

COLORADO STATE PATROL

2018 *Annual Report*



COLORADO
Department of Public Safety

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Chief's Message

Dear Colorado State Patrol Members,

Thank you for taking the time to review the 2018 Colorado State Patrol (CSP) Annual Report. Throughout 2018, members across the organization worked hard to accomplish the goals and objectives that were outlined in the 2018-2022 strategic plan. Together with our partners in public safety, we accomplished our mission to save lives.

Although the CSP did not meet its goal of reducing the total number of statewide fatal and injury crashes, the CSP did realize an 11.5 percent decrease in fatalities. This reduction equates to 41 lives saved due to the dedicated efforts of the men and women of the Colorado State Patrol.

We made great strides in developing partnerships to begin work on the First Responder Safety Task Force and sharing the importance of traffic incident management. Member's increased criminal interdiction, seizing drug's and weapons from Colorado's highways. Additionally, our members attended more community events than ever before. Throughout 2018, the CSP expanded the education program, maintained special event safety, provided extremely professional communication services to both our members and



partners, and preserved the highways by enforcing size and weight restrictions.

I am humbled by your efforts in 2018. I look forward to our continued success and encourage you to continue to take the right action for the right reason and never miss an opportunity to serve.

Sincerely,

A handwritten signature in black ink, appearing to read 'Matthew C. Packard'. The signature is fluid and cursive, with a large loop at the end.

Colonel Matthew C. Packard
Chief, Colorado State Patrol

Introduction



Mission

The mission of the Colorado State Patrol is to ensure a safe and secure environment for all persons by utilizing the strengths of our members to provide professional law enforcement services that reflect our Core Values of Honor, Duty and Respect.

Vision

Through our unwavering professionalism and loyal adherence to the core values, the Colorado State Patrol will be a nationally recognized leader in public safety. As an agency bound by our tenets of Character, Integrity, Judgment, Loyalty, Courtesy, Honor, and Knowledge, we will advance our profession as we safeguard life and protect property throughout Colorado.

Our vision will be achieved through our guiding principles of...

Commitment To Members:

The Colorado State Patrol recognizes its members as our greatest asset. We are committed to investing in our personnel by providing education, personal enrichment and professional development enabling them to utilize their individual strengths to achieve our collective mission of offering the highest quality of service to the public.

Alignment Of Partnerships:

The Colorado State Patrol continues to develop and strengthen internal and external partnerships to improve public safety services. We are dedicated to promoting, sustaining, and expanding these professional relationships to address complex public safety challenges.

Process Improvement:

The Colorado State Patrol utilizes predictive and adaptive, knowledge-based tactics to enhance our mission effectiveness. We are focused on process improvement efforts that enable our members to be more effective and efficient in the attainment of our mission.

2018 Strategic Direction Review

Our collective success in meeting public safety needs within the state is a result of the organization's focused approach to providing dedicated and professional law enforcement services. The 2018 - 2022 strategic plan was developed through a comprehensive process, which involved input from members at all levels and positions in the organization.

A Progressive Law Enforcement Agency

The Colorado State Patrol 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" (C.R.S. 24-33.5-201). Since our creation as the Colorado State Highway Courtesy Patrol, we have evolved into a progressive law enforcement agency that has adapted to the changing priorities of the communities we serve. The members of the Colorado State Patrol have maintained a focus on traffic safety initiatives, while accepting the challenges of a more diverse public safety mission.

Strategic Goals

As CSP Strategic Plans are long-term, living documents, their purpose is to provide adaptable guidance and organizational direction. Strategic plans are broad enough to encompass temporary or emergent situations and conditions, but specific



enough to set priorities and focus, as well as expectations and outcomes. The 2018-2022 strategic plan focused on the following strategic goals:

- Protect Life and Property
- Provide Professional Public Safety Communication Services
- Recruit, Retain and Develop Members
- Research and Develop Process Improvements
- Efficiently Manage Resources and Capital Assets

Our success is essential to the safety and security of the people we serve.

The 2018 Colorado State Patrol Annual Report reflects the progress made toward the 2018-2022 strategic plan and highlights many of the Patrol's greatest successes in 2018.

Safeguard Life & Protect Property

Protect Life & Property

Objective: The primary responsibility of government is to protect life and property. In the complex and dynamic operational environment of the law enforcement profession, the Colorado State Patrol utilizes the application of the knowledge and experience of our members to make predictive and adaptive changes to achieve our public safety mission.

