



# JOINT BUDGET COMMITTEE STAFF FY 2019-20 BUDGET BRIEFING SUMMARY

Colorado General Assembly  
Joint Budget Committee

*Department of Public Safety*  
*Colorado State Patrol and Colorado Bureau of Investigation*

The Department of Public Safety's Colorado State Patrol promotes motorist safety and enforces all laws applicable to State and county highways. The CSP also provides investigative services, victims' assistance, and communications/dispatch services. The Colorado Bureau of Investigation assists state and local law enforcement agencies with criminal investigations, and operates the state's forensic laboratory system and the InstaCheck background check program. The Department's FY 2018-19 appropriation represents approximately 1.7 percent of statewide operating appropriations and 1.6 percent of statewide General Fund appropriations.

## FY 2018-19 APPROPRIATION AND FY 2019-20 REQUEST

### SUMMARY: FY 2018-19 APPROPRIATION & FY 2019-20 REQUEST

COLORADO STATE PATROL AND COLORADO BUREAU OF INVESTIGATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2018-19 APPROPRIATION:</b>						
HB 18-1322 (Long Bill)	\$203,366,005	\$25,829,965	\$156,511,225	\$14,091,303	\$6,933,512	1,440.1
Other legislation	491,822	0	370,074	121,748	0	2.8
<b>TOTAL</b>	<b>\$203,857,827</b>	<b>\$25,829,965</b>	<b>\$156,881,299</b>	<b>\$14,213,051</b>	<b>\$6,933,512</b>	<b>1,442.9</b>
<b>FY 2019-20 REQUESTED APPROPRIATION:</b>						
FY 2018-19 Appropriation	\$203,857,827	\$25,829,965	\$156,881,299	\$14,213,051	\$6,933,512	1,442.9
R2 CSP Civilian and uniform staff	1,985,136	0	1,985,136	0	0	20.0
R3 CSP Overtime	832,456	0	832,456	0	0	0.0
R5 MTCF for toxicology laboratory	520,000	0	520,000	0	0	0.0
R6 E-470 Troopers	245,933	0	245,933	0	0	2.0
R7 Fire investigations transfer	(115,256)	(115,256)	0	0	0	(1.0)
R8 VIN inspections	110,429	0	110,429	0	0	0.0
Indirect cost assessment	6,562,894	0	5,747,699	613,099	202,096	0.0
Annualize prior year budget actions	2,848,862	535,613	2,073,174	147,062	93,013	3.5
Non-prioritized decision items	1,287,554	47,630	1,148,063	18,917	72,944	5.0
Annualize prior year legislation	248,807	47,267	290,994	(91,773)	2,319	(0.4)
Technical adjustment	0	0	8,213	(7,712)	(501)	0.0
<b>TOTAL</b>	<b>\$218,384,642</b>	<b>\$26,345,219</b>	<b>\$169,843,396</b>	<b>\$14,892,644</b>	<b>\$7,303,383</b>	<b>1,472.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$14,526,815</b>	<b>\$515,254</b>	<b>\$12,962,097</b>	<b>\$679,593</b>	<b>\$369,871</b>	<b>29.1</b>
Percentage Change	7.1%	2.0%	8.3%	4.8%	5.3%	2.0%

**R2 ADDITIONAL CIVILIAN AND UNIFORM STAFF (CSP):** The Department’s request includes \$1,985,136 cash funds from the Highway Users Tax Fund (HUTF), and an additional 20.0 FTE for the Colorado State Patrol in FY 2019-20, including 10.0 FTE Troopers and 10.0 FTE civilian positions.

**R3 OVERTIME PAY (CSP):** The Department’s request for FY 2019-20 includes \$832,456 cash funds from the Highway Users Tax Fund (HUTF) and no change in FTE. The request seeks to fully fund the CSP overtime budget. Appropriated funds totaling \$1.3 million for overtime have not increased since FY 2005-06 and thus have not kept pace with salary increases, staffing increases, and departmental needs.

**R5 MARIJUANA TAX CASH FUNDS FOR TOXICOLOGY LABORATORY (CBI):** The Department’s budget request for FY 2019-20 totals \$520,000 in cash funds to support the operations of the CBI Toxicology Laboratory. By fund, the request reflects a \$1,696,626 increase in Marijuana Tax Cash Funds and a \$1,176,626 decrease in Toxicology Cash Funds, resulting in a \$520,000 net increase for one-time capital equipment expenditures.

**R6 INCREASE E-470 CASH FUND SPENDING AUTHORITY (CSP):** The Department’s total request includes \$245,933 in cash funds from the E-470 Public Highway Authority and 2.0 FTE in FY 2019-20 to increase patrol hours on the E-470 corridor. The request annualizes to \$254,524 cash funds and 2.0 FTE in FY 2020-21.

