JOINT
BUDGET
COMMITTEE

STAFF FIGURE SETTING
FY 2019-20

DEPARTMENT OF PUBLIC SAFETY

(Colorado State Patrol and Colorado Bureau of Investigation)

JBC WORKING DOCUMENT - SUBJECT TO CHANGE
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

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How to Use this Document

The Department Overview contains a table summarizing the staff recommended incremental changes followed by brief explanations of each incremental change. A similar overview table is provided for each division, but the description of incremental changes is not repeated, since it is available under the Department Overview. More details about the incremental changes are provided in the sections following the Department Overview and the division summary tables.

Decision items, both department-requested items and staff-initiated items, are discussed either in the Decision Items Affecting Multiple Divisions or at the beginning of the most relevant division. Within a section, decision items are listed in the requested priority order, if applicable.

DEPARTMENT OVERVIEW

The mission of the Colorado Department of Public Safety is to provide a safe environment in Colorado by maintaining, promoting, and enhancing public safety through law enforcement, criminal investigations, fire and crime prevention, emergency management, recidivism reduction, and victim advocacy. The Department of Public Safety consists of five operating divisions and the Executive Director's Office (EDO): this figure-setting document focuses on two divisions, the Colorado State Patrol and the Colorado Bureau of Investigation.

- 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." The CSP facilitates motor vehicle traffic and enforces all applicable laws on the State's 8,500 miles of highways and 57,000 miles of county roadways. State Troopers provide critical functions related to commercial motor vehicle safety, hazardous materials routing and rule making, communications and dispatch, emergency response, investigative services, victims' assistance, and capitol complex security. Port of Entry officers collect fuel taxes and registration fees and ensure compliance with statutory weight and size restrictions for commercial vehicles. The CSP also operates a number of special educational and training programs to advance its mission including, but not limited to, the following: "Our Family Protecting Yours Since 1935" campaign, the First Responder Safety Task Force, the Colorado State Patrol Education Program, and the Colorado State Patrol Youth Academy.

- The primary mission of the **Colorado Bureau of Investigation** is "to respond to requests from Sheriffs, Police Chiefs, District Attorneys, other state agencies, and the Governor on a 24 hour x 7 days per week basis to assist in the detection, investigation, and enforcement of Colorado criminal laws." CBI agents, assigned to three regional offices in Denver, Pueblo and Grand Junction are responsible for assisting state and local law enforcement in investigating crime and enforcing criminal laws. The CBI also operates the state's forensic laboratory system, where forensic scientists conduct the state's toxicology program, DNA program, and other scientific analysis in three main facilities across the state. The CBI Identification Unit maintains fingerprint records, conducts background checks for 67 different vocational licenses, and maintains criminal history information for Colorado law enforcement agencies and the FBI's national criminal history database. The CBI InstaCheck Unit is responsible for background checks for firearms transfers and sales and for conducting background checks related to Concealed Handgun Permits (CHPs). Finally, the CBI Crime Information Management Unit oversees the statewide crime-reporting program including the State's Sex Offender Registry.

SUMMARY OF STAFF RECOMMENDATIONS

DEPARTMENT OF PUBLIC SAFETY COLORADO STATE PATROL AND COLORADO BUREAU OF INVESTIGATION	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$203,366,005	$25,829,965	$156,511,225	$14,091,303	$6,933,512	1,440.1
S.B. 19-121 (supplemental bill)	383,703	0	397,068	(13,365)	0	(0.1)
Other legislation	491,822	0	370,074	121,748	0	2.8
TOTAL	**$204,241,530**	**$25,829,965**	**$157,278,367**	**$14,199,686**	**$6,933,512**	**1,442.8**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$204,241,530	$25,829,965	$157,278,367	$14,199,686	$6,933,512	1,442.8
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 and spending authority	245,933	0	245,933	0	0	2.0
R7 Fire arson investigator transfer*	(115,256)	(115,256)	0	0	0	(1.0)
R8 VIN inspection program	110,429	0	110,429	0	0	0.0
BA1 Black market marijuana interdiction	14,508	0	14,508	0	0	0.0
BA2 Safe2Tell communications officer*	(55,068)	0	24,677	(79,745)	0	(0.5)
BA3 Criminal history record backlog	58,942	0	58,942	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	2,465,159	535,613	1,676,106	160,427	93,013	3.6
Non-prioritized request items	795,870	0	795,870	0	0	5.0
Centrally appropriated line items	491,684	47,630	352,193	18,917	72,944	0.0
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
TOTAL	**$218,403,024**	**$26,345,219**	**$169,941,523**	**$14,812,899**	**$7,303,383**	**1,471.5**
INCREASE/(DECREASE)	**$14,161,494**	**$515,254**	**$12,663,156**	**$613,213**	**$369,871**	**28.7**
Percentage Change	6.9%	2.0%	8.1%	4.3%	5.3%	2.0%
FY 2019-20 EXECUTIVE REQUEST	**$218,403,024**	**$26,345,219**	**$169,941,523**	**$14,812,899**	**$7,303,383**	**1,471.5**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

*These items (or portions thereof) are pending future action of the Joint Budget Committee during staff figure setting recommendations for other divisions in the Department of Public Safety. The values shown in this table represent the requested funding change.

DESCRIPTION OF INCREMENTAL CHANGES

R2 ADDITIONAL CIVILIAN AND UNIFORM STAFF (CSP): The recommendation includes $1,985,136 cash funds from the Highway Users Tax Fund and 20.0 FTE in FY 2019-20 to increase the number of Colorado State Troopers and civilian staff. The Department's request also includes $352,118 for centrally appropriated line items, which will be presented to the Committee on February 20, 2019, during figure setting for the DPS Executive Director's Office. The total request for FY 2019-20 is $2,337,254.

R3 CSP OVERTIME (CSP): The recommendation includes $832,456 cash funds from the Highway Users Tax Fund (HUTF) and no change in FTE in FY 2019-20 to fully fund the CSP overtime budget.