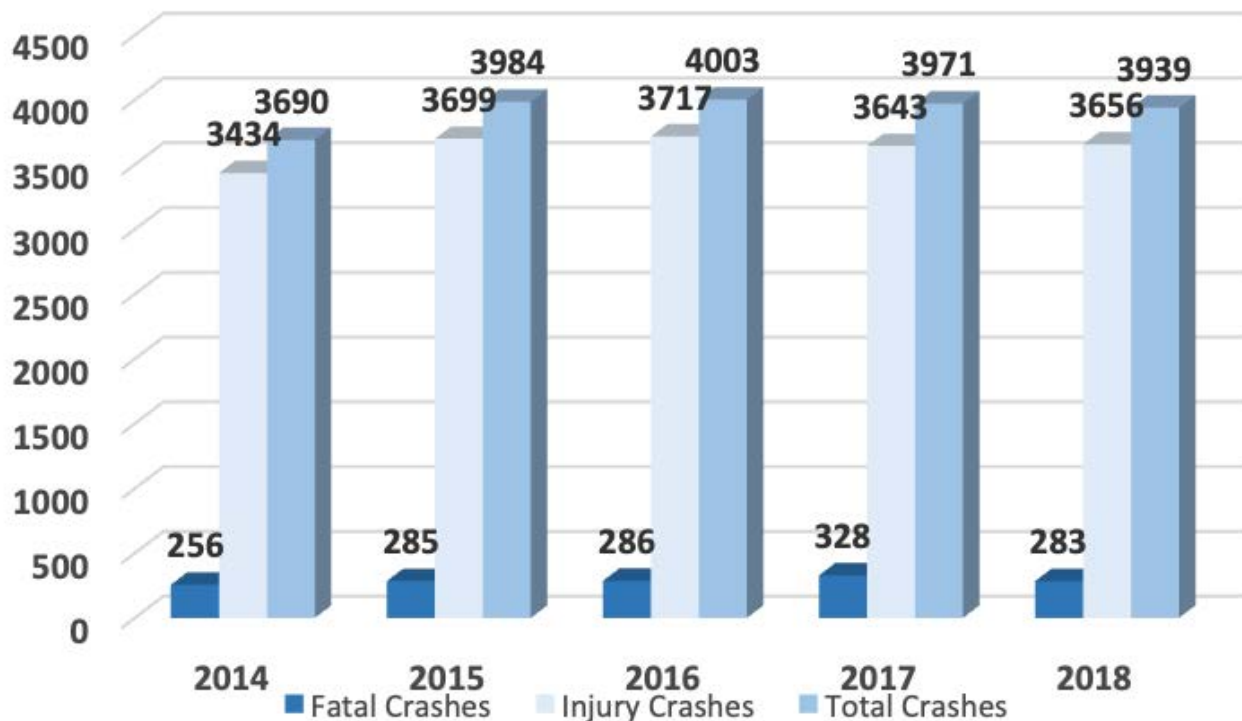
Fatal and Injury Crash Reduction

Performance Measure	% Complete	Comment
Reduce by 5% the number of fatal and injury crashes investigated by troopers statewide in CY 2018.	18%	Statewide, the CSP realized a 0.8 percent reduction in the total number of fatal and injury crashes.

The Patrol did not achieve the goal called for in the 2018-2022 strategic plan of reducing fatal and injury crashes by at least five percent. Statewide, the CSP experienced a 0.8 percent decrease in the

total number of fatal injury and crashes. In 2018, 316 individuals were killed in crashes investigated by CSP troopers, a 11.5 percent decrease over the 357 fatalities in CY 2017.

Figure 1. Fatal and Injury Crashes Investigated by CSP troopers



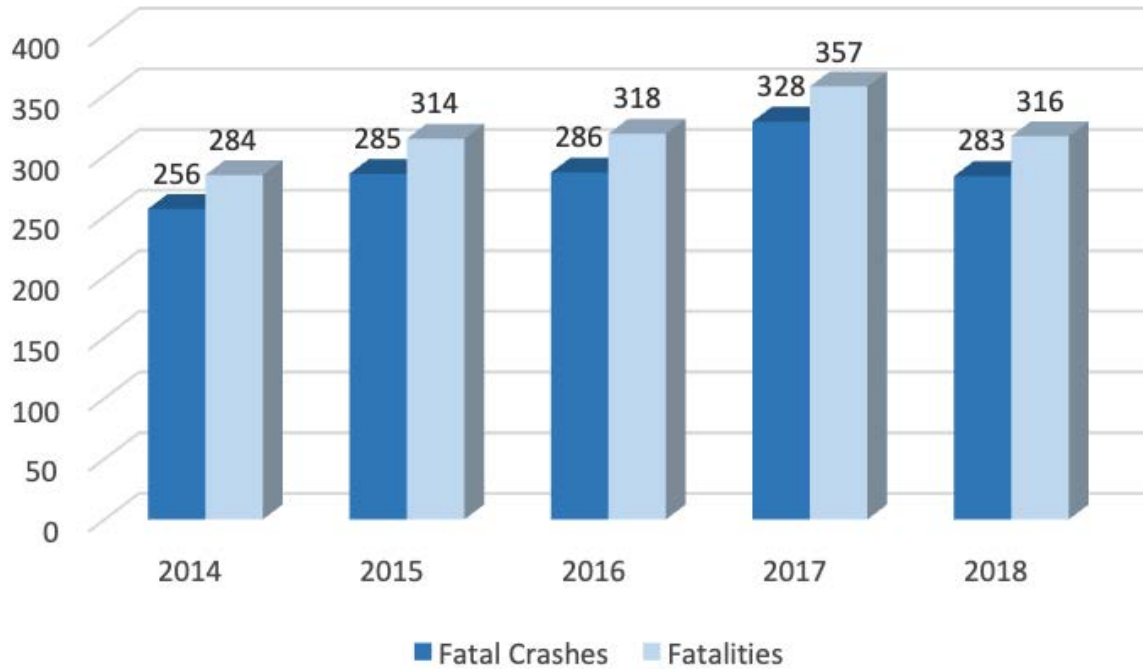
Fatal crash numbers retrieved from FARS database. Injury crash numbers retrieved from CSP Reporting DataWarehouse.

Safeguard Life & Protect Property

Protect Life & Property

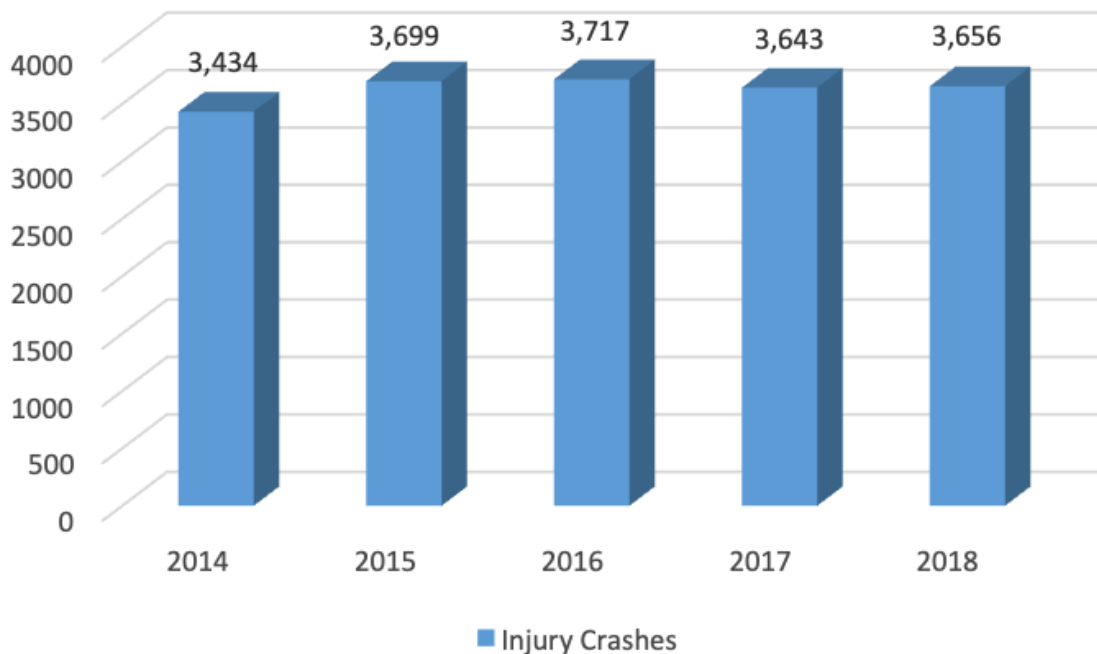
The loss of 316 lives in 2018 was the result of 283 fatal crashes. The number of fatal crashes covered by CSP troopers during CY 2018 represented a decrease of 13.7 percent from CY 2017.

