TOTAL REQUEST</u></b>		27.9	<b><u>\$4,546,860</u></b>	29.0	<b><u>\$4,158,068</u></b>
	<i>General Fund:</i>		<i>\$4,546,860</i>		<i>\$4,158,068</i>
	<i>Cash funds:</i>				
	<i>Reappropriated Funds:</i>				
	<i>Federal Funds:</i>				



**Department Priority: R-02**  
**Request Detail: Capitol Complex Security Plus-Up**

Summary of Funding Change for FY 2022-23			
	Incremental Change		
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$5,915,286	\$4,546,860	\$4,158,068
FTE	71.0	27.9	29.0
General Fund	\$4,215,790	\$4,546,860	\$4,158,068
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$1,699,496	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Public Safety (DPS) requests \$4,546,860 General Fund and 27.9 FTE for FY 2022-23, and \$4,158,068 General Fund and 29.0 FTE in FY 2023-24 and beyond for the purpose of securing the Colorado Capitol Complex to protect occupants and infrastructure from threats, criminal activity, and unrest. The Colorado State Patrol is dedicated to preserving human life and protecting property within our communities. The Executive Security Unit is charged with protecting all Capitol Complex occupants. Due to rising security concerns, additional personnel are needed in the Executive Security Unit.



**Department of Public Safety**

**Funding Request for the FY 2022-23 Budget Cycle**

Request Title

**R-03 State Recovery Section Staff**

Dept. Approval By: \_\_\_\_\_ Supplemental FY 2021-22

OSPB Approval By: \_\_\_\_\_ Budget Amendment FY 2022-23

\_\_\_\_\_ **X** \_\_\_\_\_

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$44,626,275</b>	<b>\$0</b>	<b>\$45,161,825</b>	<b>\$255,047</b>	<b>\$234,047</b>
FTE		51.5	0.0	51.6	3.0	3.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$12,644,075	\$0	\$14,850,908	\$255,047	\$234,047
	CF	\$25,562,369	\$0	\$24,750,963	\$0	\$0
	RF	\$3,729,281	\$0	\$2,608,223	\$0	\$0
	FF	\$2,690,550	\$0	\$2,951,731	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$23,052,743</b>	<b>\$0</b>	<b>\$23,537,102</b>	<b>\$42,258</b>	<b>\$42,258</b>
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$5,137,261	\$0	\$6,578,622	\$42,258	\$42,258
Administration, (1)	CF	\$15,239,220	\$0	\$14,834,385	\$0	\$0
Administration - Health, Life, and Dental	RF	\$2,273,495	\$0	\$1,552,384	\$0	\$0
	FF	\$402,767	\$0	\$571,711	\$0	\$0

<b>Total</b>		<b>\$246,642</b>	<b>\$0</b>	<b>\$242,938</b>	<b>\$247</b>	<b>\$247</b>
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$60,340	\$0	\$68,953	\$247	\$247
Administration, (1)	CF	\$160,299	\$0	\$152,806	\$0	\$0
Administration - Short-Term Disability	RF	\$21,485	\$0	\$15,242	\$0	\$0
	FF	\$4,518	\$0	\$5,937	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$7,828,539</b>	<b>\$0</b>	<b>\$7,754,689</b>	<b>\$7,711</b>	<b>\$7,711</b>
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$1,919,377	\$0	\$2,196,509	\$7,711	\$7,711
Administration - Amortization	CF	\$5,081,425	\$0	\$4,881,886	\$0	\$0
Equalization	RF	\$684,230	\$0	\$487,378	\$0	\$0
Disbursement	FF	\$143,507	\$0	\$188,916	\$0	\$0

	<b>Total</b>	<b>\$7,828,539</b>	<b>\$0</b>	<b>\$7,754,689</b>	<b>\$7,711</b>	<b>\$7,711</b>
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$1,919,377	\$0	\$2,196,509	\$7,711	\$7,711
Administration - Supplemental Amortization	CF	\$5,081,425	\$0	\$4,881,886	\$0	\$0
Equalization	RF	\$684,230	\$0	\$487,378	\$0	\$0
Disbursement	FF	\$143,507	\$0	\$188,916	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$5,669,812</b>	<b>\$0</b>	<b>\$5,872,407</b>	<b>\$197,120</b>	<b>\$176,120</b>
06. Division Homeland Security and Emergency Management, (A) Office of Emergency Management, (1) Office of Emergency Management - Program Administration	FTE	51.5	0.0	51.6	3.0	3.0
	GF	\$3,607,720	\$0	\$3,810,315	\$197,120	\$176,120
	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?	Public Safety Prioritized Request
	Interagency Approval or Related Schedule 13s:
	No Other Agency Impact



**Department Priority: R-03**  
**Request Detail: State Recovery Section Staff**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$63,410	\$255,047	\$234,047
FTE	1.0	3.0	3.0
General Fund	\$63,410	\$255,047	\$234,047
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

The Department requests \$255,047 General Fund and 3.0 FTE in FY 2022-23, and \$234,047 General Fund and 3.0 FTE in FY 2023-24 and ongoing to staff the State Recovery Section in order to plan and implement pre-disaster and post-disaster recovery requirements consistent with the National Disaster Recovery Framework and the Colorado Disaster Act (24-33.5-703, (2), C.R.S.). The additional requested resources will increase the section’s ability to work with limited capacity jurisdictions to develop comprehensive resource recovery plans and provide additional support to meet local needs following an incident.

### *Current Program*

The State Recovery Section of the Division of Homeland Security and Emergency Management (DHSEM) Office of Emergency Management (OEM) must meet the statutory requirements of the Colorado Disaster Act to provide statewide pre-disaster and post-disaster recovery technical expertise and direct support to 64 counties, 19 municipalities, and two tribes. These requirements increased following the passage of HH.B.t 18-1394. These activities include, but are not limited to:

#### **Pre-disaster:**

- Coordinate recovery activities across the recovery continuum and ensure a whole of community approach to disaster recovery.
- Assist local jurisdictions with recovery planning and provide technical assistance and training in support of local jurisdictions.
- Coordinate pre-disaster planning and integration with other state agencies, non-governmental agencies and federal partners.

#### **Post-disaster:**

- Establish the Multi-Agency State Recovery Task Force. Under this section's direction and authority, the State Recovery Task Force coordinates state and federal disaster recovery efforts and identifies, secures and leverages state and federal resources in support of local disaster recovery managers.
- When required, oversee regional coordination for recovery, set priorities and direct assistance where it is needed.
- Represent the Office of Emergency Management as required with federal, state and local agencies as well as internal to the office.

### *Problem or Opportunity*

The 2018 Colorado Disaster Act substantially codified and increased the OEM's disaster recovery responsibilities by charging the OEM with creating and maintaining a comprehensive emergency management program that meets the needs of the state. Recovery is specifically identified as one of the components of a program, and the legislative intent includes significant pre-disaster recovery planning that encompasses damage assessment planning (inclusive of federal damage assessment engagement), debris management, immediate restoration of basic governmental services, utilities restoration, secondary or new hazard mitigation planning, public information plans, etc. However, the Department did not anticipate the significant workload impact of the legislation, and therefore did not request additional resources at the time. The OEM requests funding to fulfill its statutory requirement to meet the immediate and intermediate recovery support that begins days after a disaster and lasts 18-24 months and recovery planning and execution demands of the 64 counties and 19 municipalities with an emergency management program.

In addition, the frequency and severity of disasters within Colorado have significantly increased, so the OEM is consistently managing multiple recovery efforts simultaneously. Disaster recovery timeframes vary, but are generally measured in years. The OEM remains involved in recovery efforts from floods in 2013 and 2015 and fires from 2014, 2016 and 2018. Requested recovery FTE would typically be involved from the beginning of the disaster through the first 24 months. Additionally, they would be responsible for pre-disaster recovery planning. Colorado is vulnerable to a number of hazards that can result in disasters. Wildfire, flood, and severe weather are the most common natural disasters. Mass casualty shootings and cyber-attacks are the most common non-natural hazards. In 2018, Colorado experienced four wildfire disasters that resulted in federal recovery funding, and in the first six months of 2019, Colorado experienced one severe weather (avalanche) disaster that resulted in federal funding. Colorado has also experienced two reported cyber-attacks on public entities. Receipt of federal funds significantly increases the administrative and programmatic burden; frequently overwhelming local capacity and requiring state assistance.

In order to respond to immediate needs, the DHSEM moved 1.0 FTE from another section to create the State Recovery Section, recognizing that 1.0 FTE is not sufficient to meet the statutory requirements. However, the ability to move additional FTE was not an option without significantly impacting other statutory responsibilities.

In 2018, the State Recovery Section provided no pre-disaster assistance services to any jurisdiction. The FTE only had the bandwidth to focus on post-disaster requirements. Without additional resources, the State Recovery Section will continue to provide little to no pre-disaster recovery planning support. Lack of recovery plans significantly reduce a community's ability to effectively cope with the aftermath of a disaster impacting safety, health and economic well-being and generally increasing costs.

Further, following four 2018 fires that qualified for federal recovery assistance, the State Recovery Officer was unable to fully support four counties, three municipalities and one state agency while coordinating with two federal agencies for up to \$17.5 million, that put some of those funds at risk. As a result, the DHSEM had to assign 4.0 FTE with competing mission essential duties to the State Recovery Section for extended periods of time to provide minimum services. During this time, personnel from the Recovery Grants Section and the Grants and Contracting Section had to forego their primary responsibilities to manage state and federal grants for 306 county and municipal sub-recipients, creating risk in those grant programs valued at over \$15 million.

This problem also poses a significant risk to the OEM's ability to provide critical, statutory recovery service to local jurisdictions. This has substantial negative impacts on rural jurisdictions, most of which have single or part-time emergency management personnel, and risks tens of millions of federal recovery funds for failure to provide the

necessary technical support and assistance to local jurisdictions to effectively implement cumbersome and burdensome federal recovery programs.

Additionally, the 2018 Disaster Recovery Reform Act and implementing Federal Emergency Management Agency (FEMA) policies assign more responsibilities to states for managing recovery efforts and post-disaster hazard mitigation grant programs. These additional responsibilities significantly increase the burden on the State Recovery Section, as it is required to assume tasks previously performed by FEMA. When Colorado has a federally declared disaster, the section will be overwhelmed.

**Proposed Solution**

The Department requests \$255,047 General Fund and 3.0 FTE in FY 2022-23 and \$234,047 General Fund and 3.0 FTE in FY 2023-24 and ongoing to staff the State Recovery Section in order to fulfill the state and federal recovery responsibilities. While states vary widely in emergency management organization and disaster comparison is subject to immediate and unpredictable change, several benchmark states, including Washington, New Mexico, Nevada, and Oregon have recovery units comparable to this request, ranging from 4.0 to 7.0 FTE. Nearly half of Colorado’s population (over 2 million people) live in the wildland-urban interface which puts these communities at greater risk of needing recovery support. Washington’s flood risk and exposure to non-natural threats is similar to Colorado’s with additional earthquake risk. New Mexico experiences wildfires at roughly the same frequency as Colorado. Nevada and Oregon experience fewer and less intense wildfires and less flood damage. Both also have a smaller exposed population. Colorado’s risk factors are most similar to California, but it is difficult to benchmark California because of the many differences between the two states.

Theory of Change	Planning and implementing pre-disaster and post-disaster recovery requirements consistent with the National Disaster Recovery Framework and the Colorado Disaster Act (C.R.S. 24-33.5-703 (2)) will make the State more prepared and resilient to recover from disasters.
Program Objective	Meet the statutory requirements of the Colorado Disaster Act to provide statewide pre-disaster and post-disaster recovery technical expertise and direct support to 64 counties, 19 municipalities, and two tribes.
Outputs being measured	<ul style="list-style-type: none"> <li>● Pre-disaster outputs=number and quality of local recovery plans</li> <li>● Post-disaster outputs=number of communities simultaneously served, the amount of state and federal dollars managed, and the length of time to begin and complete recovery.</li> </ul>
Outcomes being measured	<ul style="list-style-type: none"> <li>● Estimated cost savings from implementing successful disaster plans</li> <li>● Estimated harm reduction (property losses, lives lost) from implementing successful disaster plans</li> </ul>
Cost/Benefit ratio	N/A

Evaluations	Pre-Post	Quasi- Experimen tal Design	Randomized Control Trial
Results of Evaluation			
Continuum Level	Step 2		

***Anticipated Outcomes***

The additional 3.0 FTE will increase the section’s capability to work with limited capacity jurisdictions to develop comprehensive resource recovery plans, and provide additional depth and continuity that will be more effective in meeting local needs following an incident.

Pre-disaster outputs are measured through both the number and quality of local recovery plans, and post-disaster outcomes are measured through the number of communities simultaneously served, the amount of state and federal dollars managed, and the length of time to begin and complete recovery.

## Assumptions and Calculations

### FTE Calculation Assumptions:

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

**Standard Capital Purchases** -- Each additional employee necessitates the purchase of a Personal Computer (\$1,410), docking station and monitors (\$260), Office Suite Software (\$330), and office furniture (\$5,000).

**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 2022-23		FY 2023-24		
<b>Personal Services:</b>					
Classification Title	Biweekly Salary	FTE	FTE		
EMER PREP & COMM SPEC II	\$1,977	3.0	\$154,224	3.0	\$154,224
PERA			\$16,810		\$16,810
AED			\$7,711		\$7,711
SAED			\$7,711		\$7,711
Medicare			\$2,236		\$2,236
STD			\$247		\$247
Health-Life-Dental			\$42,258		\$42,258
<b>Subtotal Position 1, 3.0 FTE</b>		<b>3.0</b>	<b>\$231,197</b>	<b>3.0</b>	<b>\$231,197</b>
<b>Subtotal Personal Services</b>		<b>3.0</b>	<b>\$231,197</b>	<b>3.0</b>	<b>\$231,197</b>
<b>Operating Expenses:</b>					
		FTE		FTE	
Regular FTE Operating Expenses	\$500	3.0	\$1,500	3.0	\$1,500
Telephone Expenses	\$450	3.0	\$1,350	3.0	\$1,350
PC, One-Time	\$2,000	3.0	\$6,000	-	\$0
Office Furniture, One-Time	\$5,000	3.0	\$15,000	-	\$0
<b>Subtotal Operating Expenses</b>			<b>\$23,850</b>		<b>\$2,850</b>
<b>TOTAL REQUEST</b>		<b>3.0</b>	<b>\$255,047</b>	<b>3.0</b>	<b>\$234,047</b>
<i>General Fund:</i>		<i>3.0</i>	<i>\$255,047</i>	<i>3.0</i>	<i>\$234,047</i>





**Department Priority: R-03  
 Request Detail: State Recovery Section Staff**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$63,410	\$255,047	\$234,047
FTE	1.0	3.0	3.0
General Fund	\$63,410	\$255,047	\$234,047
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Public Safety (DPS) requests a General Fund increase of \$255,047 and 3.0 FTE in FY 2022-23, and a General Fund increase of \$234,047 and 3.0 FTE in FY 2023-24 and in all future years to staff the State Recovery Section, in order to plan and implement pre-disaster and post-disaster recovery requirements consistent with the National Disaster Recovery Framework and the Colorado Disaster Act (Section 24-33.5-703,(2), C.R.S.). The additional requested resources will increase the section’s ability to work with limited capacity jurisdictions to develop comprehensive resource recovery plans and provide additional support to meet local needs following an incident.

Department of Public Safety

Funding Request for the FY 2022-23 Budget Cycle

Request Title

R-04 School Safety Resource Center Refinance

Dept. Approval By: \_\_\_\_\_

Supplemental FY 2021-22

OSPB Approval By: \_\_\_\_\_

Budget Amendment FY 2022-23

X

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$1,024,475</b>	<b>\$0</b>	<b>\$1,046,872</b>	<b>\$299,619</b>	<b>\$299,619</b>
	FTE	10.0	0.0	10.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$1,024,475	\$0	\$1,046,872	\$299,619	\$299,619
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$1,024,475</b>	<b>\$0</b>	<b>\$1,046,872</b>	<b>\$299,619</b>	<b>\$299,619</b>
	FTE	10.0	0.0	10.0	0.0	0.0
01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center - Program Costs	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$1,024,475	\$0	\$1,046,872	\$299,619	\$299,619
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Public Safety Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact



**Department Priority: R-04**  
**Request Detail: School Safety Resource Center Refinance**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$900,381	\$299,619	\$299,619
FTE	10.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$900,381	\$299,619	\$299,619
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

The Department requests to refinance the School Safety Resource Center (SSRC) budget, in the amount of \$900,381 with Marijuana Tax Cash Funds (MTCF) for FY 2022-23 and beyond. Additionally, the Department requests an increase of \$299,619 MTCF for FY 2022-23 and beyond needed to fund two-day Safe School Summits in the Denver metro area and Grand Junction.

During the FY 2021-22 figure setting hearing, the Joint Budget Committee approved to refinance the General Fund appropriations for the SSRC with fund balance in the School Safety Resource Center Cash Fund balance. Unfortunately, the cash fund is projected to be exhausted by April, 2022.

## ***Current Program***

The School Safety Resource Center (SSRC) provides training, consultation, technical assistance, and resources for Colorado prekindergarten through higher education schools. The SSRC is currently comprised of five training specialists, one resource specialist, one program assistant, and one program director. The training specialists travel the state to provide school safety related services as requested by schools. Since inception, the SSRC has had over 22,643 contacts with schools and conducted over 1,300 trainings for more than 58,000 participants.

The SSRC hosts between eight and twelve special topic trainings each year either alone or in collaboration with other state agencies. These presentations are open to any school or community staff member from across the state. These have included symposia on Suicide Prevention, Positive School Discipline, Cyberbullying, Threat Assessment, Substance Abuse Prevention, and Safety in Institutions of Higher Education, Child Abuse Prevention, and Adult Sexual Misconduct.

In 2020, staff conducted 218 trainings with 5,436 participants. Annually, staff present on average at 12 statewide conferences. Between the opening of the Center in 2008 and the end of last year, 58,450 participants have attended trainings conducted by CSSRC staff. The Legislative Reports include participants' positive comments from many of the CSSRC training sessions.

Last year during COVID, the SSRC professionals provided services virtually to 83 schools or community agencies. This included assisting districts in writing and exercising their emergency operations plans, assessing building safety, conducting tabletop drills, reviewing prevention resources, enhancing teacher skills for addressing trauma in the classroom and utilizing positive discipline strategies including restorative practices.

The SSRC staff have created tools for school safety that districts have requested. Since 2009, the SSRC has been developing and improving their threat assessment protocol. Currently, the SSRC has been working with the Center for the Study and Prevention of Violence from Colorado University (CU), Boulder on a National Institute of Justice Grant. This grant project has involved refining the Colorado Threat Assessment Management Protocol (CTAMP) and evaluating the training and utilization by 30 schools across the state. The grant work ends September 2022. The project will also result in an online version of the CTAMP housed in a secure, state server where districts can store and share their threat assessments and response management plans when appropriate. This will be available to trained districts at no additional cost beyond the conclusion of the grant.

The SSRC has also created 17 on-line courses since 2012 and six annually updated resource guides on threat assessment, social emotional learning, restorative practices

and the prevention of bullying, suicide and child sexual abuse. Since the Center opened, over 14,000 people have accessed the online courses.

In collaboration with the university experts who wrote the guide, *Suicide in Schools*, CSSRC staff created a Suicide Intervention & Assessment Toolkit as no evidence-based suicide assessment exists. Staff from the Center, as well as psychologists from Partners for Children’s Mental Health of Children’s Hospital, are now available to train school mental health staff to use the toolkit.

In 2013, the Center also began facilitating a youth council. The youth council has given feedback to the CSSRC on students’ perspectives of safety issues in their schools. Many of the students have undertaken safety projects including sharing safety lessons with younger students in their districts. Youth council members have also assisted with an annual Student/Staff Safety Summit over the last three years. Students have helped to choose the keynote speakers as well as the workshops. For the 2021-22 academic year, the Center selected thirteen high school students to serve on the youth council.

***Problem or Opportunity***

During the COVID pandemic and after the loss of General Fund appropriated for the SSRC, the Southeast Regional Training Consultant moved out of the region and the Southwest Regional Training Consultant position remained still vacant. Without secure funding, and with the uncertainty of General Fund, the Department implemented a hiring freeze for those positions.

***Proposed Solution***

The Department requests to refinance the SSRC appropriations in the amount of \$900,381 MTCF for FY 2022-23 and beyond, as well as an increase of \$299,619 for a total of \$1,200,000 MTCF. The refinance of the SSRC with MTCF would provide the necessary funding for the program to continue to provide resources, training, consulting and technical assistance to school districts throughout the state as well as funding for salary increases.

If this request is not approved, the valuable service the SSRC provides to all Colorado schools would disappear and schools would no longer have a reliable, central resource to support their school safety work.

***Anticipated Outcomes***

Approval of this request would provide the necessary funding for the SSRC to continue providing expertise to Colorado school staff. Many of the 144 rural districts, charter schools and private schools in Colorado have learned to rely upon the SSRC. Since 2015, the SSRC has trained over 150 threat assessment teams within the state and beyond.

Having staff who can train schools, at their site with no charge, is vital to keeping Colorado schools updated on school safety issues.

**Assumptions and Calculations**

The table below shows the FY 2021-22 appropriation as well as the FY 2022-23 appropriation requested, by fund source:

<b>School Safety Resource Center</b>	<b>SSRC Cash</b>	<b>MTCF</b>	<b>Total</b>
	<b>Fund</b>		
FY 2021-22 Appropriation	1,044,381	-	1,044,381
FY 2022-23 and beyond Request	144,000	1,200,000	1,344,000

Any remaining fund balance in the SSRC Cash Fund at the end of FY22 will allow SSRC to provide workshops without charging participants. Once the fund balance has been depleted, the SSRC will resume charging fees for some workshops like they did in the past. Therefore, there will be a continued need for spending authority from the SSRC Cash Fund.

The increase of \$299,619 will provide the funding needed to provide a two-day Safe School Summits in both the Denver metro and Grand Junction. In addition, the SSRC will conduct eight symposia in metro Denver and other locations across the state. The summits will provide school staff the opportunity to hear nationally recognized school safety experts and attend workshops by local safety authorities with no fees for attendance.

<b>Summit Expenses - 2 days in metro Denver</b>	
350 people	
<b>Venue Adams 12 educator rate @\$1800/d</b>	\$3,600
<b>Caterer @\$60/person</b>	\$42,000
<b>Presenters</b>	
4 keynoters - 2 each day @\$3,000 each	\$12,000
<b>Travel expenses</b>	
Hotel -one night each @\$220	\$880
Airfare - each at \$500	\$2,000
Per diems - 8 days in Denver @\$90	\$720
<b>Other Expenses</b>	
Printing, name tags & presenter's gifts	\$2,000
	<b>\$63,200</b>

<b>Summit - Grand Junction 2 days</b>	
300 people	
Venue	\$10,000
Caterer @\$50/person	\$30,000
<b>Presenters - 2 @\$3,000 each</b>	\$6,000
Travel from Denver @\$500/each	\$1,000
Staff travel from Denver - \$200/gas	\$200
9 staff	
Hotels @\$120/dayx11 (9staff + 2 presenter	\$2,640
Per diems @ \$60/day x 11 x 2	\$1,320
Other Expenses	\$1,500
	<b>\$52,660</b>
<b>One Day Symposia in metro Denver</b>	
200 people	
Venue - Lowry \$2600	\$2,600
Caterer 200@\$60/each	\$12,000
Presenters - 2 @\$3,000 each	\$6,000
Presenters' travel 2@\$500	\$1,000
Presenter's per diem @\$90	\$360
Presenters' hotels @\$220	\$440
Other Expenses	\$750
	\$23,150
<b>Five workshops throughout the year</b>	<b>\$115,750</b>
<b>One Day Symposia in Colorado Springs or Pueblo</b>	
200 people	
Venue	\$10,000
Caterer 200@\$60/each	\$12,000
Presenters - 2 @\$3000 each	\$6,000
Presenters travel @\$500 each	\$1,000
Staff travel 9 + 2 presenters	
one night hotels @\$200/each x 11	\$2,200
Per diems @\$76 x 11	\$836
Other Expenses	\$1,500
	\$33,536
Two workshops throughout the year	<b>\$67,072</b>
<b>Total</b>	
Summit in Denver	\$63,200
Summit in Grand Junction	\$52,660
5 Additional one-day symposia in Denver	\$115,750
2 Additional one-day symposia else where	\$67,072
<b>9 Statewide Summits/Symposia</b>	<b>\$298,682</b>

The venue estimates outside metro Denver are much higher. This is because the SSRC must rent hotel space instead of school conference space. In metro Denver, Adams 12 provides conference space for the Summits at a 50% reduced rate for educational agencies. The Lowry Conference Center also provides space at a reduced rate.



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**Department Priority: R-04**  
**Request Detail: School Safety Resource Center Refinance**

Summary of Funding Change for FY 2022-23			
	Incremental Change		
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$900,381	\$299,619	\$299,619
FTE	10.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$900,381	\$299,619	\$299,619
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department requests a refinance of the School Safety Resource Center (SSRC) with \$1,200,000 Marijuana Tax Cash Funds (MTCF) for FY 2022-23 and in all future years.

During the FY 2021-22 figure setting hearing, the Joint Budget Committee approved to refinance the General Fund appropriations for the SSRC with fund balance in the School Safety Resource Center Cash Fund balance. Unfortunately, the cash fund is projected to be exhausted by April 2022. The request refinances base SSRC funding with MTCF and adds additional funds to waive conference and training fees for schools to encourage them to engage in school safety programming.