**R7 FIRE ARSON INVESTIGATOR FUNDING TRANSFER (CBI):** The Department is requesting a net-zero transfer of \$115,256 General Fund and 1.0 FTE Fire Arson Investigator in FY 2019-20 from the Colorado Bureau of Investigation to the Division of Fire Prevention and Control.

**R8 VIN INSPECTION PROGRAM CASH FUND SPENDING AUTHORITY (CSP):** The Department’s request seeks an increase of \$110,429 cash funds spending authority in FY 2019-20 for the Vehicle Identification Number (VIN) inspection program to align spending authority with revenues collected.

**INDIRECT COST ASSESSMENTS:** The request includes \$6,562,894 in total funds for indirect cost assessments, including \$5,747,699 cash funds, \$613,099 reappropriated funds, and \$202,096 in federal funds. These adjustments reflect the reallocation of funds for the costs of central services provided by the Executive Director’s Office.

**ANNUALIZE PRIOR YEAR BUDGET ACTIONS:** The request includes \$2,848,862 total funds, including \$535,613 General Fund, \$2,073,174 cash funds, \$147,062 reappropriated funds, \$93,013 federal funds, and 3.5 FTE to annualize prior year budget actions as shown in the following table.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
Prior Year Items	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Salary survey	\$3,734,088	\$535,613	\$2,958,400	\$147,062	\$93,013	0.0
FY 2018-19 Trooper increase	69,138	0	69,138	0	0	3.5
FY 2018-19 Record backlog funding	0	0	0	0	0	0.0
FY 2018-19 Officer safety equipment	(916,740)	0	(916,740)	0	0	0.0
FY 2018-19 Black market marijuana	(37,624)	0	(37,624)	0	0	0.0
<b>TOTAL</b>	<b>\$2,848,862</b>	<b>\$535,613</b>	<b>\$2,073,174</b>	<b>\$147,062</b>	<b>\$93,013</b>	<b>3.5</b>

**NON-PRIORITIZED DECISION ITEMS:** The Department’s request includes \$1,287,554 total funds including \$47,630 General Fund, \$1,148,063 cash funds, \$18,917 reappropriated funds, \$72,944 federal funds, and 5.0 FTE for non-prioritized decision items.

**ANNUALIZE PRIOR YEAR LEGISLATION:** The request includes \$248,807 total funds, including \$47,267 General Fund, \$290,994 cash funds, a \$91,773 decrease in reappropriated funds, \$2,319 federal funds, and a 0.4 decrease in FTE as detailed in the following table.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB 18-200 (PERA)	\$325,519	\$47,267	\$264,157	\$11,776	\$2,319	0.0
SB 18-027 Nurse licensure compact	39,378	0	39,378	0	0	0.2
HB 18-1339 Fed tax info CHRCs	(103,549)	0	0	(103,549)	0	(0.5)
SB 18-229 CDE Student teacher CHRCs	(12,541)	0	(12,541)	0	0	(0.1)
<b>TOTAL</b>	<b>\$248,807</b>	<b>\$47,267</b>	<b>\$290,994</b>	<b>(\$91,773)</b>	<b>\$2,319</b>	<b>(0.4)</b>

**TECHNICAL CHANGES:** The request includes minor technical adjustments that result in a \$0 net effect in total funds.

## SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

**R2 ADDITIONAL CIVILIAN AND UNIFORM STAFF (CSP):** This briefing issue examines the Department’s FY 2019-20 funding request for \$1,985,136 cash funds from the Highway Users Tax Fund (HUTF), and an additional 20.0 FTE for the Colorado State Patrol. The Department is requesting an additional 10.0 FTE Troopers to increase visibility, reduce incident response times, reduce road closure times, and improve highway safety. The request also includes 10.0 FTE civilian positions needed in the Central Records Unit, Project Management, Policy & Research Departments, and Media Relations. In many instances, these new civilian positions would allow Troopers - currently serving in these roles – to return to the road and focus on primary Trooper duties.

**R5 MARIJUANA TAX CASH FUNDS FOR THE TOXICOLOGY LABORATORY (CBI):** This briefing issue examines the Department’s FY 2019-20 funding request for \$520,000 in cash funds to support the operations of the CBI Toxicology Laboratory. By fund, the request includes a \$1,696,626 increase in Marijuana Tax Cash Funds and a \$1,176,626 decrease in Toxicology Cash Funds resulting in a \$520,000 net increase for one-time capital equipment expenditures. This request does not affect FTE, and the request annualizes to a \$0 increase in FY 2020-21. The request would eliminate the toxicology laboratory fees paid by coroners, local law enforcement officials, and criminal justice agencies by refinancing laboratory operations with Marijuana Tax Cash Funds and Law Enforcement Assistance Funds (LEAF).

## FOR MORE INFORMATION

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**TO READ THE ENTIRE BRIEFING:** [http://leg.colorado.gov/sites/default/files/fy2019-20\\_pubsafbrf3.pdf](http://leg.colorado.gov/sites/default/files/fy2019-20_pubsafbrf3.pdf)