Figure 2. CY 2014-2018 FARS Countable Fatal Crashes and Fatalities Investigated by CSP troopers



The CSP covered 3,656 injury crashes in CY 2018, which was an increase of 0.4 percent from CY 2017.

Figure 3. CY 2014-2018 Injury Crashes Investigated by CSP troopers



Safeguard Life & Protect Property

Protect Life & Property

DUI/DUID-Caused Fatal and Injury Crashes

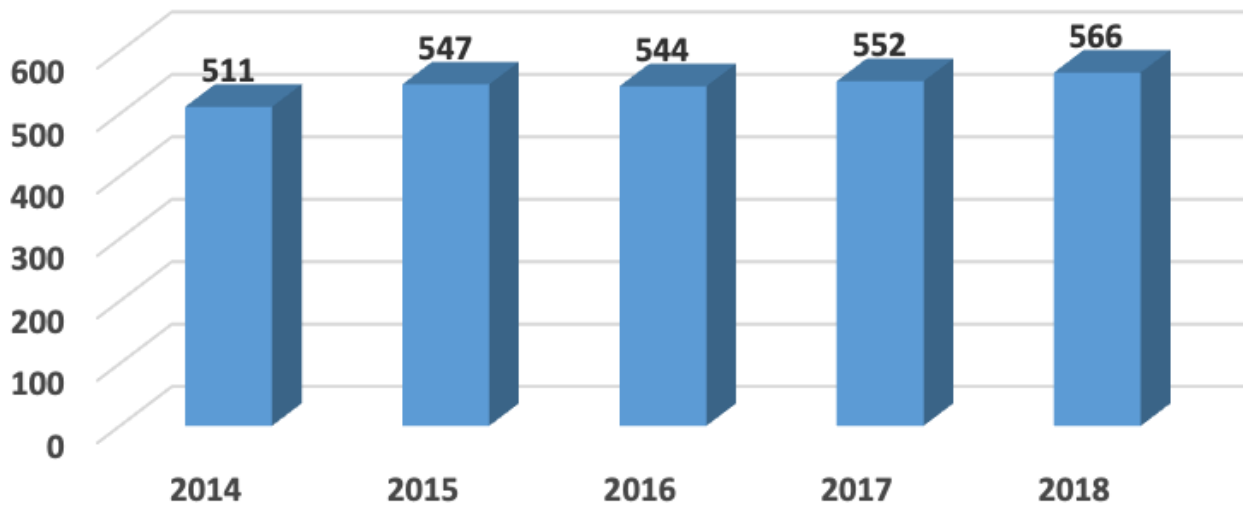
Performance Measure	% Complete	Comment
Reduce by 5% the number of DUI/DUID caused fatal and injury crashes investigated by troopers statewide in CY 2018.	0%	Statewide, the CSP realized a 2.5 percent increase in the total number of DUI/DUID caused crashes.

A critical measure of the organization’s impact on dangerous driving behavior is the number of alcohol and drug related crashes (DUI/DUID caused crashes). Between 2014 and 2018, DUI/DUID caused crashes were approximately two and half times more likely to result in injuries or fatalities than non-DUI/DUID. In CY 2018, 31.7 percent of DUI/DUID caused crashes resulted in

injuries or fatalities, compared to 12.5 percent of non-DUI/DUID crashes.

The Patrol’s goal with respect to DUI/DUID crash reduction was not met; the agency experienced a statewide increase of alcohol and drug caused injury and fatal crashes by 2.5 percent instead of the 5 percent reduction called for in the 2018-2022 strategic plan.

Figure 4. CY 2014-2018 DUI/DUID Fatal and Injury Crashes Investigated by CSP troopers



Safeguard Life & Protect Property

Protect Life & Property

Occupant Restraint System Use

Performance Measure	% Complete	Comment
Reduce by 5% the number of unrestrained occupant fatalities in motor vehicle crashes investigated by troopers statewide in CY 2018.	20%	Statewide, the CSP realized a 1.97 percent decrease in the number of unrestrained occupant fatalities.

Currently, the state of Colorado has a secondary seatbelt law ¹ under which CSP troopers issue citations for drivers or passengers not wearing a seatbelt in CY 2018.

Of the 254 crash fatalities where seatbelts were available, 139 or 54.72 percent of

the individuals were not wearing their seatbelt at the time of the crash. This is a 1.97 percent decrease in the percentage of unrestrained fatalities compared to CY 2017, when the Patrol covered 155 unrestrained fatalities, which was 55.8% of the fatalities where seatbelts were available.

Highway Preservation

Performance Measure	% Complete	Comment
The Colorado State Patrol Port of Entry (POE) will maintain a count of size/weight citations and warnings where the carrier has an Inspection Selection System (ISS) safety score of 85 or above, and increase follow-up contacts to 100% with those carriers with a score of 120 by December 2018.	100%	The Colorado State Patrol Port of Entry sent 196 letters to carriers regarding safety violations. As a result, seven companies requested a safety talk furthering positive partnerships.