Department of Public Safety

Funding Request for the FY 2022-23 Budget Cycle

Request Title

R-05 Funding for State Toxicology Laboratory

Dept. Approval By: \_\_\_\_\_

Supplemental FY 2021-22

OSPB Approval By: \_\_\_\_\_

Budget Amendment FY 2022-23

X

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$62,856,760</b>	<b>\$0</b>	<b>\$62,746,646</b>	<b>\$1,152,316</b>	<b>\$1,124,316</b>
FTE		165.4	0.0	165.9	4.0	4.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$25,276,273	\$0	\$27,441,495	\$0	\$0
	CF	\$32,031,649	\$0	\$30,809,549	\$1,152,316	\$1,124,316
	RF	\$4,828,150	\$0	\$3,519,577	\$0	\$0
	FF	\$720,688	\$0	\$976,025	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$23,052,743</b>	<b>\$0</b>	<b>\$23,537,102</b>	<b>\$56,344</b>	<b>\$56,344</b>
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$5,137,261	\$0	\$6,578,622	\$0	\$0
Administration, (1)	CF	\$15,239,220	\$0	\$14,834,385	\$56,344	\$56,344
Administration - Health, Life, and Dental	RF	\$2,273,495	\$0	\$1,552,384	\$0	\$0
	FF	\$402,767	\$0	\$571,711	\$0	\$0

<b>Total</b>		<b>\$246,642</b>	<b>\$0</b>	<b>\$242,938</b>	<b>\$597</b>	<b>\$597</b>
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$60,340	\$0	\$68,953	\$0	\$0
Administration, (1)	CF	\$160,299	\$0	\$152,806	\$597	\$597
Administration - Short-Term Disability	RF	\$21,485	\$0	\$15,242	\$0	\$0
	FF	\$4,518	\$0	\$5,937	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$7,828,539</b>	<b>\$0</b>	<b>\$7,754,689</b>	<b>\$18,663</b>	<b>\$18,663</b>
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$1,919,377	\$0	\$2,196,509	\$0	\$0
Administration - Amortization	CF	\$5,081,425	\$0	\$4,881,886	\$18,663	\$18,663
Equalization	RF	\$684,230	\$0	\$487,378	\$0	\$0
Disbursement	FF	\$143,507	\$0	\$188,916	\$0	\$0

	<b>Total</b>	<b>\$7,828,539</b>	<b>\$0</b>	<b>\$7,754,689</b>	<b>\$18,663</b>	<b>\$18,663</b>
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$1,919,377	\$0	\$2,196,509	\$0	\$0
Administration - Supplemental Amortization	CF	\$5,081,425	\$0	\$4,881,886	\$18,663	\$18,663
Equalization	RF	\$684,230	\$0	\$487,378	\$0	\$0
Disbursement	FF	\$143,507	\$0	\$188,916	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$2,194,695</b>	<b>\$0</b>	<b>\$1,468,322</b>	<b>\$84,234</b>	<b>\$84,234</b>
05. Colorado Bureau Investigations, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$0	\$0	\$0	\$0	\$0
Administration - Indirect Cost Assessment	CF	\$1,896,094	\$0	\$1,378,936	\$84,234	\$84,234
	RF	\$272,212	\$0	\$68,841	\$0	\$0
	FF	\$26,389	\$0	\$20,545	\$0	\$0

	<b>Total</b>	<b>\$14,952,848</b>	<b>\$0</b>	<b>\$15,492,528</b>	<b>\$419,353</b>	<b>\$419,353</b>
05. Colorado Bureau Investigations, (C)	FTE	165.4	0.0	165.9	4.0	4.0
Laboratory and Investigative Services, (1)	GF	\$11,066,488	\$0	\$11,483,848	\$0	\$0
Laboratory and Investigative Services - Personal Services	CF	\$3,137,639	\$0	\$3,244,103	\$419,353	\$419,353
	RF	\$748,721	\$0	\$764,577	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22	FY 2022-23		FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$6,752,754</b>	<b>\$0</b>	<b>\$6,496,378</b>	<b>\$554,462</b>	<b>\$526,462</b>
05. Colorado Bureau	FTE	0.0	0.0	0.0	0.0	0.0
Investigations, (C)	GF	\$5,173,430	\$0	\$4,917,054	\$0	\$0
Laboratory and	CF	\$1,435,547	\$0	\$1,435,547	\$554,462	\$526,462
Investigative Services,	RF	\$143,777	\$0	\$143,777	\$0	\$0
(1) Laboratory and	FF	\$0	\$0	\$0	\$0	\$0
Investigative Services -						
Operating Expenses						

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

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**Department Priority: R-05**  
**Request Detail: Funding for State Toxicology Laboratory**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$1,817,592	\$1,152,316	\$1,124,316
FTE	14.0	4.0	4.0
General Fund	\$0	\$0	\$0
Cash Funds	\$1,817,592	\$1,152,316	\$1,124,316
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

The Department requests an increase of \$1,152,316 cash fund spending authority and 4.0 FTE from the Marijuana Tax Cash Fund (MTCF) in FY 2022-23 and \$1,124,316 and 4.0 FTE in FY 2023-24 and beyond to provide additional funding for laboratory commodity expenses and staff needed to process DUI and DUID blood samples submitted by local law enforcement and criminal justice agencies. Since transitioning from a fee-for-service to a state-funded program in FY 2018-19, the state toxicology lab's DUI and DUID caseload has doubled.

## ***Current Program***

Pursuant to H.B. 14-1340, the Colorado Bureau of Investigation (CBI) began operating the new state toxicology laboratory whereby it would assist Colorado law enforcement agencies in the enforcement of laws for driving under the influence of alcohol (DUI) or drugs (DUID).

The CBI Forensic Services Unit is a multi-lab system comprised of four operational laboratories – with toxicology operations in Grand Junction, Arvada and Pueblo. The Department began receiving toxicology samples on July 1, 2015 at the Grand Junction facility. After the completion of construction for the CBI Pueblo and Arvada facilities, all three locations were operational for toxicology analysis on May 1, 2016. Furthermore, all three toxicology laboratories are accredited by the ANSI National Accreditation Board (ANAB) to the international standard ISO 17025. Additionally, all laboratories are annually certified by the Colorado Department of Public Health & Environment (CDPHE) to perform toxicological analysis, as required by state statute.

The state toxicology laboratory receives and processes DUI, DUID, DFSA (Drug Facilitated Sexual Assault), and samples from coroners for 154 state and local law enforcement and criminal justice agencies. From FY 2015-16 to FY 2018-19, the CBI toxicology program was funded entirely by a fee for service model. The fee for alcohol and drug testing was \$30 and \$300, respectively. As a result, some agencies requested the alcohol analysis only rather than the more comprehensive and costly DUID analysis. Using alcohol-only analysis does not provide the information needed by the district attorney's office to file the appropriate charges if illegal drugs were present, but not tested, in the sample.

### **Retesting Samples for the Presence of Marijuana**

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

Because many samples submitted by state agencies requested the CBI state toxicology laboratory to perform blood alcohol testing only, limited data was collected to determine how many samples tested positive for the presence of drugs, including cannabinoids. In cooperation with the Colorado State Patrol (CSP), the CBI initiated a project to retest the blood alcohol only samples previously submitted by the CSP. In conclusion, CBI determined that 70 percent of the samples tested positive for the presence of cannabinoids.



## Refinancing the State Toxicology Laboratory

Beginning FY 2019-20, the Joint Budget Committee approved a decision item that eliminated the fee to process DUI and DUID blood samples submitted by state law enforcement and criminal justice agencies. This was done by refinancing the operations with MTCF and Law Enforcement Assistance Funds (LEAF). With the change in funding, the Department tested all samples from local agencies for the presence of cannabinoids and other illegal substances. Doing so provided the state with more complete data concerning the effects of recreational marijuana on impaired drivers in Colorado. Further, the data provides policy makers information needed to formulate new programs that address driving while impaired by marijuana.

## Current Funding and Statistics

The Department is appropriated 15.0 FTE and \$1,817,592 cash funds spending authority in FY 2020-21 for personal services and operating expenses, which includes \$300,000 from the Law Enforcement Assistance Fund (LEAF) and the balance from the MTCF.

### *Problem or Opportunity*

The table below indicates how the workload has increased from the program's inception in FY 2015-16. As of June 2021, the Department has maintained an average turnaround time of 42 calendar days for FY 2020-21. The criminal justice community requires DUI and DUID results within a 30-day calendar.

Fiscal Year	Total Cases Received	Funding Source
2015-16	3,251	Fee-for-service
2016-17	3,442	Fee-for-service
2017-18	3,718	Fee-for-service
2018-19	4,375	Fee-for-service
2019-20	9,763	Refinanced with state funds
2020-21	9,195	Refinanced with state funds

### *Proposed Solution*

The Department requests an increase of \$1,152,316 cash fund spending authority and 4.0 FTE from the Marijuana Tax Cash Fund (MTCF) in FY 2022-23 and \$1,124,316 and 4.0 FTE in FY 2023-24 and beyond to provide additional funding for laboratory commodity expenses and staff needed to process DUI and DUID blood samples submitted by local law enforcement and criminal justice agencies.

If the request is not approved, the Department will not have the necessary resources to test all blood samples for the presence of illegal substances, including cannabinoids,

and will not be able to report such findings to the appropriate law enforcement agency seeking prosecution within the standard 30 calendar day timeframe.

Theory of Change	Increased prevalence of DUI and DUID testing will decrease testing time and increase prosecution rates for driving under the influence and therefore discourage driving under the influence.		
Program Objective	Assist Colorado law enforcement agencies in the enforcement of laws for driving under the influence of alcohol (DUI) or drugs (DUID) to decrease prevalence of impaired driving.		
Outputs being measured	<ul style="list-style-type: none"> <li>• Number of blood samples processed.</li> <li>• Average testing turnaround time.</li> </ul>		
Outcomes being measured	<ul style="list-style-type: none"> <li>• Percent decrease in impaired driving.</li> <li>• Percent increase in convicted DUI or DUID drivers seeking treatment.</li> </ul>		
Cost/Benefit ratio	N/A		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	N/A	N/A	N/A
Continuum Level	Step 2		

### ***Anticipated Outcomes***

Approval of this request would provide the necessary staffing and funding to continue testing all samples received for the presence of illegal substances, including cannabinoids, within a standard 30-day prosecutorial calendar. If this request is not approved, the Department would not maintain timely analysis of submitted samples to report to district attorney's offices.

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

Although the Department has case history data from FY 2015-16, the annual caseload data is reflective of each law enforcement agency's decision where to send their DUI/DUID samples, whether that was the state toxicology laboratory or private testing facilities. In the first four years of operation, the state toxicology laboratory had up to 154 law enforcement and criminal justice agencies submit toxicology samples to the

CBI. Since the beginning FY 2019-20 through June 2021, 207 law enforcement and criminal justice agencies have sent samples to the CBI.

Due to the national COVID-19 pandemic, the Department expected the stay-at-home public health announcements to reduce the number of DUI arrests after March 2020. Based on calendar year 2020 data, the citizens of Colorado abided by the public health messages for April and May 2020 - whereby the Department experienced a 34 percent and 25 percent decrease relative to March 2020, respectively, in submitted DUI/DUID cases from local law enforcement agencies. However, after June 2020, the workload level resumed its pre-COVID level with a minor decreasing trend into November 2020. Given this erratic and unstable pattern, the Department elected to gather more monthly data before submitting the request for additional funding.

Using operating expense data from FY 2019-20 (the first year of full state funding for the state toxicology laboratory), the Department calculates that it expended approximately \$70.87 in laboratory commodities for each blood sample that it processed.

Table 1: Estimated Net Budget Need for FY 2022-23		
Row	Description	Amount
A	Estimated number of submitted cases	9,801
B	Estimated commodity processing cost per unit	\$70.87
C	Total Estimated Operating Expense Budget Need (Row A * Row B, rounded up to the nearest dollar)	\$694,597
D	FY 2021-22 Available Budget	\$185,935
E	Estimated Net Budget Need for FY 2022-23 (Row C - Row D)	\$508,662

Until more caseload data is collected, the Department assumes that the same number of cases would be received in FY 2022-23 as in FY 2021-22. When caseload data is available, the Department will use the normal state budget process to request any subsequent changes in appropriations for the state toxicology laboratory.

The current 15 appropriated FTE includes 10 Forensic Scientists, 3 Technicians, and 2 Criminal Investigator III. With the buildup of the toxicology program, training, and turnover, CBI toxicology has had varying numbers of toxicologists working cases. The table below shows the number of cases submitted, case working toxicologists, and cases per toxicologist for the last 4 years.

Fiscal Year	Total Cases Received	Toxicologist working cases	Cases per Toxicologist	Funding Source
2017-18	3,718	7	531	Fee-for-service
2018-19	4,375	6.5	673	Fee-for-service
2019-20	9,763	7	1,394	Refinanced with state funds
2020-21*	9,195	7.6	1,193	Refinanced with state funds

*\*Updated with end of FY data*

In FY 2018-19 CBI toxicology received 673 cases per toxicologist and maintained the required 30-day turnaround time. Since the funding of toxicology has been refinanced with state funds, submissions have significantly increased. To meet the increased demand, toxicologists have worked overtime and worked at a pace that cannot be maintained. The turnaround times have increased even with these efforts from the staff. The appropriate workload per toxicologist is 650 - 700 cases per year. 4.0 additional FTE will return CBI toxicology to the appropriate workload per toxicologist (total cases of 9,100 - 9,800 per year) to maintain the required turnaround for the criminal justice community.

**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 (\$1,410), docking station and monitors (\$260), Office Suite Software (\$330), and office furniture (\$5,000).

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 2022-23		FY 2023-24	
<i>Personal Services:</i>					
Classification Title	Biweekly	FTE		FTE	
CRIMINAL INVESTIGATOR II	\$3,589	4.0	\$373,256	4.0	\$373,256
PERA			\$40,685		\$40,685
AED			\$18,663		\$18,663
SAED			\$18,663		\$18,663
Medicare			\$5,412		\$5,412
STD			\$597		\$597
Health-Life-Dental			\$56,344		\$56,344
<b>Subtotal Personal Services</b>		<b>4.0</b>	<b>\$513,620</b>	<b>4.0</b>	<b>\$513,620</b>
<i>Operating Expenses:</i>					
		FTE		FTE	
Regular FTE Operating Expenses	\$500	4.0	\$2,000	4.0	\$2,000
Telephone Expenses	\$450	4.0	\$1,800	4.0	\$1,800
PC, One-Time	\$2,000	4.0	\$8,000	-	\$0
Office Furniture, One-Time	\$5,000	4.0	\$20,000	-	\$0
Annual Training	\$3,000	4.0	\$12,000	4.0	\$12,000
Accreditation	\$500	4.0	\$2,000	4.0	\$2,000
Laboratory Commodities	\$508,662	-	\$508,662	-	\$508,662
Indirect Costs at 16.4%	16.4%		\$84,234		\$84,234
<b>Subtotal Operating Expenses</b>			<b>\$638,696</b>		<b>\$610,696</b>
<b>TOTAL REQUEST</b>		<b>4.0</b>	<b>\$1,152,316</b>	<b>4.0</b>	<b>\$1,124,316</b>
	<i>General Fund:</i>		\$0		\$0
	<i>Cash funds:</i>		\$1,152,316		\$1,124,316
	<i>Reappropriated Funds:</i>		\$0		\$0
	<i>Federal Funds:</i>		\$0		\$0

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**Department Priority: R-05**  
**Request Detail: Funding for State Toxicology Lab**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$1,817,592	\$1,152,316	\$1,124,316
FTE	14.0	4.0	4.0
General Fund	\$0	\$0	\$0
Cash Funds	\$1,817,592	\$1,152,316	\$1,124,316
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department requests an increase of \$1,152,316 cash fund spending authority and 4.0 FTE from the Marijuana Tax Cash Fund (MTCF) in FY 2022-23 and \$1,124,316 and 4.0 FTE in FY 2023-24 and in all future years to provide additional funding for laboratory commodity expenses and staff needed to process alcohol (DUI) and drug (DUID) blood samples submitted by local law enforcement and criminal justice agencies. Since transitioning from a fee-for-service to a state-funded program in FY 2018-19, the state toxicology lab's DUI and DUID caseload has doubled.

## Department of Public Safety

### Funding Request for the FY 2022-23 Budget Cycle

Request Title

R-06 Resources for State Emergency Operations Center

Dept. Approval By: \_\_\_\_\_

Supplemental FY 2021-22

OSPB Approval By: \_\_\_\_\_

Budget Amendment FY 2022-23

X

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$55,410,336</b>	<b>\$0</b>	<b>\$56,417,035</b>	<b>\$611,314</b>	<b>\$562,314</b>
FTE		165.5	0.0	165.6	8.0	8.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$14,437,886	\$0	\$16,735,134	\$945,085	\$896,085
	CF	\$26,428,187	\$0	\$25,616,781	\$0	\$0
	RF	\$11,853,713	\$0	\$11,113,389	\$0	\$0
	FF	\$2,690,550	\$0	\$2,951,731	(\$333,771)	(\$333,771)

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$10,351,795</b>	<b>\$0</b>	<b>\$10,822,944</b>	<b>\$173,268</b>	<b>\$173,268</b>
FTE		114.0	0.0	114.0	3.0	3.0
01. Executive Director's Office, (A)	GF	\$1,745,413	\$0	\$1,884,226	\$173,268	\$173,268
Administration, (1)	CF	\$865,818	\$0	\$865,818	\$0	\$0
Administration - Personal Services	RF	\$7,740,564	\$0	\$8,072,900	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

<b>Total</b>		<b>\$23,052,743</b>	<b>\$0</b>	<b>\$23,537,102</b>	<b>\$126,774</b>	<b>\$126,774</b>
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$5,137,261	\$0	\$6,578,622	\$126,774	\$126,774
Administration, (1)	CF	\$15,239,220	\$0	\$14,834,385	\$0	\$0
Administration - Health, Life, and Dental	RF	\$2,273,495	\$0	\$1,552,384	\$0	\$0
	FF	\$402,767	\$0	\$571,711	\$0	\$0



Line Item Information	Fund	FY 2021-22	FY 2022-23		FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$246,642</b>	<b>\$0</b>	<b>\$242,938</b>	<b>\$740</b>	<b>\$740</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$60,340	\$0	\$68,953	\$740	\$740
Administration, (1)	CF	\$160,299	\$0	\$152,806	\$0	\$0
Administration - Short-Term Disability	RF	\$21,485	\$0	\$15,242	\$0	\$0
	FF	\$4,518	\$0	\$5,937	\$0	\$0

	<b>Total</b>	<b>\$7,828,539</b>	<b>\$0</b>	<b>\$7,754,689</b>	<b>\$23,135</b>	<b>\$23,135</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$1,919,377	\$0	\$2,196,509	\$23,135	\$23,135
Administration, (1)	CF	\$5,081,425	\$0	\$4,881,886	\$0	\$0
Administration - Amortization	RF	\$684,230	\$0	\$487,378	\$0	\$0
Equalization Disbursement	FF	\$143,507	\$0	\$188,916	\$0	\$0

Line Item Information	Fund	FY 2021-22	FY 2022-23		FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$7,828,539</b>	<b>\$0</b>	<b>\$7,754,689</b>	<b>\$23,135</b>	<b>\$23,135</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$1,919,377	\$0	\$2,196,509	\$23,135	\$23,135
Administration, (1)	CF	\$5,081,425	\$0	\$4,881,886	\$0	\$0
Administration - Supplemental	RF	\$684,230	\$0	\$487,378	\$0	\$0
Amortization Equalization Disbursement	FF	\$143,507	\$0	\$188,916	\$0	\$0

	<b>Total</b>	<b>\$432,266</b>	<b>\$0</b>	<b>\$432,266</b>	<b>\$23,850</b>	<b>\$2,850</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$48,398	\$0	\$0	\$23,850	\$2,850
Administration, (1)	CF	\$0	\$0	\$0	\$0	\$0
Administration - Operating Expenses	RF	\$383,868	\$0	\$432,266	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22	FY 2022-23		FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$5,669,812</b>	<b>\$0</b>	<b>\$5,872,407</b>	<b>\$240,412</b>	<b>\$212,412</b>
06. Division	FTE	51.5	0.0	51.6	5.0	5.0
Homeland Security and Emergency Management, (A) Office of Emergency Management, (1) Office of Emergency Management - Program Administration	GF	\$3,607,720	\$0	\$3,810,315	\$574,183	\$546,183
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$65,841	\$0	\$65,841	\$0	\$0
	FF	\$1,996,251	\$0	\$1,996,251	(\$333,771)	(\$333,771)

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

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**Department Priority: R-06**  
**Request Detail: Resources for State Emergency Operations Center**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$5,219,794	\$611,314	\$896,085
FTE	45.6	8.0	8.0
General Fund	\$3,157,702	\$945,085	\$896,085
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$1,996,251	(\$333,771)	(\$0)

**Summary of Request**

The Department requests \$945,085 General Fund and 8.0 FTE in FY 2022-23 and \$896,085 General Fund and 8.0 FTE in FY 2023-24 and ongoing to fund portions of the State Emergency Operations Center (SEOC) personnel and annual operating costs that are supported by a federal grant that is set to expire June 2022. The request will also provide additional capacity for the SEOC to respond to the increasing number and magnitude of State of Colorado incidents.

### *Current Program*

The SEOC is the Governor's central coordination center during a disaster or emergency. The SEOC manages the State's response and initial recovery operations. The SEOC provides coordination and support between local, state, and federal agencies involved in the emergency or disaster. During periods of large-scale or multiple incidents, the SEOC prioritizes support and resources based on state and local requirements. When the SEOC receives a request from a local jurisdiction for assistance, the SEOC will task the appropriate State agency to provide requested resources, services, or information. If the disaster is of such magnitude as to require federal assistance, the SEOC may form a Joint Field Office (JFO) with federal agencies and serve as the primary coordinating agency for federal assistance.

The SEOC provides critical emergency management services for state and local response and recovery for disaster incidents such as fire, flood, debris flow, winter storm, earthquake, cybersecurity, tornadoes, and mass casualty. Additionally, while the pandemic will not be an ongoing event, the number of incidents that require SEOC response is steadily increasing, especially given the extended fire season, and there is no bandwidth to allow for staggered staffing to provide time off for the critical SEOC positions.

### *Problem or Opportunity*

The Chemical Stockpile Emergency Preparedness Program (CSEPP) federal grant funds portions of the SEOC personnel and annual operating expenses - which is scheduled to expire in June 2022. The positions that are partially supported (50 percent each) by these funds include the Strategic Communications Director and SEOC Systems Administrator that equates to 1.0 FTE. The annual operating costs that are funded by the grant are for equipment and software maintenance.

With an increasing number and magnitude of incidents, including what has become a year-long fire season, the SEOC staff no longer have the capacity to fulfill their regular duties and keep pace with the additional workload. Specifically, the Operations and Logistics units are understaffed to meet the growing needs. To cover increased incident load, operations and logistics work has had to be outsourced to contract staff at a higher cost to fill the gap. Additionally, there is a downstream impact to the support staff in Accounting, Procurement, and Human Resources that handle all the related financial and contractual records. Embedding these additional support positions within the SEOC incident command system structure would enhance the SEOC's capability to respond to incidents by providing the necessary expertise and guidance to ensure all financial and administrative functions are performed timely and accurately.

**Proposed Solution**

The Department requests funding for critical SEOC operating costs and 8.0 FTE to provide the additional capacity to respond to the increasing number and magnitude of Colorado incidents. The grant-funded personnel and operating costs are crucial components to the SEOC's operations, and are therefore essential to the sustainability of the SEOC. Additionally, while the pandemic will not be an ongoing event, the number of incidents that require SEOC response is steadily increasing, especially given the extended fire season. The average wildfire "season" is 78 days longer than in the 1970s - with Colorado experiencing larger fires every month of the year. Additionally, there is no bandwidth to allow for staggered staffing to provide time off for the critical SEOC positions. The most significant impacts of this lack of capacity manifests itself in the SEOC's ability to order, procure, track, and manage resources, as well as the SEOC's ability to collect, collate, analyze, and understand the threats to and stability of community lifelines. This lack of capacity introduces significant risk to the State's ability to help communities stabilize during response to an incident or disaster and subsequently restore and recover community lifeline services. This risk is greatest to Colorado's rural communities who depend more heavily on State resources during and after a disaster.

Theory of Change	The SEOC will develop and implement sustainable operational and resource management practices to conduct emergency operations in the SEOC for extended incident periods.		
Program Objective	Ensure the SEOC is prepared to respond to and recover from a disaster.		
Outputs being measured	<ul style="list-style-type: none"> <li>● Number of Emergency Management Accreditation Program (EMAP) Standards met</li> <li>● Number of incidents responded to</li> <li>● Total resources deployed (financial and physical)</li> </ul>		
Outcomes being measured	<ul style="list-style-type: none"> <li>● Speed in which Community Lifeline Assessments are completed and speed in which resource requests are accurately filled</li> <li>● Estimated disaster cost savings</li> </ul>		
Cost/Benefit ratio	To be measured - disaster cost avoidance resulting from effective response.		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	N/A	N/A	N/A
Continuum Level	Step 2		

### *Anticipated Outcomes*

Approval of this request will provide the necessary funding for the SEOC to prepare for, respond to, and recover from incidents and disasters statewide. The SEOC currently cannot support active incidents and maintain ongoing work in preparedness, mitigation and training and exercise. As a result, risk to the State's ability to handle successive incidents and help prepare communities for future disasters is substantial. If this proposal is approved, this risk is reduced significantly and the State has the opportunity to realize disaster cost avoidance return on investments of up to 4:1 for wildfire and 6:1 for flooding events. This realization is derived from the ability to 1) better prepare communities for disasters ahead of time and 2) improve the speed in which the SEOC can assess disaster environments, determine best options for response, and implement and resource those options. Two performance measures will be used to measure the effectiveness of this proposal. The first is the Emergency Management Accreditation Program. This national accreditation program uses 66 performance standards to evaluate an emergency management program and evaluates programs every five years. Colorado's next assessment under this program is in the fall of 2022. The second performance measure is the Division of Homeland Security and Emergency Management (DHSEM) Strategic Plan. Through the goals and objectives established in this plan, DHSEM measures the division's progress towards objectives that include the capacity and capability of the SEOC.

### *Assumptions and Calculations*

The SEOC has primary responsibility for resource mobilization for State-declared disasters and in support of local incidents that exceed the Authority Having Jurisdiction's capability. The SEOC uses procedures described in the Resource Mobilization Annex and the State Emergency Operations Plan to receive, fill, and track resource requests necessary to support any all-hazard incident that exceeds local capabilities and are required to protect life, property, the environment, and cultural and economic resources. These procedures require the SEOC to follow both federal and State procurement statutes, policies and requirements to procure and provide resources. The SEOC uses multiple systems, including WebEOC, the Interagency Resource Ordering Capability System, EMResources as well as State procurement systems to identify, locate, order and procure, mobilize, track and demobilize resources during an incident. The SEOC also manages the Business Emergency Operations Center and Volunteer Organizations Active Disasters. Through these components, the SEOC procures goods and services from the private sector and deploys and manages volunteer organizations. Before an incident, the SEOC is responsible for maintaining the policies, procedures and standard operating guides for incident resource mobilization and for training both State and local jurisdictions on these processes. After an incident, the SEOC is responsible for ensuring all fiscal and

supporting documentation is complete and accurate and it coordinates with CDPS and OSPB to complete invoices and facilitate paying vendors.

The SEOC also manages and implements the Emergency Management Assistance Compact for the State. This Compact is a mutual aid agreement between the 54 states and territories. When Colorado is requesting resources from other states, the SEOC prepares the requests, coordinates with sending states and receives, deploys and tracks out-of-state resources. The SEOC also demobilizes and returns resources and processes documentation to pay for the resources. When Colorado is the sending state, the SEOC identifies suitable resources, coordinates with the receiving state to send the resources. When the resources are returned, the SEOC demobilizes the resources and processes documentation to receive payment.

During an incident, the SEOC serves as the central point of coordination and information management for the Governor and State Agencies. It integrates emergency response coordinators from all agencies, the federal government, and private sector critical infrastructure. Using the seven Community Lifelines, the SEOC collects and synthesizes information to develop an understanding of incident impacts and community stability. The SEOC uses this information to prioritize resources and disaster relief efforts, inform the public and it provides this information to the Governor's Office and cabinet.

At its current FTE level, the SEOC cannot effectively execute the processes and procedures to both provide life safety resources and consistently meet State and federal procurement requirements during an incident. This has led to over 100 statutory violations in FY 2020-21. Additional FTE in the SEOC operations and logistics sections will allow the SEOC to continue to maintain critical functions and simultaneously meet State fiscal and procurement requirements.

A Purchasing Agent with detailed knowledge of the state procurement code, fiscal rules, best procurement practices, as well as the knowledge of how, when, and why the SEOC becomes activated, how the SEOC tracks resource requests, and a basic knowledge of emergency response, would satisfy the specific procurement needs of the SEOC. This Purchasing Agent SEOC Liaison would be able to provide a greater level of fiscal responsibility and confidence when collaborating with DHSEM to procure the goods and services that are required in the response to a declared emergency. Procurement rules also require a Human Resources professional to evaluate personal service contracts to ensure the protection of the state personnel system and ensure the services provided by outside contractors are not displacing state employees. Additionally, an Accountant position would provide on-site fiscal rule and procedures guidance and recommendations, assist with inventory management, consult and assist with grant management related to incidents, perform reconciliations between systems and within the State's financial system, and assist with accounts payable workload generated from incidents.



**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 (\$1,410), docking station and monitors (\$260), Office Suite Software (\$330), and office furniture (\$5,000).

