Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 ✓	Base Reduction Item FY 2011-12	Supplemental FY 2010-11	Budget Amendment FY 2011-12

Request Title: CSP, Long Bill Line Item Consolidation

Department: Public Safety — **Dept. Approval by:** [signature] — **Date:** November 1, 2010

Priority Number: 5 — **OSPB Approval:** [signature] — **Date:** 10-7-10

	Fund	1 Prior-Year Actuals FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	64,185,788	56,887,514	0	56,887,514	58,096,294	0	58,096,294	0	58,096,294	0
	FTE	727.1	722.1	0.0	722.1	722.1	0.0	722.1	0.0	722.1	0.0
	GF	1,608,700	1,505,155	0	1,505,155	1,517,998	0	1,517,998	0	1,517,998	0
	CF	1,073,285	1,023,255	0	1,023,255	1,036,717	0	1,036,717	0	1,036,717	0
	HUTF	59,970,186	52,678,834	0	52,678,834	53,829,626	0	53,829,626	0	53,829,626	0
	RF	1,533,617	1,680,270	0	1,680,270	1,711,953	0	1,711,953	0	1,711,953	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Colorado State Patrol, Personal Services *(New Line)*	Total	0	0	0	0	0	58,096,294	58,096,294	0	58,096,294	58,096,294
	FTE	0.0	0.0	0.0	0.0	0.0	722.1	722.1	0.0	722.1	722.1
	GF	0	0	0	0	0	1,517,998	1,517,998	0	1,517,998	1,517,998
	CF	0	0	0	0	0	1,036,717	1,036,717	0	1,036,717	1,036,717
	HUTF	0	0	0	0	0	53,829,626	53,829,626	0	53,829,626	53,829,626
	RF	0	0	0	0	0	1,711,953	1,711,953	0	1,711,953	1,711,953
	FF	0	0	0	0	0	0	0	0	0	0
(2) Colorado State Patrol, Colonel, Lt. Colonels, Majors and Captains	Total	4,856,624	3,991,445	0	3,991,445	4,075,351	(4,075,351)	0	0	0	(4,075,351)
	FTE	34.0	34.0	0.0	34.0	34.0	(34.0)	0.0	0.0	0.0	(34.0)
	GF	120,937	120,016	0	120,016	120,710	(120,710)	0	0	0	(120,710)
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	4,735,687	3,871,429	0	3,871,429	3,954,641	(3,954,641)	0	0	0	(3,954,641)
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Colorado State Patrol, Sergeants, Technicians, and Troopers	Total	53,523,642	48,812,674	0	48,812,674	49,835,133	(49,835,133)	0	0	0	(49,835,133)
	FTE	611.6	615.6	0.0	615.6	615.6	(615.6)	0.0	0.0	0.0	(615.6)
	GF	1,434,382	1,342,063	0	1,342,063	1,353,771	(1,353,771)	0	0	0	(1,353,771)
	CF	1,025,329	960,956	0	960,956	974,418	(974,418)	0	0	0	(974,418)
	HUTF	49,585,243	44,894,433	0	44,894,433	45,862,208	(45,862,208)	0	0	0	(45,862,208)
	RF	1,478,687	1,615,222	0	1,615,222	1,644,736	(1,644,736)	0	0	0	(1,644,736)
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 ☑	Base Reduction Item FY 2011-12 ☐	Supplemental FY 2010-11 ☐	Budget Amendment FY 2011-12 ☐

Request Title: CSP, Long Bill Line Item Consolidation

Department: Public Safety **Dept. Approval by:** **Date:** November 1, 2010

Priority Number: 5 **OSPB Approval:** **Date:**

	Fund	1 Prior-Year Actuals FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
(2) Colorado State Patrol, Civilians	Total	5,805,523	4,083,395	0	4,083,395	4,185,810	(4,185,810)	0	0	0	(4,185,810)
	FTE	81.5	72.5	0.0	72.5	72.5	(72.5)	0.0	0.0	0.0	(72.5)
	GF	53,381	43,076	0	43,076	43,517	(43,517)	0	0	0	(43,517)
	CF	47,956	62,299	0	62,299	62,299	(62,299)	0	0	0	(62,299)
	HUTF	5,649,256	3,912,972	0	3,912,972	4,012,777	(4,012,777)	0	0	0	(4,012,777)
	RF	54,930	65,048	0	65,048	67,217	(67,217)	0	0	0	(67,217)
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None