¹ Under the secondary seatbelt law, motorists can only be cited for not wearing a seatbelt if they were contacted for a primary traffic offense

Safeguard Life & Protect Property

Protect Life & Property

Incident Management

Performance Measure	% Complete	Comment
Implement the “One Scene, One Culture” philosophy statewide as outlined by the Governor’s Task Force on First Responder Safety in an effort to improve first responder safety, reduce crashes and improve traffic operations by December 2021.	20%	CSP has established Standing Program Management Teams (SPMT’s) across Colorado in an effort to evaluate current traffic incident response and mitigation. Established SPMT’s are extending their reach and conducting collaborative after-action reviews.
Establish and fund a permanent multi-disciplinary standing committee responsible for executing the recommendations outlined in the Governor’s Task Force on First Responder Safety report by September 2018.	100%	The state-wide First Responder Safety Task Force was established one-year ago and has completed a multi-year strategic plan.
Collect data by utilizing newly implemented technology to establish a baseline of traffic incident management statistics related to response times, clearance times and secondary crashes by January 2019.	75%	The State Traffic Records Advisory Committee has implemented new data points within the State of Colorado crash report used by all officers to report crashes. The new data points will capture additional metrics related to response times, clearance times and secondary crashes.



Traffic Safety Data

The Colorado State Patrol 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 2017), the State of Colorado saw a 17.5 percent increase in the fatality rate² between 2013 and 2017, at the same time, there has been a 4.8 percent increase in the overall

fatality rate on the highways covered by CSP troopers.

Multiple factors affect the safety of Colorado roadways including: population, number of licensed drivers, number of registered vehicles, and traffic volume (vehicles miles traveled).

Figure 5. CY 2013 through CY 2017 Traffic Safety Statistics

Traffic Safety Statistics 2013 - 2017 ³						
Indicator		2013	2014	2015	2016	2017
Vehicle Miles Traveled (VMT)	United States (Millions)	3,006,911	3,040,220	3,109,937	3,188,972	3,277,358
	Colorado (Millions)	46,968	48,985	50,437	52,152	53,382
	CSP Highway (Millions) ⁴	28,371	29,775	30,720	31,713	32,668
Registered Vehicles	United States (Thousands)	255,877	260,351	263,610	268,799	272,481
	Colorado (Thousands)	4,683	4,821	5,005	5,116	5,260
Licensed Drivers	United States (Millions)	212.2	214.1	218.1	221.7	225.3
	Colorado (Thousands)	3,837	3,883	3,975	4,067	4,156
Population	United States (Thousands)	316,058	318,386	320,743	323,071	325,147
	Colorado (Thousands)	5,270	5,351	5,452	5,541	5,616

² CSP monitors the fatality rate, defined as the number of fatalities per 100 million VMT

³ Data sourced from FHWA unless otherwise noted

⁴ State Highway System Only; data sourced from CDOT

Traffic Safety Data

High Trooper Visibility

In accordance with the National Highway Traffic Safety Administration (NHTSA), CSP has implemented the use of a high trooper visibility strategy to promote positive driving behavior and public awareness. Partnering with federal, state, and local agencies in high visibility enforcement programs including Click it or Ticket, The Heat is On, and sobriety checkpoints, are all examples of this high visibility strategy.

Saturation Patrols

The implementation of saturation patrols and the targeting of specific dangerous driving behaviors have been instrumental in improving traffic safety, interdicting criminal activity, and enhancing homeland security. Saturation patrols provide increased visibility in targeted safety zones that have been determined to have the highest incidents of fatal and injury crashes.

Aggressive Driver Reporting Program

The Colorado State Patrol's *CSP aggressive driver reporting program, where motorists may report aggressive driving behaviors to CSP communications centers by cellular phone free of charge, received a total of 81,914 calls in CY 2018, a 6 percent decrease over CY 2017, during which 87,119 calls were received.

Targeting Specific Driving Behaviors

In CY 2018, troopers responded to a total of 3,952 fatal and injury crashes. The majority of these crashes (68.3%) were a result of either inattentive to driving, exceeding safe/legal speed, driving under the influence of alcohol or drugs, lane violations, or failure to yield right of way.

CY 2014 - CY 2018 Fatal and Injury Crashes (Investigated by CSP Troopers) ACF										
ACF	CY 2014		CY 2015		CY 2016		CY 2017		CY 2018	
	Number of Crashes	Percent of total	Number of Crashes	Percent of total	Number of Crashes	Percent of total	Number of Crashes	Percent of total	Number of Crashes	Percent of total
Inattentive to Driving	727	19.65%	755	18.93%	757	18.89%	784	19.70%	698	17.66%
Exceeding Safe/Legal Speed	636	17.19%	721	18.07%	650	16.22%	649	16.31%	638	16.14%
DUI/DUID Caused	511	13.81%	547	13.71%	544	13.57%	552	13.87%	566	14.32%
Lane Violations	472	12.76%	447	11.21%	503	12.55%	478	12.01%	514	13.01%
Failure to Yield Right of Way	246	6.65%	282	7.07%	303	7.56%	301	7.56%	283	7.16%
All others	1,107	29.93%	1,237	31.01%	1,251	31.21%	1,215	30.54%	1,253	31.71%
Total Fatal and Injury Crashes	3,699	100%	3,989	100%	4,008	100%	3,979	100%	3,952	100%

Data retrieved from the CSP Reporting Data Warehouse; numbers include fatal crashes that were not FARS countable.

Traffic Safety Data

Commercial Motor Vehicle Safety

During CY 2018, the Colorado State Patrol completed 56,209 commercial vehicle safety inspections. Additionally, members performed 150 compliance reviews on

commercial motor vehicle carriers and initiated 69 hazardous material route/permit enforcement actions.

Commercial Motor Vehicle Crash Summary						
Measure	CY 2014	CY 2015	CY 2016	CY 2017	CY 2018	Percent Change CY 2018 vs CY 2017
All Crashes (Commercial Vehicle)	1,488	1,398	1,137	1,223	1,498	22.5%

Source: CSP RDW Combo Crash Header CMV view

Commercial Motor Vehicle Activity Summary						
Measure	CY 2014	CY 2015	CY 2016	CY 2017	CY 2018	Percent Change CY 2018 vs CY 2017
Compliance Reviews	212	206	173	175	150	-14.3%
Safety Inspections	42,134	48,876	49,614	51,717	56,209	8.7%

Source: CSP SafetyNet data from both MCSAP & HAZMAT

There were fourteen more hazardous materials incidents covered by the Colorado State Patrol in CY 2018 compared to CY 2017.