R5 MARIJUANA TAX CASH FUNDS FOR TOXICOLOGY LABORATORY (CBI): The recommendation includes an increase of $520,000 in cash funds to support the operations of the CBI Toxicology Laboratory. By cash fund, the recommendation reflects a $1,696,626 increase in Marijuana Tax Cash Fund and a $1,176,626 decrease in Toxicology Cash Fund, resulting in a $520,000 net increase for one-time capital equipment expenditures. The recommendation also results in a financing structure that eliminates toxicology testing fees that CBI currently charges law enforcement agencies.

R6 INCREASE E-470 TROOPERS AND CASH FUND SPENDING AUTHORITY (CSP): The recommendation includes $245,933 cash fund spending authority from the E-470 Public Highway Authority and 2.0 FTE in FY 2019-20 to increase patrol hours on the E-470 toll road.

R7 FIRE ARSON INVESTIGATOR FUNDING TRANSFER (CBI): This recommendation is pending Committee action on February 20, 2019, during figure setting for the Division of Fire Prevention and Control. The request includes a 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 recommendation includes $110,429 cash fund spending authority from the Vehicle Identification Number (VIN) Inspection Fund in FY 2019-20.

BA1 BLACK MARKET MARIJUANA INTERDICTION (CBI): The recommendation includes $14,508 Marijuana Tax Cash Fund for FY 2019-20 to support vehicle lease and mileage expenses for the Colorado Bureau of Investigation (CBI) Black Market Marijuana Unit created in FY 2018-19.

BA2 SAFE2TELL COMMUNICATIONS OFFICER TRANSFER (CSP): The recommendation is pending Committee action on February 20, 2019, during figure setting for the Division of Homeland Security and Emergency Management. The request includes a decrease of $55,068 total funds and 0.5 FTE for FY 2019-20 to support the transfer of resources from the CSP Communications Program to the Division of Homeland Security and Emergency Management (DHSEM).

BA3 CRIMINAL HISTORY RECORD BACKLOG AND UPDATES (CBI): The recommendation includes a one-time $58,942 cash fund increase in the CBI indirect cost assessment line in FY 2019-20. The recommendation also includes a net $0 cash fund transfer of $577,861 from the CBI Biometric Identification and Records Unit operating expenses line item to the Unit's personal services line item. This transfer will allow the Department to replace, train, and extend 19.0 temporary personnel for nine months to complete the required updating of approximately 315,266 criminal records that remain from the 380,926 criminal records received from the FBI and Arapahoe County.

INDIRECT COST ASSESSMENT: The recommendation 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.

INDIRECT COST ASSESSMENT						
Item	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Indirect cost assessment adjustment	$6,562,894	$0	$5,747,699	$613,099	$202,096	0.0
TOTAL	**$6,562,894**	**$0**	**$5,747,699**	**$613,099**	**$202,096**	**0.0**

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The recommendation includes $2,465,159 total funds, including $535,613 General Fund, $1,676,106 cash funds, $160,427 reappropriated funds, $93,013 federal funds, and 3.6 FTE to annualize prior year budget actions detailed 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
FY 2018-19 Safe2Tell supplemental	13,365	0	0	13,365	0	0.1
FY 2018-19 Black market supplemental	(397,068)	0	(397,068)	0	0	0.0
TOTAL	**$2,465,159**	**$535,613**	**$1,676,106**	**$160,427**	**$93,013**	**3.6**

* Includes a net $0 change in the CBI Biometric Identification and Records Unit personal services and operating lines.

NON-PRIORITIZED DECISION ITEMS: The recommendation for this item is pending. The Committee will take action during the staff figure setting presentation for the Department of Revenue. The requested non-prioritized decision item, which includes $795,870 cash funds from the Marijuana Tax Cash Fund and 5.0 FTE, is detailed in the following table.

NON-PRIORITIZED DECISION ITEMS						
Item	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Marijuana enforcement division (DOR)	$795,870	$0	$795,870	$0	$0	5.0
TOTAL	**$795,870**	**$0**	**$795,870**	**$0**	**$0**	**5.0**

CENTRALLY APPROPRIATED LINE ITEMS: The recommendation for this item is pending. The Committee will take action on the annual fleet vehicle request during the staff figure setting presentation on common policies. As detailed in the following table, the request for this item includes $491,684 in total funds, including $47,630 General Fund, $352,193 cash funds, $18,917 reappropriated funds, and $72,944 in federal funds.

CENTRALLY APPROPRIATED LINE ITEMS						
Item	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annual fleet vehicle request	$491,684	$47,630	$352,193	$18,917	$72,944	0.0
TOTAL	**$491,684**	**$47,630**	**$352,193**	**$18,917**	**$72,944**	**0.0**

ANNUALIZE PRIOR YEAR LEGISLATION: The recommendation 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						
Items	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)
TOTAL	**$248,807**	**$47,267**	**$290,994**	**($91,773)**	**$2,319**	**(0.4)**

TECHNICAL CHANGES: The recommendation includes minor technical adjustments in the CSP Communications program that result in a $0 net effect in total funds, including an $8,213 increase in cash funds, a $7,712 decrease in reappropriated funds, and a $501 decrease in federal funds.

TECHNICAL CHANGES						
Item	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Align dispatch with billing	$0	$0	$8,213	($7,712)	($501)	0.0
TOTAL	**$0**	**$0**	**$8,213**	**($7,712)**	**($501)**	**0.0**

MAJOR DIFFERENCES FROM THE REQUEST

There are no major differences between the staff recommendation and the Department's request.

DECISION ITEMS AFFECTING MULTIPLE DIVISIONS

➔ R7 FIRE ARSON INVESTIGATOR FUNDING TRANSFER

REQUEST: The Department requests a 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, resulting in a net $0 impact on the Department.

RECOMMENDATION: **Staff's recommendation is pending the Committee's action on R7 Fire Arson Investigator Funding Transfer, which will be presented to the Committee during figure setting for the Division of Fire Prevention and Control on February 20, 2019. Staff recommends permission to adjust the Long Bill for the Department of Public Safety to reflect the Committee's decision.**

➔ BA2 SAFE2TELL COMMUNICATIONS OFFICER TRANSFER

REQUEST: The Department requests a decrease of $55,068 total funds and 0.5 FTE for FY 2019-20 to support the transfer of resources from the CSP Communications Program to the Division of Homeland Security and Emergency Management (DHSEM) to fully integrate the Safe2Tell Unit in the DHSEM Watch Center.