Letternote Revised Text for FY 2010-11: None

Letternote Text Requested for FY 2011-12: None

Cash or Federal Fund Name and COFRS Fund Number: Various Cash Funds, Highway Users Tax "Off the top" Fund (HUTF), E-470 Toll Road Authority, and Vehicle Identification Number Inspection Fund

Reappropriated Funds Source, by Department and Line Item Name: Limited Gaming Funds and funds from Department of Transportation

Approval by OIT? **Yes:** ☐ **No:** ☐ **N/A:** ☑

Schedule 13s from Affected Departments: N/A

CHANGE REQUEST for FY 2011-12 BUDGET REQUEST CYCLE

Department:	Department of Public Safety
Priority Number:	05
Change Request Title:	CSP, Long Bill Line Item Consolidation

SELECT ONE (click on box):

☒ Decision Item FY 2011-12
☐ Base Reduction Item FY 2011-12
☐ Supplemental Request FY 2010-11
☐ Budget Request Amendment FY 2011-12

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

☒ Not a Supplemental or Budget Request Amendment
☐ An emergency
☐ A technical error which has a substantial effect on the operation of the program
☐ New data resulting in substantial changes in funding needs
☐ Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department requests a reorganization of several Colorado State Patrol (CSP) line items in the FY 2011-12 Long Bill. With this proposal, the Patrol would consolidate its "Colonel, Lt. Colonels, Majors, and Captains;" "Sergeants, Technicians, and Troopers;" and "Civilians" line items into a single Personal Services line. This consolidation will allow the Patrol to more effectively manage its annual appropriation, and ***will have no fiscal impact.***

This request mirrors the structure of most other state agency appropriations, which do not delineate funding by position categories (such as "Captain" or "Trooper") but rather through "personal services" line items.

General Description of Request:

The Department requests that the Patrol be given increased flexibility to manage its operations through a consolidation of its line items in the FY 2011-12 Long Bill.

Additionally, in order to reassure state policymakers that the Patrol is effectively utilizing any increased flexibility, the Patrol would continue to provide reports regarding its personal services and FTE deployments as required in footnotes and requests for

information in past Long Bills. Currently, *request for information #50,* accompanying H.B. 10-1376 (the Long Bill), requires an annual FTE deployment report to the JBC on November 1, 2010. The Patrol can return to providing such a report on a semi-annual basis, as was required in footnotes to Long Bills prior to the 2006 Long Bill. The annual budget submission would continue to include specific expenditures from a consolidated Personal Services line item. Finally, this request would mirror the structure of most other state agency appropriations, which do not delineate funding by position categories (such as "Captain" or "Trooper", or "professional" or "administrative" for non-law enforcement agencies), but rather through "personal services" line items.

This added flexibility in the management of the Patrol's personnel costs would allow for a more efficient deployment of human resources and to help ensure effective law enforcement management.

- Maximized Use of Appropriation. The lack of flexibility in personal services line items has limited the Colorado State Patrol's ability to fully meet staffing needs. In previous years, the Colorado State Patrol has reverted funding from line items that could have been used for staffing requirements in other line items.
- Unique Trooper Hiring Process. Unlike other state agencies, the hiring process for CSP uniformed positions requires an exhaustive application, background investigation, and selection process, followed by extensive six-month training at the CSP Academy and two months of field training. Furthermore, on a more regular basis, the Patrol is challenged by its ability to manage turnover in its sworn officer ranks. The Patrol typically graduates two classes per year in order to fill its officer ranks, which means that it must anticipate vacancies nine to twelve months in advance. Added Long Bill flexibility would assist the Patrol in effectively managing this challenging hiring and training process, along with the unpredictable nature of separations from its uniformed ranks.
- Reporting Controls on CSP Management Structure and Positions. This proposed re-organization would not move civilian or uniform staff into higher paying positions. The Patrol is restricted by state personnel rules and policies regarding position allocations based on areas of responsibility. More significantly, the Patrol's goal is to

deploy the maximum number of troopers for road coverage in order to achieve its mission to provide a safe and secure motoring environment in Colorado for all persons. During the past decade, these management costs have declined considerably.