Hazardous Material Incidents Summary						
Measure	CY 2014	CY 2015	CY 2016	CY 2017	CY 2018	Percent Change CY 2018 vs CY 2017
HazMat Incidents	255	220	257	295	309	4.5%

Safeguard Life & Protect Property

Protect Life & Property

Interdict Criminal Activity

Performance Measure	% Complete	Comment
Annually detect serious crimes on Colorado highways and develop prosecutable cases while protecting the constitutional rights of Colorado motorists	100%	Throughout 2018, the CSP developed prosecutable cases of the most serious crimes while protecting motorists constitutional rights.

To improve public safety, our agency is committed to interdicting criminal activity by capitalizing on partnerships that enhance investigations, apprehensions and prosecutions.

The investigation of criminal activity in Colorado in the areas of illegal drugs, gang activity, and auto theft are key components in ensuring public safety across the state.

Through criminal interdiction during traffic stops, the Colorado State Patrol enhances community safety by impacting the transportation of contraband (drugs, weapons, large amounts of currency) across the state, and through the recovery of stolen vehicles. During CY 2018, the CSP's direct impact on the safety of Colorado's communities is evidenced by the recovery of 396 automobiles.

Non-Crash Criminal Felony Filing Activity Summary

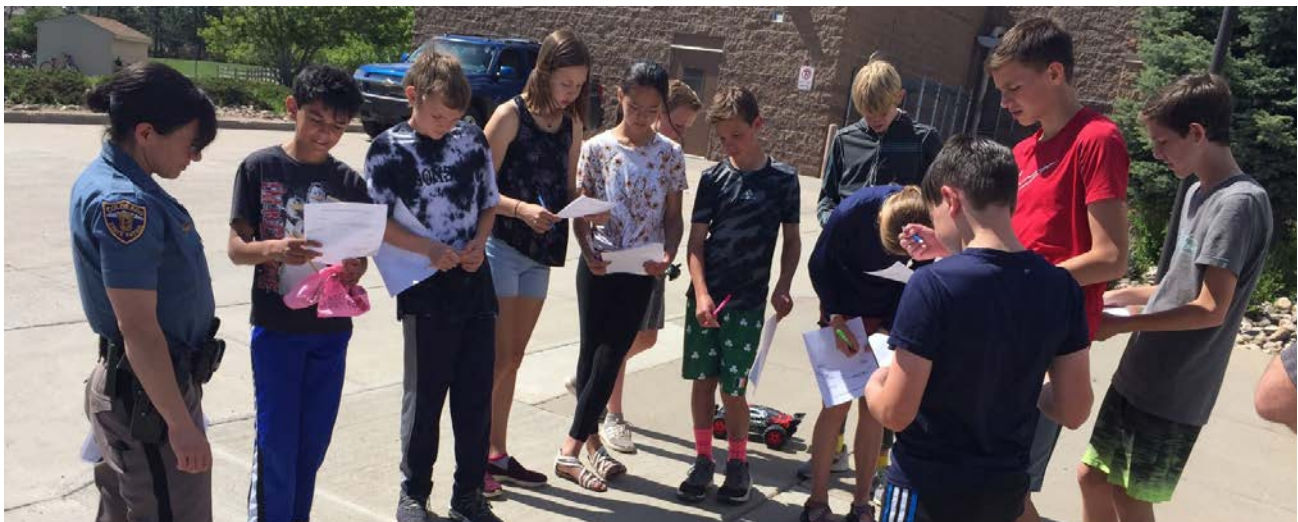
Measure	CY 2014	CY 2015	CY 2016	CY 2017	CY 2018	Percent Change 2018 vs 2017
Felony Arrests	913	1,154	1,265	1,409	1,596	13.3%
Contraband Felony Arrests	78	142	196	395	474	20.0%
Street Value of Drugs Seized	\$6,356,762	\$20,299,713	\$5,325,174	\$11,016,411	\$22,896,696	107.8%
Stolen Vehicles Recovered	356	408	457	408	396	-2.9%

Safeguard Life & Protect Property

Protect Life & Property

Dignitary Protection

Performance Measure	% Complete	Comment
Maintain 25% of uniformed members trained in dignitary protection through December 2021.	100%	A dignitary protection course was completed in CY18 to maintain 25% of trained uniformed personnel.
Provide crowd control training and education to all uniformed members which will be designed to protect lives and property while also protecting constitutional rights by December 2019.	100%	Training and education was provided to all uniformed members in 2018.



Education Program

Performance Measure	% Complete	Comment
Develop a communication plan for the Education Program, which includes a strategy to effectively communicate the intent of the program both internally and externally by July 2018.	100%	An internal and external marketing and communication plan was completed.
Complete the initial implementation the K-12 education program by August 2018.	100%	Initial implementation of the K-12 education program was completed.

Safeguard Life & Protect Property

Protect Life & Property

Special Events

Performance Measure	% Complete	Comment
Develop new permitting and event guidelines that includes a communication strategy for each special event should a crisis occur by December 2018.	20%	Although a website platform was selected to manage all aspects of special events, due to financial restrictions, this goal has been delayed until the budget allows for the procurement of the website.
Develop a revised special event permitting processes in partnership with the Colorado Department of Transportation and special event organizers by December 2018.	20%	Although a website platform was selected to manage all aspects of special events, due to financial restrictions, this goal has been delayed until the budget allows for the procurement of the website.
Establish an operational process for staffing and the management of special events on a statewide basis through December 2018.	100%	A standard template was developed and deployed to the agency to more efficiently staff large special events.



Safeguard Life & Protect Property

Provide Public Safety Communication Services

Objective: The Colorado State Patrol will provide professional communication services to our members and allied agencies. Officer safety and mission effectiveness is paramount; the Patrol is utilizing communications technology to develop and enhance statewide infrastructure.

Quality Assurance

Performance Measure	% Complete	Comment
The Communications Branch will implement the quality assurance program to ensure communication services are delivered at the highest possible standard with all members receiving a score of 90% or higher by December 2018.	100%	The quality assurance program is in place to ensure services are provided at the highest possible standard.