**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 2022-23	FY 2023-24
<i>Personal Services:</i>				
Classification Title	Biweekly Salary	FTE	FTE	
EMER PREP & COMM SPEC III	\$1,977	3.0	\$154,224	\$154,224
PERA			\$16,810	\$16,810
AED			\$7,711	\$7,711
SAED			\$7,711	\$7,711
Medicare			\$2,236	\$2,236
STD			\$247	\$247
Health-Life-Dental			\$42,258	\$42,258
<b>Subtotal Position 1, 3.0 FTE</b>		<b>3.0</b>	<b>\$231,197</b>	<b>\$231,197</b>
Classification Title	Biweekly Salary	FTE	FTE	
EMER PREP & COMM SPEC IV	\$2,456	1.0	\$63,864	\$63,864
PERA			\$6,961	\$6,961
AED			\$3,193	\$3,193
SAED			\$3,193	\$3,193
Medicare			\$926	\$926
STD			\$102	\$102
Health-Life-Dental			\$14,086	\$14,086
<b>Subtotal Position 2, 1.0 FTE</b>		<b>1.0</b>	<b>\$92,325</b>	<b>\$92,325</b>
Classification Title	Biweekly Salary	FTE	FTE	
MKTG & COMM SPEC VI (Existing CSEPP)	\$4,118	0.5	\$53,532	\$53,532
PERA			\$5,835	\$5,835
AED			\$2,677	\$2,677
SAED			\$2,677	\$2,677
Medicare			\$776	\$776
STD			\$86	\$86
Health-Life-Dental			\$14,086	\$14,086
<b>Subtotal Position 3, 0.5 FTE</b>		<b>0.5</b>	<b>\$79,669</b>	<b>\$79,669</b>
Classification Title	Biweekly Salary	FTE	FTE	
EMER PREP & COMM SPEC III (Existing CSEPP)	\$2,837	0.5	\$36,882	\$36,882
PERA			\$4,020	\$4,020
AED			\$1,844	\$1,844
SAED			\$1,844	\$1,844
Medicare			\$535	\$535
STD			\$59	\$59
Health-Life-Dental			\$14,086	\$14,086
<b>Subtotal Position 4, 0.5 FTE</b>		<b>0.5</b>	<b>\$59,270</b>	<b>\$59,270</b>
<b>Subtotal Personal Services</b>		<b>5.0</b>	<b>\$462,461</b>	<b>\$462,461</b>

<b>Operating Expenses:</b>					
		FTE		FTE	
Regular FTE Operating Expenses	\$500	5.0	\$2,500	5.0	\$2,500
Telephone Expenses	\$450	5.0	\$2,250	5.0	\$2,250
PC, One-Time	\$2,000	4.0	\$8,000	-	\$0
Office Furniture, One-Time	\$5,000	4.0	\$20,000	-	\$0
Annual SEOC Maintenance Costs (CSEPP)			\$194,832		\$194,832
<b>Subtotal Operating Expenses</b>			<b>\$227,582</b>		<b>\$199,582</b>
<b>TOTAL REQUEST</b>		5.0	<b>\$690,043</b>	5.0	<b>\$662,043</b>
	<i>General Fund:</i>	5.0	<i>\$690,043</i>	5.0	<i>\$662,043</i>

<b>Expenditure Detail</b>		FY 2022-23		FY 2023-24	
<b>Personal Services:</b>					
Classification Title	Biweekly Salary	FTE		FTE	
PURCHASING AGENT III	\$1,977	1.0	\$51,408	1.0	\$51,408
PERA			\$5,603		\$5,603
AED			\$2,570		\$2,570
SAED			\$2,570		\$2,570
Medicare			\$745		\$745
STD			\$82		\$82
Health-Life-Dental			\$14,086		\$14,086
<b>Subtotal Position 5, 1.0 FTE</b>		<b>1.0</b>	<b>\$77,064</b>	<b>1.0</b>	<b>\$77,064</b>
Classification Title	Biweekly Salary	FTE		FTE	
HUMAN RESOURCES SPEC III	\$1,977	1.0	\$51,408	1.0	\$51,408
PERA			\$5,603		\$5,603
AED			\$2,570		\$2,570
SAED			\$2,570		\$2,570
Medicare			\$745		\$745
STD			\$82		\$82
Health-Life-Dental			\$14,086		\$14,086
<b>Subtotal Position 6, 1.0 FTE</b>		<b>1.0</b>	<b>\$77,064</b>	<b>1.0</b>	<b>\$77,064</b>
Classification Title	Biweekly Salary	FTE		FTE	
ACCOUNTANT II	\$1,977	1.0	\$51,408	1.0	\$51,408
PERA			\$5,603		\$5,603
AED			\$2,570		\$2,570
SAED			\$2,570		\$2,570
Medicare			\$745		\$745
STD			\$82		\$82
Health-Life-Dental			\$14,086		\$14,086
<b>Subtotal Position 7, 1.0 FTE</b>		<b>1.0</b>	<b>\$77,064</b>	<b>1.0</b>	<b>\$77,064</b>
<b>Subtotal Personal Services</b>		<b>3.0</b>	<b>\$231,192</b>	<b>3.0</b>	<b>\$231,192</b>
<b>Operating Expenses:</b>					
		FTE		FTE	
Regular FTE Operating Expenses	\$500	3.0	\$1,500	3.0	\$1,500
Telephone Expenses	\$450	3.0	\$1,350	3.0	\$1,350
PC, One-Time	\$2,000	3.0	\$6,000	-	\$0
Office Furniture, One-Time	\$5,000	3.0	\$15,000	-	\$0
<b>Subtotal Operating Expenses</b>			<b>\$23,850</b>		<b>\$2,850</b>
<b>TOTAL REQUEST</b>		3.0	<b>\$255,042</b>	3.0	<b>\$234,042</b>
	<i>General Fund:</i>	3.0	<i>\$255,042</i>	3.0	<i>\$234,042</i>

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**Department Priority: R-06**  
**Request Detail: Resources for State Emergency Operations Center**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$5,219,794	\$611,314	\$896,085
FTE	45.6	8.0	8.0
General Fund	\$3,157,702	\$945,085	\$896,085
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$1,996,251	(\$333,771)	(\$333,771)

**Summary of Request**

The Department of Public Safety (DPS) requests a General Fund increase of \$945,085 and 8.0 FTE in FY 2022-23 and a General Fund increase of \$896,085 and 8.0 FTE in FY 2023-24 and in all future years to fund portions of the State Emergency Operations Center (SEOC) personnel and annual operating costs that are supported by a federal grant that is set to expire June 2022. The request will also provide additional capacity for the SEOC to respond to the increasing number and magnitude of State of Colorado incidents.

**Department of Public Safety**

**Funding Request for the FY 2022-23 Budget Cycle**

Request Title

**R-07 State Match and Personnel Support for DFPC Training**

Dept. Approval By: \_\_\_\_\_ Supplemental FY 2021-22  
 OSPB Approval By: \_\_\_\_\_ Budget Amendment FY 2022-23  
 \_\_\_\_\_ X \_\_\_\_\_ Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$5,676,624</b>	<b>\$0</b>	<b>\$5,804,556</b>	<b>\$490,000</b>	<b>\$490,000</b>
	FTE	55.6	0.0	55.6	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$717,572	\$0	\$743,921	\$490,000	\$490,000
	CF	\$4,173,305	\$0	\$4,266,928	\$0	\$0
	RF	\$710,650	\$0	\$718,610	\$0	\$0
	FF	\$75,097	\$0	\$75,097	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$4,443,687</b>	<b>\$0</b>	<b>\$4,578,219</b>	<b>\$390,000</b>	<b>\$390,000</b>
03. Division of Fire Prevention and Control,	FTE	55.6	0.0	55.6	0.0	0.0
(A) Division of Fire Prevention and Control,	GF	\$501,494	\$0	\$527,843	\$390,000	\$390,000
(1) Division of Fire Prevention and Control -	CF	\$3,337,545	\$0	\$3,437,768	\$0	\$0
Personal Services	RF	\$604,648	\$0	\$612,608	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	<b>Total</b>	<b>\$1,232,937</b>	<b>\$0</b>	<b>\$1,226,337</b>	<b>\$100,000</b>	<b>\$100,000</b>
03. Division of Fire Prevention and Control,	FTE	0.0	0.0	0.0	0.0	0.0
(A) Division of Fire Prevention and Control,	GF	\$216,078	\$0	\$216,078	\$100,000	\$100,000
(1) Division of Fire Prevention and Control -	CF	\$835,760	\$0	\$829,160	\$0	\$0
Operating Expenses	RF	\$106,002	\$0	\$106,002	\$0	\$0
	FF	\$75,097	\$0	\$75,097	\$0	\$0

**Auxiliary Data**

<b>Requires Legislation?</b>	NO		
<b>Type of Request?</b>	Public Safety Prioritized Request	<b>Interagency Approval or Related Schedule 13s:</b>	No Other Agency Impact

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**Department Priority: R-07**  
**Request Detail: State Match and Personnel Support for DFPC Training**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$5,818,147	\$490,000	\$490,000
FTE	56.6	0.0	0.0
General Fund	\$717,572	\$490,000	\$490,000
Cash Funds	\$4,286,543	\$0	\$0
Reappropriated Funds	\$738,935	\$0	\$0
Federal Funds	\$75,097	\$0	\$0

***Summary of Request***

The Department requests \$490,000 General Fund in FY 2022-23 and beyond to adequately fund and staff the Professional Qualification and Training (PQT) section in the Division of Fire Prevention and Control (DFPC). The PQT provides educational offerings and certification opportunities for fire service professionals across the state.

The unit is underfunded and is projecting that the workload and associated costs will continue to increase. The use of federal grant funds has helped to keep the division operating in recent years, but those grant funds require a state-match amount that has outgrown current resources. For example, Senate Bill 21-281 eliminated funding to the Wildland-Urban Interface Training Fund, and replacement funding was not established in the bill. Temporary funds from the Hazardous Materials Safety Fund are also no longer available. Some cash fund spending authority exists; however, the unit does not collect sufficient revenue to support operations.

### *Current Program*

The 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. The PQT provides educational offerings through statewide extension efforts for Basic and Advanced Firefighters, Hazardous Materials Responders, Driver Operators, Fire Officers, Youth Fire Setter Prevention, Fire and Life Safety Educator, and Fire Instructor programs offering certification levels for each discipline.

The PQT also facilitates the state's firefighter and hazardous materials certification program. This voluntary certification program for firefighters provides written and practical testing around the State for all firefighters. The purpose of the certification program is to measure the level of knowledge, skill, and abilities possessed by participants and to attest that all participants meet nationally recognized standards that are competency-based and promote evaluation and uniformity of training programs.

The section also hosts three fire schools annually that offer National Fire Academy courses and support other fire educational and training programs necessary to support the needs of the fire service. The PQT also assists local and state cooperators with specific training and emergency response support. The overall goal in fire service training is to support the personnel who provide life safety and property protection. Having efficient and safe training along with standards of skills will ensure the highest levels of service for the communities served.

### *Problem or Opportunity*

The unit is underfunded and is projecting that the workload and associated costs will continue to increase. The use of federal grant funds has helped to keep the division operating in recent years, but those grant funds require a state-match amount that has outgrown current resources. For example, Senate Bill 21-281 eliminated funding to the Wildland-Urban Interface Training Fund, and replacement funding was not established in the bill. Temporary funds from the Hazardous Materials Safety Fund are also no longer available. Some cash fund spending authority exists; however, the unit does not collect sufficient revenue to support operations.

The PQT is underfunded and has been for many years. As such, the unit relies on vacancy savings of other sections which are typically not identified until the end of the fiscal year. Not knowing what funding may be available all year limits operations and eliminates any flexibility for rescheduling or adding training where needed. The PQT received \$50,000 annually for FY 2014-15 through FY 2016-17 and \$48,263 in FY 2017-18 from the Hazardous Materials Safety Fund, 42-20-107(1), C.R.S., which was used to support hazardous materials training. However, that funding was short-lived and a



result of an unexpected influx of funding several years ago and is no longer available. Additionally, DPS received approximately \$50,000 annually, with the exception of FY 2017-18 and FY 2020-21, in the Wildland-Urban Interface Training Fund. The fund was eliminated in Senate Bill 21-281 and replacement funding was not established in the bill.

DPS regularly applies for and receives federal grant funding for the Hazardous Materials Emergency Preparedness (HMEP) grant and the Assistance to Firefighters (AFG) Grant. The HMEP performance and award period is typically one year and the awarded amount is typically around \$200,000 with a \$50,000 state match. This grant funds critical hazardous materials courses for local first responders. The AFG performance and award period is typically two years and the awarded amount is typically \$500,000 with a \$75,000 state match. This grant has funded PQT's mobile training units - which are in high demand in rural areas of the state. The grant funding received every year has been used in the training section and without matching dollars, DFPC will not be able to continue to provide adequate training to Colorado's firefighters. Current state funding cannot support accepting federal grants - which are important to local entities and the communities they support. As such, increased state funding is necessary to meet federal grant match requirements.

Pursuant to 24-33.5-204, C.R.S., the PQT administers a voluntary firefighter certification program. This program ensures that all levels of accredited certifications are issued with the same criteria in accordance with the guidelines of the International Fire Service Accreditation Congress (IFSAC) and the National Board on Fire Service Qualifications System (The Pro Board) - the division's accrediting bodies. The number of certificates renewed each year has increased almost 500% since 2016 (1,151 renewed certificates in 2016; 5,049 renewed certificates in 2020). Funding for this section has not increased as demand for the certification program has grown.

Further, PQT, as currently funded, cannot meet the personal services costs for the current staff. The insufficient funding has been an ongoing problem due to the steady increase in training needs. FY 2020-21 actuals and an all-in analysis of FY 2021-22 show that the PQT section will need \$390,000 in General Fund to meet the current needs.

The lack of ongoing, consistent funding limits the amount of training PQT can offer even as those training requests increase as the demand grows for fire public safety services due to population growth. Keeping the section afloat with vacancy savings or increased personal services pot allocations is not sustainable as the entire division is hiring resources to maximize the budget and meet the fire prevention demands across the state. Further, the lack of dedicated state match funding eliminates or severely reduces federal fund grant opportunities. . The overall lack of funding takes away from preparing firefighters for the objectives of preparing their community. The PQT section is the base to prepare firefighters to be ready in the time of need.

Table 1 below lists the above funding needs which are further detailed in the Assumptions and Calculations section below.

**Table 1**

<b>Funding Need</b>	<b>Amount</b>
*Wildland-Urban Interface Training Fund replacement funding	50,000
*Hazardous Materials Safety Fund replacement funding	50,000
Personal Services increase to meet current needs	390,000
<b>Total</b>	<b>490,000</b>

*\*Will be used as operating grant match funds.*

### **Proposed Solution**

The Department requests \$490,000 General Fund in FY 2022-23 and beyond to more appropriately fund the Professional Qualification and Training (PQT) section in the Division of Fire Prevention and Control (DFPC). The increase in funding will supply a dedicated state match that will leverage around \$700,000 in federal resources to support firefighters' training and equipment needs. Additionally, the additional funds for personal services will increase the PQT Section's ability to train firefighters and will help ensure that the PQT Section's voluntary certification program can meet growing demand. In FY 2020-21, one of the Department's Wildly Important Goals was around training firefighters on the mobile live fire training unit. The increase in funding for this training unit and the other training and certification programs will help PQT meet the goal of having a well-trained fire service in Colorado.

If this request is not approved, PQT will remain underfunded and have to rely on other programs' funding to stay operational. PQT will be unable to meet current demands for firefighter training and certification as well as any future growth in customer needs. The Department will be unable to access federal grant dollars for critical training programs and equipment because it will not have the state funds required for the match. As the state experiences longer and more intense fire seasons, it's vital to ensure that firefighters are well-equipped and trained to protect their own safety; as well as the safety of Colorado communities.

Theory of Change	Having efficient and safe training along with standards of skills will ensure the highest levels of service for the communities served.
Program Objective	Support the personnel who provide fire life safety and property protection services.
Outputs being measured	<ul style="list-style-type: none"> <li>● Number of courses and trainings provided</li> <li>● Number of individuals trained in each unique course type</li> <li>● Number of certificates issued through the Certification Program</li> </ul>

Outcomes being measured	<ul style="list-style-type: none"> <li>• Number of fire response incidents with preventable mistakes, that subject fire responder or community served to danger, will be reduced by X% (not currently measured)</li> <li>• Increased confidence of trained fire service personnel</li> </ul>		
Cost/Benefit ratio	N/A		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	N/A	N/A	N/A
Continuum Level	Step 2		

### *Anticipated Outcomes*

The additional resources will help the PQT meet the increasing demand for training and certification processes and ensure that fire grant funds that are used to benefit entities across the State can be accepted.

### *Assumptions and Calculations*

The PQT will use \$50,000 to replace the reduced WUI funding, \$50,000 to replace the Hazardous Materials Safety funding, and \$390,000 for personal services to meet current staffing costs.

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**Department Priority: R-07**  
**Request Detail: State Match and Personnel Support for DFPC Training**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$5,818,147	\$490,000	\$490,000
FTE	56.6	0.0	0.0
General Fund	\$717,572	\$490,000	\$490,000
Cash Funds	\$4,286,543	\$0	\$0
Reappropriated Funds	\$738,935	\$0	\$0
Federal Funds	\$75,097	\$0	\$0

**Summary of Request**

The Department of Public Safety (DPS) requests a General Fund increase of \$490,000 in FY 2022-23 and all future years to adequately fund and staff the Professional Qualification and Training (PQT) section in the Division of Fire Prevention and Control (DFPC). The PQT provides educational offerings and certification opportunities for fire service professionals across the state.

The unit is underfunded and is projecting that the workload and associated costs will continue to increase. The use of federal grant funds has helped to keep the division operating in recent years, but those grant funds require a state-match amount that has outgrown current resources. For example, S.B. 21-281 eliminated funding to the Wildland-Urban Interface Training Fund, and replacement funding was not established in the bill. Temporary funds from the Hazardous Materials Safety Fund are also no longer available. Some cash fund spending authority exists; however, the unit does not collect sufficient revenue to support operations.

## Department of Public Safety

### Funding Request for the FY 2022-23 Budget Cycle

Request Title

**R-08 Increased Salary Base for DPS Communications Officers**

Dept. Approval By: \_\_\_\_\_ Supplemental FY 2021-22

OSPB Approval By: \_\_\_\_\_ Budget Amendment FY 2022-23

X

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$24,910,252</b>	<b>\$0</b>	<b>\$25,011,186</b>	<b>\$1,651,203</b>	<b>\$1,514,263</b>
	FTE	138.1	0.0	138.1	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$3,899,094	\$0	\$4,461,971	\$89,657	\$82,222
	CF	\$18,835,765	\$0	\$18,671,961	\$1,479,752	\$1,357,030
	RF	\$1,868,735	\$0	\$1,477,329	\$76,148	\$69,833
	FF	\$306,658	\$0	\$399,925	\$5,646	\$5,178

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$246,642</b>	<b>\$0</b>	<b>\$242,938</b>	<b>\$1,636</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$60,340	\$0	\$68,953	\$117	\$0
Administration, (1)	CF	\$160,299	\$0	\$152,806	\$1,422	\$0
Administration - Short-Term Disability	RF	\$21,485	\$0	\$15,242	\$82	\$0
	FF	\$4,518	\$0	\$5,937	\$15	\$0

	<b>Total</b>	<b>\$7,828,539</b>	<b>\$0</b>	<b>\$7,754,689</b>	<b>\$51,124</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$1,919,377	\$0	\$2,196,509	\$3,660	\$0
Administration - Amortization	CF	\$5,081,425	\$0	\$4,881,886	\$44,432	\$0
Equalization	RF	\$684,230	\$0	\$487,378	\$2,571	\$0
Disbursement	FF	\$143,507	\$0	\$188,916	\$461	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$7,828,539</b>	<b>\$0</b>	<b>\$7,754,689</b>	<b>\$51,124</b>	<b>\$0</b>
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$1,919,377	\$0	\$2,196,509	\$3,660	\$0
Administration - Supplemental	CF	\$5,081,425	\$0	\$4,881,886	\$44,432	\$0
Amortization	RF	\$684,230	\$0	\$487,378	\$2,571	\$0
Equalization Disbursement	FF	\$143,507	\$0	\$188,916	\$461	\$0
<b>Total</b>		<b>\$9,006,532</b>	<b>\$0</b>	<b>\$9,258,870</b>	<b>\$1,547,319</b>	<b>\$1,514,263</b>
02. Colorado State Patrol, (A) Colorado State Patrol, (1)	FTE	138.1	0.0	138.1	0.0	0.0
Colorado State Patrol - Communications Program	GF	\$0	\$0	\$0	\$82,220	\$82,222
	CF	\$8,512,616	\$0	\$8,755,383	\$1,389,466	\$1,357,030
	RF	\$478,790	\$0	\$487,331	\$70,924	\$69,833
	FF	\$15,126	\$0	\$16,156	\$4,709	\$5,178

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



**Department Priority: R-08**  
**Request Detail: Increased Salary Base for DPS Communications Officers**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$9,006,532	\$1,651,203	\$1,514,263
FTE	138.1	0.0	0.0
General Fund	\$599,974	\$89,657	\$82,222
Cash Funds	\$8,512,616	\$1,479,752	\$1,357,030
Reappropriated Funds	\$478,790	\$76,148	\$69,833
Federal Funds	\$15,126	\$5,646	\$5,178

***Summary of Request***

The Department of Public Safety (DPS) and the Department of Personnel & Administration (DPA) request an increase of \$1,651,203 total funds (\$89,657 General Fund, \$88,379 cash funds, \$1,391,373 Highway Users Tax Fund Off-the-Top (HUTF), \$76,148 reappropriated funds and \$5,646 federal funds) in FY 2022-23 and an ongoing increase of \$1,514,263 total funds (\$82,222 General Fund, \$81,050 cash funds, \$1,275,980 HUTF, \$69,833 reappropriated funds, and \$5,178 federal funds) in FY 2023-24. This request will increase salaries for 133.5 FTE within the Colorado State Patrol's (CSP) Communications Programs - including the State Service Professional Trainee, Police Communications Technician, and Police Communications Supervisor job classes to be in alignment with comparable positions statewide. . The request will allow the CSP to recruit and retain a professional communications workforce that can effectively deliver emergency dispatch services, which is foundational to ensure public safety.

***Current Program***

CSP Communications provides emergency dispatch services to 59 partners around the state (Federal, State, and Local), operating from five geographically separate and distinct dispatch centers, as well as one satellite center servicing the Executive Security



Unit (ESU) at Capitol Complex. CSP Communications is appropriated 138.1 FTE in the Colorado Department of Public Safety (CDPS) Long Bill, composed of \$7.9 million in HUTF and over \$1 million in fees for services (FFS) cash, reappropriated, and federal revenue, with the exception of 8.0 FTE being paid out of General Fund by the Executive and Capitol Complex Security Program (ESU). The 138.1 FTE total includes all employees at every Communications Center and the headquarters element of the Branch that manages and supports these Centers and manages the entire communications equipment portfolio for CSP.

**Problem or Opportunity**

The Colorado State Patrol is not currently the employer of choice for those seeking a career in professional communications services. Currently, the negative synergistic effect of increased call volumes, inadequate FTE, and non-competitive wages results in lower staffing levels - which has generated mandatory overtime, lower morale, higher turnover, and greater errors. CSP Communications requires a competitive wage to attract, recruit, hire, and retain the communications dispatch workforce. Currently, wages are significantly below and not competitive with adjacent public safety communications agencies as illustrated in the below charts, which reference the 2021 Public Employer’s Council Survey for the jobs matching CSP Communications Officer job classifications within DPS.

Table 1: 2021 Public Employers Council Survey Data - Call Taker

Exempt: 0% Non-Exempt: 100%	Rates Actually Being Paid									Rate Ranges		
	No. Orgs.	No. Emps.	Avg.	Wtd. Avg.	Percentiles Reported					No. Orgs.	Avg. Min.	Avg. Max.
					10th	25th	50th	75th	90th			
<b>Individual Organizations</b>												
City and County of Denver	1	83	47,143	47,143	911 Emergency Communication Technician					1	42,017	61,340
City of Colorado Springs	1	41	45,375	45,375	Emergency Response Technician					1	41,143	57,783
City of Grand Junction	1	7	40,726	40,726	Emergency Communications Specialist I					1	40,727	57,013
City of Westminster	1	2	48,094	48,094	Communications Specialist I					1	46,902	60,050
County - Arapahoe	1	3	44,450	44,450	Communications Technician I					1	42,453	62,213
County - El Paso	1	5	49,608	49,608	Emergency Services Call Taker					0		
County - Weld	1	4	44,605	44,605	Communications Call Taker					1	43,619	55,216
County - Pitkin	1	8	54,543	54,543	DISPATCHER					1	49,146	70,722
County - Summit	1	12	58,906	58,906	911 DISPATCHER					1	50,940	73,882
<b>Total Responses</b>	<b>9</b>	<b>165</b>	<b>48,161</b>	<b>47,785</b>	<b>41,142</b>	<b>42,016</b>	<b>44,940</b>	<b>51,759</b>	<b>59,792</b>	<b>8</b>	<b>44,618</b>	<b>62,277</b>
<b>Type of Public</b>												
City	4	133	45,335	45,603	40,976	41,142	43,181	48,422	54,134	4	42,697	59,047
County	5	32	50,422	52,840	44,450	48,421	49,608	57,342	69,638	4	46,539	65,508

As of FY 2021-22, the average salary for a State Services Professional Trainee within DPS is \$42,505. Employees are in this job classification for up to one year while training to be a CSP Communications Officer (Police Communication Tech).

Table 2: 2021 Public Employers Council Survey Data - Police/Fire Dispatcher

**Job 39169: Police/Fire Dispatcher (Non-Sworn)**

**Protective Services**

Under general supervision, dispatches emergency police, fire, EMS, ambulance mobiles and other non-emergency public safety equipment. Operates two-way radio/telephone communications equipment and other computer terminals.

Exempt: 0% Non-Exempt: 100%	Rates Actually Being Paid								Rate Ranges			
	No. Orgs.	No. Emps.	Avg.	Wtd. Avg.	Percentiles Reported					No. Orgs.	Avg. Min.	Avg. Max.
					10th	25th	50th	75th	90th			
<b>Individual Organizations</b>												
City and County of Broomfield	1	15	65,901	65,901	Communications Specialist					1	51,481	68,329
City and County of Denver	1	43	61,301	61,301	911 Police Dispatcher					1	50,191	73,279
City of Boulder	1	23	61,523	61,523	Dispatcher					1	48,693	77,938
City of Colorado Springs	1	4	53,269	53,269	Public Safety Dispatcher I					1	44,845	62,983
City of Fort Collins	1	27	65,339	65,339	Emergency Commun Dispatcher					1	49,982	70,076
City of Gillette	1	9	48,328	48,328	COMMUNICATION TECHNICIAN					1	41,767	62,650
City of Grand Junction	1	35	55,452	55,452	Emergency Communications Specialist II					1	47,279	66,186
City of La Junta	1	1	31,108	31,108	Communication Officer					1	30,795	37,431
City of Littleton	1	11	59,348	59,348	EMERGENCY SERVICES DISPATCHER					1	45,151	67,919
City of Longmont	1	23	57,942	57,942	COMMUNICATIONS SPECIALIST					1	51,543	61,846
City of Loveland	1	19	59,810	59,810	Communications Spec					1	51,106	65,999
City of Pueblo	1	13	44,713	44,713	EMERG SERV DISPATCHER					1	41,570	43,029
City of Thornton	1	4	47,283	47,283	Communications Center Specialist I/II					1	45,946	62,736
City of Westminster	1	20	63,876	63,876	Communications Specialist II					1	54,212	69,391
County - Arapahoe	1	18	64,584	64,584	Communications Technician II					1	47,965	71,407
County - Boulder	1	16	62,061	62,061	Communications Dispatcher					1	50,377	72,541
County - Chaffee	1	7	49,446	49,446	Dispatcher					1	40,881	61,321
County - Clear Creek	1	8	51,371	51,371	DISPATCHER					1	44,701	52,501
County - Douglas	1	23	60,267	60,267	Dispatcher					1	52,001	75,001
County - El Paso	1	13	50,886	50,886	Emergency Svs Dispatch I & II					0		
County - Grand	1	4	50,148	50,148	Dispatcher					1	42,530	63,136
County - Laramie	1	11	44,261	44,261	EMERG DISPATCHERS					1	37,315	54,479
County - Larimer	1	13	57,629	57,629	Emergency Commun Operator					1	48,611	68,055
County - Weld	1	48	55,511	55,511	Dispatcher I & II					1	49,346	65,650
County - Pitkin	1	4	67,207	67,207	SENIOR DISPATCHER					1	53,077	76,379
County - Pueblo	1	17	44,197	44,197	Communications Officer					1	43,669	65,509
County - Routt	1	8	58,357	58,357	COMM SPECIALIST I & II					1	47,841	76,482
County - Teller	1	6	41,366	41,366	Dispatcher					1	39,932	47,120
Town of Castle Rock	1	14	67,297	67,297	POLICE DISPATCHER					1	57,637	77,793
Town of Vail	1	15	53,652	53,652	Dispatcher					1	50,004	68,994
<b>Total Responses</b>	<b>30</b>	<b>472</b>	<b>55,114</b>	<b>57,494</b>	<b>46,377</b>	<b>51,022</b>	<b>57,301</b>	<b>64,192</b>	<b>70,075</b>	<b>29</b>	<b>46,912</b>	<b>65,040</b>
<b>Type of Public</b>												
City	16	276	56,009	59,204	47,407	53,600	59,030	66,000	70,075	16	47,638	64,786
County	14	196	54,092	55,085	43,668	49,346	53,122	61,410	68,199	13	46,019	65,352

As of FY 2021-22, the average salary for a Police Communications Tech within DPS is \$53,919. The Police Communication Tech job classification includes the Employers Council (EC) Jobs titled "Police/Fire Dispatcher (Non-Sworn)" for employees that are between years 1 and 5 in the role, and "Police/Fire Dispatcher (Non-Sworn) - Senior/Lead" for employees that have more than 5 years in the role. Table 3, below, shows the EC market comparison data for the Senior/Lead job.

