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DIVISION OF COLORADO LAW ENFORCEMENT
TRAINING ACADEMY

PROGRAM

▶ IMPROVEMENT OF LOCAL LAW
ENFORCEMENT PERSONAL

TITLE

CAPTAIN

NAME

WALTER R. WHITELOW

SUMMARY STATEMENT

DIRECTORS SIGNATURE _____

EXECUTIVE BUDGET OFFICE
OFFICE OF STATE PLANNING AND BUDGETINGDEPARTMENT Department of Local Affairs
AGENCY Colorado Law Enforcement Training AcademyI. PROGRAM DESCRIPTION: UPGRADING LOCAL LAW ENFORCEMENT PERSONNEL

Colorado Law Enforcement Training Academy (CLETA) has been in operation since 1965 when it was established by Chapter 263, Session Laws of Colorado, 1965.

The 1973 session of the General Assembly repealed and re-enacted, with amendments, CRS 124-23, the "Law Enforcement Training Academy and Peace Officer Standards and Training," (S.B. 228). Under this bill the Chief of the Colorado State Patrol is designated as the superintendent of the CLETA Academy and charged with coordinating training at CLETA in order to meet the training needs of peace officer agencies in Colorado who use this training resource.

The CLETA Training Sub-Program includes:

- A. A Basic Peace Officer Training Element
- B. An Advanced Peace Officer Training Element
- C. A Management Training Element
- D. An Instructor Training Element
- E. An In-Service/Out-Reach Element

This same Act, S.B. 228 (1973), also made the CLETA Advisory Board responsible for establishing and administering minimum standards of training for peace officers in Colorado.

The Peace Officer Standards and Training (POST) sub-program includes:

- A. Basic Peace Officer Standards and Training Certification Program Element
- B. Basic Peace Officer Training Academy Certification Program Element
- C. Basic Peace Officer Academy Instructor Certification Program Element
- D. A curriculum development and standardization program element

II. PROGRAM GOAL

To upgrade and improve the effectiveness of Local Law Enforcement Personnel Training.

III. TRENDS AND EMERGING ISSUES/PROPOSED CHANGES

A. Trends and Emerging Issues - CLETA

1. Basic Peace Officer Training

Basic training courses at CLETA have been substantially over-subscribed since before the passage of S.B. 228. The over-subscription has put a strain on the volunteer instructor pool, physical facilities and staff. If CLETA is to continue to provide basic peace officer training and if the results of the needs survey indicate a continuing need at present or greater levels, an increase in physical facility involving capital construction and possibly staff would be necessary.

The mandatory curriculum established a 200 hour classroom training minimum. This has resulted in increasing the basic training from four to five weeks. In addition, the Board has moved to increase training by 40 hours per year until 400 hours of training (9 weeks) is required. This will mean a reduction in the number of courses which can be offered in the present facility.

2. Advanced Peace Officer Training

As indicated above, increased pressure for basic training has brought up sharply the conflict for resources (facilities and staff) between the advanced program and the basic program. In the Fiscal Year 73-74 CLETA offered a total of 51 weeks of instruction, 32 of basic training and 17 of advanced training, and 2 of the management program. The Training

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Program for FY 75-76 is 62 weeks, 48 weeks of basic training, 10 weeks of advanced training, 2 weeks of management training, and 2 weeks of instructor training.

3. Management Training

The Management Training Program involves training 25 management and pre-management personnel annually. In FY 73-74, 2 applicants were not accepted due to class limitations. Student feedback indicates the class is of value particularly to new and pre-management personnel and should continue.

4. Instructor Training

Because of the Peace Officer Standards and Training Requirement, all instructors in certified police academies must complete a 40 hour course in training methods. The program is predicated on a need for training approximately 90 new instructors yearly. (This figure is based upon estimates by directors of certified basic peace officer training academies.) Two 40 hour courses of instructor training are requested.

5. In-Service/Out-Reach

There has been an increased demand for advanced training of peace officers since the Peace Officers Standards and Training Act was passed in 1973. This program element will promote in-service training by providing update training to officers from departments without certified basic peace officer academies. The out-reach effort will be the first decentralized out-reach type program attempted by the Colorado Law Enforcement Training Academy, and will be evaluated for decentralization impact.

B. Proposed Changes - CLETA

1. Basic Peace Officer Training

Because of the increased requirement for mandatory basic peace officer training, the basic training will be increased from eight 5 week courses to eight 6 week courses with an estimated student enrollment of 36 per class or 288.

This will require instructor honorarium funds of \$15,600. These funds will be used to pay instructor fees for 87 hours of instruction during each basic peace officer course. These 87 hours are in the following areas: Law (57 hours), Psychological Aspects of Domestic Disputes and Mental Health Cases (4 hours), Dactyloscopy (4 hours), Self-Defense (14 hours), and Verbal Communications Techniques (8 hours - two instructors). Anticipated expenditures for instructors in these areas is \$1,950,00 per basic training course.

2. Advanced Peace Officer Training

A reduction in the number of weeks of Advanced Peace Officer Training from 17 to 10 is planned for the FY 75-76. (Not including instructor training and management training.)

3. Management Training

No change anticipated. One 2 week program will be offered involving 25 staff grade peace officers.

4. Instructor Training

This program is entirely new and represents a change from the existing program. To recap, this program is designed to train 60 peace officer instructor candidates so they may meet the Peace Officer Standards and Training Act's instructor training requirements. Two 1 week programs will be provided.

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5. In-Service/Out-Reach

This is a new program which is designed to take ten 3 day training programs annually to locations throughout Colorado. The material to be covered in these sessions will be based primarily on changes in Colorado criminal law and procedure. Other subject areas will be covered if time permits. The program will involve hiring contractual personnel during each summer. If possible one of these individuals will be an attorney admitted to the Colorado bar and having prosecutorial experience in Colorado. The program also includes a contract evaluator to evaluate and improve program content and instructional approach. Because this is an out-reach program, sufficient travel funds to support the program have been requested.

C. Peace Officer Standards and Training

1. Certification Programs

a. Trends and Emerging Issues

The Standards and Training Act passed in 1973 places the responsibility for granting and controlling certification of peace officers basic training academies and instructors on the Colorado Law Enforcement Training Academy Board. Eight academies have requested certification as basic law enforcement academies. Administrative supervision and control of these academies is developing into one of the major responsibilities of the Board.

b. Proposed Changes

With the exception of the reimbursement program under basic peace officer academy certification, the entire

Peace Officer Standards and Training Program is a new program which was previously funded through augmentation.