RECOMMENDATION: **Staff's recommendation is pending the Committee's action on BA2 Safe2Tell Communications Officer Transfer, which will be presented to the Committee during figure setting for the Division of Homeland Security and Emergency Management on February 20, 2019. Staff recommends permission to adjust the Long Bill for the Department of Public Safety to reflect the Committee's decisions.**

(2) COLORADO STATE PATROL

The Colorado State Patrol is created in Section 24-33.5-201, C.R.S. Pursuant to Section 16-2.5-114, C.R.S., a Colorado state patrol officer is a peace officer whose authority includes the enforcement of all laws of the state of Colorado pursuant to Section 24-33.5-212, C.R.S. Pursuant to Section 24-33.5-211, C.R.S., the chief of the State Patrol may establish divisions as necessary for the adequate patrolling of the highways. The Chief may also place officers in the field as necessary to carry out the activities and operations of the Colorado State Patrol. Funding for this Division is predominantly from the Highway Users Tax Fund (HUTF) "Off-the-Top" funding pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S. As seen in the summary table below, staff recommendations include $175,992,194 total funds and 1,163.3 FTE for FY 2019-20.

COLORADO STATE PATROL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation						
H.B. 18-1322 (Long Bill)	$163,895,532	$6,596,287	$141,307,866	$10,009,796	$5,981,583	1,138.3
S.B. 19-121 (supplemental bill)	(13,365)	0	0	(13,365)	0	(0.1)
TOTAL	**$163,882,167**	**$6,596,287**	**$141,307,866**	**$9,996,431**	**$5,981,583**	**1,138.2**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$163,882,167	$6,596,287	$141,307,866	$9,996,431	$5,981,583	1,138.2
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
R6 E-470 troopers and spending authority	245,933	0	245,933	0	0	2.0
R8 VIN inspection program	110,429	0	110,429	0	0	0.0
BA2 Safe2tell communications officer*	(55,068)	0	24,677	(79,745)	0	(0.5)
Indirect cost assessment	5,886,148	0	5,330,614	555,534	0	0.0
Annualize prior year budget actions	2,306,410	167,412	1,927,296	133,790	77,912	3.6
Centrally appropriated line items	510,353	55,835	357,535	29,311	67,672	0.0
Annualize prior year legislation	288,230	16,161	259,449	10,301	2,319	0.0
Technical adjustment	0	0	8,213	(7,712)	(501)	0.0
TOTAL	**$175,992,194**	**$6,835,695**	**$152,389,604**	**$10,637,910**	**$6,128,985**	**1,163.3**
INCREASE/(DECREASE)	**$12,110,027**	**$239,408**	**$11,081,738**	**$641,479**	**$147,402**	**25.1**
Percentage Change	7.4%	3.6%	7.8%	6.4%	2.5%	2.2%
FY 2019-20 EXECUTIVE REQUEST	**$175,992,194**	**$6,835,695**	**$152,389,604**	**$10,637,910**	**$6,128,985**	**1,163.3**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

*A portion or all of the recommendation for this request is pending future action of the Joint Budget Committee during the staff figure setting presentation for other divisions in the Department of Public Safety. The values shown in this table represent the requested funding change.

DECISION ITEMS – COLORADO STATE PATROL

➔ R2 ADDITIONAL CIVILIAN AND UNIFORM STAFF

REQUEST: The Department requests $1,985,136 in cash funds from the Highway Users Tax Fund (HUTF) and 20.0 FTE to add 10.0 FTE troopers/cadets and 10.0 FTE civilian staff in FY 2019-20. The Department's request also includes $352,118 for centrally appropriated line items in the Executive Director's Office resulting in a $2,337,254 total request.

RECOMMENDATION: **Staff recommends approval of the Department's $1,985,136 request.** (The staff recommendation for the centrally appropriated line items associated with this request will be presented to the Committee during figure setting for the Executive Director's Office on February 20, 2019.)

R2 RECOMMENDATION DETAIL		
	COST	FTE
State Troopers	$778,551	10.0
Trooper overtime	10,591	-
Project Management I and II	232,661	2.5
Central Records Unit, Technician III	204,517	4.2
Policy & Research, Policy Advisor III	105,667	1.7
Media Relations Expert, Specialist V	82,434	0.8
Special operations program support	46,977	0.8
Operating expenses	306,386	-
Indirect cost assessment	180,505	-
Vehicle lease payments	36,847	-
CSP TOTAL	**$1,985,136**	**20.0**
NOTE: EDO CENTRALLY APPROPRIATED LINE ITEMS	$352,118	-

ANALYSIS:

Background

Over the past 10 years, the growth in Colorado's population and the increase in licensed drivers on Colorado roadways has resulted in an increase in traffic congestion, travel delays, car accidents, citations issued, distracted driving incidents, and unrestrained traffic fatalities. In addition, increases in special events and road construction projects have placed an even greater strain on Troopers.

The Department's FY 2019-20 request reflects the third year of a multi-year initiative to increase the number of Troopers patrolling Colorado roadways to meet the growing needs of the State. 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 along the I-25 and I-70 corridors and 10.0 FTE civilian positions. Of the 10.0 FTE civilian positions requested, 5.0 FTE positions in the Project Management and Policy & Research Departments are currently filled by Troopers; when civilians are hired to fill these positions, these 5 Troopers can return to the road to fulfill their primary trooper duties. In addition, while not filling positions currently held by troopers, the additional 4.2 FTE records technicians (annualizing to 5.0 FTE) in the Central Records Unit will

put more troopers on the road by reducing the amount of time Troopers spend on processing case files using the required eDiscovery and records evidence digitalization process. In 2017, uniformed Troopers spent between 105 and 305 minutes (average 160 minutes) per case file to process documents and securely transport them to court.

The Special Operations Program Support (civilian) position also reduces the amount of administrative work performed by uniformed staff, allowing them to focus on the primary duties of a State Trooper. Finally, the Media Relations Expert position will increase the patrol's visibility across social and traditional media outlets creating culture change to encourage safe driving behavior among younger drivers. This approach aims to reduce unrestrained fatalities, distracted driving, and impaired driving, which will ultimately save lives.