Table 3: 2021 Public Employers Council Survey Data - Police/Fire Dispatcher Senior/Lead

Exempt: 0% Non-Exempt: 100%	Rates Actually Being Paid									Rate Ranges		
	No. Orgs.	No. Emps.	Avg.	Wtd. Avg.	Percentiles Reported					No. Orgs.	Avg. Min.	Avg. Max.
					10th	25th	50th	75th	90th			
<b>Individual Organizations</b>												
City and County of Denver	0				911 Police Dispatcher Lead					1	52,479	76,628
City of Thornton	1	15	63,242	63,242	Communications Center Specialist III					1	50,854	67,127
County - Clear Creek	1	1	56,971	56,971	DISPATCH LEAD					1	53,801	80,801
County - Douglas	1	6	75,253	75,253	Lead Dispatcher					1	59,224	88,835
County - El Paso	1	14	60,262	60,262	Sr Emergency Services Dispatch					0		
County - Weld	1	10	67,600	67,600	Dispatcher III					1	54,481	68,989
County - Routt	1	4	72,639	72,639	COMM SPECIALIST III					1	60,841	82,306
County - Teller	1	2	42,529	42,529	Dispatcher II					1	41,002	48,383
<b>Total Responses</b>	7	52	62,642	64,469	55,080	60,362	65,029	68,523	73,715	7	53,240	73,295
<b>Type of Public</b>												
City	1	15	63,242	63,242						2	51,666	71,877
County	6	37	62,542	65,308	58,308	60,362	65,029	68,989	81,354	5	53,869	73,863

Table 4: 2021 Public Employers Council Survey Data - Dispatch Supervisor

Exempt: 15% Non-Exempt: 85%	Rates Actually Being Paid									Rate Ranges		
	No. Orgs.	No. Emps.	Avg.	Wtd. Avg.	Percentiles Reported					No. Orgs.	Avg. Min.	Avg. Max.
					10th	25th	50th	75th	90th			
<b>Individual Organizations</b>												
City and County of Broomfield	1	3	87,048	87,048	Communications Specialist Supervisor					1	71,033	87,049
City and County of Denver	1	12	79,159	79,159	911 Emergency Communication Supervisor					1	61,361	98,177
City of Boulder	1	4	88,248	88,248	Dispatch Supervisor					1	61,922	94,370
City of Colorado Springs	1	8	71,761	71,761	Public Safety Communications Supervisor					1	63,388	89,032
City of Fort Collins	1	5	91,015	91,015	Sr Supervisor, Emergency Comms					1	77,328	91,016
City of Gillette	1	2	67,621	67,621	COMMUNICATIONS SUPERVISOR					1	50,877	76,316
City of Grand Junction	1	6	69,236	69,236	Dispatch Shift Supervisor					1	63,690	89,170
City of La Junta	1	1	41,413	41,413	Communication Center Supervisor					1	39,302	47,772
City of Littleton	1	2	75,119	75,119	DEPUTY COMMUNICATIONS SUPERVISOR					1	61,320	87,853
City of Longmont	1	4	76,040	76,040	COMMUNICATIONS SHIFT SUPERVISOR					1	67,143	80,573
City of Loveland	1	3	83,000	83,000	Communications Spec Supv					1	65,791	82,993
City of Pueblo	1	1	74,247	74,247	DISPATCH MANAGER					1	65,657	91,427
City of Thornton	1	6	83,163	83,163	Communications Center Supervisor					1	68,952	91,016
City of Westminster	1	4	73,673	73,673	Communications Supervisor					1	67,348	86,210
County - Arapahoe	1	6	91,915	91,915	Communications Supervisor					1	75,692	93,684
County - Boulder	1	4	98,861	98,861	COMMUNICATIONS DISPATCH SUPV					1	69,097	99,505
County - Clear Creek	1	1	65,416	65,416	DISPATCH SUPERVISOR					1	61,701	92,501
County - Douglas	1	6	90,314	90,314	Supervisor, Dispatch					1	69,960	104,940
County - El Paso	1	6	91,624	91,624	Communications Shift Superviso					0		
County - Grand	1	1	57,197	57,197	Dispatch Lead					1	50,555	75,049
County - Laramie	1	4	59,825	59,825	EMERG COMM SPRVR					1	51,800	72,778
County - Larimer	1	4	69,430	69,430	Emergency Commun Super					1	64,701	90,581
County - Weld	1	8	74,491	74,491	Communications Supervisor					1	66,403	84,108
County - Pitkin	1	2	81,605	81,605	DISPATCH SUPERVISOR					1	61,909	89,089
County - Pueblo	1	3	58,116	58,116	Communications Supervisor					1	58,117	87,169
County - Routt	1	1	76,669	76,669	DISPATCH SUPERVISOR					1	65,167	88,172
County - Summit	1	3	75,934	75,934	COMMUNICATIONS SUPERVISOR					1	59,967	89,940
County - Teller	0				Dispatch Supervisor					1	61,264	72,315
Town of Vail	1	4	64,579	64,579	Communication Supervisor					1	56,223	77,564
<b>Total Responses</b>	<b>28</b>	<b>114</b>	<b>75,597</b>	<b>78,343</b>	<b>62,890</b>	<b>69,021</b>	<b>79,321</b>	<b>87,048</b>	<b>93,140</b>	<b>28</b>	<b>62,774</b>	<b>86,084</b>
<b>Type of Public</b>												
City	15	65	75,022	77,153	63,690	69,678	76,882	84,337	91,015	15	62,756	84,702
County	13	49	76,261	79,922	58,116	67,521	80,681	91,624	99,499	13	62,795	87,679

As of FY 2021-22, the average salary for a Police Communication Supervisor in DPS, is \$66,844.

Adjacent public safety dispatch agencies have higher wages and signing bonuses, which attract quality candidates away from CSP. Currently, approximately 85% of CSP Communications Officers are below the midpoint of the salary range (\$44,772 - \$63,192 annually), as of June 2021 data. The tables below, which are based on the June 2021 statewide workforce data, show the job classifications within DPS that are the subject of this request. These tables detail the current department average annual salary, the comparable market median salary, the department average salary percent in range (PIR), Department average years of service (YOS), and the percent difference from the Department average salaries to the State's average salaries. Additionally, turnover for the past three fiscal years and current appropriated FTE levels are provided.

Table 5: Department of Public Safety CSP Communications Officer Compensation Information

Job Classification Title	Dept. EE Count	Current Dept Avg Annual Salary (Aged to FY22)	Market Median from 2021 Public Employer's Council Survey	% Diff Dept Avg Salary to Market Median	Dept Avg Salary PIR	Dept Avg YOS	FY22 Range Min	FY22 Range Max	% Diff Dept Avg Salary to SOC Avg Salary
POLICE COMMUNICATION TECH	86	\$ 53,919	\$ 57,301	-6%	50%	10.41	\$ 44,772	\$ 63,192	0.0%
POLICE COMMUNICATION SUPV	11	\$ 66,844	\$ 79,321	-16%	49%	17.46	\$ 55,620	\$ 78,516	0.0%
STATE SERV PROF TRAIN I	13	\$ 42,505	\$ 44,940	-5%	35%	0.46	\$ 36,540	\$ 53,448	0.0%

Table 6: Department of Public Safety CSP Communications Officer Historical Turnover

Job Classification Title	Dept Separations FY 2017-18	Dept Avg EE in Class FY 2017-18	FY 2017-18 Turnover %	Dept Separations FY 2018-19	Dept Avg EE in Class FY 2018-19	FY 2018-19 Turnover %	Dept Separations FY 2019-20	Dept Avg EE in Class FY 2019-20	FY 2019-20 Turnover %
POLICE COMMUNICATION TECH	13.0	97.7	13.3%	10.0	99.8	10.0%	9.0	98.1	9.2%
POLICE COMMUNICATION SUPV	-	-	0.0%	1.0	16.3	6.1%	1.0	15.5	6.5%
STATE SERV PROF TRAIN I	5.0	16.6	30.2%	4.0	15.7	25.5%	8.0	7.4	107.9%

Table 7: Current Appropriated FTE Levels and On-Hand Personnel

	Denver/ESU	Pueblo	Alamosa	Montrose	Craig	Denver - Headquarters
<b>Long Bill FTE (138.1)</b>	48/8	30	20	17	18	5
<b>Roster Total (126)</b>	35/7	30.5	18	14	14.5	4
<b>Roster Trained (104)</b>	32/6	26.5	16	13	12.5	4
<b>Projected Gains</b>	1.5/0	1	0	2	1.5	0
<b>Projected Losses</b>	2/1	1	0	1	1	0

The CDPS Communications Program Long Bill line FTE does not include the ESU Communications Center, which is under the Executive and Capitol Complex Security line and paid for by the General Fund. 138.1 FTE are paid for by the Communications line item. All numbers include supervisors and regional managers- who are operational. Three centers are experiencing severe shortages of fully functional/trained staff: Denver operating at 66 percent FTE, Montrose at 76 percent FTE, and Craig at 69 percent FTE. Each of these centers has implemented mandatory overtime since October 2020. To mitigate severe shortfalls at Craig, CSP contracted to pay Routt County dispatchers to work during their off hours at Craig.

In attempts to improve the recruiting and retention efforts in 2021, CSP Communications implemented several one-time incentive programs. There is a \$1,000 recruiting incentive bonus in which \$500 is awarded to the member who recruited the new employee when the new employee reports to work for Day 1 and the remaining \$500 is awarded when the new employee successfully completes their one-year probationary period. So far this year, three of these bonuses have been distributed. The CSP also tried a couple of one-time, non-base building payments of \$1,000 to all dispatchers who were permanent employees and one-time, non-base building payment of \$500 to all supervisors in FY 2018-19 and again in FY 2020-21. Unfortunately, these efforts are short-term solutions and have not resolved the overall turnover and

retention issues for the CSP Communications Branch. As the chart below reveals, 2021 has shown improvements in hiring and retention, but not at a sufficient rate that helps correct the staffing deficiencies, mandatory overtime, or the turnover challenges.

Table 8: Recruiting and Retention May 2019 through July 2021

<b>Recruiting / Hiring totals: May 2019 - July 2021</b>			
<b>Overall</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
+51	+9	+20	+22
<b>Retention totals: May 2019 – July 2021</b>			
-71	-20	-32	-19
<b>Turnovers percentage totals: May 2019 - July 2021</b>			
35% (Tech) 178% (Intern)	11% (Tech) 19% (Intern)	9% (Tech) 117% (Intern)	15% (Tech) 42% (Intern)

### *Proposed Solution*

The Department requests an increase of \$1,651,203 for FY 2022-23 and \$1,514,263 every year thereafter for three Communications Program job classes: State Professional Trainee, Police Communications Technician, and Police Communications Supervisor. The Department has assessed the current communications staff salaries, along with how long employees have been in their roles within the organization, and recommends salary increases that would better align communications staff salaries with those in the Colorado market. By increasing funds to pay these employees higher salaries, the State will be more competitive with industry and attract more highly qualified, experienced, and talented staff- which will reduce the high cost of turnover, the high cost of re-filling vacancies, and the amount of mandatory overtime needed within the CSP Communication Centers.

Theory of Change	If the Colorado State Patrol can offer a competitive salary to communications officers, it will attract qualified applicants and decrease the current turnover rate, thus ensuring a high quality of dispatcher services.
Program Objective	Ensure critical public safety needs are being met through professional, timely, and complete 911 and dispatch services.
Outputs being measured	<ul style="list-style-type: none"> <li>● Number of job applicants</li> <li>●</li> <li>● Cause of employment separation</li> <li>● Number of overtime hours</li> <li>● Number of calls for service responded to</li> </ul>
Outcomes being measured	<ul style="list-style-type: none"> <li>● % increase in retention rate</li> <li>● Increased quality in job applicants</li> <li>● Increased satisfaction response for dispatch services</li> </ul>
Cost/Benefit ratio	N/A

Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	N/A	N/A	N/A
Continuum Level	Step 2		

***Anticipated Outcomes***

Increased pay would aid the CSP’s recruitment and retention efforts as the Department will be competitive with the market. Progression in pay for longer serving employees will help with CSP’s retention efforts to keep senior and more experienced technicians and supervisors. Ultimately, the approval of this request will result in lower turnover, less mandatory overtime , higher quality service, higher job satisfaction, and most importantly, increased safety for troopers and travelers alike.

Should this request not be approved, the Department expects to continue experiencing difficulties in recruitment and retention within the CSP Communications Officer job classifications. DPS has significant turnover within these classifications that have gone unaddressed by other hiring efforts. The vacancies, the State’s low unemployment rate, and the current employment market have been determined to place CSP in a staffing crisis that cannot be overcome without the approval of this request.

***Assumptions and Calculations***

In a joint effort with DPA, the Department proposes the base salaries listed in the table below, based on the employees’ years of time in role within the job classification:

Table 9: Recommended Salary Progression

<b>Classification</b>	<b>Recommended Rate (aged 3% for FY 22-23)</b>	<b>Justification</b>
State Services Professional Trainee	\$46,350	Market median for entry level dispatcher with no experience.
Police Communications Tech	\$53,302.50 (1 year in role)	Entry salary minimum for dispatchers with one year of experience.
	\$59,020.50 (2-5 years in role)	Market median for dispatchers. After two years dispatchers are competent in the role.
	\$64,455.84 (6+ years in role)	Market median for a senior/lead dispatcher. Pay Range max.
Police Communications Tech Supervisor	\$67,888.33 (1 year in role)	25th percentile for dispatch supervisor.
	\$72,100 (2-5 years in role)	Recommended progression through the range for dispatch supervisors.
	\$77,864.91 (6+ years in role)	Market median and recommended progression through the range for a competent dispatch supervisor. Close to pay range max.

Additionally, DPA assessed the pay compression issues within these classes and has recommended compression adjustments for employees that have been in their role for a significant amount of time. Pay compression is a compensation issue that develops over time. It occurs when there's little difference in pay between employees regardless of differences in their respective knowledge, skills, experience, or abilities. When it occurs, it can be found between 1) tenured employees and new hires (when new hires join at compensation levels similar to long-term employees), and 2) managers and their direct reports (when there are small wage differences between employees within the same job classification). Compression issues statewide have been developing over the last several years, and have been exacerbated by adjustments to the State's minimum wage.



The proposed salaries were requested to not only increase recruitment, but to retain the current employees who have anywhere from one to 26 years of experience in their roles. Continuity of service is critical in this occupation.

The 2021 Public Employer's Council Survey was used to conduct market research on the affected job classifications. Additionally, relevant labor market postings were consulted which confirmed the salary data. Survey respondents included entities such as City and County of Broomfield, City and County of Denver, City of Boulder, City of Colorado Springs, City of Fort Collins, and several others. The market variance to the State's average salaries are shown in Table 1.

While the market variances are not outside of the competitive range, a further look at the data shows that the average salary of incumbents in the Police Communications Techs in the City and County of Broomfield is \$65,901, the City and County of Denver is \$61,301, and the City of Boulder is \$61,523, all above the market median. These above market rates make it attractive for incumbents to consider employment opportunities outside of DPS where agencies may be able to offer higher salaries and other incentives. Local market job postings for some agencies also showed shift differential premiums and sign-on bonuses. Finally, outside agencies typically have Lead/Senior Tech classifications where the market median is \$65,029. The average salary of a Police Communication Tech with five plus years of time in the role is \$54,895. If approved, this request will bring the average salaries of state incumbents more in alignment with the average salaries of incumbents performing these duties in outside entities. Based on the market data, the rates shown in Table 9 are recommended.

To estimate the total impact for each year, the relevant positions were estimated utilizing the June 2021 salaries aged to FY 2021-22 salaries as the base, with a 3% adjustment to salaries and a 2% salary structure adjustment to pay ranges in FY 2022-23. This is based on standard estimates in the market and aligns with the policies that have been approved over the last several fiscal years.

Based on the given base salaries, below is a chart that summarizes the Department's request. The total increase includes adjustments to base building salaries including PERA and Medicare, plus the associated salary-based one-time POTS within FY 2022-23. The base salaries, PERA, and Medicare components are requested in FY 2023-24 and on an ongoing basis, as the other salary-related POTS are reset annually through the annual total compensation process.

Table 10: FY 2022-23 and FY 2023-24 Request Summary

Class Code (6 digit)	Class Title	FTE	Proposed Increase (Base + PERA + Medicare)	POTS Increase (AED)	POTS Increase (SAED)	POTS Increase (STD)	Total	GF	CASH	HUTF	RE-APPR	FEDERAL
H4S1IX	State Professional Trainee/Intern	18	\$258,581	\$11,508	\$11,508	\$368	Base	\$12,132	\$0	\$246,449	\$0	\$0
							AED	\$540		\$10,968		
							SAED	\$540		\$10,968		
							STD	\$18		\$350		
G1A2TX	Police Communications Technician	102.5	\$1,129,236	\$50,256	\$50,256	\$1,608	Base	\$62,722	\$80,582	\$929,030	\$52,193	\$4,709
							AED	\$2,792	\$3,837	\$40,595	\$2,571	\$461
							SAED	\$2,792	\$3,837	\$40,595	\$2,571	\$461
							STD	\$89	\$123	\$1,299	\$82	\$15
G1A3XX	Police Communications Supervisor	13	\$126,446	\$5,628	\$5,628	\$180	Base	\$7,366	\$0	\$101,904	\$17,176	\$0
							AED	\$328		\$4,535	\$765	
							SAED	\$328		\$4,535	\$765	
							STD	\$10		\$145	\$25	
<b>FY 2022-23 Total</b>		<b>133.5</b>	<b>\$1,514,263</b>	<b>\$67,392</b>	<b>\$67,392</b>	<b>\$2,156</b>	<b>\$1,651,203</b>	<b>\$89,657</b>	<b>\$88,379</b>	<b>\$1,391,373</b>	<b>\$76,148</b>	<b>\$5,646</b>
H4S1IX	State Professional Trainee/Intern	18	\$258,581			N/A	<b>\$258,581</b>	\$12,133	\$0	\$246,448	\$0	\$0
G1A2TX	Police Communications Technician	102.5	\$1,129,236			N/A	<b>\$1,129,236</b>	\$62,723	\$81,050	\$927,630	\$52,655	\$5,178
G1A3XX	Police Communications Supervisor	13	\$126,446			N/A	<b>\$126,446</b>	\$7,366	\$0	\$101,902	\$17,178	\$0
<b>FY 2023-24 and Ongoing</b>		<b>133.5</b>	<b>\$1,514,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,514,263</b>	<b>\$82,222</b>	<b>\$81,050</b>	<b>\$1,275,980</b>	<b>\$69,833</b>	<b>\$5,178</b>

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**Department Priority: R-08**  
**Request Detail: Increased Salary Base for DPS Communications Officers**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$9,006,532	\$1,651,203	\$1,514,263
FTE	138.1	0.0	0.0
General Fund	\$599,974	\$89,657	\$82,222
Cash Funds	\$8,512,616	\$1,479,752	\$1,357,030
Reappropriated Funds	\$478,790	\$76,148	\$69,833
Federal Funds	\$15,126	\$5,646	\$5,178

**Summary of Request**

The Department of Public Safety (DPS) and the Department of Personnel & Administration (DPA) request an increase of \$1,651,203 total funds (\$89,657 General Fund, \$88,379 cash funds, \$1,391,373 Highway Users Tax Fund Off-the-Top (HUTF), \$76,148 reappropriated funds and \$5,646 federal funds) in FY 2022-23 and an ongoing increase of \$1,514,263 total funds (\$82,222 General Fund, \$81,050 cash funds, \$1,275,980 HUTF, \$69,833 reappropriated funds, and \$5,178 federal funds) in FY 2023-24 and in all future years. This request will increase salaries for 133.5 FTE within the Colorado State Patrol’s (CSP) Communications Programs - including the State Service Professional Trainee, Police Communications Technician, and Police Communications Supervisor job classes to be in alignment with comparable positions statewide. The request will allow CSP to recruit and retain a professional communications workforce that can effectively deliver emergency dispatch services, which is foundational to ensure public safety.

## Department of Public Safety

### Funding Request for the FY 2022-23 Budget Cycle

Request Title

R-09 Central Evidence Facility Lease Funding

Dept. Approval By: \_\_\_\_\_

Supplemental FY 2021-22

OSPB Approval By: \_\_\_\_\_

Budget Amendment FY 2022-23

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$90,550,151</b>	<b>\$0</b>	<b>\$88,230,006</b>	<b>\$1,346,178</b>	<b>\$732,178</b>
	FTE	66.0	0.0	68.0	2.0	2.0
Total of All Line Items Impacted by Change Request	GF	\$11,283,696	\$0	\$13,363,412	\$0	\$0
	CF	\$72,107,842	\$0	\$68,534,919	\$1,346,178	\$732,178
	RF	\$6,053,925	\$0	\$4,704,435	\$0	\$0
	FF	\$1,104,688	\$0	\$1,627,240	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$23,052,743</b>	<b>\$0</b>	<b>\$23,537,102</b>	<b>\$28,172</b>	<b>\$28,172</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$5,137,261	\$0	\$6,578,622	\$0	\$0
Administration, (1)	CF	\$15,239,220	\$0	\$14,834,385	\$28,172	\$28,172
Administration - Health, Life, and Dental	RF	\$2,273,495	\$0	\$1,552,384	\$0	\$0
	FF	\$402,767	\$0	\$571,711	\$0	\$0

	<b>Total</b>	<b>\$246,642</b>	<b>\$0</b>	<b>\$242,938</b>	<b>\$169</b>	<b>\$169</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$60,340	\$0	\$68,953	\$0	\$0
Administration, (1)	CF	\$160,299	\$0	\$152,806	\$169	\$169
Administration - Short-Term Disability	RF	\$21,485	\$0	\$15,242	\$0	\$0
	FF	\$4,518	\$0	\$5,937	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$7,828,539</b>	<b>\$0</b>	<b>\$7,754,689</b>	<b>\$5,281</b>	<b>\$5,281</b>
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$1,919,377	\$0	\$2,196,509	\$0	\$0
Administration - Amortization	CF	\$5,081,425	\$0	\$4,881,886	\$5,281	\$5,281
Equalization	RF	\$684,230	\$0	\$487,378	\$0	\$0
Disbursement	FF	\$143,507	\$0	\$188,916	\$0	\$0

	<b>Total</b>	<b>\$7,828,539</b>	<b>\$0</b>	<b>\$7,754,689</b>	<b>\$5,281</b>	<b>\$5,281</b>
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$1,919,377	\$0	\$2,196,509	\$0	\$0
Administration - Supplemental	CF	\$5,081,425	\$0	\$4,881,886	\$5,281	\$5,281
Amortization	RF	\$684,230	\$0	\$487,378	\$0	\$0
Equalization	RF	\$684,230	\$0	\$487,378	\$0	\$0
Disbursement	FF	\$143,507	\$0	\$188,916	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$3,007,400</b>	<b>\$0</b>	<b>\$3,244,848</b>	<b>\$315,000</b>	<b>\$315,000</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$1,481,929	\$0	\$1,554,329	\$0	\$0
Administration, (1)	CF	\$1,000,909	\$0	\$1,165,957	\$315,000	\$315,000
Administration - Leased Space	RF	\$524,562	\$0	\$524,562	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	<b>Total</b>	<b>\$409,987</b>	<b>\$0</b>	<b>\$409,987</b>	<b>\$70,000</b>	<b>\$70,000</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$13,468	\$0	\$13,468	\$0	\$0
Administration, (1)	CF	\$394,802	\$0	\$394,802	\$70,000	\$70,000
Administration - Utilities	RF	\$1,717	\$0	\$1,717	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$3,973,960</b>	<b>\$0</b>	<b>\$4,292,472</b>	<b>\$118,655</b>	<b>\$118,655</b>
	FTE	66.0	0.0	68.0	2.0	2.0
02. Colorado St Patrol, (A) Colorado State Patrol, (1)	GF	\$73,200	\$0	\$76,278	\$0	\$0
Colorado State Patrol - Civilians	CF	\$3,822,793	\$0	\$4,137,231	\$118,655	\$118,655
	RF	\$77,967	\$0	\$78,963	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	<b>Total</b>	<b>\$12,691,348</b>	<b>\$0</b>	<b>\$13,041,128</b>	<b>\$764,340</b>	<b>\$150,340</b>
	FTE	0.0	0.0	0.0	0.0	0.0
02. Colorado St Patrol, (A) Colorado State Patrol, (1)	GF	\$538,604	\$0	\$538,604	\$0	\$0
Colorado State Patrol - Operating Expenses	CF	\$11,903,423	\$0	\$12,253,203	\$764,340	\$150,340
	RF	\$249,321	\$0	\$249,321	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$9,215,598</b>	<b>\$0</b>	<b>\$9,268,878</b>	<b>\$13,440</b>	<b>\$13,440</b>
	FTE	0.0	0.0	0.0	0.0	0.0
02. Colorado St Patrol, (A) Colorado State Patrol, (1)	GF	\$140,140	\$0	\$140,140	\$0	\$0
Colorado State Patrol - Vehicle Lease Payments	CF	\$8,665,711	\$0	\$8,718,991	\$13,440	\$13,440
	RF	\$193,127	\$0	\$193,127	\$0	\$0
	FF	\$216,620	\$0	\$216,620	\$0	\$0

	<b>Total</b>	<b>\$22,295,395</b>	<b>\$0</b>	<b>\$18,683,275</b>	<b>\$25,840</b>	<b>\$25,840</b>
	FTE	0.0	0.0	0.0	0.0	0.0
02. Colorado St Patrol, (A) Colorado State Patrol, (1)	GF	\$0	\$0	\$0	\$0	\$0
Colorado State Patrol - Indirect Cost Assessment	CF	\$20,757,835	\$0	\$17,113,772	\$25,840	\$25,840
	RF	\$1,343,791	\$0	\$1,114,363	\$0	\$0
	FF	\$193,769	\$0	\$455,140	\$0	\$0

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

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**Department Priority: R-09**  
**Request Detail: Central Evidence Facility Lease Funding**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$2,928,860	\$1,346,178	\$732,178
FTE	64.0	2.0	2.0
General Fund	\$1,403,389	\$0	\$0
Cash Funds	\$1,000,909	\$1,346,178	\$732,178
Reappropriated Funds	\$524,562	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Public Safety (DPS) requests an increase of \$1,346,178 and 2.0 FTE in Highway Users Tax Funds (HUTF) for FY 2022-23 and an increase of \$732,178 and 2.0 FTE in FY 2023-24 and beyond. The proposal will fund a new and suitable facility to provide adequate space and security for all Colorado State Patrol (CSP) collected evidence and additional staff to address the increased workload associated with the new facility. The request is critical for the CSP to maintain every piece of evidence with a very high standard, regardless of the seriousness of the crime. The level of confidence the public has in the CSP evidence system is directly related to the successful prosecution of cases and the professional image of the CSP.