The certification programs for individuals, academies, and instructors have been in operation since February 1974 as reflected in the program accomplishments. The major changes from the original budget will be the inclusion of operational expenses, both fixed and variable, which were not reflected in the initial budget.

2. Curriculum Development and Standardization Program

a. Trends and Emerging Issues

Coordination and standardization of instructional materials and subject matter, establishment of program learning objectives and development of state-wide training goals has become a major concern of all academies seeking and receiving certification.

b. Proposed Changes

The curriculum development program is proposed for major expansion using augmented funds for material curriculum development; for travel to other state Peace Officer Standards and Training Programs and for funds to allow staff members to attend specialized training programs as desirable. A further change in this program is a request for basic text purchase funds. It is anticipated that these funds will be used to purchase basic text sets for use at CLETA in order to evaluate their effectiveness. This program will be augmented by federal funds.

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IV. ACCOMPLISHMENTS

A. CLETA

Upgrading the quality of law enforcement in Colorado through training is the primary goal of CLETA. Each of the program areas seeks to meet this goal by addressing different training needs.

1. Basic Peace Officers Training

a. Actual Year (FY 73-74)

286 peace officers attended 8 CLETA Basic Training Courses which were 4 weeks long.

b. Estimate Year (FY 74-75)

288 peace officers are expected to attend 8 CLETA Basic courses, during FY 74-75. The course has been extended from 4 weeks to 5 weeks.

2. Advanced Peace Officer Training

a. Actual Year (FY 73-74)

535 peace officers attended week long advanced courses in the following areas:

- (1) Fingerprint Classification
- (2) Police Supervision
- (3) Advanced Latent Fingerprint Examination
- (4) Narcotics Investigation

(5) Burglary and Robbery Investigation

(6) Communications

(7) Traffic Accident Investigation

3. Management Training

a. Actual Year (FY 73-74)

25 staff level peace officers attended the two week management course at CLETA.

b. Estimate Year (FY 74-75)

Since this is a single course, limited to attendance of 25 persons, 25 staff level peace officers are expected to attend the course in FY 74-75.

4. Instructor Training

a. Actual Year (Program element not in existence.)

b. Estimate Year (Program element not in existence.)

c. Request Year (FY 75-76)

To provide training for 60 basic peace officer instructor candidates annually. The Peace Officer Standards and Training Board requires that prior to granting a final (general or special) instructor's certificate, a candidate must attend such training. This program will provide for this training initially with augmented funding.

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AGENCY Colorado Law Enforcement Training Academy

5. In-Service/Out-Reach Training

- a. Actual Year (This program element was not in existence.)
- b. Estimate Year (This program element was not in existence.)
- c. Request Year

This program is designed to offer in-service training to a minimum of 360 full-time peace officers in Colorado. The program is an out-reach program and intends to offer ten 3 day in-service training sessions at ten locations throughout the state. Instructional materials will be developed which will be given to participants and which will assist them in relaying information to other members of their departments.

B. Peace Officer Standards and Training

1. Basic Peace Officer Certification

- a. Actual Year (February 1974 to June 1974)

To date, in excess of 4,200 peace officers have qualified for the basic peace officer certificate.

Records on certified peace officers have been developed and are being maintained.

In order to obtain compliance, four notices have been sent to each agency in Colorado employing peace officers.

2. Basic Peace Officer Training Academy Certification

- a. Actual Year (February 1974 to June 1974)

Minimum standards for certification of basic peace

officer academies have been developed including mandatory curriculum and hours.

- b. Estimate Year (74-75)

Evaluation visits have been made to applicant academies and all qualified applicant academies have been certified. Reimbursement procedures are in operation and reimbursement will be carried out as directed.

3. Basic Academy Instructor Certification

- a. Actual Year

Minimum standards for instructor certification were developed and promulgated.

- b. Estimate Year (74-75)

It is expected that over 200 basic academy instructors will be certified upon meeting minimum standards.

4. Curriculum Upgrade and Standardization

- a. Actual Year (February 1974 to June 1974)

Through the organization of basic peace officer training academy training officers in the state, the mandatory basic training curriculum has been moved toward standardization of content. This has been accomplished by the informal adoption of standard textual source material for basic officer training academies.

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b. Estimate Year (74-75)

Plans are presently being laid to apply individual learning techniques to selected subjects of the mandatory basic peace officer training curriculum in Colorado.

V. REQUEST YEAR OBJECTIVES AND JUSTIFICATION/BUDGET YEAR PRIORITIES

A. Colorado Law Enforcement Training Academy Capital Construction

Objective: To increase the instructional capacity of CLETA by building two additional classrooms and auxiliary space totaling 8790 sq. ft. at the CLETA facility.

Resources: \$229,852 State Funds (match)
\$196,433 Federal (match)
(see schedule 5, 6, 6A for details)
A continuing operation cost of \$4,000.00 in utilities and upkeep will be expected and \$30,000.00 in initial supplies and equipment.

Justification: With FY 1975-76 CLETA has reached a saturation point in the present facility. Presently, a maximum of 62 weeks of training can be offered. Because of the decision to increase mandatory training by 1 week per year until 1979, the facility will be used increasingly for basic training thus reducing the actual number of advanced schools, and hence, students attending CLETA. Without expansions, by 1979 only seven 9 week, 400 hour basic courses, and advanced courses could be held only two 1 week, compared to the present 19 weeks of advanced training. This would reduce total attendance to a maximum of 360 students (324 basic, 36 advanced.)

There are approximately 4,600 peace officers in Colorado. An estimated 12% turnover and growth will result in 552 new peace officers requiring mandatory basic training each year, thus increasing enrollment pressure on CLETA and other certified basic training academies.

B. CLETA Basic Training Program Element

Objective: To offer eight six-week basic peace officer courses to a total of 288 peace officers to develop and improve their law enforcement effectiveness.

Resources: Total
Personnel Services:
.5 FTE Law Enforcement Training Specialist
The position assigned to this class serves as a training specialist in reviewing all law enforcement program curricula being established in the state for which a request for accreditation has been made. The position works with high level law enforcement officials and with educational administrators in reviewing course content, making contributions to curriculum areas, assisting in masterplanning state-wide law enforcement training efforts, reviewing standards, monitoring and evaluating instructors and doing related work. The position receives general direction from a higher level position at the Colorado Law Enforcement Training Academy, and from the State Advisory Board.

Cost: \$8,764.50 and .5 FTE Secretary 1A at \$3958.50.