Issue
Three years ago, the Department contracted with a vendor to create an updated Trooper allocation model. The model is designed around a national best practice that aims to have a 50/50 division of time between obligated and unobligated work activities. Specifically, the goal is to have Troopers spend 30 minutes of each hour performing obligated activities (those that are essentially unavoidable, such as crash investigations, initiated traffic stops, and associated paperwork) and 30 minutes spent on unobligated, proactive work activities (such as general patrols, community policing, and educational activities). The model incorporates past workload data that will be updated on an annual basis. Primarily, the model utilizes data collected from the CSP's Computer Aided Dispatch (CAD) system to identify calls for service and time spent performing specific patrol activities. Using the 50/50 split as the desired outcome, the model identified a need for 405 total field Troopers at a time when Trooper levels totaled 357. Over the past two fiscal year, 30.0 FTE Trooper positions have been added to the Department bringing the total number of Troopers to 387 and a resulting shortage of 18. This shortage will be nearly met by hiring 10 Troopers and 10 civilian positions, 5 of which are currently filled by uniformed Troopers.

Recommendation
Staff recommends approval of the Department's FY 2019-20 request. The recommendation for FY 2019-20 nearly achieves the Trooper allocation model's goal of 405 Troopers.

➔ R3 CSP OVERTIME

REQUEST: The Department's request includes $832,456 cash funds from the Highway Users Tax Fund (HUTF) and no change in FTE to fund the CSP overtime budget in FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request.**

ANALYSIS:

Background
State Troopers frequently work longer than their scheduled shift to finish covering a crash scene or traffic stop, and/or often times work on a day off when the Troop office is short-staffed to cover an assignment area. Supervisors adjust established work schedules whenever possible to prevent overtime hours, however not all shifts can be adjusted within the same work period which leads to overtime

pay. In FY 2005-06, the Department received a $1.3 million overtime budget as part of a Traffic Safety Improvement Plan. This budget amount has not increased since that time, and therefore has not kept pace with salary increases, staffing increases, and departmental needs.

Issue
In the past two years, the CSP awarded Troopers with compensatory time off near the end of the fiscal year when overtime funds were depleted. Two years ago, funds for overtime pay were exhausted with one month remaining in the fiscal year. Last year, funds for overtime pay were expended with two months remaining in the fiscal year. When overtime funds are exhausted, Troopers receive compensatory time off, which reduces the number of Troopers on highways. Compensatory time is equivalent to 1.5 hours of time off for every hour of overtime worked. Troopers average 3 overtime hours a month, which equates to 4.5 hour of compensatory time. Since each Troop office averages 30 Troopers, compensatory time averages 135 hours each month, which is not a viable long-term solution because it compromises the safety of motorists on Colorado highways. Without sufficient funding support, overtime funds will be expended earlier each fiscal year, creating additional scheduling issues and roadway safety concerns.

Recommendation
Staff recommends approval of the Department's FY 2019-20 request.

➔ R6 INCREASE E-470 TROOPERS AND CASH FUND SPENDING AUTHORITY

REQUEST: The Department's request includes $245,933 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 toll road.

RECOMMENDATION: **Staff recommends approval of $245,933 cash funds from the E-470 Public Highway Authority and 2.0 FTE for FY 2019-20. (*The staff recommendation for the centrally appropriated line items associated with this request will be presented to the Committee during figure setting for the EDO on February 20, 2019.)***

ANALYSIS:

Background
The E-470 Public Highway Authority (Authority) pays CSP for their E-470 patrolling services. Over the past ten years, daily traffic counts on highway E-470 have increased 114.8 percent from 54.1 million in 2007 to 116.2 million in 2017. This increase in traffic volume requires additional CSP support to promote safe travel, respond to calls for service, and investigate crash scenes.

E-470 TRANSACTION GROWTH		
Year	Daily Traffic Count	Net Toll Revenue
2007	54,141,641	$87,001,000*
2017	116,276,475	213,765,649
Change	**62,134,834**	**$126,764,649**
% Change	**114.8%**	**145.7%**
Compound Annual Growth Rate	**7.9%**	**10.5%**

*Base year 2008.

Issue
Currently, CSP manages a five-year contract with the Authority that is reviewed annually. While the contract includes a graduated increase in patrol hours to address the growth in highway usage, this increase cannot be executed within the Department's existing resources and current spending authority. For FY 2017-18 the contract required 14,500 patrol hours; the Authority is now requesting an increase up to 21,000 hours. To meet this growing demand, CSP requires increased spending authority to collect and spend the additional revenue for the increased services provided in FY 2019-20 and beyond. Due to increased E-470 traffic, net toll revenues have increased from $87 million in 2008 to $213.7 million in 2017 and, as a result, the Authority has sufficient revenues to fund the cost of the additional Troopers needed to accommodate the increase in patrol hours. In 2015, the Department estimated that 4.0 FTE Troopers are needed for E-470 by FY 2019-20. For FY 2016-17 and beyond, the Department received spending authority and 2.0 FTE Troopers to meet growing traffic demands on E-470. The FY 2019-20 request for 2.0 FTE additional E-470 Troopers is the second phase of that 2016 initiative.

Recommendation
Staff recommends approval of the Department's FY 2019-20 request.

➔ R8 VIN INSPECTION PROGRAM CASH FUND SPENDING AUTHORITY

REQUEST: The Department's request includes $110,429 cash funds in FY 2019-20 from the Vehicle Identification Number (VIN) Inspection Fund to align the VIN Inspection Program spending authority with revenues collected and deposited into the Fund.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request.**

ANALYSIS:

Background
The CSP is authorized to perform a VIN inspection on any motor vehicle subject to Section 42-5-202, C.R.S., and to charge and receive a $20 inspection fee pursuant to Section 42-5-204, C.R.S. for such inspection. Fees generated by these inspections are deposited in the VIN Inspection Fund. Since 2010, the number of VIN inspections provided by the CSP has increased by 181 percent, from 6,277 in 2010 to 17,646 inspections in 2017.