## *Current Program*

The CSP created a formal Evidence Section in 2013 and designated five central evidence facilities and several temporary evidence storage areas. Each central office was provided with one evidence technician. The section was also provided one FTE designated as a lead technician, a supervisor, and a commander. District 1 was designated as the main central facility that housed the commander, supervisor, and two evidence technicians. The CSP district offices were designated to house the central facilities with the exception of District 1, which is housed at a facility in Broomfield that was previously a troop office. Since the inception of the section, the supervisor position has been eliminated, and the commander position was reallocated to a civilian manager position.

District 1: This facility is in a building built in 1923 as a filling station. The property is owned by the Colorado Department of Transportation (CDOT) and the building is owned by CSP. The office space is approximately 1,400 square feet and consists of two enclosed offices, two walk-through offices, a common area used as a conference room, and two bathrooms. The evidence storage space is approximately 1,200 square feet in total and consists of one large room with rolling shelving units, a refrigerator, a freezer, filing cabinets, a small processing area, and a garage with two large bay doors that is separated into evidence storage and non-evidence storage. The evidence side holds a locking cage and a small storage room with shelves. District 1 has two shipping containers that hold property for safekeeping and large items. There are two District 1 evidence technicians who manage six additional temporary storage areas and assist District 3 with two offices.

District 2: This facility is inside the troop office for CSP Pueblo. This facility contains an office that is approximately 120 square feet, a processing room that is approximately 200 square feet, a high-risk drug room that is approximately 169 square feet, and a main storage room that is approximately 1,300 square feet. The main room has rolling shelves, a workspace, a refrigerator, and freezer. The drug vault has a row of industrial shelves as well as sliding shelving units. There is one District 2 evidence technician who manages eight additional temporary storage areas.

District 3: This facility is inside a CDOT garage bay on the Greeley campus. This facility consists of one small office that is approximately 60 square feet and is connected to the evidence storage space, a bathroom, and a garage bay that is used for VIN inspections. The evidence storage area is approximately 600 square feet and has rolling shelving units, a refrigerator, a freezer, and a small room with industrial shelving units. District 3 has two shipping containers that hold property for safekeeping and large items. There is one District 3 evidence technician who manages six additional temporary storage locations.

District 4: This facility is inside the troop office for CSP Fruita. This facility consists of one small office that is approximately 60 square feet that is connected to a 200 square

feet evidence storage area. The evidence storage area consists of rolling shelving units, a refrigerator, and a freezer. District 4 utilizes one shipping container for high-risk and low-risk evidence items. There is one District 4 evidence technician who manages seven additional temporary storage locations.

District 5: This facility is inside the troop office for CSP Alamosa. This facility consists of one small office that is approximately 60 square feet that is connected to a 300 square feet evidence storage area. This area consists of rolling shelving units, filing cabinets, some shelves for storage, a refrigerator, and a freezer. District 5 utilizes one shipping container for both high-risk and low-risk evidence items. There is one District 5 evidence technician who manages seven additional temporary storage locations.

Each of the temporary storage locations require the evidence technician to travel in a state-owned and assigned vehicle to gather evidence. Troopers collect evidence and place it in the pass-through lockers at their respective troop offices. They email the evidence technician when evidence has been entered and placed in the lockers. Each technician spends a minimum of one day per week traveling to retrieve evidence from the ancillary troop offices that are deemed temporary evidence facilities. The following table shows the number of miles between the cities in each area of responsibility.

Temporary Office Location	D1-Main Facility Broomfield	D2-Pueblo	D3-Greeley	D4-Fruita	D5-Alamosa
D1-Golden	22 miles				
D1-Castle Rock	46 miles				
D1-Boulder	13 miles				
D1-Commerce City	15 miles				
D1-ESU	17 miles				
D1-CSP Academy	22 miles				
D2-Buena Vista		125 miles			
D2-Florence		36 miles			
D2-Fairplay		128 miles			
D2-Colorado Springs		45 miles			
D2-Divide (Gaming)		70 miles			
D2-La Junta		68 miles			
D2-Lamar		124 miles			
D2-Trinidad		84 miles			
D3-Ft. Morgan			54 miles		
D3-Sterling			101 miles		
D3-Yuma			114 miles		
D3-Ft. Collins			32 miles		
D3-Limon	98 miles		118 miles		
D3-Watkins	32 miles		65 miles		
D4-Craig				162 miles	
D4-Kremling				180 miles	

D4-Steamboat Springs				203 miles	
D4-Dowds Junction				153 miles	
D4-Eagle				129 miles	
D4-Frisco				184 miles	
D4-Glenwood Springs				97 miles	
D5-Cortez					278 miles
D5-Durango					149 miles
D5-Pagosa Springs					89 miles
D5-Monte Vista					17 miles
D5-Delta					208 miles
D5-Gunnison					124 miles
D5-Montrose					187 miles

***Problem or Opportunity***

CSP evidence facilities are at or near full capacity with little room to house additional items. The CSP currently utilizes shipping containers as overflow or bulk storage that do not provide the desired level of security for high-risk evidence. In addition, boxes and plastic break down over time with exposure to the hot and cold temperatures inside those units. This potentially compromises the integrity of the actual evidence as well. When the boxes and plastics break down, it creates a risk of exposure to the evidence technicians. When evidence breaks down or is compromised, the evidence is at risk of becoming invalid in court. This jeopardizes the cases and the delivery of justice for victims of crime. All evidence should be housed in a temperature-controlled facility. Due to the sensitive nature of this evidence, a secure, permanent storage facility is necessary.

The CSP investigates numerous vehicular homicides, vehicular assaults, and fatal crashes where there is a need for long-term, secure storage of vehicles. Due to limited space for vehicle storage, most of these vehicles sit outside in the elements for a year or more awaiting trial. This compromises the chain of custody and protection of the vehicle in its evidentiary state. Additionally, the owners of the vehicles, often victims, are then hit with an exorbitant tow and storage bill once the vehicle is finally released. Investigators currently have to conduct full mechanical inspections, serve search warrants, and examine occupant kinematics in whatever conditions they find the vehicles in at the tow yard. The CSP is looking for opportunities to improve processes for vehicle storage. Currently, the CSP does not have a consistent, reliable, and secure way to store these vehicles throughout the state. Vehicles that are needed for evidence are housed in various facilities, including tow yards and troop office parking lots, that are not under the control of the CSP Evidence Section.

The Evidence Section will benefit from having a separate area to store items that are ready for destruction as well as an area that contains the necessary tools to carry out these destructions. This will include cages with shelving for the items, a dumpster or service for metals recycling, and a paper shredder or shredding service bin.

The central evidence facility in Broomfield has an unsound garage that needs to be replaced. That project alone is estimated to cost in excess of \$250,000. The CSP has tried to do destructions more frequently to mitigate the need for additional storage, but the courts, district attorneys, retention schedules, and statute of limitations limit the CSP. The CSP has also tried storing vehicles with tow companies, at troop offices, and even in storage facilities. The CSP has taken numerous steps throughout the years to mitigate the problems with the current Broomfield facility, but the fixes have only been temporary and not true solutions. The CSP has utilized shipping containers, moved and eliminated walls, and created higher shelving to try to create additional storage. The first two options are not secure, and the third option can only be stretched so far. Tow companies also re-victimize victims with exorbitant tow bills at the end of the hold period.

Furthermore, the central evidence Broomfield facility consistently experiences HVAC, asbestos, and physical problems such as a leaking roof. For example, the recent emergency costs to fix the roof leakage provided by the department's logistic services was \$44,094 and this represents only one problem of many. The CSP has asked for emergency funding from the Office of State Architect (OSA) for roof and structure repairs at this site but was denied. The OSA does not believe this building is suitable for long-term use and is unwilling to invest in controlled maintenance projects.

### *Proposed Solution*

DPS requests funding to obtain a Central Evidence Facility that will store property and evidence from across the state and additional staff to address the increased workload associated with the new facility. This facility is necessary to alleviate the limitations on storage in the current troop offices, provide for evidentiary storage of vehicles, and provide more secure storage for items being housed in steel shipping containers. This request includes ongoing costs for the rental of one warehouse facility (approximately 35,000 square feet), and tenant modifications.

When the department created the Evidence Section, it could not have anticipated the number of items that would need to be processed through each facility. In 2018, state troopers collected 10,800 items and evidence technicians disposed of 3,234 items; in 2019, they collected 18,086 and disposed of 5,411; in 2020, they collected 19,623 and disposed of 13,614; to date in 2021, they have already collected 17,227 items and disposed of 8,243. With the disproportionate ratio of items being collected to items being disposed of, more items are stored in small evidence rooms across the state. National best practices suggest a 1:1 ratio of incoming to outgoing items calculated on an annual basis. Clearly, the CSP is not meeting that standard due to the shortages of

staff and appropriate access to destruction facilities.

There are many cases that are not eligible for disposition for various reasons, and therefore, DPS is storing those items for many years without progress in the cases. Some of those items are large drug cases with hundreds of pounds of drugs that are being stored in the shipping containers. By having a larger central facility, those items can be transferred, thus negating the use of shipping containers and opening space in the facilities for the current and incoming cases. Because of the increase in items being collected, the workload has increased for each evidence technician. The increased workload has exposed a weakness in the program. As each case comes up for disposition review, according to a schedule programmed in our electronic management system, the evidence technicians are required to search the CO Courts database and reach out to District Attorney's Offices for eligibility. The evidence technicians are not able to keep up with the disposition reviews and therefore, not able to process items out of storage. Additional FTE are needed to make this process more efficient.

An increase in FTE will improve the CSP customer service by reducing the amount of time it takes to research, process, and dispose of the items. Firearms require additional paperwork and research in order to release to the owners along with time sensitive processes through the Colorado Bureau of Investigation. The most important goals of the Evidence Section are to maintain the integrity of the evidence collected by the State Troopers and to provide the best possible customer service. Obtaining a large central facility with essential equipment and adding FTE to the section will allow the State Patrol to advance the evidence program and support the mission of saving lives.

Theory of Change	A large permanent, central facility will allow the Evidence Section to improve customer service and partnerships with other agencies through providing a more secure location, implementing more efficient processes, and ensuring the integrity of the evidentiary material.		
Program Objective	To ensure that evidence is efficiently and securely collected, processed, stored, and disposed of in order to successfully prosecute cases.		
Outputs being measured	<ul style="list-style-type: none"> <li>● The number of items that are processed in and out of the Colorado State Patrol property and evidence program.</li> <li>● Number of destructions conducted.</li> <li>● Average time to get to new evidence and process it.</li> </ul>		
Outcomes being measured	<ul style="list-style-type: none"> <li>● Percent reduction in travel time.</li> <li>● Percent reduction in prosecution cases impacted by improperly stored evidence.</li> <li>● Percent increase in accuracy of evidence storage.</li> </ul>		
Cost/Benefit ratio	N/A		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	N/A	N/A	N/A

***Anticipated Outcomes***

There are several intended outcomes of the CSP moving to a large central evidence facility. One outcome is improving processes and efficiencies for the storage, retrieval, and disposition of property and evidence. Through improving the processes and efficiencies, the CSP will be able to improve customer service for internal and external stakeholders. The CSP could have a central point of contact for all District Attorney's Offices, defendants or victims, and other law enforcement agencies. Items that are ready for destruction can be moved to the central facility to await regularly scheduled destruction days.

Another outcome is the ability to move older cases that are being held due to the suspect having a warrant or the statute of limitations in effect; a central facility will provide more space in the district facilities for current cases. One goal of having the central facility is to negate the use of the shipping containers in the district facilities. Creating more space for the evidence technicians will improve their safety by not having over-stuffed shelves and highly stacked boxes with potential to fall when being handled. It will also reduce the need to utilize small step stools or ladders to reach upper shelves; as the items will no longer need to be stacked as high and potentially not utilize the top shelving. A man-lift or forklift could be utilized in a larger warehouse setting to move large or heavy items on and off the shelves.

Third, a central facility that is large enough to have a secured towing yard will provide higher security for vehicles and thus improve the integrity of any evidence discovered on them or within them. The central facility will have the ability for vehicles to be inside a warehouse until they can be processed. While vehicles are awaiting the outcome of a case, they can be shrink-wrapped and stored in a secure dry lot. Having the vehicles housed in a central facility will allow better inventory control and timely releases of law enforcement holds.

Finally, the central facility will hold all bulk items (mostly drugs) that are ready for destruction. The evidence technicians will have the ability to perform quarterly destructions of both high- and low-risk property and evidence.

***Assumptions and Calculations***

Currently, the Denver full service rate for warehouse space is an average of \$15 per square foot. The CSP estimates that 35,000 square feet will provide the needed space, for an annual cost of \$525,000 per year. The rate is inclusive of all of the landlord-funded costs and/or all landlord-incurred costs associated with basic building occupancy and all other building operating expenses. This includes but is not limited to weekly janitorial services in the office area, repairs and maintenance, insurance, snow removal, pest control, management fees, utilities, and so forth. The rate also includes

tenant improvement allowance and five percent of brokerage commissions to Jones Lang LaSalle Incorporated (JLL). In addition to the costs of the lease, there will be one-time costs for tenant finishes, security and camera systems, and evidence storage systems of approximately \$600,000 for FY 2022-23. Finally, the request includes 2.0 FTE and related fringe, vehicle leases, and operating costs for two evidence technicians (Technician III). The two evidence technicians require vehicles to transport evidence from troop offices to a centralized evidence facility. Vehicle variable and lease rates included in the table are based on actual expenditures for the evidence technician vehicles currently in the fleet. The table below demonstrates the lease budget for a five-year term scenario and breakdown by Long Bill line items.

<b>CSP Evidence Facility Lease Budget Estimate</b>		<b>Cost Breakdown by Long Bill Line Items</b>							
<b>Term Dates 7/1/22-6/30/27 - 5 Years</b>	<b>Monthly</b>	<b>FY2022-23</b>	<b>FY2023-24</b>	<b>FY2024-25</b>	<b>FY2025-26</b>	<b>FY2026-27</b>	<b>Term Grand Total</b>		
Building SF	35,000								
Full Service Gross Rental Rate (Total Modified Gross) / SF	\$15.00								
Average Annual Base Rate / SF (per current public listings)	\$9.00	\$26,250	\$315,000	\$315,000	\$315,000	\$315,000	\$315,000	\$1,575,000	Leased Space (in EDO)
Building Operating/Maintenance Rate	\$3.55	\$10,354	\$124,250	\$124,250	\$124,250	\$124,250	\$124,250	\$621,250	CSP Operating Expenses
JLL 5% Commission	\$0.45	\$1,313	\$15,750	\$15,750	\$15,750	\$15,750	\$15,750	\$78,750	CSP Operating Expenses
Tenant Finishes Cost (1x)			\$600,000	\$0	\$0	\$0	\$0	\$0	CSP Operating Expenses
Taxes/ SF * (not applicable - tax exempt)	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
Estimated Annual Utility Costs / SF	\$2.00	\$5,833	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000	Utilities (in EDO)
Total Annual Estimated Lease Cost / SF	\$15.00	\$43,750	\$1,125,000	\$525,000	\$525,000	\$525,000	\$525,000	\$2,625,000	
Total Annual Estimated Lease Cost	\$525,000								
Total Monthly Estimated Lease Cost	\$43,750								



**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.**

<b>Expenditure Detail</b>	<b>FY 2022-23</b>		<b>FY 2023-24</b>		
<b>Personal Services:</b>					
Classification Title	Biweekly Salary	FTE		FTE	
TECHNICIAN III	\$2,031	2.0	\$105,612	2.0	\$105,612
PERA			\$11,512		\$11,512
AED			\$5,281		\$5,281
SAED			\$5,281		\$5,281
Medicare			\$1,531		\$1,531
STD			\$169		\$169
Health-Life-Dental			\$28,172		\$28,172
<b>Subtotal Position 1, ## FTE</b>		<b>2.0</b>	<b>\$157,558</b>	<b>2.0</b>	<b>\$157,558</b>
<b>Subtotal Personal Services</b>		<b>2.0</b>	<b>\$157,558</b>	<b>2.0</b>	<b>\$157,558</b>
<b>Operating Expenses:</b>					
		FTE		FTE	
Regular FTE Operating	\$500	2.0	\$1,000	2.0	\$1,000
Telephone Expenses	\$450	2.0	\$900	2.0	\$900
PC, One-Time	\$2,000	2.0	\$4,000	-	\$0
Office Furniture, One-Time	\$5,000	2.0	\$10,000	-	\$0
Building	\$3.55	35,000	\$124,250	35,000	\$124,250
Lease Commission @ 5%	\$0.45	35,000	\$15,750	35,000	\$15,750
Tenant Finishes, One-Time			\$600,000		\$0
Vehicle Variable	\$4,220	2.0	\$8,440	2.0	\$8,440
<b>Subtotal Operating Expenses</b>			<b>\$764,340</b>		<b>\$150,340</b>
<b>Leased Space</b>					
Leased Space	\$9	35,000	\$315,000	35,000	\$315,000
<b>Subtotal Leased Space</b>			<b>\$315,000</b>		<b>\$315,000</b>
<b>Utilities</b>					
Utilities	\$2	35,000	\$70,000	35,000	\$70,000
<b>Subtotal Leased Space</b>			<b>\$70,000</b>		<b>\$70,000</b>
<b>Vehicle Lease</b>					
		FTE		FTE	
Vehicle Lease	\$6,720	2.0	\$13,440	2.0	\$13,440
<b>Subtotal Vehicle Lease</b>			<b>\$13,440</b>		<b>\$13,440</b>

<i>Indirect Cost Recoveries</i>					
		FTE		FTE	
Indirect Costs, if applicable	16.4%	2.0	\$25,840	2.0	\$25,840
<b><i>Subtotal Indirect Costs</i></b>			<b>\$25,840</b>		<b>\$25,840</b>
<b><u>TOTAL REQUEST</u></b>		2.0	<b><u>\$1,346,178</u></b>	2.0	<b><u>\$732,178</u></b>
<i>General Fund:</i>					
<i>Cash funds:</i>		2.0	\$1,346,178	2.0	\$732,178
<i>Reappropriated Funds:</i>					
<i>Federal Funds:</i>					



**Department Priority: R-09**  
**Request Detail: Central Evidence Facility Lease Funding**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$2,928,860	\$1,346,178	\$732,178
FTE	64.0	2.0	2.0
General Fund	\$1,403,389	\$0	\$0
Cash Funds	\$1,000,909	\$1,346,178	\$732,178
Reappropriated Funds	\$524,562	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Public Safety (DPS) requests an increase of \$1,346,178 and 2.0 FTE in Highway Users Tax Funds (HUTF) for FY 2022-23 and an increase of \$732,178 and 2.0 FTE in FY 2023-24 and beyond. The proposal will fund a new and suitable facility to provide adequate space and security for all Colorado State Patrol (CSP) collected evidence and additional staff to address the increased workload associated with the new facility. The request is critical for the CSP to maintain every piece of evidence with a very high standard, regardless of the seriousness of the crime. The level of confidence the public has in the CSP evidence system is directly related to the successful prosecution of cases and the professional image of the CSP.

**Department of Public Safety**

**Funding Request for the FY 2022-23 Budget Cycle**

Request Title

**R-10 Communications Branch Technology and Equipment Funding**

Dept. Approval By: \_\_\_\_\_ **Supplemental FY 2021-22**

OSPB Approval By: \_\_\_\_\_ **Budget Amendment FY 2022-23**

X  
\_\_\_\_\_ **Change Request FY 2022-23**

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$9,006,532</b>	<b>\$0</b>	<b>\$9,258,870</b>	<b>\$1,700,000</b>	<b>\$1,700,000</b>
	FTE	138.1	0.0	138.1	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$8,512,616	\$0	\$8,755,383	\$1,700,000	\$1,700,000
	RF	\$478,790	\$0	\$487,331	\$0	\$0
	FF	\$15,126	\$0	\$16,156	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$9,006,532</b>	<b>\$0</b>	<b>\$9,258,870</b>	<b>\$1,700,000</b>	<b>\$1,700,000</b>
	FTE	138.1	0.0	138.1	0.0	0.0
02. Colorado State Patrol, (A) Colorado State Patrol, (1)	GF	\$0	\$0	\$0	\$0	\$0
Colorado State Patrol - Communications Program	CF	\$8,512,616	\$0	\$8,755,383	\$1,700,000	\$1,700,000
	RF	\$478,790	\$0	\$487,331	\$0	\$0
	FF	\$15,126	\$0	\$16,156	\$0	\$0

**Auxiliary Data**

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

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**Department Priority: R-10**  
**Request Detail: Communications Branch Technology and Equipment Funding**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$9,006,532	\$1,700,000	\$1,700,000
FTE	138.1	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$8,512,616	\$1,700,000	\$1,700,000
Reappropriated Funds	\$478,790	\$0	\$0
Federal Funds	\$15,126	\$0	\$0

**Summary of Request**

The Department of Public Safety (DPS) requests an increase of \$1,700,000 in Highway Users Tax Funds (HUTF) for FY 2022-23 and beyond. The request will enable the necessary replacements and maintenance of required public safety communications equipment to include handheld portable radios, special purpose handheld portable radios for hazardous materials environments, mobile radios for vehicles and aircraft, service (wireless networks and GPS service), and ancillary equipment to accommodate video upload and connectivity. Approval of the funding will allow the Colorado State Patrol (CSP) to continue to provide professional and efficient communication services to members, support external agencies, and Colorado residents and visitors.

### *Current Program*

Currently, the Information Technology (IT) budget appropriated to the Department does not fund any of the required public safety communications areas. The IT budget appropriated to the Department is statutorily tied to expenses for three major IT programs: Computer-Aided Dispatch (CAD), Records Management System (RMS), Mobile Data Computers (MDC), and their maintenance and ancillary requirements. Radio, wireless, and Global Positioning System (GPS) requirements fall outside the scope of the existing appropriation.

### *Problem or Opportunity*

Historically, CSP funded these radio, wireless, and ancillary support needs with a reactive approach based on available end-of-year funds. In FY 2014-15, the Department submitted a decision item to replace only portable radios. This resulted in historically poor equipment health and serviceability, outdated technology, and missed opportunities to provide better connectivity for troopers and support to public safety. For instance, lack of dedicated funding has resulted in 93 percent of the handheld CSP radios being beyond vendor-product-support age, and all remaining radios will reach that threshold at the end of CY21. 100 percent of vehicle radios are beyond vendor-product-support age.

Additionally, the Department of Homeland Security's Office of Emergency Communications Lifecycle Guide recommends replacing public safety radios no later than the 10-year mark. 33 percent of DPS's radios are at the 10-year-old mark. Another 16 percent will reach that threshold at the end of CY21. . This age-refresh-frequency ensures reliability, interoperability, and maximizes current technological improvements to benefit public safety.

GPS service is another example of a critical public safety communications component. When troopers are away from their vehicle (e.g., foot pursuit), GPS is required to identify and track their accurate location. GPS service is provided through handheld radios, but also lacks dedicated funding and management.

None of the above-listed equipment, infrastructure, or services have had a designated funding stream. The lack of dedicated funding results in haphazard equipment lifecycle management and has resulted in overall poor equipment health. The graphic below illustrates a portion of the challenge using only handheld and vehicle radios as examples of a program in poor lifecycle health.

# CSP Radio Fleet Current State

A Model end of support 12/31/19

B Model end of support 12/31/21

Age of **Handheld** Radio Fleet

	A Model		A Model				B Model			
AGE	9 yrs	8 yrs	7 yrs	6 yrs	5 yrs	4 yrs	3 yrs	2 yrs	1 yrs	\$4654/each
# at Age	0	15	156	701	69	0	53	0	27	TOTAL 1021
% of current	0%	1%	15%	69%	7%	0%	5%	0%	3%	100%

Age of Mobile Radio **DTR** Fleet

	A Model		A Model				A Model			
AGE	9 yrs	8 yrs	7 yrs	6 yrs	5 yrs	4 yrs	3 yrs	2 yrs	1 yrs	\$5085/each
# at Age	0	220	242	126	105	0	18	0	21	TOTAL 732
% of current	0%	30%	33%	17%	14%	0%	2%	0%	3%	100%

Age of Mobile Radio **VHF** Fleet

	A Model		A Model				A Model			
AGE	9 yrs	8 yrs	7 yrs	6 yrs	5 yrs	4 yrs	3 yrs	2 yrs	1 yrs	\$2721/each
# at Age	60	509	0	12	18	0	19	0	32	TOTAL 650
% of current	9%	78%	0%	2%	3%	0%	3%	0%	5%	100%

## National Standard: Replace NLT age 10

The funding and management of these programs has been reactive and could be characterized as crisis response. Wireless costs have been funded from various sources with no dedicated funding source, leading to an incoherent program and plan to provide wireless equipment and services. The proposed funding for the equipment and services is critical for public safety and ensures perpetual funding for wireless costs linking in-car computer connectivity to the CAD system, the internet, web-based forms and products, digital driver's licenses, enhanced crash reporting digital forms, digital video evidence upload requirements, and communications with non-radio equipped members of the public and public safety partners. Funding would provide dedicated funding for these wireless costs and also ensure every trooper and port of entry (POE) officer has a wireless handheld device (equipped with mobile CAD and Virtual Private Network (VPN) software) to more efficiently and safely perform their duties and efficiently interact with MyColorado mobile applications and electronic records used by the public.



If this request is not approved, the lifecycle health of CSP radios will continue to deteriorate - resulting in increased failures and greater risk to mission accomplishment, officer, and public safety. These negative outcomes would negatively impact officer safety, the efficiency of job duties, and reduce public safety customer service.

**Proposed Solution**

The Department requests dedicated funding to effectively manage the equipment lifecycle health and maintenance of over 2,400 radios (handheld portable radios), special-purpose handheld portable radios (Hazardous Materials Safety Program), and mobile radios (vehicle and aircraft). The increase in funding would ensure that CSP radios are replaced within the national standard (no more than 10 years old) for perpetuity as well as provide dedicated funding for GPS and wireless costs (service, equipment, maintenance).