Associated costs: \$1,900.00

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Justification: During FY 1973-74 CLETA offered 8 basic academies of 4 weeks each and 19 weeks of advanced training for a total of 51 weeks. In FY 75-76 the length of the basic course will be 6 weeks. In order to continue to offer 8 basics and 14 weeks of advanced courses, it will be necessary to increase the numbers of weeks of CLETA operation from 51 to 62.

An increase of 11 weeks of operation over 1973-74. Operating costs will need to be increased over 1973-74. Additionally, inflation rates of 10% for laundry, office supply, educational supply and janitorial are figured in. Food costs are figured at 15%. Food costs for July 1974 were 77¢ per meal. In addition, CLETA can no longer be supplied eggs from the state prison farm. Therefore a cost of approximately 2¢ per meal must be added to the inflation cost (based on eggs @ 77¢ dozen).

Alternatives: Reduce the number of advanced courses to zero which will permit eight 6 week basic courses totalling 288 students or reduce the number of basics to seven 6 week courses, totalling 252 students, which will permit 6 weeks of advanced courses.

C. Peace Officer Standards and Training Operational Program Elements

Objectives: To develop, promulgate and revise minimum standards for certification of peace officers, instructors academies under the provisions of CRS 124-23.

Resources: Total Cost: \$47,644 Federal Match 30% \$14,293
Personnel Services:

.5 FTE Law Enforcement Training Specialist
The position assigned to this class serves as a training specialist in reviewing all law enforcement program curricula being established in the state for which a request for accreditation has been made. The position works with high level law enforcement officials and with educational administrators in reviewing course content, making contributions to curriculum areas, assisting in masterplanning state-wide law enforcement training efforts, reviewing standards, monitoring and evaluating instructors and doing related work. The position receives general direction from a high level position at the Colorado Law Enforcement Training Academy, and from the State Advisory Board.

Cost: \$8,764.50 and .5 FTE Secretary 1A at \$3,958.50.

Associated costs: \$1,900.00

Justification: CRS 123-24 empowered the CLETA Advisory Board to develop rules and regulations concerning certification of peace officers, academies and academy instructors. To evaluate and certify all eligible peace officers, instructors and basic training academies. To monitor compliance with standards of training, instruction, and records through periodic on-site visitations to each certified basic training academy. To monitor peace officer certification by periodic visits to peace officer agencies throughout Colorado.

This program funds a full-time monitor for the certification program and a secretary to assist with the required paperwork. Travel is an important part of the compliance operation.

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Without a compliance operation the standards and training program will be no more than a paper abstraction having little real effect on the quality of law enforcement in Colorado. The Board will be reduced to a filing center for rubber stamped certification. A compliance operation can assure consistency of subject matter and uniformity in the basic areas. It is anticipated that this will be a continuing program.

D. CLETA Instructor Training Program Element

Objective: To provide training for 60 basic peace officer instructor candidates annually.

Resources: Total \$4,900

Justification: The Peace Officer Standards and Training Regulations require a candidate for a general instructor's certificate to attend a course of Instructor Training prior to final certification. Each certified academy has a pool of over 40 instructors. Indications from all academies are that approximately 90 new instructors must receive training each year. This program will provide the required training for 60 of these individuals. The course has been developed and staffed by Colorado State University in conjunction with CLETA. The per course cost was established by Colorado State University, at a conferences and institutes fee rate of \$122.50 per student for a break even rate of 20 students or \$2450 per course which covers instructor fees, materials, travel, and instructor per diem. Food service and lodging costs at CLETA have been added to this figure.

E. Colorado Law Enforcement Training Academy In-Service/Out-Reach Training Program Element

Objective: 1. To update the training of 360 peace officers throughout Colorado by offering ten 3 day update sessions annually at 10 locations outside the metro area and to develop an experimental out-reach program for evaluation for future expansion under the decentralized doctrine.

Resources: A Federal Match Program: 90% first year, 60% second year, 30% third year, and 0% the fourth and subsequent years. Third and fourth year cost will be reduced by the cost of the evaluation survey.

Total: \$18,435 Federal: \$16,355 State: \$2,080

Justification: There has been an increased demand for advanced training of peace officers since the Peace Officer Standards and Training Act was passed in 1973. This program will promote in-service training by providing such training to officers from departments without certified basic peace officer academies. This program will be the first decentralized out-reach type program attempted by the Colorado Law Enforcement Training Academy, and will be evaluated for decentralization impact.

Additionally, many smaller departments, particularly outside the metro area, have no opportunity for periodic update training due to staff limitations. These departments are the primary target group for this program. The program will be evaluated annually and improvement in operation or content made as needed.

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F. Peace Officer Standards and Training - Curriculum and Materials Development and Standardization

Objective: To develop and promulgate standardized training materials for use in certified academies, and gathering of data to identify such needs.

Resources: Total: \$34,526 Federal Match: \$31,072
This is anticipated to be a continuing program at reduced cost in the third and subsequent years.

Justification: There are presently 10 certified basic training academies in Colorado. Although a basic curriculum does exist, what course content is, is generally subject to interpretation. This program will provide the means to standardize curriculum content and develop improved methods of instruction for use at all academies. Since this is a totally new program, all costs, represent increases from the past year. If successful, development of this material will improve the quality of instruction at all certified academies.

G. Peace Officer Standards and Training Academy Passthrough

Objective: To reimburse certified basic training academies for the cost of training up to the cost at CLETA, per CRS 124-23-10.

Resources: Total \$82,215

Justification: The ten presently certified academies have indicated the following number of trainees for FY 75-76:

CLETA	288*	No fund passthrough
CSP	70*	No fund passthrough

Denver PD	100
Lakewood PD	25
Aurora PD	30
Jefferson SO	50
Boulder SO	30
Greeley PD	60
Colorado Springs PD	60
Pueblo PD	80
TOTAL	793
TOTAL PASSTHROUGH	435

Actual training need levels have not been established. Estimates of growth and turnover range as high as 12% (559) of the total; however, turnover and growth rates vary widely among departments. If actual turnover and expansion exceeds the above total, the excess people must be trained outside CLETA since CLETA is at saturation. If outside training is necessary payment for that training will have to be made at the established rate. A margin of safety has been included which will pay for training 40 more people than estimated.

The rate for FY 75-76 is based on the cost per basic trainee at CLETA during July 1974 (\$189.00 each).