Issue
Over the past three years, inspection fees collected have consistently exceeded spending authority resulting in an average surplus of $110,429. Additional spending authority is requested to expend these available funds to support the cost of the activities that actually generate the fee revenue, meet the growing demand for services, and provide high quality customer service. At the end of each fiscal year, any unexpended and unencumbered funds remaining in the fund are credited to the General Fund.

Recommendation
Staff recommends approval of the Department's FY 2019-20 request.

LINE ITEM DETAIL — COLORADO STATE PATROL

COLONEL, LT. COLONELS, MAJORS, AND CAPTAINS

This line item funds personnel costs for commanders within the Colorado State Patrol.

STATUTORY AUTHORITY: Section 24-33.5-206, C.R.S. (Personnel – appointment.), Section 24-33.5-220, C.R.S. (Costs of Administration.), Section 24-50-104 (1) (III) (A), C.R.S. (Trooper Pay Methodology)

REQUEST: The Department requests $5,266,572 total funds, including $137,465 General Fund, $5,129,107 Highway Users Tax Fund (HUTF) cash funds, and 34.0 FTE for FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department FY 2019-20 request.**

COLORADO STATE PATROL, COLONEL, LT. COLONELS, MAJORS, AND CAPTAINS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$5,104,673	$127,712	$4,976,961	$0	$0	34.0
TOTAL	**$5,104,673**	**$127,712**	**$4,976,961**	**$0**	**$0**	**34.0**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$5,104,673	$127,712	$4,976,961	0	0	34.0
Annualize prior year budget actions	150,153	9,167	140,986	0	0	0.0
Annualize prior year legislation	11,746	586	11,160	0	0	0.0
TOTAL	**$5,266,572**	**$137,465**	**$5,129,107**	**$0**	**$0**	**34.0**
INCREASE/(DECREASE)	**$161,899**	**$9,753**	**$152,146**	**$0**	**$0**	**0.0**
Percentage Change	3.2%	7.6%	3.1%	n/a	n/a	0.0%
FY 2019-20 EXECUTIVE REQUEST	**$5,266,572**	**$137,465**	**$5,129,107**	**$0**	**$0**	**34.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

SERGEANTS, TECHNICIANS, AND TROOPERS

This line item funds personnel costs for the State Patrol's sergeants, technicians, and troopers. This includes troopers assigned to regular highway duty, as well as troopers on the following special assignments: hazardous materials enforcement and response, motor carrier safety, investigative services (auto theft), E-470 patrol, vehicle identification number inspections, immigration enforcement, and homeland security functions.

STATUTORY AUTHORITY: Section 24-33.5-206, C.R.S. (Personnel – appointment.), Section 24-33.5-220, C.R.S. (Costs of Administration.), Section 24-50-104 (1)(III)(A), C.R.S. (Trooper Pay Methodology).

REQUEST: The Department requests $74,209,737 total funds, including $1,780,082 General Fund, $70,148,341 cash funds ($1,427,614 E-470 Toll Road Authority, $156,062 VIN Inspection Fund, $68,087,117 HUTF cash funds, and $477,548 various cash funds), $2,281,314 reappropriated funds, and 661.6 FTE for FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request, which includes adjustments for R2 Additional Civilian and Uniform Staff, R6 Increase E-470 Troopers and Cash Fund Spending Authority, and R8 VIN Inspection Program.**

COLORADO STATE PATROL, SERGEANTS, TECHNICIANS, AND TROOPERS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$70,941,258	$1,728,034	$66,995,353	$2,217,871	$0	646.1
TOTAL	**$70,941,258**	**$1,728,034**	**$66,995,353**	**$2,217,871**	**$0**	**646.1**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$70,941,258	$1,728,034	$66,995,353	$2,217,871	$0	646.1
Annualize prior year budget actions	2,115,492	47,261	2,009,012	$59,219	0	3.5
R2 CSP civilian and uniform staff	778,551	0	778,551	0	0	10.0
R6 E-470 troopers and spending authority	166,172	0	166,172	0	0	2.0
R8 VIN inspection program	110,429	0	110,429	0	0	0.0
Annualize prior year legislation	97,835	4,787	88,824	4,224	0	0.0
TOTAL	**$74,209,737**	**$1,780,082**	**$70,148,341**	**$2,281,314**	**$0**	**661.6**
INCREASE/(DECREASE)	**$3,268,479**	**$52,048**	**$3,152,988**	**$63,443**	**$0**	**15.5**
Percentage Change	4.6%	3.0%	4.7%	2.9%	n/a	2.4%
FY 2019-20 EXECUTIVE REQUEST	**$74,209,737**	**$1,780,082**	**$70,148,341**	**$2,281,314**	**$0**	**661.6**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

CIVILIANS

This line item funds personnel costs for staff to support the Colorado State Patrol in the Denver office, in the 19 troop offices, and in the special purpose programs. Each of the troop offices has at least one civilian employee to provide administrative support.

STATUTORY AUTHORITY: Section 24-33.5-206, C.R.S. (Personnel – appointment.), Section 24-33.5-220, C.R.S. (Costs of administration.)

REQUEST: The Department requests $3,485,122 total funds, including $69,584 General Fund, $3,340,844 cash funds ($43,388 E-470 Toll Road Authority, $28,286 VIN Inspection Fund, $3,216,028 HUTF cash funds, and $53,142 various cash funds), $74,694 reappropriated fund, and 60.0 FTE for FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department FY 2019-20 request, which includes adjustments for R2 Additional Civilian and Uniform Staff.**

COLORADO STATE PATROL, CIVILIANS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$2,607,582	$64,712	$2,469,460	$73,410	$0	50.0
TOTAL	**$2,607,582**	**$64,712**	**$2,469,460**	**$73,410**	**$0**	**50.0**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$2,607,582	$64,712	$2,469,460	$73,410	$0	50.0
R2 CSP civilian and uniform staff	672,256	0	672,256	0	0	10.0
Annualize prior year budget actions	159,067	4,453	153,742	872	0	0.0
Annualize prior year legislation	46,217	419	45,386	412	0	0.0
TOTAL	**$3,485,122**	**$69,584**	**$3,340,844**	**$74,694**	**$0**	**60.0**
INCREASE/(DECREASE)	**$877,540**	**$4,872**	**$871,384**	**$1,284**	**$0**	**10.0**
Percentage Change	33.7%	7.5%	35.3%	1.7%	n/a	20.0%
FY 2019-20 EXECUTIVE REQUEST	**$3,485,122**	**$69,584**	**$3,340,844**	**$74,694**	**$0**	**60.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

RETIREMENTS

This line item funds sick and annual leave payouts for members of the State Patrol who either retire or separate from State employment.