Theory of Change	An annually funded and actively managed public safety communications program will ensure greater equipment reliability and availability, and will contribute to a safer physical work environment for Troopers and POE Officers, maximizing service to the public.		
Program Objective	Provide proactive lifecycle management for radio, wireless devices, GPS systems, and ancillary devices/services that equip Troopers and POE Officers with communications capabilities.		
Outputs being measured	Mean time between failure rate (goal is lower than current rate) and equipment availability rate (goal is higher than current rate). These are lead measures to the WIG #1 listed below.  Higher percentage of use with eColorado apps by Troopers and POE officers than currently. This is a lead measure for WIG #2 listed below.		
Outcomes being measured	Lower average age of equipment and lower individual age of equipment (to ensure no beyond-vendor-product-support/expired communications equipment is used). <b>WIG #1:</b> Reduce expired device usage by 50% in the first 3 years. <b>WIG #2:</b> Within the first two years, every Trooper and POE Officer has a SOC issued wireless handheld device to interact with the public using eColorado apps.		
Cost/Benefit ratio	The cost/benefit of this proposal will ensure greater communications reliability and reduce potential liability exposure and costs from using outdated/expired equipment. Further, more equipment under warranty will reduce overall costs for repair/replacement.		
Evaluations	Pre-Post	Quarterly Analysis	Annual WIG progress
Results of Evaluation	Currently 92% of handheld radios are beyond supported product life  Currently 100% of both DTR and VHF vehicle radios are beyond supported product life	TBD	TBD

	<p>Currently no Troopers or POE Officers have SOC issued wireless handheld devices.</p> <p>Current 10% of eColorado app usage by Troopers and POE Officers during interaction with public</p>		
Continuum Level	Step 1		

***Anticipated Outcomes***

Approval of this request would allow the CSP’s Communications Branch to manage all aspects of public safety communications equipment for the division, to include: radio lifecycle health; handheld wireless devices, bandwidth requirements, and wireless service costs; GPS costs; and ensure equipment maintenance, service, and infrastructure support for these programs. These programs and services have a direct impact on law enforcement response, coordination, interoperability, and service to the public. Additionally, these programs also provide critical officer safety lifelines and services.

This request is aligned with the following Department strategic objectives and performance measures. All the below require the essential enabling technology of reliable communications devices, infrastructure, and services, which encompasses the lifecycle support in the requested funding. The mission of the Colorado Department of Public Safety (CDPS) is to provide a safe environment in Colorado by maintaining, promoting, and enhancing public safety through law enforcement, criminal investigations, fire and crime prevention, recidivism reduction, and victim advocacy. All traffic safety goals are addressed by this request, including: fatality rates, impaired driving fatality rates, unrestrained fatality rates, interdiction of criminal activity, and public safety communications services.

Approval of funding will improve the physical work environment for troopers and POE officers with reliable and operational communications equipment, updating the life cycle sustainment for mission enabling equipment, and synchronizing funding projects to support the organization’s fiscal processes.

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

The request will include funding for and technology equipment funding annually for \$700,000 radios and \$250,000 wireless handhelds annually (includes device, licenses, mobile CAD, and NetMotion VPN). The request will also fund the following CSP annual technology services: \$350,000 in wireless service (provides carrier service to mobile and handheld platforms) and \$200,000 in handheld Radio GPS Service (provides refreshed GPS implant, middleware, license, flash, and upgrade to encryption as required). Lastly, the request will fund \$200,000 in infrastructure improvements and maintenance for bandwidth needed to upload video evidence from body-worn and vehicle-based cameras (provides 50MB minimum at every CSP location throughout the state, and projected increases to keep pace with demand, volume, costs for security, etc.).



**Department Priority: R-10**  
**Request Detail: Communications Branch Technology and Equipment Funding**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$9,006,532	\$1,700,000	\$1,700,000
FTE	138.1	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$8,512,616	\$1,700,000	\$1,700,000
Reappropriated Funds	\$478,790	\$0	\$0
Federal Funds	\$15,126	\$0	\$0

**Summary of Request**

The Department of Public Safety (DPS) requests an increase of \$1,700,000 in Highway Users Tax Funds (HUTF) for FY 2022-23 and beyond. The request will enable the necessary replacements and maintenance of required public safety communications equipment to include handheld portable radios, special purpose handheld portable radios for hazardous materials environments, mobile radios for vehicles and aircraft, service (wireless networks and GPS service), and ancillary equipment to accommodate video upload and connectivity. Approval of the funding will allow the Colorado State Patrol (CSP) to continue to provide professional and efficient communication services to members, support external agencies, and Colorado residents and visitors.

Department of Public Safety

Funding Request for the FY 2022-23 Budget Cycle

Request Title

R-11 Entire State Cybersecurity Approach Program Funding

Dept. Approval By: \_\_\_\_\_ Supplemental FY 2021-22  
 OSPB Approval By: \_\_\_\_\_ Budget Amendment FY 2022-23  
 \_\_\_\_\_ X \_\_\_\_\_ Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$41,032,917</b>	<b>\$0</b>	<b>\$41,406,962</b>	<b>\$385,943</b>	<b>\$364,943</b>
	FTE	11.9	0.0	11.9	3.0	3.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$9,814,364	\$0	\$11,857,655	\$385,943	\$364,943
	CF	\$25,639,980	\$0	\$24,830,611	\$0	\$0
	RF	\$3,663,440	\$0	\$2,542,382	\$0	\$0
	FF	\$1,915,133	\$0	\$2,176,314	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$23,052,743</b>	<b>\$0</b>	<b>\$23,537,102</b>	<b>\$42,258</b>	<b>\$42,258</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$5,137,261	\$0	\$6,578,622	\$42,258	\$42,258
Administration, (1)	CF	\$15,239,220	\$0	\$14,834,385	\$0	\$0
Administration - Health, Life, and Dental	RF	\$2,273,495	\$0	\$1,552,384	\$0	\$0
	FF	\$402,767	\$0	\$571,711	\$0	\$0

	<b>Total</b>	<b>\$246,642</b>	<b>\$0</b>	<b>\$242,938</b>	<b>\$369</b>	<b>\$369</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$60,340	\$0	\$68,953	\$369	\$369
Administration, (1)	CF	\$160,299	\$0	\$152,806	\$0	\$0
Administration - Short-Term Disability	RF	\$21,485	\$0	\$15,242	\$0	\$0
	FF	\$4,518	\$0	\$5,937	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$7,828,539</b>	<b>\$0</b>	<b>\$7,754,689</b>	<b>\$11,522</b>	<b>\$11,522</b>
01. Executive Director Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$1,919,377	\$0	\$2,196,509	\$11,522	\$11,522
Administration - Amortization	CF	\$5,081,425	\$0	\$4,881,886	\$0	\$0
Equalization	RF	\$684,230	\$0	\$487,378	\$0	\$0
Disbursement	FF	\$143,507	\$0	\$188,916	\$0	\$0

<b>Total</b>		<b>\$7,828,539</b>	<b>\$0</b>	<b>\$7,754,689</b>	<b>\$11,522</b>	<b>\$11,522</b>
01. Executive Director Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$1,919,377	\$0	\$2,196,509	\$11,522	\$11,522
Administration - Supplemental Amortization	CF	\$5,081,425	\$0	\$4,881,886	\$0	\$0
Equalization	RF	\$684,230	\$0	\$487,378	\$0	\$0
Disbursement	FF	\$143,507	\$0	\$188,916	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$1,465,497</b>	<b>\$0</b>	<b>\$1,506,587</b>	<b>\$258,922</b>	<b>\$258,922</b>
06. Division Homeland Security and Emergency Management, (B) Office of Prevention and Security, (1) Office of Prevention and Security - Personal Services	FTE	11.9	0.0	11.9	3.0	3.0
	GF	\$663,857	\$0	\$702,910	\$258,922	\$258,922
	CF	\$71,958	\$0	\$73,995	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$729,682	\$0	\$729,682	\$0	\$0

<b>Total</b>		<b>\$610,957</b>	<b>\$0</b>	<b>\$610,957</b>	<b>\$61,350</b>	<b>\$40,350</b>
06. Division Homeland Security and Emergency Management, (B) Office of Prevention and Security, (1) Office of Prevention and Security - Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$114,152	\$0	\$114,152	\$61,350	\$40,350
	CF	\$5,653	\$0	\$5,653	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$491,152	\$0	\$491,152	\$0	\$0

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



**Department Priority: R-11**  
**Request Detail: Entire State Cybersecurity Approach Program Support**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$83,078	\$385,943	\$364,943
FTE	1.0	3.0	3.0
General Fund	\$83,078	\$385,943	\$364,943
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Public Safety requests \$385,943 General Fund and 3.0 FTE in FY 2022-23 and \$364,943 General Fund and 3.0 FTE in FY 2023-24 and ongoing to create a Whole of State Cybersecurity Program to assist local jurisdictions and state agencies in mitigating, protecting against, planning for, responding to, and recovering from cybersecurity incidents. The program will serve as a central cyberthreat management and response center and will be distinct from cybersecurity initiatives within the Office of Information Technology (OIT). This request supports the department’s vision to create safer and more resilient communities across Colorado.

### *Current Program*

The Homeland Security and All-Hazards Senior Advisory Committee (HSAC) is a 21-member committee established pursuant to Section 24-33.5-1614, C.R.S. The HSAC's mission is to assist the state in becoming better able to prevent, protect, mitigate, respond, and recover from threats and hazards posing the greatest risk to Colorado. One of the greatest risks facing Colorado is the threat of cyberattacks on critical infrastructure within the state. Realizing this, the HSAC created a Cybersecurity Subcommittee to assist in the identification, development and implementation of best practices related to cybersecurity in order to prevent the loss of critical information, disruption of critical services, or the loss of lives due to attacks against technological systems in the state of Colorado to make recommendations of improving cybersecurity within Colorado.

### *Problem or Opportunity*

One of the greatest risks facing Colorado is the threat of cyberattacks on critical infrastructure, in private and public sectors, within the state. Cyberspace and the underlying infrastructure are vulnerable to a wide range of risks stemming from both physical and cyber threats and hazards. Sophisticated cyber-attackers and nation-states exploit vulnerabilities to steal information and money and develop capabilities to disrupt, destroy, or threaten the delivery of essential services. Cyberspace is particularly difficult to secure due to a number of factors: the ability of malicious actors to operate from anywhere in the world, the linkages between cyberspace and physical systems, and the difficulty of reducing vulnerabilities and consequences in complex cyber networks. Of growing concern is the cyber threat to critical infrastructure – which is increasingly subject to sophisticated cyber intrusions that pose new risks. As information technology becomes increasingly integrated with physical infrastructure operations, there is increased risk for wide-scale or high-consequence events that could cause harm or disrupt services upon which our economy and the daily lives of millions of Americans depend. Examples of cybersecurity incidents affecting Colorado include numerous ransomware attacks (CDOT, SolarWinds, JBS, City of Lafayette, numerous school districts, hospitals, etc.), intellectual property theft, critical infrastructure system hacking, and identity theft.

Mitigating these risks is essential and the state of Colorado should play an active role in mitigating these risks.

### *Proposed Solution*

The HSAC's Cybersecurity Subcommittee recommended implementing a "Whole of State" Cybersecurity approach that will raise the security posture of Colorado and



beyond through training, knowledge-sharing, and delivering valuable security services. As part of that approach, the HSAC recommended the creation and implementation of a Cybersecurity Technical Assistance Group within the Colorado Information Analysis Center (CIAC) to address the growing cybersecurity concerns across the state and in accordance with the “Whole of State Cyber Security Plan.” The Cybersecurity Group would assist local jurisdictions and state agencies in mitigating, protecting against, planning for, responding to, and recovering from cybersecurity incidents.

Theory of Change	DHSEM will identify, engage, and collaborate with a multitude of local government, critical infrastructure, and state agency partners to reduce Colorado’s cyber risk and increase its cyber resiliency.		
Program Objective	Mitigate, protect against, plan and train for, respond to, and recover from Colorado cybersecurity incidents. Specifically, to proactively identify risks, vulnerabilities, policies, and practices that increase likelihood or severity of impact from cyber threats and attacks. Establish baseline local government cyber risk profiles and comprehend state-level support, practices and/or programs that may be developed and applied to improve local government cyber security posture.		
Outputs being measured	<ul style="list-style-type: none"> <li>● Number of training hours conducted</li> <li>● Number of incident response plans designed</li> <li>● Number of local jurisdictions assisted</li> <li>● Number of state agencies assisted</li> <li>● Number of cybersecurity policies implemented</li> <li>● Number of partnerships identified</li> </ul>		
Outcomes being measured	<ul style="list-style-type: none"> <li>● Percent reduction in likelihood of cyberattack</li> <li>● Percent reduction in various cyber risks</li> <li>● Estimated improved recovery effectiveness and efficiency in the event of a cyberattack</li> </ul>		
Cost/Benefit ratio	N/A		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	N/A	N/A	N/A
Continuum Level	Step 1		

Cybersecurity threats against government agencies and the private sector are ever increasing in magnitude and fiscal impact. Potential fiscal losses as a result of a cybersecurity incident can be millions of dollars due to loss of data, incident response, and operational recovery costs. Loss of confidence in government, loss of access to government services, and degraded first responder services must also be considered. In order for these cyber support services to identify, engage, and collaborate with the vast multitude of local government and special district partners, outreach will be a core

activity of the DPS Cybersecurity program. In 2018, the Federal Bureau of Investigation (FBI) reported that roughly 15% of cybercrime is reported, but in 2019, the FBI Internet Crimes and Complaint Center recorded more than \$55 million in cybercrime. During the pandemic, ransomware alone increased an estimated 480%.

Local jurisdictions and other critical infrastructure providers, especially smaller ones, continuously struggle to procure, implement, and operate vital IT infrastructure with any semblance of cybersecurity. Without intervention, the threats to these networks and connected services as well as the cascading risks posed by these vulnerabilities will continue to grow.

Jurisdictions have shown a continuous struggle to procure, implement, and operate vital IT infrastructure without any consideration of cybersecurity. The risks to these digital services that citizens have come to depend on continue to grow and there has been little to no improvement in the security of those services. Without immediate effort to help local governments throughout the state of Colorado develop sound processes to procure and operate IT assets with basic security awareness and practices, faith in those governments' services could degrade.

Small governments will find it difficult to select or fund services to help improve, or even establish, their digital security posture. This proposal will help to leverage low cost, free and government sponsored services most efficiently. The Multi-State Information Sharing & Analysis Center (MS-ISAC) and Colorado Department of Human Services (DHS) have made numerous such services available but Colorado government entities, on the whole, have struggled to make use of them. This proposal has the potential to be the force multiplier that is needed to have widespread and successful impact. OIT supports the proposal and has completed an internal review to ensure the project aligns with statewide IT goals and looks forward to partnering with CDPS to ensure the resources follow all standard operating procedures in compliance with Colorado cybersecurity policies and standards to deliver the program.

### *Anticipated Outcomes*

The Cybersecurity Program will support the following six Whole of State goals:

1. Partnerships – Identify partnership opportunities between public and private sectors; between public sector entities at all levels of the state; and with higher education and K-12 entities to maximize resources and efficiencies to move Whole of state goals forward.
2. Cyber Reserves – Create an operational path forward to build out a formal incident response team to assist jurisdictions who become victims of attacks.
3. Cyber Range – Coordinate with the National Cybersecurity Center to develop and identify training opportunities for state and local government IT and cybersecurity workforce.

4. Cyber Support Center – Act as a liaison for state, local, tribal and territorial (SLTT) organizations for policy and architecture questions, available resources, incident response coordination, etc.
5. Funding Program – Work to establish a sustainable funding source for the support center.
6. Threat Intelligence & Community Collaboration – Provide threat intelligence that is relevant to SLTT organizations and guidance on detection/remediation. Work with SLTT organizations to connect them to relevant mentoring and technical working groups.

Further, the Cybersecurity Program will develop and align information technology infrastructure, services, and policy with best practices and standards; improve management and oversight of operations and purchasing practices to procure and deliver more secure, resilient, and efficient digital support to local government entities; and interface directly with local governments across the state of Colorado to build and improve their respective cyber security programs, thereby reducing the cyber risk to Colorado’s critical infrastructure.

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

The department requests funding for 3.0 FTE to establish the Entire State Cybersecurity Program. The 3.0 FTE will coordinate with other government entities and the Whole of State governance body, interfacing detail with local governments across the state of Colorado, to build and improve cyber security programs, thereby reducing the cyber risk to the state of Colorado critical infrastructure. Key areas of focus will be supporting outreach and training, assisting in developing policy and compliance attainment, designing and exercising incident response plans, supporting various assessment activities in conjunction with private, engaging state or federal partners and providing support to identify and reduce cyber risk. The specialists will also be able to support local, state, and federal law enforcement with threat information sharing, data acquisition, or analysis as warranted in accordance with program priorities. Partnership, relationship building, and collaboration will be core tenets of these positions.

With 64 counties and 272 municipalities encompassing Colorado, the additional FTE will be tasked with coordinating with these various government entities in an effort to ensure collaboration is continuous, and maintaining points of contact to stay abreast of real time incidents as they occur. This continuous outreach will require regular meetings that encompass training, developing policy, and compliance. The FTE will continuously work with municipalities and counties, further ensuring preparedness against the ever-changing landscape of cyber threats.

Assessing the management of local, state, and federal partner support, the department anticipates each FTE will be responsible for no less than a caseload involving 21 counties (encompassing 90 municipalities) to include engagement with multiple points of contact within each of these counties and municipalities.

**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 (\$1,410), docking station and monitors (\$260), Office Suite Software (\$330), and office furniture (\$5,000).  
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 2022-23		FY 2023-24	
<b>Personal Services:</b>				
Classification Title	Biweekly Salary	FTE		FTE
ANALYST IV	\$2,456	1.0	\$63,864	1.0
PERA			\$6,961	\$6,961
AED			\$3,193	\$3,193
SAED			\$3,193	\$3,193
Medicare			\$926	\$926
STD			\$102	\$102
Health-Life-Dental			\$14,086	\$14,086
<b>Subtotal Position 1, 1.0 FTE</b>		<b>1.0</b>	<b>\$92,325</b>	<b>1.0</b>
Classification Title	Biweekly Salary	FTE		FTE
ANALYST V	\$3,073	1.0	\$79,908	1.0
PERA			\$8,710	\$8,710
AED			\$3,995	\$3,995
SAED			\$3,995	\$3,995
Medicare			\$1,159	\$1,159
STD			\$128	\$128
Health-Life-Dental			\$14,086	\$14,086
<b>Subtotal Position 2, 1.0 FTE</b>		<b>1.0</b>	<b>\$111,981</b>	<b>1.0</b>

Classification Title	Biweekly Salary	FTE		FTE	
ANALYST VI	\$3,334	1.0	\$86,688	1.0	\$86,688
PERA			\$9,449		\$9,449
AED			\$4,334		\$4,334
SAED			\$4,334		\$4,334
Medicare			\$1,257		\$1,257
STD			\$139		\$139
Health-Life-Dental			\$14,086		\$14,086
<b>Subtotal Position 3, 1.0 FTE</b>		<b>1.0</b>	<b>\$120,287</b>	<b>1.0</b>	<b>\$120,287</b>
<b>Subtotal Personal Services</b>		<b>3.0</b>	<b>\$324,593</b>	<b>3.0</b>	<b>\$324,593</b>
<b>Operating Expenses:</b>					
		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
PC, One-Time	\$2,000	3.0	\$6,000	-	\$0
Office Furniture, One-Time	\$5,000	3.0	\$15,000	-	\$0
Travel	\$6,500	3.0	\$19,500	3.0	\$19,500
Training	\$6,000	3.0	\$18,000	3.0	\$18,000
<b>Subtotal Operating Expenses</b>			<b>\$61,350</b>		<b>\$40,350</b>
<b>TOTAL REQUEST</b>		<b>3.0</b>	<b>\$385,943</b>	<b>3.0</b>	<b>\$364,943</b>
	<i>General Fund:</i>	<i>3.0</i>	<i>\$385,943</i>	<i>3.0</i>	<i>\$364,943</i>

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**Department Priority: R-11**  
**Request Detail: Entire State Cybersecurity Approach Program Support**

Summary of Funding Change for FY 2022-23			
	Incremental Change		
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$83,078	\$385,943	\$364,943
FTE	1.0	3.0	3.0
General Fund	\$83,078	\$385,943	\$364,943
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Public Safety requests \$385,943 General Fund and 3.0 FTE in FY 2022-23 and \$364,943 General Fund and 3.0 FTE in FY 2023-24 and ongoing to create a Whole of State Cybersecurity Program to assist local jurisdictions and state agencies in mitigating, protecting against, planning for, responding to, and recovering from cybersecurity incidents. The program will serve as a central cyberthreat management and response center and will be distinct from cybersecurity initiatives within the Office of Information Technology (OIT). This request supports the department’s vision to create safer and more resilient communities across Colorado.

**Department of Public Safety**

**Funding Request for the FY 2022-23 Budget Cycle**

Request Title

**R-12 Community Corrections Information and Billing System**

Dept. Approval By: \_\_\_\_\_ **Supplemental FY 2021-22**

OSPB Approval By: \_\_\_\_\_ **Budget Amendment FY 2022-23**

X  
\_\_\_\_\_ **Change Request FY 2022-23**

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$6,561,157</b>	<b>\$0</b>	<b>\$6,337,225</b>	<b>\$425,922</b>	<b>\$286,602</b>
	FTE	47.5	0.0	47.7	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$4,211,184	\$0	\$3,936,262	\$425,922	\$286,602
	CF	\$1,722,463	\$0	\$1,750,786	\$0	\$0
	RF	\$492,848	\$0	\$515,515	\$0	\$0
	FF	\$134,662	\$0	\$134,662	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$6,561,157</b>	<b>\$0</b>	<b>\$6,337,225</b>	<b>\$425,922</b>	<b>\$286,602</b>
	FTE	47.5	0.0	47.7	0.0	0.0
04. Division of Criminal Justice, (A)	GF	\$4,211,184	\$0	\$3,936,262	\$425,922	\$286,602
Administration, (1)	CF	\$1,722,463	\$0	\$1,750,786	\$0	\$0
Administration - DCJ	RF	\$492,848	\$0	\$515,515	\$0	\$0
Administrative Services	FF	\$134,662	\$0	\$134,662	\$0	\$0

**Auxiliary Data**

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



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**Department Priority: R-12**  
**Request Detail: CCIB System Maintenance Support**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$0	\$425,922	\$286,602
FTE	0.0	0.0	0.0
General Fund	\$0	\$425,922	\$286,602
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Public Safety requests an increase of \$425,922 General Fund in FY 2022-23, and \$286,602 General Fund in FY 2023-24 for ongoing maintenance costs associated with the Community Corrections Information and Billing (CCIB) System. The department also requests a three percent increase each year beginning in FY 2024-25.

### *Current Program*

The Division of Criminal Justice (DCJ), Office of Community Corrections (OCC) provides funding, regulatory and contractual oversight, as well as technical assistance to community corrections providers, boards, and referral agencies. Section § 17-27-108, C.R.S. 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.

The CCIB system is a software solution that integrates statistical data on Community Corrections programs, boards, and offenders with monthly and annual billing records. The CCIB system is used by the OCC staff, staff from each of the 22 Community Corrections boards, and staff from each of the 30 residential and nonresidential Community Corrections facilities in Colorado. It is the exclusive method by which Community Corrections contractors and subcontractors request payments and in which offender services are tracked. The system is the central hub within the OCC for funding.

### *Problem or Opportunity*

Developed in 2008, the original CCIB system has reached its end of life and a new CCIB system is being developed. The new system will require ongoing maintenance costs and hosting.

In FY 2018-19 the IT Capital Construction Committee provided funding to replace the CCIB system used by the Division of Criminal Justice (DCJ). The development of the new CCIB solution has followed Agile principles. This project is among the first in the state to embrace this modern and innovative approach to software procurement and development. Agile development is meant to be iterative and adaptive. Providing sufficient resources to maintain these Agile principles will have a profound impact on the lifespan and long term efficacy of the solution. To ensure the continued viability of the system proper maintenance and hosting is critical. Ongoing maintenance will ensure that the system has the required security to protect Healthcare Insurance Portability and Accountability Act (HIPAA), Personally Identifiable Information (PII), and Criminal Justice Information Services (CJIS) data. This is required specifically to ensure user and client data protection, CJIS compliance, assurance of optimal system functionality, compliance with any new regulatory or legislative requirements, and remediation of any bugs identified with the solution. The highly sensitive nature of the data collected within the CCIB system, as well as the millions of dollars in state funds it tracks, requires a significantly higher level of security and oversight of the solution than the current version of CCIB and will be among the highest level security systems managed by the department. In addition to ongoing maintenance, the requested appropriation includes the cost of hosting the hardware for the system. The Office of Information Technology

(OIT) currently does not have the resources or training to support CDPS with either the ongoing maintenance for the hosting of the hardware. Approval of this request will provide funding for the proper ongoing maintenance support associated with the new CCIB system.

### *Proposed Solution*

The department requests an increase of \$425,922 General Fund in FY 2022-23 and \$286,602 General Fund in FY 2023-24 for contracted hosting, security, and maintenance costs. The amount requested for FY 2023-24 (\$286,602) will serve as the foundational cost of such services ongoing for the life of the new CCIB system (estimated at 15+ years). Given that costs for such services will inevitably increase over time, to ensure that the system can continue to be properly maintained, the department requests a nominal 3% increase in annual allocation each year thereafter.

Ensuring a secure and properly maintained CCIB system will impact a variety of stakeholders. At its most basic, CCIB is the sole mechanism for tracking clients who are served by the Community Corrections system, the services they receive, and their outcomes. Additionally it is the driver and accountability mechanism for all payments made to Community Corrections providers for the services they provide to clients. As the department works closely with the General Assembly and other stakeholders to implement the long awaited Performance-Based Contracting in Community Corrections, CCIB will help us determine how programs are performing (outcome metrics such as successful program completion rates of community corrections clients) and ensure that incentive-based payments can be accurately and efficiently calculated, applied, and tracked.

If this request is not approved the department may not be able to deploy the new solution under development. This would be catastrophic for two reasons. First, as discussed above and during the initial capital construction request, the legacy system is at the end of its useful life. It will fail soon and is currently a security risk due to the unsupported and outdated technology it uses. Without CCIB, all billing and statistical tracking in the community corrections system will revert to manual processes, which is something the department does not have resources for and that will limit any ability to maintain accountability for Community Corrections providers. Second, failing to deploy the new solution under development will result in a significant waste of state funds. Ultimately if this request is not approved, the department may be able to find a temporary hosting solution, but the lack of needed skills for this technology in OIT will result in a system that is unsupported and likely to fail.

Theory of Change	Not on the continuum - N/A		
Program Objective	Not on the continuum - N/A		
Outputs being measured	Not on the continuum - N/A		
Outcomes being measured	Not on the continuum - N/A		
Cost/Benefit ratio	N/A		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	N/A	N/A	N/A
Continuum Level	N/A		

### ***Anticipated Outcomes***

Approval of this request will result in a more efficient, stable, and effective system of billing and data tracking in community corrections. With contracted support the department can be sure that the security of the system is constantly monitored and maintained and that system bugs, outages or other challenges are promptly addressed so that business operations are not negatively impacted. We also anticipate that the new CCIB solution will have greater longevity (estimated at 15+ years) than the legacy system and will allow for flexibility to adapt to system and legislative change as needed.

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

The total cost contracted for development of the new CCIB solution is \$1,386,450. This was calculated using an estimate of 10,270 developer hours at a rate of \$135.00/hour. Support for FY 2022-23 (first year of release) is estimated to be \$346,680, which is 25% of the total development hours (2,568) at a rate of \$135.00/hour. The estimated amount of development hours is because upon release the system user base will increase resulting in higher numbers of identified bugs and additional functionality needed than in out-years.

Anticipated support and maintenance costs for the years after FY 2022-23 were estimated at 15% of the original development hours, with the rate adjusted upward by 3% for every year beyond. The lower number of development hours is due to the system stabilizing causing a decrease in identified new features and bug fixes. The total support and maintenance cost estimates are shown in Table 1:

Table 1: Support and Maintenance Costs

<b>FY</b>	<b>Yearly Development Hours</b>	<b>Rate</b>	<b>Monthly Cost</b>	<b>Yearly Cost</b>
2022-23	2,568	\$135.00	\$28,890.00	\$346,680.00
2023-24	1,536	\$135.00	\$17,280.00	\$207,360.00
2024-25	1,536	\$139.05	\$17,798.40	\$213,580.80
2025-26	1,536	\$143.22	\$18,332.16	\$219,985.92
2026-27	1,536	\$147.52	\$18,882.56	\$226,590.72
2027-28	1,536	\$151.95	\$19,449.60	\$233,395.20
2028-29	1,536	\$156.51	\$20,033.28	\$240,399.36
2029-30	1,536	\$161.21	\$20,634.88	\$247,618.56

Hosting costs for the solution are estimated by the vendor to be \$3,685.51/month or \$44,226.12/year. The breakdown of the services received and the associated monthly costs are in Table 2.