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OFFICE OF STATE PLANNING AND BUDGETINGDEPARTMENT Department of Local Affairs
AGENCY Colorado Law Enforcement Training AcademyVI. CAPITAL OUTLAY - PRIORITY SEQUENCE

- A. \$31,934 requested for capital outlay, Capital Construction Program Element.
- B. Capital outlay priority, i.e., Basic Peace Officer Training Program Element
- | | | |
|-------------------|--------|---------------------|
| 1. 10 typewriters | \$816 | New |
| 2. 20 chairs | \$1680 | Replacement (gross) |
| 3. 7 helmets | \$225 | New |
| 4. Test scorer | \$650 | New |
- C. Capital Outlay Priority, i.e., Peace Officer Standards and Training Operational Program Element
- | | | |
|---------------------------|-------|-----|
| 1. Calculator | \$240 | New |
| 2. 2 each, 4 drawer files | \$350 | New |
| 3. 1 each, 2 drawer file | \$100 | New |

VII. STATISTICS

During FY 73-74 eight basic academies of four weeks each were offered to a total of 286 peace officers for a total of 1144 student weeks of training.

535 students attended a variety of advanced courses of one week each.

25 students attended a two week seminar in management.

In total, 846 students attended training at CLETA during FY 73-74.

It is estimated that during FY 74-75, 778 students will attend training. 288 basic trainees and 490 advanced students.

During the request year FY 75-76, it is estimated that 288 students will attend basic training and 457 will attend advanced courses. The reduction in advanced students results from lengthening the basic to 6 weeks.

FINANCIAL SUMMARY

DEPARTMENT Local Affairs
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EXECUTIVE BUDGET OFFICE
 OFFICE OF PLANNING AND BUDGETING

	ESTIMATE 1973-1974				ACTUAL 1973-1974				APPROPRIATION 1974-1975				ESTIMATE 1974-1975				REQUEST 1975-1976				
	GENERAL		AUGMENTING		GENERAL		AUGMENTING		GENERAL		AUGMENTING		GENERAL		AUGMENTING		GENERAL		AUGMENTING		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
A. EXPENDITURES BY APPROPRIATED CATEGORIES:																					
1. Personal Services	1.5	17,170			1.5	17,474		6,089	1.5	17,087			1.5	18,388		23,174	3.5	53,592			
2. Operating Expenses		43,044				45,544		832		57,026				57,026		1,218		80,424			
3.																					
4. Travel		1,000				993		908		1,000				1,000		1,092		6,605			
5.																					
6. Capital Outlay		2,520				2,520		2,019		2,193				2,193		1,420		4,341			
7.																					
8. Special Purpose		5,500				5,500				41,970				41,970				102,425		47,427	
9.																					
10. TOTAL OPERATING-DIRECT	1.5	69,234			1.5	72,031		9,848	1.5	119,276			1.5	120,577		26,904	3.5	247,387		47,427	
11. CAPITAL CONSTRUCTION															2,000				227,438		192,163
12. TOTAL	1.5	69,234			1.5	72,031		9,848	1.5	119,276			1.5	122,577		26,904	3.5	474,825		239,590	
B. AGENCY PROGRAMS																					
13. Improvement of Local																					
14. Law Enforcement	1.5	69,234			1.5	72,031		9,848	1.5	119,276			1.5	120,577		26,904	3.5	247,387		47,427	
15. Personnel																					
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31.																					
32. TOTAL CAPITAL CONSTR.															2,000				227,438		192,163
33. TOTAL COST OF PROGRAMS	1.5	69,234			1.5	72,031		9,848	1.5	119,276			1.5	122,577		26,904		474,825		239,590	

MEANS OF FINANCING

SUMMARY

DEPARTMENT
AGENCY

Local Affairs

Colorado Law Enforcement Training Academy

EXECUTIVE BUDGET OFFICE
OFFICE OF PLANNING AND BUDGETING

	ESTIMATE 1973-1974		ACTUAL 1973-1974		ESTIMATE 1974-1975		REQUEST 1975-1976		RECOMMENDATION CHANGE	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	AMOUNT	%
1. GENERAL FUND										
2. Original Appropriation	1.5	68,969	1.5	68,969	1.5	119,276	3.5	246,696		
3. Separate Bills*				49						
4. Supplemental Appropriation										
5. Salary Act Adjustment		85		491		949				
6. Merit Increases				29		352		166		
7. Health Insurance		180						525		
8. Transfers				2,500						
9. Revenue Sharing										
10. Less Savings										
11. Subtotal	1.5	69,234	1.5	72,038	1.5	120,577	3.5	247,387		
12. CASH FUNDS APPROPRIATED										
13. Original Appropriation										
14. Separate Bills*										
15. Supplemental Appropriation										
16. Salary Act Adjustment										
17. Merit Increases										
18. Health Insurance										
19. Transfers										
20. Less Savings										
21. Subtotal										
22. CASH FUNDS NON-APPROPRIATED										
23. Refunds and Reimbursements										
24. Transfers										
25. Subtotal										
26. FEDERAL FUNDS										
27. Transfers				34,906		26,904		47,427		
28. Subtotal				34,906		26,904		47,427		
29. TOTAL OPERATING	1.5	69,234	1.5	106,944	1.5	147,481	3.5	294,814		
30. CAPITAL CONSTRUCTION						2,000		227,438		
31. Revenue Sharing/Allocation										
32. Augmenting Revenue								192,163		
33. Subtotal						2,000		419,601		
34. TOTAL - ALL SOURCES	1.5	69,234	1.5	106,944	1.5	149,481	3.5	714,415		

*List details. Additional 1% PERA 1973-74 Included. PERA - \$49

CAPITAL CONSTRUCTION SUMMARY

EXECUTIVE BUDGET OFFICE
DEPARTMENT OF ADMINISTRATION

DEPARTMENT Local Affairs
AGENCY Colorado Law Enforcement Training Academy

PROGRAM, PROJECT, AND LOCATION	PROJECT NUMBER	PROJECT COST AND COMPLETION DATE	ACTUAL TO DATE		ESTIMATE 19 -19		REQUEST 19 -19		PROJECTED 19 -19		PROJECTED 19 -19	
			COST	%	COST	%	COST	%	COST	%	COST	%
Program Improvement of Local Law Enforcement Personnel Project: Addition to Housing and Training facilities. Location: Colorado Law Enforcement Training Academy		421,601	\$2,000		\$2,000		\$419,601	100	Not Known		Not Known	

PROGRAM SUMMARY

DEPARTMENT Local Affairs
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 PROGRAM Improvement of Local Law Enforcement Personnel