STATUTORY AUTHORITY: Section 24-33.5-206, C.R.S. (Personnel – Appointment.), Section 24-33.5-220, C.R.S. (Costs of Administration.)

REQUEST: The Department requests a continuation-level appropriation of $400,000 HUTF cash funds for FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request.**

COLORADO STATE PATROL, RETIREMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$400,000	$0	$400,000	$0	$0	0.0
TOTAL	**$400,000**	**$0**	**$400,000**	**$0**	**$0**	**0.0**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$400,000	$0	$400,000	$0	$0	0.0
TOTAL	**$400,000**	**$0**	**$400,000**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2019-20 EXECUTIVE REQUEST	**$400,000**	**$0**	**$400,000**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

OVERTIME

This line item provides dedicated funding for overtime payments made to State Patrol Troopers. In FY 2005-06, the General Assembly approved an increase to this line from $1,122,994 to $1,403,815 so that the Patrol could pay overtime instead of giving compensatory time off (or time off with pay for irregular or occasional overtime work), thus keeping more troopers on the road.

STATUTORY AUTHORITY: Section 24-33.5-206, C.R.S. (Personnel – Appointment.), Section 24-33.5-220, C.R.S. (Costs of Administration.)

REQUEST: The Department requests funding of $2,251,470 total funds, including $2,226,208 cash funds ($20,277 E-470 Toll Road Authority, $58,468 VIN Inspection Fund, and $2,147,463 HUTF cash funds), and $25,262 reappropriated funds for FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request, which includes adjustments for R2 Additional Civilian and Uniform Staff, R3 CSP Overtime, and R6 Increase E-470 Troopers and Cash Fund Spending Authority.**

COLORADO STATE PATROL, OVERTIME						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$1,403,815	$0	$1,378,553	$25,262	$0	0.0
TOTAL	**$1,403,815**	**$0**	**$1,378,553**	**$25,262**	**$0**	**0.0**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$1,403,815	$0	$1,378,553	$25,262	$0	0.0
R3 CSP overtime	832,456	0	832,456	0	0	0.0
R2 CSP civilian and uniform staff	10,591	0	10,591	0	0	0.0
R6 E-470 troopers and spending authority	4,608	0	4,608	0	0	0.0
TOTAL	**$2,251,470**	**$0**	**$2,226,208**	**$25,262**	**$0**	**0.0**
INCREASE/(DECREASE)	**$847,655**	**$0**	**$847,655**	**$0**	**$0**	**0.0**
Percentage Change	60.4%	n/a	61.5%	0.0%	n/a	n/a
FY 2019-20 EXECUTIVE REQUEST	**$2,251,470**	**$0**	**$2,226,208**	**$25,262**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

OPERATING EXPENSES

This line item funds the majority of operating expenses for the State Patrol. The major expenses in this line item include variable vehicle expenses (fuel and maintenance) and support for the CSP's technology initiatives. It provides reimbursement for State Patrol expenses incurred to verify vehicle identification numbers. Cash funding is from the $20.00 per vehicle fee deposited into the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2), C.R.S. Reappropriated funds are from Limited Gaming funds appropriated to the Department of Revenue.

STATUTORY AUTHORITY: Section 24-33.5-218, C.R.S. (Costs of Administration.)

REQUEST: The Department requests $11,340,022 total funds, including $538,604 General Fund, $10,552,097 cash funds ($224,795 E-470 Toll Road Authority, $37,127 VIN Inspection Fund, $9,938,406 HUTF cash funds, and $351,769 various cash funds), and $249,321 reappropriated funds for FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request, which includes adjustments for R2 Additional Civilian and Uniform Staff and R6 Increase E-470 Troopers and Cash Fund Spending Authority.**

COLORADO STATE PATROL, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$11,841,492	$538,604	$11,053,567	$249,321	$0	0.0
TOTAL	**$11,841,492**	**$538,604**	**$11,053,567**	**$249,321**	**$0**	**0.0**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$11,841,492	$538,604	$11,053,567	$249,321	$0	0.0
R2 CSP civilian and uniform staff	306,386	0	306,386	0	0	0.0
R6 E-470 troopers and spending authority	47,710	0	47,710	0	0	0.0
Annualize prior year budget actions	(855,566)	0	(855,566)	0	0	0.0
TOTAL	**$11,340,022**	**$538,604**	**$10,552,097**	**$249,321**	**$0**	**0.0**
INCREASE/(DECREASE)	**($501,470)**	**$0**	**($501,470)**	**$0**	**$0**	**0.0**
Percentage Change	(4.2%)	0.0%	(4.5%)	0.0%	n/a	n/a
FY 2019-20 EXECUTIVE REQUEST	**$11,340,022**	**$538,604**	**$10,552,097**	**$249,321**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

INFORMATION TECHNOLOGY ASSET MAINTENANCE

Starting with FY 2010-11, the line item was re-named from "MDC Asset Maintenance" to "IT Asset Maintenance" and an additional $2,000,000 HUTF "Off-the-Top" was provided on a continuous basis in order to allow the State Patrol to establish an asset maintenance budget for the replacement and on-going maintenance of CSP communications systems. Each year, the Department analyzes the need for upgrades or replacements and plans for a replacement cycle in out years.

The Computer Aided Dispatch (CAD) system automates business processes associated with incident response and communications with officers and emergency personnel in the field. Business processes include resource management, call-taking, location verification, dispatching, mapping, and officer status. Communication functions include interfacing with external federal and state information systems such as the National Crime Information Center (NCIC) and the Colorado Crime Information Center (CCIC) respectively, and with the CSP's mobile data computers. Hardware and software architectures include desktop and laptop computers, servers, printers, data network components including cables, switches, and routers, uninterrupted power supplies, and operating system and application software.