Table 2: Hosting Costs

<b><u>Description</u></b>	<b><u>Monthly Cost</u></b>
Proxy server to Internet	\$ 272.61
Application server	\$ 449.04
SQL Database server	\$ 1,607.24
Domain controller	\$ 321.68
Veeam backup server	\$ 272.61
Watchguard SEIM appliance	\$ 259.30
Qualys scanning appliance	\$ 213.00
Firewall and internet	\$ 290.03
<b>TOTAL</b>	<b>\$ 3,685.51</b>

Ongoing security costs for the solution are estimated by the vendor to be \$2,918.00/month or \$35,016.00/year. The breakdown of the services received and their associated monthly costs are in Table 3.

Table 3: Security Costs

<b><u>Description</u></b>	<b><u>Monthly Cost</u></b>
OS/Device vulnerability scanning with compliance reports; web application scanning	\$ 1,317
Tripwire integrity monitoring on files, database schema, AD changes, and firewall configuration	\$ 328
MDR with 24x7x365 Security Operations Center covering all devices and Internet egress points	\$ 868

Remediation efforts for non-IT and non-development findings	\$ 405
<b>TOTAL</b>	<b>\$ 2,918</b>

The total cost of \$425,922 for FY23 is the annual development cost of \$346,680 plus the annual rate for ongoing security costs of \$35,016 plus annual hosting costs of \$44,226.



**Department Priority: R-12**  
**Request Detail: CCIB System Maintenance Support**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$0	\$425,922	\$286,602
FTE	0.0	0.0	0.0
General Fund	\$0	\$425,922	\$286,602
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Public Safety requests an increase of \$425,922 General Fund in FY 2022-23, and \$286,602 General Fund in FY 2023-24 for ongoing maintenance costs associated with the Community Corrections Information and Billing (CCIB) System. The department also requests a three percent increase each year beginning in FY 2024-25.



Department of Public Safety

Funding Request for the FY 2022-23 Budget Cycle

Request Title

R-13 Preventing Bias-Motivated Violence Grant Funding

Dept. Approval By: \_\_\_\_\_ Supplemental FY 2021-22  
 OSPB Approval By: \_\_\_\_\_ Budget Amendment FY 2022-23  
 \_\_\_\_\_ X \_\_\_\_\_ Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$41,032,917</b>	<b>\$0</b>	<b>\$41,406,962</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
FTE		11.9	0.0	11.9	1.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$9,814,364	\$0	\$11,857,655	\$1,000,000	\$1,000,000
	CF	\$25,639,980	\$0	\$24,830,611	\$0	\$0
	RF	\$3,663,440	\$0	\$2,542,382	\$0	\$0
	FF	\$1,915,133	\$0	\$2,176,314	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$23,052,743</b>	<b>\$0</b>	<b>\$23,537,102</b>	<b>\$14,086</b>	<b>\$14,086</b>
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$5,137,261	\$0	\$6,578,622	\$14,086	\$14,086
Administration, (1)	CF	\$15,239,220	\$0	\$14,834,385	\$0	\$0
Administration - Health, Life, and Dental	RF	\$2,273,495	\$0	\$1,552,384	\$0	\$0
	FF	\$402,767	\$0	\$571,711	\$0	\$0

<b>Total</b>		<b>\$246,642</b>	<b>\$0</b>	<b>\$242,938</b>	<b>\$128</b>	<b>\$128</b>
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$60,340	\$0	\$68,953	\$128	\$128
Administration, (1)	CF	\$160,299	\$0	\$152,806	\$0	\$0
Administration - Short-Term Disability	RF	\$21,485	\$0	\$15,242	\$0	\$0
	FF	\$4,518	\$0	\$5,937	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$7,828,539</b>	<b>\$0</b>	<b>\$7,754,689</b>	<b>\$3,995</b>	<b>\$3,995</b>
01. Executive Director's Office, (A) Administration, (1) Administration - Amortization Equalization Disbursement	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$1,919,377	\$0	\$2,196,509	\$3,995	\$3,995
	CF	\$5,081,425	\$0	\$4,881,886	\$0	\$0
	RF	\$684,230	\$0	\$487,378	\$0	\$0
	FF	\$143,507	\$0	\$188,916	\$0	\$0

	<b>Total</b>	<b>\$7,828,539</b>	<b>\$0</b>	<b>\$7,754,689</b>	<b>\$3,995</b>	<b>\$3,995</b>
01. Executive Director's Office, (A) Administration, (1) Administration - Supplemental Amortization Equalization Disbursement	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$1,919,377	\$0	\$2,196,509	\$3,995	\$3,995
	CF	\$5,081,425	\$0	\$4,881,886	\$0	\$0
	RF	\$684,230	\$0	\$487,378	\$0	\$0
	FF	\$143,507	\$0	\$188,916	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$1,465,497</b>	<b>\$0</b>	<b>\$1,506,587</b>	<b>\$89,766</b>	<b>\$89,766</b>
06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security, (1) Office of Prevention and Security - Personal Services	FTE	11.9	0.0	11.9	1.0	0.0
	GF	\$663,857	\$0	\$702,910	\$89,766	\$89,766
	CF	\$71,958	\$0	\$73,995	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$729,682	\$0	\$729,682	\$0	\$0

	<b>Total</b>	<b>\$610,957</b>	<b>\$0</b>	<b>\$610,957</b>	<b>\$888,030</b>	<b>\$888,030</b>
06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security, (1) Office of Prevention and Security - Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$114,152	\$0	\$114,152	\$888,030	\$888,030
	CF	\$5,653	\$0	\$5,653	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$491,152	\$0	\$491,152	\$0	\$0

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



**Department Priority: R-13**  
**Request Detail: Preventing Bias-Motivated Grant Funding**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$0	\$1,000,000	\$1,000,000
FTE	0.0	1.0	1.0
General Fund	\$0	\$1,000,000	\$1,000,000
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

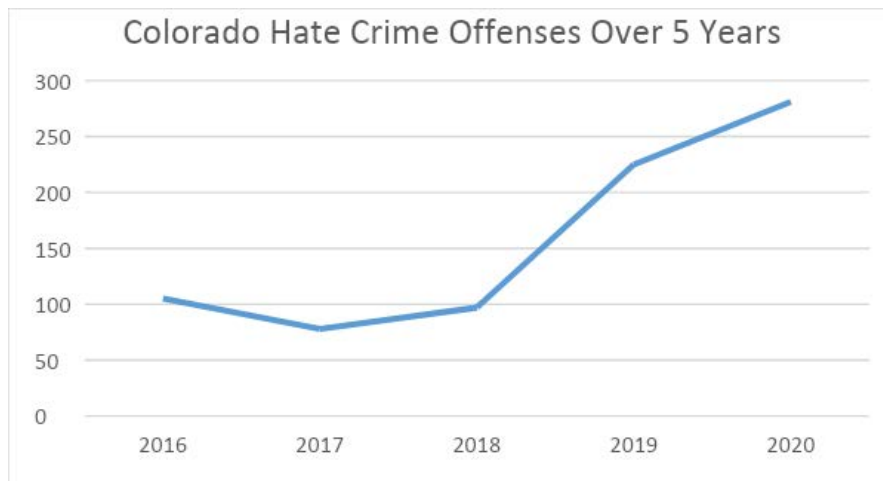
The Department requests \$1,000,000 General Fund and 1.0 FTE in FY 2022-23 and ongoing to create a preventing bias-motivated violence grant program in the Division of Homeland Security and Emergency Management (DHSEM) to provide grants for training programs that focus on building strong communities, increased awareness and understanding, and preventing bias-motivated violence.

### ***Current Program***

While there are efforts across the state, such as the targeted violence efforts through the Colorado Preventing Targeted Violence Program, that aim to reduce bias-motivated crimes and hatred, there is not a funding source that specifically works to support community-based organizations focused on building understanding and preventing bias-motivated crimes.

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

Targeted violence has increased in Colorado by 29% over the past year, according to data from the Anti-Defamation League, with a noticeable increase in white supremacist activity over the last five years. Online activity analyzed by Moonshot CVE in 2019 shows that Archuleta, Denver, Dolores, Grand, Gilpin, and Summit counties have the highest amount of white supremacist content searches- with the greatest percentage of individuals within the age range of 25 to 34. A study published by Mother Jones Magazine in 2019 indicates that more than 100 copycat plots and mass attacks have been motivated by the 1999 mass shooting at Columbine High School in Littleton, Colorado. Efforts to address and prevent targeted violence in Colorado have been challenged by a lack of accessible services and resources to communities based on a variety of needs, limited additional training opportunities for prevention partners and community members, and insufficient funding. Through this grant program, the State will be able to address these issues and support prevention and resiliency at the local level.



### ***Proposed Solution***

The Department requests funding to create a preventing bias-motivated violence training grant program in the DSHEM to provide grants for programs that focus on building strong communities, increasing awareness and understanding, and preventing bias-motivated violence across the state.

Theory of Change	Providing grants for programs that focus on preventing bias-motivated violence will decrease these incidents and increase community resilience..		
Program Objective	Provide resources to community-based organizations that are focused on building awareness, strengthening communities, and preventing bias-motivated violence.		
Outputs being measured	<ul style="list-style-type: none"> <li>• Number of grants provided</li> <li>• Number of counties impacted by grants</li> </ul>		
Outcomes being measured	<ul style="list-style-type: none"> <li>• Estimated percent reduction of bias-motivated violence</li> </ul>		
Cost/Benefit ratio	N/A		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	N/A	N/A	N/A
Continuum Level	Step 1		

Without additional funding, communities will continue to have limited access to funds supporting prevention of bias-motivated violence.

#### ***Anticipated Outcomes***

This grant program will support community-led approaches to build awareness and understanding, train on effective approaches to prevent bias-motivated violence, and ultimately decrease the number of bias-motivated crimes across the state.

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

The Department requests \$884,513 to prevent bias-motivated violence grants and \$115,487 for 1.0 FTE to administer the grant program. The administration duties include developing program policies, procedures and rules, developing grant guidance, developing the grant application and forms, providing grant training for applicants, managing grant files and administration tasks, processing reimbursements, generating grant agreements, monitoring sub-recipients, providing technical assistance, and closing out and retaining documents.

**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 2022-23		FY 2023-24	
<b>Personal Services:</b>					
Classification Title	Biweekly Salary	FTE		FTE	
GRANTS SPECIALIST V	\$3,073	1.0	\$79,908	1.0	\$79,908
PERA			\$8,710		\$8,710
AED			\$3,995		\$3,995
SAED			\$3,995		\$3,995
Medicare			\$1,159		\$1,159
STD			\$128		\$128
Health-Life-Dental			\$10,042		\$10,042
<b>Subtotal Position 1, 1.0 FTE</b>		<b>1.0</b>	<b>\$107,937</b>	<b>1.0</b>	<b>\$107,937</b>
<b>Subtotal Personal Services</b>		<b>1.0</b>	<b>\$107,937</b>	<b>1.0</b>	<b>\$107,937</b>
<b>Operating Expenses:</b>					
		FTE		FTE	
Regular FTE Operating	\$500	1.0	\$500	1.0	\$500
Telephone Expenses	\$450	1.0	\$450	1.0	\$450
PC, One-Time	\$1,600	1.0	\$1,600	-	\$0
Office Furniture, One-Time	\$5,000	1.0	\$5,000	-	\$0
Grant Award		\$500,000	\$500,000	\$500,000	\$500,000
Other					
<b>Subtotal Operating Expenses</b>			<b>\$507,550</b>		<b>\$500,950</b>
<b>TOTAL REQUEST</b>		<b>1.0</b>	<b>\$615,487</b>	<b>1.0</b>	<b>\$608,887</b>
<i>General Fund:</i>			<i>\$615,487</i>		<i>\$608,887</i>



**Department Priority: R-13**  
**Request Detail: Preventing Bias-Motivated Violence Grant Funding**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$0	\$1,000,000	\$1,000,000
FTE	0.0	1.0	1.0
General Fund	\$0	\$1,000,000	\$1,000,000
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Public Safety requests \$1,000,000 General Fund and 1.0 FTE in FY 2022-23 and ongoing to create a preventing bias-motivated violence grant program in the Division of Homeland Security and Emergency Management (DHSEM) to provide grants for training programs that focus on building strong communities, increased awareness and understanding, and preventing bias-motivated violence.

**Department of Public Safety**

**Funding Request for the FY 2022-23 Budget Cycle**

Request Title

**R-14 Additional Colorado State Patrol Administrative Staff**

Dept. Approval By: \_\_\_\_\_

**Supplemental FY 2021-22**

OSPB Approval By: \_\_\_\_\_

**Budget Amendment FY 2022-23**

**X**

**Change Request FY 2022-23**

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$77,917,166</b>	<b>\$0</b>	<b>\$75,306,293</b>	<b>\$656,237</b>	<b>\$607,237</b>
FTE		66.0	0.0	68.0	7.0	7.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$9,648,159	\$0	\$11,655,475	\$0	\$0
	CF	\$62,046,420	\$0	\$58,255,169	\$656,237	\$607,237
	RF	\$5,334,519	\$0	\$3,985,029	\$0	\$0
	FF	\$888,068	\$0	\$1,410,620	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$23,052,743</b>	<b>\$0</b>	<b>\$23,537,102</b>	<b>\$98,602</b>	<b>\$98,602</b>
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$5,137,261	\$0	\$6,578,622	\$0	\$0
Administration, (1)	CF	\$15,239,220	\$0	\$14,834,385	\$98,602	\$98,602
Administration - Health, Life, and Dental	RF	\$2,273,495	\$0	\$1,552,384	\$0	\$0
	FF	\$402,767	\$0	\$571,711	\$0	\$0

<b>Total</b>		<b>\$246,642</b>	<b>\$0</b>	<b>\$242,938</b>	<b>\$545</b>	<b>\$545</b>
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$60,340	\$0	\$68,953	\$0	\$0
Administration, (1)	CF	\$160,299	\$0	\$152,806	\$545	\$545
Administration - Short-Term Disability	RF	\$21,485	\$0	\$15,242	\$0	\$0
	FF	\$4,518	\$0	\$5,937	\$0	\$0



Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$7,828,539</b>	<b>\$0</b>	<b>\$7,754,689</b>	<b>\$17,034</b>	<b>\$17,034</b>
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$1,919,377	\$0	\$2,196,509	\$0	\$0
Administration - Amortization	CF	\$5,081,425	\$0	\$4,881,886	\$17,034	\$17,034
Equalization	RF	\$684,230	\$0	\$487,378	\$0	\$0
Disbursement	FF	\$143,507	\$0	\$188,916	\$0	\$0

	<b>Total</b>	<b>\$7,828,539</b>	<b>\$0</b>	<b>\$7,754,689</b>	<b>\$17,034</b>	<b>\$17,034</b>
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$1,919,377	\$0	\$2,196,509	\$0	\$0
Administration - Supplemental Amortization	CF	\$5,081,425	\$0	\$4,881,886	\$17,034	\$17,034
Equalization	RF	\$684,230	\$0	\$487,378	\$0	\$0
Disbursement	FF	\$143,507	\$0	\$188,916	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$3,973,960</b>	<b>\$0</b>	<b>\$4,292,472</b>	<b>\$382,753</b>	<b>\$382,753</b>
02. Colorado St Patrol, (A) Colorado State Patrol, (1)	FTE	66.0	0.0	68.0	7.0	7.0
Colorado State Patrol - Civilians	GF	\$73,200	\$0	\$76,278	\$0	\$0
	CF	\$3,822,793	\$0	\$4,137,231	\$382,753	\$382,753
	RF	\$77,967	\$0	\$78,963	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$12,691,348</b>	<b>\$0</b>	<b>\$13,041,128</b>	<b>\$55,650</b>	<b>\$6,650</b>
02. Colorado St Patrol, (A) Colorado State Patrol, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Colorado State Patrol - Operating Expenses	GF	\$538,604	\$0	\$538,604	\$0	\$0
	CF	\$11,903,423	\$0	\$12,253,203	\$55,650	\$6,650
	RF	\$249,321	\$0	\$249,321	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$22,295,395</b>	<b>\$0</b>	<b>\$18,683,275</b>	<b>\$84,619</b>	<b>\$84,619</b>
	FTE	0.0	0.0	0.0	0.0	0.0
02. Colorado St Patrol, (A) Colorado State Patrol, (1)	GF	\$0	\$0	\$0	\$0	\$0
Colorado State Patrol - Indirect Cost	CF	\$20,757,835	\$0	\$17,113,772	\$84,619	\$84,619
Assessment	RF	\$1,343,791	\$0	\$1,114,363	\$0	\$0
	FF	\$193,769	\$0	\$455,140	\$0	\$0

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

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**Department Priority: R-14**  
**Request Detail: Additional Colorado State Patrol Administrative Staff**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$3,876,874	\$656,237	\$607,237
FTE	64.0	7.0	7.0
General Fund	\$73,200	\$0	\$0
Cash Funds	\$3,725,707	\$656,237	\$607,237
Reappropriated Funds	\$77,967	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department requests \$624,050 Highway User Tax Fund "Off-the-Top" (HUTF) and 7.0 FTE for FY 2022-23, and \$577,850 HUTF and 7.0 FTE in FY 2023-24 and beyond for the purpose of acquiring and maintaining professional staff members to support the administration and operations of the Colorado State Patrol (CSP). These staff includes: three Administrative Assistants, one Program Assistant, one Food Services Manager, and two Records Technicians. These staff will support the changing workload of the CSP as well as increase visibility and effectiveness of law enforcement.

### Current Program

The CSP was created to "...promote safety, protect human life and preserve the highways of this state by the courteous and strict enforcement of the laws and regulations of this state relating to highways and the traffic on such highways." (24-33.5-201, C.R.S.)

Each public safety entity operating within the state shares a mission predicated upon making Colorado a safe place to live, work, and play. Attainment of these objectives can only be met through the integration of ideas, resources, and information. The CSP has the unique advantage and responsibility of being able to impact communities across the state. Working together, the CSP has the opportunity to offer a complete public safety package, thereby increasing the quality of life of all Coloradans and those who visit Colorado.

### Problem or Opportunity

In recent years, the Colorado population, number of licensed drivers, and vehicle miles traveled have continued to increase which directly correlates to increased demand for law enforcement service. This increased demand requires strategic deployment of resources in order to maximize effectiveness in the prevention of fatal and injury crashes. The below table illustrates the increase in roadway usage which drives CSP activity and response.

Traffic Safety Statistics CY 2015-2019 <sup>1</sup>						
Indicator		2015	2016	2017	2018	2019
Vehicle Miles Traveled (AVMT)	United States (Millions)	3,104,406	3,188,379	3,225,258	3,255,347	3,276,482
	Colorado (Millions)	50,437	52,152	53,382	53,954	54,634
	CSP Highways (Millions) <sup>2</sup>	30,720	31,743	32,478	32,933	33,390
Registered Vehicles	United States (Thousands)	263,610	268,799	272,481	273,602	276,491
	Colorado (Thousands)	5,005	5,116	5,260	5,356	5,412
Licensed Drivers	United States (Millions)	218.1	221.9	225.3	227.6	228.7
	Colorado (Thousands)	3,975	4,067	4,156	4,245	4,235
Population <sup>3</sup>	United States (Thousands)	320,739	323,072	325,122	326,838	328,330
	Colorado (Thousands)	5,454	5,544	5,617	5,697	5,758

<sup>1</sup> Data sourced from FHWA unless otherwise noted

<sup>2</sup> State Highway System Only; Data sourced from CDOT OTIS Transportation Planning Roadway Reports DVMT data retrieved on 02/10/2021 at <https://dtdapps.coloradodot.info/otis/Statistics>

<sup>3</sup> Data sourced from US Census Bureau on 02/10/2021 at <https://data.census.gov/cedsci/?q=population%20totals>

Although progress has been made to promote safety, protect human life, and preserve Colorado's highways, CSP still falls short in reaching its performance measures. The CSP evaluates the safety of Colorado roads by monitoring the fatality rate in the State of Colorado. As indicated in the most recent available data (CY 2019), the State of Colorado saw a 1.2 percent increase in vehicle miles traveled with a 5.5 percent decrease in fatalities, making the Colorado fatality rate (1.09) less than the national fatality rate (1.11). It is important to note that preliminary information from the Colorado Department of Transportation indicated that there was an 11 percent decrease in vehicle miles traveled in 2020, likely due to the COVID-19 pandemic, while fatalities increased in 2020, thereby increasing the fatality rate. Despite fewer vehicles on the road, driver behaviors worsened leading to an increase in deaths in 2020.

This troubling trend is further evidence that the CSP must continuously evaluate where and how resources are allocated in an effort to maximize effectiveness in an effort to save lives.

Over the past few years, with the increase in law enforcement transparency and while under extreme public scrutiny, the CSP has been inundated with requests for records and case files from the public, district attorney (DA) offices, and other legal representation. In response, the CSP has centralized previously decentralized units to increase efficiency and effectiveness to respond for demands for service. Due to the shortage of professional administrative staff (non-uniformed), the CSP is struggling to keep pace with the volume of administrative demands. This negatively impacts customer service and relationships with other law enforcement partners and stakeholders. Due to the volume of administrative work, troopers and supervisors have once again been assigned to administrative tasks that can easily be completed by a non-uniformed member. It is imperative the CSP keeps up with the growing demand for services and transparency. With additional non-uniformed staff, the Patrol will be able to free up time for troopers and supervisors to return to their primary job duties in the field.

The CSP professional staff workforce is diverse in job function and classification. Below are the areas in which the CSP is in need of additional administrative staff support to meet the demands for service.

- Field office administrative staff - these positions are experiencing a significant impact on their workload due to eDiscovery, increased requests for reports, an increase in administrative actions in CORE and other financial aspects, and overall increase in complaints, walk-ins, phone-calls, VINS, and other daily duties. In order to meet the evidentiary requirements of the DA offices, the CSP is pulling troopers off the road to assist with eDiscovery uploads. CSP personnel often meet with the local DA offices to ensure the CSP provides the most critical cases each week due to how far the requests can be backlogged because of the

volume of requests. The DA's assessment is that CSP workload is expected to increase due to the increased staffing by the Public Defenders offices across the state as well as the public perception of police engagement.

- Program Assistants - the CSP has recently consolidated units that were previously decentralized. This centralization has increased each unit's efficiency, effectiveness, and customer service. However, due to the larger groups, each unit is in need of administrative support. Currently, administrative support is being provided in a piece-meal fashion as other administrative staff have taken specific roles and responsibilities. This poses a risk to budget oversight, internal operational efficiency, and burnout of current employees.
- Records Technicians - over the past few years, the number of records requests received has overwhelmed the CSP. In response to the increase, in 2018, the CSP created and has been building out the Central Records Unit. This has overall decreased the amount of records requests and processing required from the local troop administrative assistant. However, the local troop administrative assistant is still handling all eDiscovery requests from DA offices, which necessitates additional field administrative staff as previously noted. More than ever before, police records are being requested of law enforcement agencies across the country. This unit centralized within the Patrol has had a very positive impact on the Patrol's effectiveness when responding to customer's requests. In 2020, the Central Records Unit will have processed more than 25,000 requests for agency criminal justice records, delivered 1,600 digital audio/radio/CAD requests, handled 160 Colorado Open Records Act (CORA) requests, and directed more than 15,000 inquiries to various branches and CDPS divisions. The CSP needs to continue to staff this centralized unit to meet the current demand and future demands when the CSP is equipped with body worn cameras and police accountability remains on the center stage.
- Academy Kitchen Staff - the CSP Academy currently employs two full-time kitchen staff who prepare meals for trooper cadets while they attend the Academy. Historically, staff was supplemented by the Department of Corrections (DOC) inmates living at Camp George West as part of a work-release program. Since COVID-19, inmates have not been available for hire and DOC does not plan to make inmates available in the future due to changes in their operations of the site and program. The kitchen needs an additional staff member to maintain the ability to feed cadets who live on campus for six months during their law enforcement training.

The CSP strives to not only provide excellent customer service but also increase transparency to build trust and legitimacy in communities throughout Colorado. The CSP is a leader in law enforcement and is always seeking ways to more effectively utilize its resources. Right now, the most cost effective solution for offering professional law enforcement services is obtaining additional administrative positions so troopers and

supervisors can spend more time in the field in an effort to prevent fatal and injury crashes.

### *Proposed Solution*

The Department requests funding for an additional 7.0 FTE to augment the needs of a professional law enforcement agency to maintain an appropriate level of customer service and public transparency. The request is ongoing and is within the allowable six percent growth cap for FY 2022-23.

With the addition of the 7.0 FTE, the CSP's level of customer service will increase by bolstering field administrative support, program assistants, and records technicians. The increase will remove administrative burden from troopers, allowing troopers to spend more time in the field preventing fatal and injury crashes. The 2021-2025 CSP strategic plan notes that the CSP will lead the statewide effort towards the reduction of the Colorado fatality rate per one hundred million vehicle miles traveled from a ratio of 1.21 in 2017 to a ratio of 1.00 in 2023. In order to meet this goal, the CSP needs every trooper on the highway being visible and taking enforcement action on the behaviors that cause the most crashes.

The reduction of fatal and injury crashes is a wildly important goal that is included on both the CDPS Four Disciplines of Execution (4DX) Dashboard and the Governor's Criminal Justice and Public Safety Cabinet Working Group 4DX Dashboard. These wildly important goals reflect a five percent reduction in fatal and injury crashes and statewide fatalities. The CSP is dedicated to achieving this mission and in an effort to maximize resource deployment, increase customer service, and improve efficiencies, it is seeking the addition of administrative staff.

Currently, the CSP can provide baseline and historical data for the wildly important goal to reduce fatal and injury crashes. However, when examining the outputs of the positions requested, only baseline data has been established. For example, a metro area field troop administrative staff support (1.0 FTE) files approximately 100 cases per month, on average. EDiscovery requests are made from these case files by the DA's office. Each eDiscovery request takes approximately 25 minutes to process; however, files can take up to two hours to upload into the eDiscovery system depending on the size of the file (audio, video, photos, etc.). The upload of eDiscovery case files is only one of the administrative staff's responsibilities. Often, the upload of case files is shared between the administrative staff support, troopers, sergeants, and at times the Captain to ensure compliance.

The CSP has considered possible changes to technology to mitigate this administrative burden and although some solutions are on the horizon, unfortunately, the volume of workload will remain the same. The CSP generates millions of records each year based on its calls for service, citations, crash reports, etc. The CSP will continuously evaluate areas for process improvement to ensure members are the most efficient and effective



in their work. The administrative function is always evolving based on technology changes and the needs of the organization.

The CSP is dedicated to reducing the amount of administrative work being completed by troopers so the trooper can be visible on the highway. The organization is in a perpetual state of workload evaluation to ensure roles and responsibilities of the law enforcement mission are staffed appropriately. In a 2015 public opinion survey conducted by the Colorado State Patrol, eight out of ten respondents agree that seeing troopers on the road decreases dangerous driving behavior, and nine out of ten individuals believe that traffic crashes are preventable.<sup>4</sup> In 2018<sup>5</sup> and 2020<sup>6</sup>, a similar public survey was administered - again demonstrating that exposure continues to impact individual perceptions. Respondents with interactions, or social media connections to CSP are more positive and many individual comments reflect the value of trooper visibility in local communities and in public safety campaigns.