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EXPENDITURE BY CATEGORY	ESTIMATE 1973-1974				ACTUAL 1973-1974				ESTIMATE 1974-1975				REQUEST 1975-1976			
	General		Augmenting		General		Augmenting		General		Augmenting		General		Augmenting	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1. PERSONAL SERVICES																
2. Full Time	1.5	16,061			1.5	16,462			1.5	17,234			1.5	10,970		
3. Part Time																
4. Overtime																
5. Contractual								5,515				21,492				15,600
6. Health Insurance		180				-0-		50		-0-		150				225
7. PERA		929				1,012		524		1,154		1,532				1,185
8. Less Vacancy Savings																
9. Subtotal		17,170				17,474		6,089		18,388		23,174				27,980
10. Changes																
11. Shift Differential																
12. Merit Increases						29				352						166
13. New Positions													2			25,146
14. Positions Abolished																
15. Health Insurance		180						50				150				300
16. Anticipated Retirement																
17. Vacancy Savings																
18. Total	1.5	17,170			1.5	17,474		6,089	1.5	18,388		23,174	3.5			53,592
19. OPERATING EXPENSES -Total		43,044				45,544		832		57,026		1,218				80,424
20. Fixed		(3,700)				(3,596)		(84)		(4,200)		(218)				(8,460)
21. Variable		(39,344)				(41,948)		(748)		(52,826)		(1,000)				(71,964)
22. TRAVEL -Total		1,000				993		908		1,000		1,092				6,605
23. In State		(1,000)				(993)		(169)		(1,000)		(740)				(4,780)
24. Out-of-State								(739)				(352)				(1,825)
25. CAPITAL OUTLAY -Total		2,520				2,520		2,019		2,193		1,420				4,341
26. New		(2,520)						(2,019)				(1,420)				(1,590)
27. Replacement						(2,520)				(2,193)						(2,751)
28.																
29. SPECIAL PURPOSE		5,500				5,500				41,970						102,425
30.																47,427
31. TOTAL OPERATING (DIRECT)	1.5	69,234			1.5	72,031		9,848	1.5	120,577		26,904	3.5			247,387
32. CAPITAL CONSTRUCTION										2,000						227,438
33. TOTAL DIRECT	1.5	69,234			1.5	72,031		9,848	1.5	122,577		26,904	3.5			474,825
34. ALLOCATED INDIRECT																239,590
35. TOTAL PROGRAM COST	1.5	69,234			1.5	72,031		9,848	1.5	122,577		26,904	3.5			474,825

PROGRAM DETAIL

DEPARTMENT Local Affairs
 AGENCY Colorado Law Enforcement Training Academy
 PROGRAM Improvement of Local Law Enforcement Personnel

EXECUTIVE BUDGET OFFICE
 OFFICE OF PLANNING AND BUDGETING

	ESTIMATE 1973-1974				ACTUAL 1973-1974				ESTIMATE 1974-1975				Cont'd. Costs		Changes		REQUEST 1975-1976			
	General		Augmenting		General		Augmenting		General		Augmenting						General		Augmenting	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		
PERSONAL SERVICE																				
Secretary IA	.5	3,539			.5	4,022			.5	4,266							.5	4,266		
PBX Operator	.5	3,510			.5	3,728			.5	3,768							.5	3,768		
Typist B	.5	2,726			.5	2,908			.5	2,952							.5	3,102		
Contracts							5,515				21,492		(21,492)							
Contract Instructors		6,286				5,804				6,248			9,352				15,600	CONTRACT		
Salaries		16,061				16,462				17,234		21,492	(11,990)				26,736	NEW		
PERA		929				1,012	524			1,154	1,532		(1,501)				1,185			
Health Insurance		180					50				150		75				225			
Subtotal		17,170				17,474	6,089			18,388	23,174		(13,416)				28,146			
Merit Increases																	166			
New Position + PERA														2	25,146	2	25,146	NEW		
Health Insurance - New Pos.															300		300			
Total	1.5	17,170			1.5	17,474	6,089		1.5	18,388	23,174		(13,416)	2	25,446	3.5	53,592			
OPERATING EXPENSES																				
Fixed																				
Utilities		3,000				2,632				3,200			3,320				6,520			
Telephone		700				964	84			1,000	218		122	600			1,940			
Subtotal		3,700				3,596	84			4,200	218		3,442	600			8,460			
Variable																				
Automotive													6,205				6,205			
General Office Expense		8,439				3,042	748			5,000	1,000		600	3,200			9,800			
Bldg Repair & Maintenance		1,750				1,394				1,500			150				1,650			
Laundry & Custodial Service		2,000				4,964				5,300			1,526				6,826			
Police Supplies		2,000				2,607				4,000			4,904				8,904			
Educational Supplies		3,655				9,345				10,100			(4,565)				5,535			
Food & Food Service		19,500				18,527				24,000			5,825				29,825			
Other		2,000				2,069				2,926			293				3,219			
Subtotal		39,344				41,948	748			52,826	1,000		14,938	3,200			71,964			
Total		43,044				45,544	832			57,026	1,218		18,380	3,800			80,424	OPER		

PROGRAM DETAIL

DEPARTMENT Local Affairs
 AGENCY Colorado Law Enforcement Training Academy
 PROGRAM Improvement of Local Law Enforcement Pers.

EXECUTIVE BUDGET OFFICE
 OFFICE OF PLANNING AND BUDGETING

	ESTIMATE 1973-1974				ACTUAL 1973-1974				ESTIMATE 1974-1975				Cont'd. Costs		Changes		REQUEST 1975-1976			
	General		Augmenting		General		Augmenting		General		Augmenting						General		Augmenting	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		
TRAVEL																				
In-State		1,000				993		169		1,000		740		900		2,140			4,780	
Out-of-State								739				352		723		750			1,825	
Total		1,000				993		908		1,000		1,092		1,623		2,890			6,605	
CAPITAL																				
New		2,520						2,019				1,420		170					1,590	
Replacement						2,520				2,193				558					2,751	
Total		2,520				2,520		2,019		2,193		1,420		728					4,341	
Management Training		5,500				5,500				5,500									5,500	
Pass Through to Academies										36,470				45,745					82,215	
Curriculum Development															34,526				3,454	
In-Service/Out-Reach Program															18,435				2,080	
Instructor Training															4,900				4,900	
Electrification of Range															4,276				4,276	
TOTAL PROGRAM COST	1.5	69,234			1.5	72,031		9,848	1.5	120,577		26,904		53,060	2	94,273	3.5	247,387	47,427	