CSP Communications Branch Workload Indicators					
Type	All User Agencies				
	CY 2014	CY 2015	CY 2016	CY 2017	CY 2018
Total Incident Count	912,652	922,594	944,768	959,761	943,764
Annual Change	3.5%	1.1%	2.4%	1.6%	-1.7%
Authorized FTE Communication Officers and Supervisors	136.1 FTE	136.1 FTE	136.1 FTE	137.0 FTE	137.0 FTE
Annual Average Per 1.0 FTE	6,706 Incidents	6,779 Incidents	6,942 Incidents	7,006 Incidents	6,889 Incidents

Beginning in the fall of CY 2004, the CSP allocated Communications Branch resources to the hotline, Safe2Tell, through which potentially threatening incidents can be reported. In 2018, there were

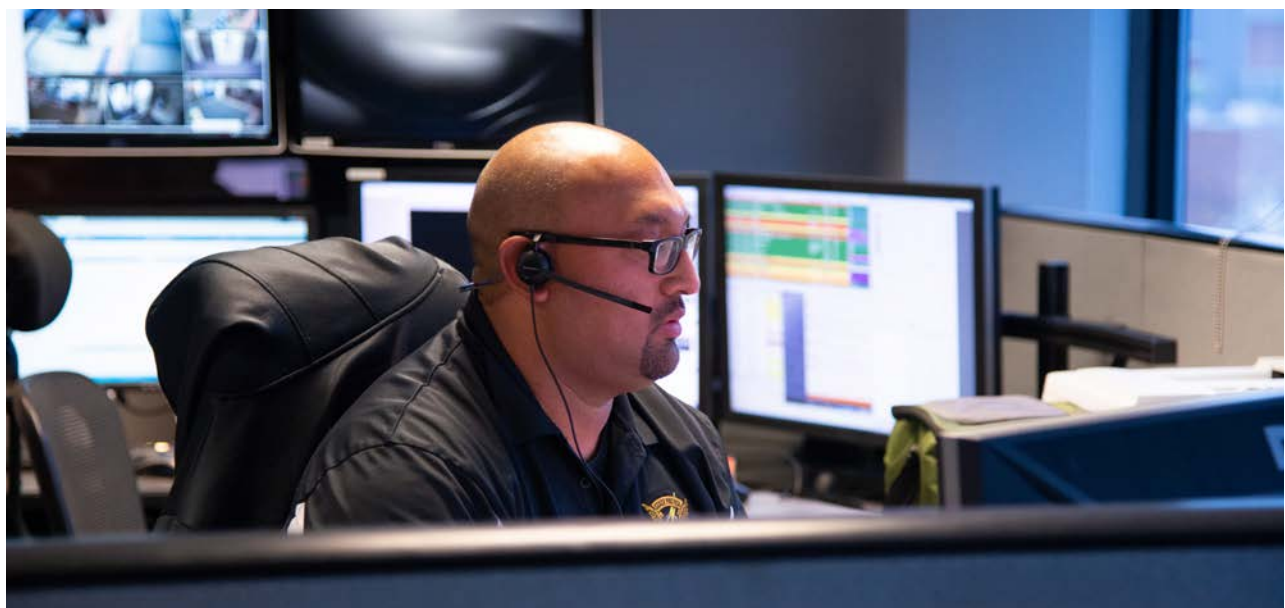
19,980 hotline contacts handled by the CSP Communications Branch, which was an increase of 65.7% when the CSP Communications Branch handled 12,057 hotline contacts in CY 2017.

Safeguard Life & Protect Property

Provide Public Safety Communication Services

Communication Services

Performance Measure	% Complete	Comment
Develop the implementation strategy for the Public Safety Broadband Network (PSBN) incorporation within the department during the buildout of the network over the next 5 years. Items to consider will include; connectivity, upgraded equipment, and the utilization of best practices by December 2020.	5%	The initial phase of problem framing and mission analysis began in 2018.
Continuously assess the sustainability of the State of Colorado Digital Trunked Radio System (DTRS) by improving the operability and inter-operability of the system. Evaluation and recommendations will include the effectiveness of the DTRS for the sustainment, operational use and build-out of future expansion through December 2021.	5%	The initial phase of analysis began in 2018.



Advancing Our Profession

Recruit, Retain & Develop Members

Objective: The Colorado State Patrol has structured the professional development goals to maximize organizational efficiencies and resources. Supervisors will promote member career enrichment through programmatic means and provide a supportive environment where leadership and training enhance member development and retention.

Recruitment and Retention

Performance Measure	% Complete	Comment
Develop a specific recruitment strategy for all members and implement the strategy by December 2018.	100%	The recruitment strategy was completed and documented in the annual recruitment report.
Continuously evaluate recruitment strategies to ensure the Patrol is recruiting the most diverse candidates for every position.	100%	Recruitment strategies are reviewed by multiple CSP entities to ensure they are both effective and positively impacting the organization.
Annually review and analyze trending data collected from member separations to enhance retention strategies.	100%	The data was reviewed and analyzed, and strategies are being developed during monthly recruiting meetings.

Professional Development

Performance Measure	% Complete	Comment
Utilizing a centralized and coordinated effort, provide members with the opportunity to obtain both professional development and job skill training, if desired, through December 2022.	75%	A centralized and coordinated site is available to members to sign up for professional development training, however, content and courses are still being added.
Provide resources and training through fair and impartial policing standards to ensure interaction with the communities we serve meet the expectations of a professional law enforcement agency through 2021.	100%	The Fair and Impartial Policing course was developed with the assistance of Leadervation. The material was successfully delivered to the agency in 2018 using PowerDMS.

Advancing Our Profession

Research and Develop Process Improvements

Objective: The Colorado State Patrol will integrate practical technology solutions and process improvements to eliminate duplication and maximize available resources while providing enhanced public safety.

Organizational Accountability

Performance Measure	% Complete	Comment
Achieve Advanced Law Enforcement agency reaccreditation from the Commission on Accreditation for Law Enforcement Agencies (CALEA) by March 2018.	100%	CALEA Accreditation was achieved and is being maintained.
Achieve Communications and Training Academy initial accreditation from the Commission on Accreditation for Law Enforcement Agencies (CALEA) by March 2018.	100%	CALEA Accreditation was achieved and is being maintained.