Theory of Change	With adequate administrative resources, the CSP will reduce fatal and injury crashes, increase law enforcement transparency, and improve customer service.		
Program Objective	Maximize non-uniformed personnel resources to increase organizational efficiencies in an effort to attain the department goal to reduce fatal and injury crashes.		
Outputs being measured	<ul style="list-style-type: none"> <li>● Number of eDiscovery requests fulfilled.</li> <li>● Time to fulfill requests.</li> <li>● Number of meals served at the Academy.</li> <li>● Number of CSP applicants processed by human resources.</li> </ul>		
Outcomes being measured	<ul style="list-style-type: none"> <li>● Reduction in fatal and injury crashes</li> <li>● Improved perception of law enforcement</li> </ul>		
Cost/Benefit ratio	Employing non-uniformed members to complete administrative tasks is more cost effective than a trooper who is trained to enforce laws.		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	Evaluation pending additional FTE	N/A	N/A
Continuum Level	Step 3		

<sup>4</sup> Colorado State Patrol 2015 Public Opinion Survey

<sup>5</sup> Colorado State Patrol 2018 Public Opinion Survey

<sup>6</sup> Colorado State Patrol 2020 Public Opinion Survey

### ***Anticipated Outcomes***

The CSP anticipates that with additional administrative staff, customer service will improve, process efficiencies will increase, tasks will be completed in a timely manner, and there will be stronger accountability. The diverse classifications of requested positions represent the interworking of a law enforcement agency. They are the “behind the scenes” individuals who manage the daily administration of a law enforcement agency. CSP administrative staff work on everything from supporting troop offices and specialty program units, providing cadets meals while training at the Academy, processing case files, and releasing body camera footage. The request encompasses what non-uniform personnel do each day to support the mission of the CSP, which is to save lives. It is imperative that administrative support is efficient and effective; as this allows the troopers on the road to increase their activity, visibility, and enforcement.

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

The request includes an increase of 7.0 FTE and associated fringe and operating costs in a total amount of \$656,237 HUTF in FY 2022-23 and \$607,237 in FY 2023-24 and beyond. The funding would allow the CSP to hire 3.0 Administrative Assistant III's, 1.0 Program Assistant I's, 1.0 Food Services Manager I to support the CSP Academy, and 2.0 Technician III's (2.0 records technicians).

Expenditure Detail			FY 2022-23	FY 2023-24
<b>Personal Services:</b>				
Classification Title	Biweekly Salary	FTE		FTE
Admin Asst. III	\$1,806	3.0	\$140,904	3.0
PERA			\$15,359	\$15,359
AED			\$7,045	\$7,045
SAED			\$7,045	\$7,045
Medicare			\$2,043	\$2,043
STD			\$225	\$225
Health-Life-Dental			\$42,258	\$42,258
<b>Subtotal Position 1, 3.0 FTE</b>		<b>3.0</b>	<b>\$214,879</b>	<b>3.0</b>
Classification Title	Biweekly Salary	FTE		FTE
Program Asst. I	\$1,985	1.0	\$51,600	1.0
PERA			\$5,624	\$5,624
AED			\$2,580	\$2,580
SAED			\$2,580	\$2,580
Medicare			\$748	\$748
STD			\$83	\$83
Health-Life-Dental			\$14,086	\$14,086
<b>Subtotal Position 2, 1.0 FTE</b>		<b>1.0</b>	<b>\$77,301</b>	<b>1.0</b>
Classification Title	Biweekly Salary	FTE		FTE
Food Serv Mgr I	\$1,892	1.0	\$49,200	1.0
PERA			\$5,363	\$5,363
AED			\$2,460	\$2,460
SAED			\$2,460	\$2,460
Medicare			\$713	\$713
STD			\$79	\$79
Health-Life-Dental			\$14,086	\$14,086
<b>Subtotal Position 3, 1.0 FTE</b>		<b>1.0</b>	<b>\$74,361</b>	<b>1.0</b>
Classification Title	Biweekly Salary	FTE		FTE
Technician III	\$1,903	2.0	\$98,976	2.0
PERA			\$10,788	\$10,788
AED			\$4,949	\$4,949
SAED			\$4,949	\$4,949
Medicare			\$1,435	\$1,435
STD			\$158	\$158
Health-Life-Dental			\$28,172	\$28,172
<b>Subtotal Position 5, 2.0 FTE</b>		<b>2.0</b>	<b>\$149,427</b>	<b>2.0</b>
<b>Subtotal Personal Services</b>		<b>7.0</b>	<b>\$515,968</b>	<b>7.0</b>

<b>Expenditure Detail, Continued</b>		<b>FY 2022-23</b>		<b>FY 2023-24</b>	
<i>Operating Expenses:</i>					
		FTE		FTE	
Regular FTE Operating	\$500	7.0	\$3,500	7.0	\$3,500
Telephone Expenses	\$450	7.0	\$3,150	7.0	\$3,150
PC, One-Time	\$2,000	7.0	\$14,000	-	\$0
Office Furniture, One-Time	\$5,000	7.0	\$35,000	-	\$0
<i>Subtotal Operating Expenses</i>			<b>\$55,650</b>		<b>\$6,650</b>
<i>Indirect Cost Recoveries</i>					
		FTE		FTE	
Indirect Costs, if applicable	16.4%		\$84,619		\$84,619
<i>Subtotal Indirect Costs</i>			<b>\$84,619</b>		<b>\$84,619</b>
<b><u>CSP REQUEST</u></b>		7.0	<b><u>\$656,237</u></b>	7.0	<b><u>\$607,237</u></b>
<i>General Fund:</i>					
<i>Cash funds:</i>			<i>\$656,237</i>		<i>\$607,237</i>
<i>Reappropriated Funds:</i>					
<i>Federal Funds:</i>					





**Department Priority: R-14**  
**Request Detail: Additional Colorado State Patrol Administrative Staff**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$3,876,874	\$656,237	\$607,237
FTE	64.0	7.0	7.0
General Fund	\$73,200	\$0	\$0
Cash Funds	\$3,725,707	\$656,237	\$607,237
Reappropriated Funds	\$77,967	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Public Safety requests \$656,237 Highway User Tax Fund “Off-the-Top” (HUTF) and 7.0 FTE for FY 2022-23, and \$607,237 HUTF and 7.0 FTE in FY 2023-24 and beyond for the purpose of acquiring and maintaining professional staff members to support the administration and operations of the Colorado State Patrol (CSP). These staff include: three Administrative Assistants, one Program Assistant, one Food Services Manager, and two Records Technicians. These staff will support the changing workload of the CSP as well as increase visibility and effectiveness of law enforcement.

Department of Public Safety

Funding Request for the FY 2022-23 Budget Cycle

Request Title

R-15 Combine DPS Vehicle Lease Payments Line Items

Dept. Approval By: \_\_\_\_\_ Supplemental FY 2021-22  
 OSPB Approval By: \_\_\_\_\_ Budget Amendment FY 2022-23  
 \_\_\_\_\_ X \_\_\_\_\_ Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$10,336,144</b>	<b>\$0</b>	<b>\$10,389,424</b>	<b>\$0</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$810,846	\$0	\$810,846	\$0	\$0
	CF	\$8,890,420	\$0	\$8,943,700	\$0	\$0
	RF	\$412,225	\$0	\$412,225	\$0	\$0
	FF	\$222,653	\$0	\$222,653	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$718,587</b>	<b>\$0</b>	<b>\$718,587</b>	<b>\$9,670,837</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$416,542	\$0	\$416,542	\$394,304	\$0
Administration, (1)	CF	\$96,883	\$0	\$96,883	\$8,846,817	\$0
Administration - Vehicle Lease Payments	RF	\$205,162	\$0	\$205,162	\$207,063	\$0
	FF	\$0	\$0	\$0	\$222,653	\$0

	<b>Total</b>	<b>\$9,215,598</b>	<b>\$0</b>	<b>\$9,268,878</b>	<b>(\$9,268,878)</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
02. Colorado State Patrol, (A) Colorado State Patrol, (1)	GF	\$140,140	\$0	\$140,140	(\$140,140)	\$0
Colorado State Patrol - Vehicle Lease Payments	CF	\$8,665,711	\$0	\$8,718,991	(\$8,718,991)	\$0
	RF	\$193,127	\$0	\$193,127	(\$193,127)	\$0
	FF	\$216,620	\$0	\$216,620	(\$216,620)	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$401,959</b>	<b>\$0</b>	<b>\$401,959</b>	<b>(\$401,959)</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
05. Colorado Bureau of Investigations, (A)	GF	\$254,164	\$0	\$254,164	(\$254,164)	\$0
Administration, (1)	CF	\$127,826	\$0	\$127,826	(\$127,826)	\$0
Administration - Vehicle	RF	\$13,936	\$0	\$13,936	(\$13,936)	\$0
Lease Payments	FF	\$6,033	\$0	\$6,033	(\$6,033)	\$0

**Auxiliary Data**

<b>Requires Legislation?</b>	NO		
<b>Type of Request?</b>	Public Safety Prioritized Request	<b>Interagency Approval or Related Schedule 13s:</b>	No Other Agency Impact





**Department Priority: R-15**  
**Request Detail: Combine DPS Vehicle Lease Payments Line Items**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$10,202,489	\$0	\$0
FTE	0.0	0.0	0.0
General Fund	\$711,571	\$0	\$0
Cash Funds	\$8,856,040	\$0	\$0
Reappropriated Funds	\$412,225	\$0	\$0
Federal Funds	\$222,653	\$0	\$0

***Summary of Request***

The Department of Public Safety requests the consolidation of the Vehicle Lease line items within the Executive Director’s Office (EDO). Consolidation of the line items allows the Department to manage vehicle leases department-wide as well as manage changes to the appropriations more efficiently.

**Current Program**

The Department has three Vehicle Lease Payments line items that include vehicle lease appropriations for vehicles used by the Executive Director’s Office, the Colorado State Patrol, Division of Fire Prevention and Control, Division of Criminal Justice, Colorado Bureau of Investigation, and the Division of Homeland Security and Emergency Management.

**Problem or Opportunity**

The Vehicle Lease Payments appropriations are currently located within the Executive Director’s Office, the Colorado State Patrol, and the Colorado Bureau of Investigation. The Department of Public Safety is the only department in the executive branch that has three separate Vehicle Lease Payments line items. The other executive branch departments only have one Vehicle Lease Payments line item.

Consolidation of the Vehicle Lease Payments line items would provide a more efficient opportunity to fund the Department’s vehicle lease payments. Consolidation of the three line items will also make funding recommendations for Joint Budget Committee (JBC) staff more manageable.

**Proposed Solution**

The Department proposes the consolidation of all Vehicle Lease Payments line items into the Executive Director’s Office to provide flexibility in responding to funding changes.

Theory of Change	Not on the continuum - N/A
Program Objective	Not on the continuum - N/A
Outputs being measured	Not on the continuum - N/A
Outcomes being measured	Not on the continuum - N/A
Cost/Benefit ratio	N/A

Evaluations	Pre-Post	Quasi- Experimen tal Design	Randomized Control Trial
Results of Evaluation	N/A	N/A	N/A
Continuum Level	N/A		

***Anticipated Outcomes***

Consolidation of the Vehicle Lease Payments line items within the EDO will provide added efficiencies by providing the ability to adapt to funding changes. Fund sources that currently fund the vehicles will remain the same. Additionally, consolidating spending authority could potentially eliminate the need for a vehicle lease supplemental if needs across divisions vary.

***Assumptions and Calculations***

The table below shows the proposed changes:

Summary of Request	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Total Request</b>	-	-	-	-	-	-
EDO, Vehicle Lease Payments (Consolidated)	10,202,489	711,571	377,906	8,478,134	412,225	222,653
EDO, Vehicle Lease Payments	(662,032)	(359,987)	(96,883)	-	(205,162)	-
CSP, Vehicle Lease Payments	(9,181,218)	(140,140)	(153,197)	(8,478,134)	(193,127)	(216,620)
CBI, Vehicle Lease Payments	(359,239)	(211,444)	(127,826)	-	(13,936)	(6,033)





**Department Priority: R-15**  
**Request Detail: Consolidate DPS Vehicle Lease Payments Line Items**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$10,202,489	\$0	\$0
FTE	0.0	0.0	0.0
General Fund	\$711,571	\$0	\$0
Cash Funds	\$8,856,040	\$0	\$0
Reappropriated Funds	\$412,225	\$0	\$0
Federal Funds	\$222,653	\$0	\$0

**Summary of Request**

The Department of Public Safety requests the consolidation of the Vehicle Lease line items within the Executive Director's Office (EDO). Consolidation of the line items allows the department to manage vehicle leases department-wide as well as manage changes to the appropriations more efficiently.

**Department of Public Safety**

**Funding Request for the FY 2022-23 Budget Cycle**

Request Title

**R-16 Reroute Enhanced State Assistance Funding to WERF**

Dept. Approval By: \_\_\_\_\_

Supplemental FY 2021-22

OSPB Approval By: \_\_\_\_\_

Budget Amendment FY 2022-23

**X**

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$23,249,996</b>	<b>\$0</b>	<b>\$23,380,915</b>	<b>\$0</b>	<b>\$0</b>
	FTE	96.2	0.0	96.8	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$15,768,604	\$0	\$15,899,523	\$0	\$0
	CF	\$2,664,588	\$0	\$2,664,588	\$600,000	\$0
	RF	\$4,572,420	\$0	\$4,572,420	(\$600,000)	\$0
	FF	\$244,384	\$0	\$244,384	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$23,249,996</b>	<b>\$0</b>	<b>\$23,380,915</b>	<b>\$0</b>	<b>\$0</b>
03. Division of Fire Prevention and Control,	FTE	96.2	0.0	96.8	0.0	0.0
(A) Division of Fire Prevention and Control,	GF	\$15,768,604	\$0	\$15,899,523	\$0	\$0
(1) Division of Fire Prevention and Control -	CF	\$2,664,588	\$0	\$2,664,588	\$600,000	\$0
Wildland Fire Management Services	RF	\$4,572,420	\$0	\$4,572,420	(\$600,000)	\$0
	FF	\$244,384	\$0	\$244,384	\$0	\$0

**Auxiliary Data**

Requires Legislation? YES

Type of Request? Public Safety Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact

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**Department Priority: R-16**  
**Request Detail: Reroute Enhanced State Assistance Funding to WERF**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$3,600,000	\$0	\$0
FTE	0.0	0.0	0.0
General Fund	\$1,800,000	\$0	\$0
Cash Funds	\$1,200,000	\$600,000	\$0
Reappropriated Funds	\$600,000	(\$600,000)	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

The Department requests a net neutral technical adjustment for future Enhanced State Assistance (ESA) funding. ESA funding provides support and resources to local fire departments and counties during the initial stages of a wildfire. Currently, ESA appropriations are routed to the Wildfire Emergency Response Fund (WERF) through a temporary fix in S.B. 21-258. This request will have future ESA appropriations permanently transferred directly into the WERF for more efficient and improved accounting, tracking, and reporting purposes.



## *Current Program*

The current structure for managing wildland fires is a cooperative, interagency system involving local, county, state, tribal, and federal agencies. Wildland fire protection responsibilities on non-federal lands in Colorado follow a hierarchy of local jurisdiction, to the County Sheriff, and finally to the State of Colorado, Division of Fire Prevention & Control (DFPC) in the Department. One of the DFPC Wildland Fire Management Section's (WFMS) primary roles is to assist and support local agencies with a range of wildland fire management programs including administrative, technical, preparedness, planning, response, and prescribed fire functions.

A critical program provided by WFMS to local fire agencies and counties is State Assistance, which provides funding and resources during the initial stages of a wildfire. The intent of the program is to encourage early, rapid initial attack actions where fire is not wanted to limit the duration, size, cost, and impacts of those fires. The "Closest Forces" concept utilizes the nearest available resource regardless of ownership (federal or state) to reduce response times and actions. Resources covered under State Assistance include: all aviation resources on the first day (and potentially the second day) of a fire, two days of a 20-person handcrew, and DFPC Overhead, Engines, and Modules.

State Assistance is utilized as part of DFPC's strategy to reduce the number of State Responsibility Fires. Funding for State Assistance has traditionally been covered by the Wildfire Emergency Response Fund (WERF) and the Colorado Firefighting Air Corps (CFAC) fund. Challenges with that traditional approach included: no regular appropriations to WERF; use of DFPC base aviation operating budgets (CFAC) to pay for federal aviation resource response on non-federal lands as part of the "Closest Forces" approach; and an increase in awareness and use of the program to the level that it was no longer sustainable from a fiscal standpoint.

The Colorado Fire Commission (CFC) released its first annual report in August of 2020, which included four initial recommendations. Recommendation 20-04 was to "Implement an Enhanced State Assistance Program." Key elements of that recommendation were: to develop an ongoing, dedicated funding source for State Assistance activities; to expand the options, tools, and flexibility allowed under State Assistance; and to streamline accounting, tracking, and reporting for the State Assistance program into one fund rather than the historical use of multiple funds.

In the past three years, DFPC has provided funding and resources for aviation and handcrews to 94 local agencies on 159 local fire incidents (several agencies had multiple incidents). The breakdown for those years is 52 fires in 2020, 29 fires in 2019, and 75 fires in 2018. The large majority of those fires never escalated to State Responsibility Fires - and of those that did - duration, acreage burned, costs, and losses were greatly reduced. Examples of incidents in 2020 that did not become State Responsibility Fires include: State Park and Incline Fires (El Paso County), 84 Fire (La Plata County),

Chatridge 2 Fire (Douglas County), and the MM 45 Fire (Mesa County). Examples of incidents in 2020 that became State Responsibility Fires, but with reduced impacts include: Elephant Butte Fire (Jefferson County), Lewstone Fire (Larimer County), and Green Meadows (San Miguel County).

There were 18 State Responsibility Fires in 2018 with a State share of suppression costs of approximately \$40,000,000. There were zero State Responsibility Fires in 2019. There were 16 State Responsibility Fires in 2020 with a State share of suppression costs of approximately \$38,000,000. These figures do not include suppression costs for local and federal agencies, property loss, and other secondary costs such as flooding and rehabilitation, water quality impacts, grazing impacts, recreation and tourism impacts, loss of property taxes, and so forth. DFPC spent a total of approximately \$5,900,000 on all 159 State Assistance fires between 2018 and 2020. While it is impossible to definitively know how many State Responsibility fires were prevented or the value of lives and property protected - keeping just one or two incidents from becoming large, long duration, State Responsibility Fires pays for multiple years of the State Assistance program. DFPC views this program as a relatively small investment on the front end of fires, with significant cost savings on the back end.

### *Problem or Opportunity*

The CFC recommendation for Enhanced State Assistance summarized above was supported and addressed by the Governor and General Assembly during the 2021 Legislative Session. The first year of ESA was funded by S.B. 21-049 (Department of Public Safety Supplemental) early in the Legislative Session. Because of the statutory limitations of the WERF program and uncertainty of any potential changes to those authorities, DFPC staff recommended the initial ESA funding be split into two separate DFPC funds (Wildfire Preparedness and CFAC) to match activities that could be allowed under each.

Senate Bill 21-113 (Firefighting Aircraft Wildfire Management and Response) authorized the expansion of WERF per the CFC recommendation, with eligible funding, resources, and activities being identified each year in the Annual Wildfire Preparedness Plan.

The two bills referenced above provided the initial funding and the authorization for the ESA program. However, due to the timing of the bills, the issue of ESA being split among multiple DFPC funds still remains. A solution for the current fiscal year and FY 2022-23 was included in S.B. 21-258 (Wildfire Risk Mitigation). That bill authorized the transfer of the original ESA funding split (\$600,000 from the Wildfire Preparedness Fund and \$1,200,000 from CFAC) into WERF. This solution does not currently apply to fiscal years beyond FY 2022-23.

**Proposed Solution**

The Department requests a technical adjustment for all future Enhanced State Assistance (ESA) funding to be appropriated into and transferred to the WERF in FY 2022-23 and beyond. Additionally, approval of this request would require the creation of a new line item: Appropriation to the WERF. The proposed solution does not change any funding amounts or costs. The solution provides for all ESA appropriations to be managed within a single, existing fund. There are no FTE or personnel changes associated with this proposal and no changes to statutes or other CDPS programs.

The proposed solution will complete full implementation of the CFC recommendation to include improved efficiency and effectiveness of accounting, tracking, and reporting of the ESA program. All ESA funds and expenses will be managed within one DFPC fund (WERF) rather than the historical mixing of activities within four DFPC funds (CFAC, WERF, Wildfire Preparedness, and General Fund). An additional benefit of the solution is that it avoids intermingling ESA activities and expenses with DFPC base operating budgets.

If the proposed solution is not implemented, the original intent of the CFC will not be met. The ESA program can still be implemented on the ground, but there will be continued inefficiencies in accounting, budgeting, and reporting. In addition, DFPC base operating budgets (personnel, aviation, equipment) will continue to be intermingled with ESA activities, including bills and expenses for federal resources that can take multiple fiscal years to resolve. DFPC staff and DPS Accounting and Budget staff will be required to spend additional time and effort administering this program.

Theory of Change	Early detection and rapid, effective initial attack will reduce final fire size, costs, duration, impacts to communities and infrastructure, and exposure to firefighters and citizens.		
Program Objective	Detect wildland fires early and to take rapid action to limit unwanted wildfires and protect values at risk.		
Outputs being measured	Initial attack resources executed; flight hours of aircraft; number of communities assisted		
Outcomes being measured	Reduced rapid fire spread; % reduction in fires exceeding capabilities of local agencies		
Cost/Benefit Ratio	N/A		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	N/A	N/A	N/A

Continuum Level	Step 1
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***Anticipated Outcomes***

The CFC unanimously recommended the ESA concept as the preferred solution and improvement to the State Assistance program.

Success and outcomes will continue to be measured as described in the Program, Opportunity, and Solution narratives above. In addition, DFPC is currently working with the Governor’s Office and the Criminal Justice/Public Safety Cabinet Working Group on the development of a new Wildly Important Goal (WIG) to track and measure the effectiveness and delivery of the ESA.

***Assumptions and Calculations***

The table below shows the net-neutral change in funding associated with the requested technical adjustment.

DFPC Fund	Original Appropriation	Proposed Appropriation
Wildfire Preparedness	\$600,000	\$0
CFAC	\$1,200,000	\$0
WERF	\$0	\$1,800,000
<b>TOTAL</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>

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**Department Priority: R-16**  
**Request Detail: Reroute Enhanced State Assistance Funding to WERF**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$3,600,000	\$0	\$0
FTE	0.0	0.0	0.0
General Fund	\$1,800,000	\$0	\$0
Cash Funds	\$1,200,000	\$600,000	\$0
Reappropriated Funds	\$600,000	(\$600,000)	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Public Safety requests a net neutral technical adjustment for future Enhanced State Assistance (ESA) funding. ESA funding provides support and resources to local fire departments and counties during the initial stages of a wildfire. Currently, ESA appropriations are routed to the Wildfire Emergency Response Fund (WERF) through a temporary fix in S.B. 21-258. This request will have future ESA appropriations permanently transferred directly into the (WERF) for more efficient and improved accounting, tracking, and reporting purposes.



Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$4,299,753</b>	<b>\$0</b>	<b>\$4,299,753</b>	<b>\$42,998</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
04. Division of Criminal Justice, (D) Community Corrections, (1)	GF	\$4,299,753	\$0	\$4,299,753	\$42,998	\$0
Community Corrections - Community Correction Facility Payments	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	<b>Total</b>	<b>\$2,577,165</b>	<b>\$0</b>	<b>\$2,577,165</b>	<b>\$25,772</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
04. Division of Criminal Justice, (D) Community Corrections, (1)	GF	\$2,577,165	\$0	\$2,577,165	\$25,772	\$0
Community Corrections - Community Corrections Boards Administration	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$2,654,178</b>	<b>\$0</b>	<b>\$2,654,178</b>	<b>\$26,542</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
04. Division of Crimi Justice, (D) Community Corrections, (1)	GF	\$0	\$0	\$0	\$0	\$0
Community Corrections - Services for Substance Abuse and Co-occurring Disorders	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$2,654,178	\$0	\$2,654,178	\$26,542	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	<b>Total</b>	<b>\$270,138</b>	<b>\$0</b>	<b>\$270,138</b>	<b>\$2,701</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
04. Division of Crimi Justice, (D) Community Corrections, (1)	GF	\$270,138	\$0	\$270,138	\$2,701	\$0
Community Corrections - Specialized Offender Services	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?	Public Safety Prioritized Request
	Interagency Approval or Related Schedule 13s: No Other Agency Impact





**Department Priority: R-17**  
**Request Detail: Community Corrections Provider Rate Increase**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$78,572,947	\$783,730	\$783,730
FTE	0.0	0.0	0.0
General Fund	\$73,211,029	\$732,111	\$732,111
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$5,361,918	\$53,619	\$53,619
Federal Funds	\$0	\$0	\$0

***Summary of Request***

The Department requests an increase of \$732,111 General Fund and \$53,619 reappropriated funds for FY 2022-23 and beyond to support a 1.0 percent provider rate increase. This request will allow for payments from the Department to offset cost increases borne by external providers for the Community Corrections program. This request aligns with the recommended statewide provider rate increase.

### ***Current Program***

The Community Corrections program provides funding to 36 community corrections providers, 22 boards, 53 programs, and all referral agencies. The recipients of the services are offenders housed in correctional facilities that are transitioning out into the community, diversion programs, and specialized services such as substance abuse treatment, offender assessments, intensive residential treatments and outpatient therapeutic community programs.

For FY 2021-22, the Department was budgeted \$78,572,947 in Community Corrections Program that is eligible for the provider rate increase.

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

In FY 2022-23, the Governor's Office established a community provider rate increase of 1.0 percent, to include the Community Corrections providers who contract with the Department. The Department requests a total increase of \$783,730 which represents a 1.0 percent increase to per diem rates paid to providers in both the standard and specialized Community Corrections line items. Should this request not be funded, Community Corrections providers will be forced to continue to absorb cost increases, potentially harming their ability to offer treatment and education programs that help offenders stabilize in the community.

### ***Proposed Solution***

The Department requests an increase of \$732,111 General Fund and \$53,619 reappropriated funds in the Office of Community Corrections to address continued inflationary increases and to provide the same standard of supervision, treatment, and housing for offenders placed in community corrections programs.

Theory of Change	Investing in adequate provider rates is a critical component in ensuring offenders have sufficient access to supervision, treatment, and housing, and that quality outcomes are achieved.
Program Objective	The objective of adjusting provider rate changes is to maintain quality of supervision, treatment, and housing within the Community Corrections Program.
Outputs Being Measured	Provider feedback, number of offenders served.
Outcomes Being Measured	
Cost/Benefit Ratio	N/A

Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	Evaluation of utilization of services, provider rates, and number of providers	N/A	N/A
Continuum Level	Step 2		

***Anticipated Outcomes***

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

***Assumptions and Calculations***

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

<b>Line Item</b>	<b>FY 2021-22 Appropriation</b>	<b>1.0% Increase</b>
Boards Administration Line Item	\$2,577,165	\$25,772
Community Corrections Placement Line Item	\$66,063,973	\$660,640
Community Corrections Facility Payments	\$4,299,753	\$42,998
Services for Substance Abuse and Co-occurring Disorders	\$2,654,178	\$26,542
Correctional Treatment Cash Fund Residential Placements	\$2,707,740	\$27,077
Specialized Offender Services	\$270,138	\$2,701
<b>Total Amount Requested</b>		<b>\$785,730</b>





**Department Priority: R-17**  
**Request Detail: Community Corrections Provider Rate Increase**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$78,572,947	\$783,730	\$783,730
FTE	0.0	0.0	0.0
General Fund	\$73,211,029	\$732,111	\$732,111
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$5,361,918	\$53,619	\$53,619
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Public Safety (DPS) requests an increase of \$732,111 General Fund and \$53,619 reappropriated funds beginning in FY 2022-23 and in all future years to support a 1% provider rate increase. This request will allow for payments from DPS to offset cost increases borne by external providers for the Community Corrections program. This request aligns with the recommended statewide provider rate increase.