TOTAL

SIX-YEAR FORECAST FOR CAPITAL CONSTRUCTION PROJECT

SCHEDULE 5

DEPARTMENT LOCAL AFFAIRS
 AGENCY COLORADO LAW ENFORCEMENT TRAINING ACADEMY
 PROJECT NAME NO. _____

EXECUTIVE BUDGET OFFICE
 OFFICE OF STATE PLANNING AND BUDGETING

PROJECTION OF WORKLOAD FACTORS

PROGRAMS TO BE HOUSED WORKLOAD FACTORS	FY 19 *	FY 19	FY 19	FY 19	FY 19	FY 19	FY 19
PROGRAM							
*A See project description and justification							
*B							
PROGRAM							
*A							
*B							
PROGRAM							
*A							
*B							

PROJECTION OF ESTIMATED PROJECT COST

PROJECT PHASES	FY 19 75 *	FY 19	FY 19	FY 19	FY 19	FY 19	TOTAL
A. PROGRAM PLANNING							
B. LAND ACQUISITION							
C. PHYSICAL PLANNING							
CONSTRUCTION MANAGER ***	20,052						
CONSTRUCTION	367,615						
EQUIPMENT	31,934						
3. PROJECT COST							

MEANS OF FINANCING

TOTAL PROJECT COST (SEE 2F TOTAL)	CAPITAL CONSTRUCTION FUND	AGENCY CASH FUNDS	FEDERAL FUNDS HEFA 1	OTHER FEDERAL FUNDS	OTHER FUNDS
	419,601				

PROJECTION OF ESTIMATED ADDITIONAL OPERATING COSTS RELATED TO THE PROJECT

YEAR OF OCCUPANCY	FY 19 75 *	FY 19	FY 19	FY 19	FY 19
A. TOTAL COST OF NEW POSITIONS					
B. COSTS NOT RELATED TO NEW POSITIONS					
1. UTILITIES		4,000			
2. SUPPLIES & EQUIP.		30,000			
TOTAL		34,000			

PRESENT SPACE AVAILABLE FOR PROGRAM

A. WHERE IS PRESENT SPACE LOCATED Camp George West, Golden

B. AMOUNT SPACE PER BUILDING _____
 C. ESTIMATED FUTURE SPACE REQUIREMENTS _____

MASTER PLAN DATE _____ LAST APPROVED _____ BY WHOM _____
 PROGRAM PLAN _____ DATE APPROVED _____ BY WHOM _____

OTHER INFORMATION

Study now underway from funds appropriated (1974)

* BUDGET REQUEST YEAR

** IDENTIFY AMOUNT OF REVENUE SHARING APPROPRIATED

INDIVIDUAL PROJECT REQUEST FOR CAPITAL CONSTRUCTION

SCHEDULE 6

FISCAL YEAR 1975- 1976

Local Affairs

DEPARTMENT

AGENCY Colo. Law Enforcement Training Academy

PROGRAM Improvement of Law Enforcement

EXECUTIVE BUDGET OFFICE
OFFICE OF STATE PLANNING AND BUDGETING

PROJECT NAME NO. _____

This Schedule Is To Be Used In Requesting Appropriations In Accordance With Provisions Of Section 3 - 3 - 10 thru 3 - 3 - 14, and 3 - 31 - 3 C.R.S. 1963, As Amended.

1. PROJECT DESCRIPTION:

An addition to the housing and training facilities of the Colorado Law Enforcement Training Academy to meet space requirements created by enrollment of female peace officers in steadily increasing numbers. Increased demand for training from local law enforcement agencies due to requirement of SB 228 for certification, normal growth of state, and five-year period since academy was first established. Space requirements are estimated to be 2,030 sq. ft. for two classrooms, to hold 36 students, 3,840 sq. ft. for living quarters, 2,920 sq. ft. for service facilities and corridors.

2. PROJECT JUSTIFICATION:

The presence of women peace officers in the past year has created serious housing problems for the academy. Presently only five women can be accommodated with scheduling of shower and lavatory facilities for use by both sexes. As many as 22 have been enrolled in a single class and numbers are increasing in basic and special investigative courses.

The state advisory council has increased basic training to a five-week course, and have increased the basic training program to 50 weeks--thus leaving very little time for advanced and special courses, which are in demand from many departments.

We have received criticism from many departments because we cannot handle basic or special courses adequately.

Since the beginning of 1973 Colorado Law Enforcement Training Academy has been rejecting applicants for training in basic courses due to lack of classroom and housing capacity.

The study now in process will be completed on Oct. 31, 1974.

3. PROJECT COST	TOTAL COST	AMOUNT REQUESTED 19 -19
A. PROFESSIONAL SERVICE	\$	\$
(1) PROGRAM PLANNING	2,000	
(2) ARCHITECTURAL AND ENGINEERING	20,052	20,052
(3) SURVEYS AND SITE INVESTIGATION		
SUB TOTAL	\$ 22,052	\$ 20,052
H. LAND ACQUISITION		
C. CONSTRUCTION (SEE ITEM NO. 5 SCHEDULE 7)	334,196	334,196
(1) STRUCTURE		
(2) SITE WORK		
(3) LANDSCAPING		
(4) BUILD-UP EQUIPMENT		
** (5) CONSTRUCTION MANAGER		
D. UTILITIES - FROM SUPPLY TO 5 FT. FROM BLDG.		
SUB TOTAL	\$ 334,196	\$ 334,196
F. CONSTRUCTION SUPERVISION (IF APPLICABLE)		
F. CONTINGENCIES	33,519	33,419
G. MOVABLE EQUIPMENT * NEW REPLACEMENT	31,934	31,934
TRANSFER OF EXISTING EQUIPMENT		
* Attach List Of Equipment By Program Areas If Requested For 19 -19		
TOTAL PROJECT COST	\$ 421,601	\$ 419,601

Indicate Total Cost Of Project For All Phases.