Consequences if Not Funded:

Leaving the Long Bill structure unchanged would continue to limit the Patrol's ability to use its limited resources in the most efficient and effective manner. While most other State divisions are not faced with this difficulty, the Patrol would continue to be forced to separate its management/command staff from its road Troopers and civilian staff. This may inhibit sound management decisions, and contribute to a difficulty in making the most effective possible use of the Patrol's annual appropriations.

Calculations for Request:

Summary of Request FY 2011-12	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	FTE
Total Request	$0	$0	$0	$0	$0	0.0
CSP, Personal Services	$58,096,294	$1,517,998	$1,036,717	$53,829,626	$1,711,953	722.1
CSP, Colonel, Lt. Colonels. Majors and Captains	($4,075,351)	($120,710)	($0)	($3,954,641)	($0)	(34.0)
CSP, Sergeants, Technicians and Troopers	($49,835,133)	($1,353,771)	($974,418)	($45,862,208)	($1,644,736)	(615.6)
CSP, Civilians	($4,185,810)	($43,517)	($62,299)	($4,012,777)	($67,217)	(72.5)

Summary of Request FY 2012-13	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	FTE
Total Request	$0	$0	$0	$0	$0	0.0

Summary of Request FY 2012-13	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	FTE
CSP, Personal Services	$58,096,294	$1,517,998	$1,036,717	$53,829,626	$1,711,953	722.1
CSP, Colonel, Lt. Colonels. Majors and Captains	($4,075,351)	($120,710)	($0)	($3,954,641)	($0)	(34.0)
CSP, Sergeants, Technicians and Troopers	($49,835,133)	($1,353,771)	($974,418)	($45,862,220)	($1,644,736)	(615.6)
CSP, Civilians	($4,185,810)	($43,517)	($62,299)	($4,012,777)	($67,217)	(72.5)

Assumptions for Calculations: N/A

Impact on Other Government Agencies: N/A.

Cost Benefit Analysis: Approval would benefit all identifiable stakeholders. This would help bring the agency in line with the best practices utilized by other state and divisional entities for personal services appropriations, and would facilitate improved accountability with division managers. The Patrol would be able to align available assets with its strategic plan and organizational structure, thereby maximizing the delivery of services to the public. Colorado citizens would benefit from the flexibility provided to executive commanders of the agency in the effective deployment of resources and delivery of services based on evolving operational conditions.

With no costs associated with the consolidation of these lines, the State would realize these benefits with no associated negative fiscal impact.

Implementation Schedule: As this is a cost neutral initiative to improve services with existing resources, the CSP could immediately align assets with the strategic plan to facilitate targeted performance.

Statutory and Federal Authority: **24-33.5-203 (2), C.R.S. (2008) Duties of executive director and patrol.** (2) The Colorado State Patrol shall enforce or aid in enforcing all state laws pertaining to motor and all other vehicles, their equipment, weight, cargoes, and licenses, vehicle operators, and other operations including checking for brand inspection certificates or official bills of sale or acceptable trucking waybills on livestock or agricultural products upon the highways of Colorado and for the use thereof. The Colorado State Patrol shall also aid in the enforcement of the collection of all motor and other vehicle taxes and license fees, motor fuel taxes, and highway compensation taxes (with respect to the transportation of persons and property over public highways) as provided by law and shall otherwise promote safety, protect human life, and preserve the highways of this state by the courteous and strict enforcement of laws of this state which relate to highways and traffic upon such highways, notwithstanding any provisions of law charging any other department or agency in the state with the enforcement of such laws. The Colorado State Patrol shall also aid in the enforcement of other laws of this state as specifically authorized by the provisions of this part 2.

Performance Measures: This request is in alignment with the following Department-wide strategic objective and performance measure:

Department-Wide Objective 1 *Reduce the number of serious crashes investigated by the Colorado State Patrol on Colorado Roadways.*
Performance Measure *Through an increased and more effective Patrol presence on highways, reduce by at least two percent annually the number of fatal and injury crashes investigated by CSP Officers.*

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