The Records Management System (RMS) system automates business processes associated with accident reports, arrests, citations, investigative case management, stolen vehicles, and vehicle inspections. The RMS system provides for the storage, retrieval, retention, archiving, and viewing of information, records, documents, or files pertaining to the agency's law enforcement activities. The RMS system interfaces with external state information systems such as the Colorado Department of Revenue's electronic accident reporting system and with the CSP's mobile data computers. Hardware and software architectures include desktop and laptop computers, servers, printers, data network components including cables, switches, and routers, and operating system and application software.

The Mobile Data Computer (MDC) system automates many business processes including accident reports, arrests, citations, investigative case management, location verification, officer status, and wants and warrant verification. The MDC system automated business processes include accident reports, arrests, citations, investigative case management, location verification, officer status, and wants and warrant verification. Communication functions include interfacing with external federal and state information systems such as the National Crime Information Center (NCIC) and the Colorado Crime Information Center (CCIC) respectively, and with the CSP's CAD and RMS systems. Hardware and software architectures include ruggedized laptop computers, computer docking stations, printers, servers, data network components including cables and wireless connectivity devices, global positioning devices, and operating system and application software.

STATUTORY AUTHORITY: Section 24-75-112 (b), C.R.S. (Centralized appropriation for information technology asset maintenance)

REQUEST: The Department requests a continuation-level appropriation of $2,843,020 HUTF cash funds in FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request.**

COLORADO STATE PATROL, INFORMATION TECHNOLOGY ASSET MAINTENANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$2,843,020	$0	$2,843,020	$0	$0	0.0
TOTAL	**$2,843,020**	**$0**	**$2,843,020**	**$0**	**$0**	**0.0**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$2,843,020	$0	$2,843,020	$0	$0	0.0
TOTAL	**$2,843,020**	**$0**	**$2,843,020**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2019-20 EXECUTIVE REQUEST	**$2,843,020**	**$0**	**$2,843,020**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

VEHICLE LEASE PAYMENTS

Funds provided through this line enable the State Patrol to lease vehicles from state fleet management in the Department of Personnel. In this Department, vehicle lease moneys are appropriated in the Executive Director's Office, the Colorado State Patrol, and the Colorado Bureau of Investigation. This line item appropriates funds only for CSP vehicles.

STATUTORY AUTHORITY: Section 24-30-1104 (2), C.R.S. (Central Service Functions)

REQUEST: The Department requests $8,011,218 total funds for FY 2019-20, including $236,069 General Fund, $7,397,969 cash funds ($22,114 E-470 Toll Road Authority, $7,099,608 HUTF cash funds, and $276,247 various cash funds), $139,589 reappropriated funds, and $237,591 various federal funds.

RECOMMENDATION: **Staff's recommendation for FY 2019-20 is pending Committee action on operating common policies -- NP2 Annual Fleet Vehicle Request. Staff recommends permission to make the necessary adjustments to the line item in the Long Bill to reflect the Committee's decisions. For R2 Additional Civilian and Uniform Staff, R6 Increase E-470 Troopers and Cash Fund Spending Authority, and all other components of this line item, staff recommends approval of the Department's FY 2019-20 request.**

COLORADO STATE PATROL, VEHICLE LEASE PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$7,320,316	$180,234	$6,859,885	$110,278	$169,919	0.0
TOTAL	**$7,320,316**	**$180,234**	**$6,859,885**	**$110,278**	**$169,919**	**0.0**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$7,320,316	$180,234	$6,859,885	$110,278	$169,919	0.0
Centrally appropriated line items	510,353	55,835	357,535	29,311	$67,672	0.0
Annualize prior year budget actions	136,333	0	136,333	0	0	0.0
R2 CSP civilian and uniform staff	36,847	0	36,847	0	0	0.0
R6 E-470 troopers and spending authority	7,369	0	7,369	0	0	0.0
TOTAL	**$8,011,218**	**$236,069**	**$7,397,969**	**$139,589**	**$237,591**	**0.0**
INCREASE/(DECREASE)	**$690,902**	**$55,835**	**$538,084**	**$29,311**	**$67,672**	**0.0**
Percentage Change	9.4%	31.0%	7.8%	26.6%	39.8%	n/a
FY 2019-20 EXECUTIVE REQUEST	**$8,011,218**	**$236,069**	**$7,397,969**	**$139,589**	**$237,591**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

PORTS OF ENTRY

The Ports of Entry Program was transferred to the Department by H.B 12-1019. This line item funds the personal services and operating expenses for the Ports of Entry program. The Colorado State Patrol is the primary entity charged with motor carrier safety services by improving roadway safety and business processes for motor carriers. The Ports of Entry maintain 17 fixed port facilities and 10 mobile units used to enforce state and federal size, weight, and safety regulations.

STATUTORY AUTHORITY: Section 42-8-103, C.R.S. (Ports of Entry – operation by Colorado State Patrol.), Section 42-8-110, C.R.S. (Expenses of administration appropriated from the highway users tax fund.)

REQUEST: The Department requests $8,697,684 cash funds, including $212,306 Hazardous Safety Materials Fund, $8,485,378 HUTF cash funds, and 117.8 FTE for FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request.**

COLORADO STATE PATROL, PORTS OF ENTRY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$8,449,178	$0	$8,449,178	$0	$0	117.8
TOTAL	**$8,449,178**	**$0**	**$8,449,178**	**$0**	**$0**	**117.8**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$8,449,178	$0	$8,449,178	$0	$0	117.8
Annualize prior year budget actions	201,149	0	201,149	0	0	0.0
Annualize prior year legislation	47,357	0	47,357	0	0	0.0
TOTAL	**$8,697,684**	**$0**	**$8,697,684**	**$0**	**$0**	**117.8**
INCREASE/(DECREASE)	**$248,506**	**$0**	**$248,506**	**$0**	**$0**	**0.0**
Percentage Change	2.9%	n/a	2.9%	n/a	n/a	0.0%
FY 2019-20 EXECUTIVE REQUEST	**$8,697,684**	**$0**	**$8,697,684**	**$0**	**$0**	**117.8**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

COMMUNICATIONS PROGRAM

This program line item funds the personnel and operations of the State Patrol's Communications Program, which provides dispatching services for CSP as well as other agencies throughout the State.