INDIVIDUAL PROJECT REQUEST FOR CAPITAL CONSTRUCTION
FISCAL YEAR 1975 - 1976

SCHEDULE 6A

DEPARTMENT Local Affairs
 AGENCY Colorado Law Enforcement Training Academy
 PROGRAM Improvement of Law Enforcement
 PROJECT NAME/NO. _____

EXECUTIVE BUDGET OFFICE
 OFFICE OF STATE PLANNING AND BUDGETING

4. CONSTRUCTION COST PER SQUARE FOOT

CONSTRUCTION COSTS (ITEMS 3A, 3C, 3E, 3F.) \$ 387,667 = \$ 44.10 PER GROSS SQUARE FOOT.
 GROSS AREA SQUARE FEET. 8,790

5. COST OF CONSTRUCTION ESTIMATE

PREPARED BY Capt. Walter Whitelaw METHOD USED
 NAME - TITLE
 COMPLETED ON 7/31/74 DATE
 TOTAL PROJECT COST BASIS (PROGRAM PLANNING REQUESTS ONLY)
 GROSS SQUARE FOOT BASIS * (PHYSICAL PLANNING REQUESTS)
 DETAILED MATERIAL TAKE OFF (CONSTRUCTION REQUESTS) (SUBMIT COPY OF REPORT)

* ASSUMPTION USED TO ESTABLISH GROSS SQUARE FOOT COST-PLEASE EXPLAIN

6. NET ASSIGNABLE AREA/GROSS AREA RATIO

NET ASSIGNABLE AREA = 8,790 Sq. Ft. = 0.1.0
 GROSS AREA = 8,790 Sq. Ft.

7. ESTIMATED PROJECT TIME TABLE

DESCRIPTION	DATE	REMARKS
COMPLETION OF PROGRAM PLANNING *	10/74	Study now in progress
COMPLETION OF PHYSICAL PLANNING OR BIDDING DOCUMENTS		
COMPLETION OF THIS		
OCCUPANCY	1975	

* IF PROGRAM PLANNING IS COMPLETE SUBMIT COPY OF REPORT AND INDICATE APPROVAL DATE BY AUTHORIZING AGENCIES

8. ESTIMATED ADDITIONAL OPERATING COSTS RELATED TO THE PROJECT

SUBMIT NARRATIVE JUSTIFICATION FOR THIS SECTION ON REVERSE SIDE

A. TOTAL COST OF NEW POSITIONS (SEE SCHEDULE 7)

\$ _____
 NO OF POSITIONS _____

B. COSTS NOT RELATED TO NEW POSITIONS

UTILITIES \$ 4,000.00
 SUPPLIES & EQUIPMENT \$ 30,000.00

9. MEANS OF FINANCING	TOTAL COST	PRIOR APPROPRIATION	AMOUNT REQUESTED	FUTURE REQUESTS
A. CAP. CONS. FUND	197,504	2,000	195,504	
B. CAP. CONS. FUND (RI V. SHRG.)				
C. AGENCY CASH FUNDS	31,934		31,934	
D. FEDERAL FUNDS-HELPA I	192,163		192,163	
E. OTHER FEDERAL FUNDS *				
F. OTHER				
G. OTHER				
TOTAL	421,601	2,000	419,601	

* CITE FEDERAL AUTHORITY OR GRANT (ATTACH COPY OF APPROVED GRANT OR PENDING APPLICATION FOR GRANT)

10. COMPARISON WITH PRIOR REQUESTS

TOTAL COST 19 75	-19 76	**	TOTAL COST AT TIME OF LAST REQUEST **	DIFFERENCE
(See No. 3 SCHEDULE 6)				
(Include Movable Equipment)				
\$ 421,601	\$ 355,721	\$ 65,880		

EXPLANATION OF DIFFERENCE ** (detailed justification of differences MUST be submitted to be considered)

Inflation

11. THIS PROJECT IS ~~IN CONFORMANCE~~ IN CONFORMANCE WITH THE APPROVED LONG RANGE PLAN OF THIS AGENCY OR INSTITUTION. (IF IT IS NOT, EXPLAIN ON BACK SIDE)

12. OTHER INFORMATION

COST OF NEW POSITIONS REQUESTED

EXECUTIVE BUDGET OFFICE
OFFICE OF STATE PLANNING AND BUDGETING

DEPARTMENT Local Affairs
AGENCY Colorado Law Enforcement Training Academy

POSITION TITLE	PRIOR- ITY	REFERENCE PAGE NUMBER	FTE	PERSONAL SERVICES			TOTAL PERSONAL SERVICES	ASSOCIATED EXPENDITURES				TOTAL POSITION COST
				ANNUAL SALARY	STATE RETIREMENT	HEALTH INSURANCE		OPERATING	TRAVEL	CAPITAL OUTLAY	SPACE COST	
Planner	1	92	1	15,708	1,671	150	17,529	1,800	2,890			22,219
Secretary 1A	2	92	1	7,020	747	150	7,917	2,000				9,917
TOTAL - ALL PROGRAMS	3		2	22,728	2,418	300	25,446	3,800	2,890			32,136

NON-STATE FUNDS REPORT

EXECUTIVE BUDGET OFFICE
OFFICE OF STATE PLANNING AND BUDGETING

FISCAL YEAR 1973-1974

DEPARTMENT Local Affairs
AGENCY Colorado Law Enforcement Training Academy

TITLE OF AGENCY PROGRAM (1)	DIRECT GRANT COSTS				INDIRECT GRANT COSTS			TOTAL GRANT COST (9)	INDIRECT COSTS RECOVERED		INDIRECT COSTS OF THE STATE TO THE GEN. FUND	
	FEDERAL FUNDS (2)	OTHER FUNDS (3)	STATE MATCHING (4)	TOTAL (5)	AGENCY OR INSTITUTION (6)	CENTRAL GOV. COSTS (7)	TOTAL (8)		AGENCY OR INSTITUTION (10)	CENTRAL GOV. COSTS (11)	AGENCY OR INSTITUTION (12)	CENTRAL GOVERNMENT (13)
Improvement of Local Law Enforcement Personnel	9,848			9,848	2,845			12,693				
TOTAL	9,848			9,848	2,845			12,693				

NON-STATE FUNDS REPORT

FISCAL YEAR 1974-1975

DEPARTMENT Local Affairs
 AGENCY Colorado Law Enforcement Training Academy

EXECUTIVE BUDGET OFFICE
 OFFICE OF STATE PLANNING AND BUDGETING

TITLE OF AGENCY PROGRAM (1)	DIRECT GRANT COSTS				INDIRECT GRANT COSTS			TOTAL GRANT COST (9)	INDIRECT COSTS RECOVERED		INDIRECT COSTS OF THE STATE TO THE GEN. FUND	
	FEDERAL FUNDS (2)	OTHER FUNDS (3)	STATE MATCHING (4)	TOTAL (5)	AGENCY OR INSTITUTION (6)	CENTRAL GOV. COSTS (7)	TOTAL (8)		AGENCY OR INSTITUTION (10)	CENTRAL GOV. COSTS (11)	AGENCY OR INSTITUTION (12)	CENTRAL GOVERNMENT (13)
Improvement of Local Law Enforcement Personnel	26,904			26,904	10,540			37,444				
TOTAL	26,904			26,904	10,540			37,444				