Advancing Our Profession

Research and Develop Process Improvements

Business Process Improvement

Performance Measure	% Complete	Comment
Deploy and properly manage the initial statewide implementation of the Niche RMS system by July 2018.	100%	Niche RMS has been fully implemented agency-wide.
Create a data warehouse that collects and stores data from CSP's sources and allows that data to be queried and reported in an automated state for timely deployment to the agency and stakeholders by December 2018.	100%	The reporting data warehouse (RDW) has been fully developed and implemented. Niche dumps its data into the RDW and OIT has written reports that pull the data out of the RDW for constant agency use.
Complete the fourth phase of the Central Records Unit by December 2018.	100%	Digitization of the troop case files have been completed.
Build partnerships and implement process improvement changes by working with agency stakeholders to develop a standardized agency-wide methodology for use of the eDiscovery system by December 2018.	25%	The CSP operates within 21 judicial districts. Each District presents its own unique opportunities for partnership. The approach taken is not to consolidate each individual district's needs, but to encourage each troop to locally engage the judicial district to ensure their needs are met.
Annually, identify, prioritize and plan for the future phases of the RMS implementation that will streamline processes and reduce administrative burden.	75%	The current version of Niche for the CSP is 5.04. A new version of Niche has been developed and it offers a more user friendly interface with better checks and balances for more accurate reporting (Niche 5.05). It will be deployed to the agency in the late summer or early fall of 2019.

Leader In Public Safety

Efficiently Manage Resources & Capital Assets

Objective: The Colorado State Patrol will identify and sustain equipment, vehicles and infrastructure of the organization. Projects will be identified and prioritized for the scheduled replacement or deployment of resources to ensure officer and civilian member safety and organizational effectiveness.

Vehicles and Vehicle Equipment

Performance Measure	% Complete	Comment
Annually review the Vehicle Allocation Plan and make allocation decisions based on CSP priorities and validated requirements.	100%	The vehicle allocation plan was completed November 2018. The allocation ratio and formula remained consistent with previous practices. FY17 and FY18 trooper additions included a 1:1 trooper/ vehicle ratio which precluded the need to adjust field allocations in the second half of FY19.
Develop a five year vehicle and vehicle equipment forecast with projected vehicle replacements, anticipated original equipment manufacturer platform updates and major vehicle system changes by December 2018.	100%	The Dodge Charger Pursuit remains the standard platform for CSP usage. Delayed production of F-150 Police Responders led to delayed phase out of Tahoe PPVs. The introduction of enhanced lighting features included in the 2017 specifications was carried for 2018 models and will continue in future model year specifications and ordering.



Leader In Public Safety

Efficiently Manage Resources & Capital Assets

Equipment Management

Performance Measure	% Complete	Comment
Annually review, and update if required, the life cycle sustainment plan for mission enabling equipment and synchronize funding projections to support department and agency fiscal processes.	100%	There were no lifecycle sustainment plan changes required in 2018. Fleet personnel were involved with the Digital Video Evidence System configuration and testing which occurred in the second half of FY19 with a projected major system change occurring fully in FY20 driving a configuration change for vehicle builds. Fleet personnel continue to also be involved in Mobile Data Computer system platform acquisition related to the in-car configurations to ensure continuity and integration with future specifications and builds.

Capital Development and Infrastructure Sustainment

Performance Measure	% Complete	Comment
Annually develop a prioritized facilities maintenance list in coordination with the Logistics Services Facilities Management Branch to drive program decisions and support the prioritization of agency capital needs and annual Facilities Master Plan update cycle by December 2018.	75%	Funding included in the FY18 led to successful acquisition of new CMMS software. Development and Integration occurred in FY19 with the system 'go-live' date of June 2019. Data collected from 'go-live' through the end of FY20 will help inform a prioritization effort.
Annually develop a prioritized capital development requirements list in coordination with the Logistics Services Capital Planning and Development Branch to support prioritization of agency capital needs and the Department's annual update cycle by December 2018.	25%	Logistics Services has identified a source of potential funding for FY20 development of a department level prioritized program plan, and framework for an operational master plan, however this effort continues to lack funding and capacity for significant progress. FY20 plans include development of a Facilities Management Review Board to help prioritize department level and agency needs in a structured format.

Organizational Resources

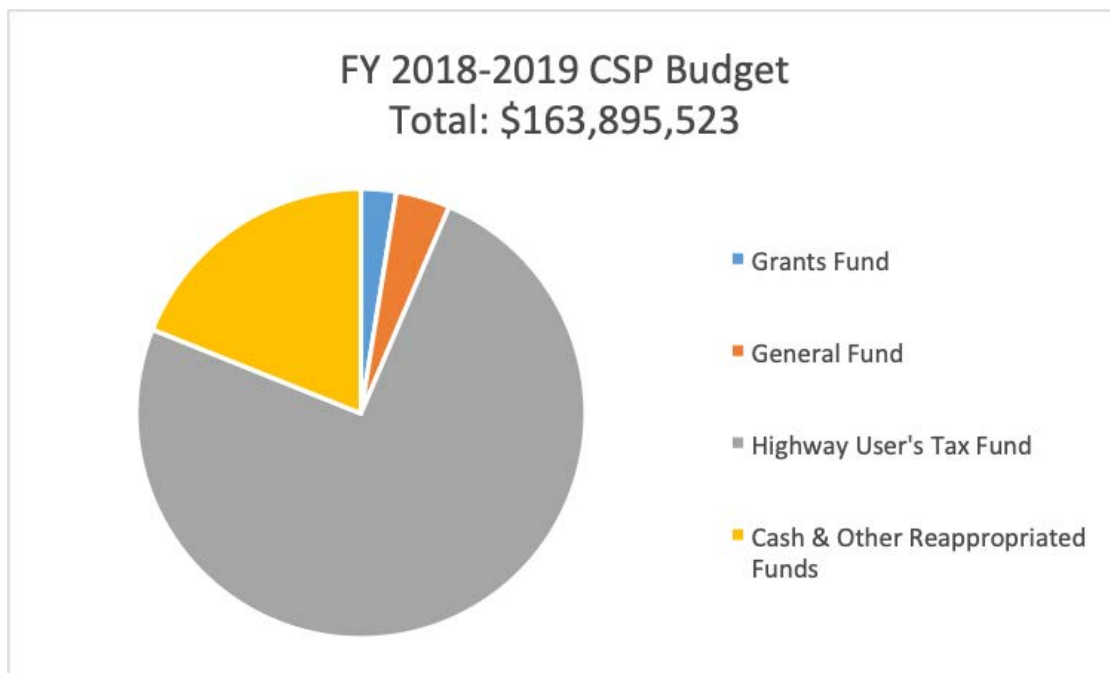
Operating Budget

The FY 2018-2019 operating budget of the Colorado State Patrol totals \$163,895,532 and is funded through Long Bill appropriations from the Highway Users Tax Fund (HUTF), the General Fund, Cash Funds, Reallocated Funds, and Federal Grant Funds. Approximately 77% of the CSP's budget is supported by "Off the Top" appropriation from the HUTF, whose revenue includes proceeds from excise

taxes on motor fuel, license and registration fees, and other charges with respect to the operation of any motor vehicle upon public highways of the state.