VARIANCE REPORT

1974 FISCAL YEAR

DEPARTMENT
AGENCY

Local Affairs
Colorado Law Enforcement Training Academy

EXECUTIVE BUDGET OFFICE
OFFICE OF STATE PLANNING AND BUDGETING

	FTE	APPROPRIATION 19 -19	FTE	RESOURCE UTILIZATION 19 -19	FTE	VARIANCE FROM APPROPRIATION
SOURCE OF FUNDING						
General Fund	1.5	68,969	1.5	72,031		3,062*
Revenue Sharing						
Cash Funds						
Cash Non-Appropriated						
Federal Funds				9,848		9,848**
Total Operating	1.5	68,969	1.5	81,879		12,910
Capital Construction						
Revenue Sharing						
Augmenting Revenue						
Total Capital Construction						
TOTAL SOURCE OF FUNDS	1.5	68,969	1.5	81,879		12,910
APPROPRIATED CATEGORIES*						
Personal Services	1.5	16,905	1.5	23,563		6,658
Operating Expenses		43,044		46,376		3,332
Travel and Subsistence		1,000		1,901		901
Capital Outlay		2,520		4,539		2,019
Management Trainee		5,500		5,500		-0-
TOTAL CATEGORIES	1.5	68,969	1.5	81,879		12,910
*PERA	49					
Merit and Salary Act	520					
Trans. from Local Gov't.	1500					
Trans. from Admin.	1000					
Reverted	<7>					
	3062					
*The interdepartment transfers were necessary to help cover the extra costs which had to be absorbed from the prior fiscal year, due to underappropriation of operating expenses.						
**Federal funds are for a planning grant to develop the certification program for the state. See narrative for more detailed explanation.						

*FOOTNOTE: Where applicable attach written narrative.

	FTE	APPROPRIATION 19 -19	FTE	RESOURCE UTILIZATION 19 -19	FTE	VARIANCE FROM APPROPRIATION
SOURCE OF FUNDING						
General Fund	1.5	119,276	1.5	120,577		1,301*
Revenue Sharing						
Cash Funds						
Cash Non-Appropriated						
Federal Funds				26,904		26,904**
Total Operating	1.5	119,276	1.5	147,481		28,205
Capital Construction		2,000		2,000		
Revenue Sharing						
Augmenting Revenue						
Total Capital Construction		2,000		2,000		
TOTAL SOURCE OF FUNDS	1.5	121,276	1.5	149,481		28,205
APPROPRIATED CATEGORIES#						
Personal Services	1.5	17,087	1.5	41,562		24,475
Operating Expenses		57,026		58,244		1,218
Travel and Subsistence		1,000		2,092		1,092
Capital Outlay		2,193		3,613		1,420
Management Training		5,500		5,500		
Reimbursement to Local Governments, Section 124-23-10, CRS 1963		36,470		36,470		
Program Planning - Review of Law Enforcement Training Space Needs		2,000		2,000		
TOTAL CATEGORIES	1.5	121,276	1.5	149,481		28,205
		*Merit \$352				
		Salary Act \$949				
		**Continuing certification grant, see narrative				

*FOOTNOTE: Where applicable attach written narrative.

PROGRAM BUDGET REGIONALIZATION
GEOGRAPHIC LOCATION

PROGRAM Improvement of Local Law Enforcement Personnel

AGENCY Colo. Law Enforcement Training Academy

EXPENDITURES BY REGION	ACTUAL YEAR 1973-74				ESTIMATE YEAR 1974-75				REQUEST YEAR 1975-76			
	General		Augmenting		General		Augmenting		General		Augmenting	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REGION <u>3</u>												
Personal Services	1.5	17,474		6,089	1.5	18,388		23,174	3.5	53,592		
Operating		45,544		832		57,026		1,218		80,424		
Travel		993		908		1,000		1,092		6,605		
Capital Outlay		2,520		2,019		2,193		1,420		4,341		
Special Purpose		5,500				41,970				102,425		47,427
Subtotal	1.5	72,031		9,848	1.5	120,577		26,904	3.5	247,387		47,427
REGION _____												
Personal Services												
Operating												
Travel												
Capital Outlay												
Subtotal												
REGION _____												
Personal Services												
Operating												
Travel												
Capital Outlay												
Subtotal												
REGION _____												
Personal Services												
Operating												
Travel												
Capital Outlay												
Subtotal												
REGION _____												
Personal Services												
Operating												
Travel												
Capital Outlay												
Subtotal												
PROGRAM TOTAL	1.5	72,031		9,848	1.5	120,577		26,904	3.5	247,387		47,427

PROGRAM BUDGET REGIONALIZATION

SERVICE LOCATION

PROGRAM: Improvement of Local Law Enforcement Personnel

AGENCY: Colo. Law Enforcement Training Academy

EXPENDITURES BY REGION	ACTUAL YEAR 1973-74				ESTIMATE YEAR 1974-75				REQUEST YEAR 1975-76			
	General		Augmenting		General		Augmenting		General		Augmenting	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REGION Statewide												
Personal Services	1.5	17,474		6,089	1.5	18,388		23,174	3.5	53,592		
Operating		45,544		832		57,026		1,218		80,424		
Travel		993		908		1,000		1,092		6,605		
Capital Outlay		5		2,019		2,193		1,420		4,341		
Special Purpose						41,970				102,425		47,427
Subtotal	1.5	72,031		9,848	1.5	120,577		26,904	3.5	247,387		47,427
PERSONAL SERVICES												
Operating												
Travel												
Capital Outlay												
Subtotal												
OPERATING												
Travel												
Capital Outlay												
Subtotal												
TRAVEL												
Capital Outlay												
Subtotal												
CAPITAL OUTLAY												
Subtotal												
PROGRAM TOTAL	1.5	72,031		9,848	1.5	120,577		26,904	3.5	247,387		47,427

DIVISION OF COMMERCE AND DEVELOPMENT

PROGRAM

- ▶ TRAVEL MARKETING
- ▶ COMMUNITY DEVELOPMENT
- ▶ MOTION PICTURE AND TELEVISION

TITEL

DIRECTOR

NAME

DWIGHT NEILL