The functions and levels of service provided by the Colorado State Patrol have expanded annually over the past 75 years; the current fiscal year budget is 4.9% greater than the FY 17-18 appropriation.

Figure 6. FY 2018-2019 Colorado State Patrol Budget Appropriation

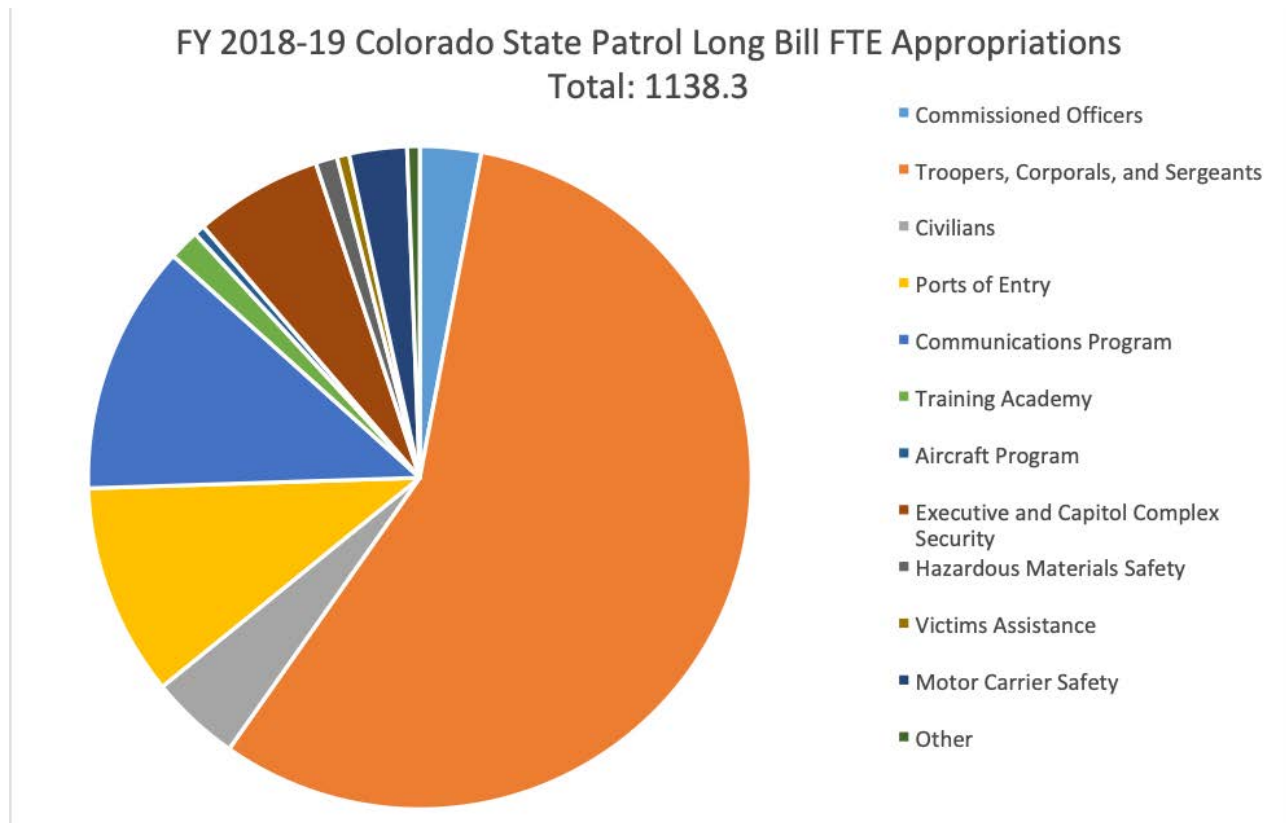


Long Bill FTE Appropriations

As of January 1, 2018, the State of Colorado Legislature has allocated a total of 1,138.3 full-time equivalents (FTE) to the Colorado State Patrol. This FTE appropriation is 18.0 FTE greater than the fiscal year 2017-2018 appropriation due to the addition of trooper and civilian FTE approved by the Legislature.

Internal allocations within a Long Bill line item are at the discretion of the CSP commanders and are based on the current organizational structure and the public safety needs of the State of Colorado. Actual FTE vary depending upon hiring and member attrition.

Figure 7. FY 2018-2019 Colorado State Patrol Long Bill FTE Appropriations



Operating Appropriations

In addition to the resources allocated to the CSP in the Long Bill, programs and projects are implemented through grant funding. While grant funding provides opportunities for the organization to implement new programs, the continuation of such programs is dependent upon long-term sustainable

funding. Grants are provided for the most part following the federal fiscal year (FFY) beginning October 1st and ending September 30th. FFY 2018 grant awards totaled \$4.2 million, and were provided to the organization through 21 grants and federally funded programs.

Colorado State Patrol Operating Appropriation						
Period	General Fund	HUTF	Other	Total Appropriation		
				Total Budget	Percent Change	FTE
FY 2014-15	\$5,483,282	\$103,076,642	\$29,356,024	\$137,915,948	8.4%	1,134.8
FY 2015-16	\$6,138,147	\$108,367,731	\$29,708,985	\$144,214,863	4.6%	1,136.3
FY 2016-17	\$6,049,608	\$110,792,233	\$30,162,070	\$147,003,911	1.9%	1,107.8
FY 2017-18	\$6,343,233	\$118,582,595	\$31,314,388	\$156,240,216	6.3%	1,120.3
FY 2018-19	\$6,596,287	\$125,575,505	\$31,723,240	\$163,895,532	4.9%	1,138.3



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