STATUTORY AUTHORITY: Section 24-33.5-223, C.R.S. (State telecommunications network.)

REQUEST: The Department requests $8,698,210 total funds, including $8,191,659 cash funds ($7,567,306 HUTF cash funds and $624,353 various cash funds), $495,110 reappropriated funds, $11,441 various federal funds, and 138.1 FTE for FY 2019-20.

RECOMMENDATION: **Staff's recommendation on the Department's FY 2019-20 request is pending Committee action on BA2 Safe2Tell Communications Officer Transfer. Staff recommends permission to make the necessary adjustments to the Long Bill to reflect the Committee's decisions. For all other components of this line item, staff recommends approval of the Department's FY 2019-20 request.**

COLORADO STATE PATROL, COMMUNICATIONS PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$8,456,486	$0	$7,883,701	$560,843	$11,942	138.6
S.B. 19-121 (supplemental bill)	(13,365)	0	0	(13,365)	0	(0.1)
TOTAL	**$8,443,121**	**$0**	**$7,883,701**	**$547,478**	**$11,942**	**138.5**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$8,443,121	$0	$7,883,701	$547,478	$11,942	138.5
Annualize prior year budget actions	254,249	0	221,220	33,029	0	0.1
Annualize prior year legislation	55,908	0	53,848	2,060	0	0.0
Technical adjustment	0	0	8,213	(7,712)	(501)	0.0
BA2 Safe2Tell communications*	(55,068)	0	24,677	(79,745)	0	(0.5)
TOTAL	**$8,698,210**	**$0**	**$8,191,659**	**$495,110**	**$11,441**	**138.1**
INCREASE/(DECREASE)	**$255,089**	**$0**	**$307,958**	**($52,368)**	**($501)**	**(0.4)**
Percentage Change	3.0%	n/a	3.9%	(9.6%)	(4.2%)	(0.3%)
FY 2019-20 EXECUTIVE REQUEST	**$8,698,210**	**$0**	**$8,191,659**	**$495,110**	**$11,441**	**138.1**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

*A portion or all of the recommendation for this request is pending future action of the Joint Budget Committee during the staff figure setting presentation for other divisions in the Department of Public Safety. The values shown in this table represent the requested funding change.

STATE PATROL TRAINING ACADEMY

The State Patrol Training Academy provides initial, recurring, and specialized training for troopers as well as for other law enforcement agencies and assists local community colleges with their police officer training programs.

STATUTORY AUTHORITY: Section 24-33.5-211 (3), C.R.S. (School for the training and education of the Colorado State Patrol)

REQUEST: The Department requests $2,988,001 total funds, including $2,299,419 cash funds ($2,210,934 HUTF cash funds, $8,641 various cash funds, and $79,844 user fees from non-state entities), $688,582 reappropriated funds, and 17.0 FTE for FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request.**

COLORADO STATE PATROL, STATE PATROL TRAINING ACADEMY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$3,163,705	$0	$2,475,329	$688,376	$0	17.0
TOTAL	**$3,163,705**	**$0**	**$2,475,329**	**$688,376**	**$0**	**17.0**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$3,163,705	$0	$2,475,329	$688,376	$0	17.0
Annualize prior year legislation	8,482	0	8,276	206	$0	0.0
Annualize prior year budget actions	(184,186)	0	(184,186)	0	$0	0.0
TOTAL	**$2,988,001**	**$0**	**$2,299,419**	**$688,582**	**$0**	**17.0**
INCREASE/(DECREASE)	**($175,704)**	**$0**	**($175,910)**	**$206**	**$0**	**0.0**
Percentage Change	(5.6%)	n/a	(7.1%)	0.0%	n/a	0.0%
FY 2019-20 EXECUTIVE REQUEST	**$2,988,001**	**$0**	**$2,299,419**	**$688,582**	**$0**	**17.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

SAFETY AND LAW ENFORCEMENT SUPPORT

This line item includes funding for the State Patrol's garage operations for maintenance and outfitting of State Patrol vehicles as well as spending authority for "special events" road and lane closures performed by the State Patrol. Closures carried out for other state agencies (such as Department of Transportation maintenance operations) are funded with reappropriated funds while closures for special events, road races, concerts, and athletic events are funded on a cash fund basis.

STATUTORY AUTHORITY: Section 24-33.5-226, C.R.S. (Athletic or special events – closure of highways by patrol or municipality or country – payment of costs.)

REQUEST: The Department requests a continuation-level appropriation of $4,269,987 total funds, including $910,913 cash funds ($454,536 various cash funds and $456,377 user fees collected from non-state entities), $3,359,074 reappropriated funds, and 2.0 FTE for FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request.**

COLORADO STATE PATROL, SAFETY AND LAW ENFORCEMENT SUPPORT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$4,269,987	$0	$910,913	$3,359,074	$0	2.0
TOTAL	**$4,269,987**	**$0**	**$910,913**	**$3,359,074**	**$0**	**2.0**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$4,269,987	$0	$910,913	$3,359,074	$0	2.0
TOTAL	**$4,269,987**	**$0**	**$910,913**	**$3,359,074**	**$0**	**2.0**
Percentage Change	0.0%	n/a	0.0%	0.0%	n/a	0.0%
FY 2019-20 EXECUTIVE REQUEST	**$4,269,987**	**$0**	**$910,913**	**$3,359,074**	**$0**	**2.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

AIRCRAFT PROGRAM

This line item funds the operation of four aircraft for the State Patrol, three Cessna 182 airplanes and one King Air 200 aircraft. The program's operations include both traffic safety and airborne law enforcement activities (funded with HUTF) and "air pool" passenger carrier service for the Governor and State agencies on a cash funds and reappropriated funds basis. The appropriation also includes funding from the "air pool" revenues for aircraft maintenance and repairs. Although operating costs of the "air pool" program are slightly higher than commercial alternatives, the fleet is maintained due to the limited amount, or lack of, commercial service in some parts of the State, and to provide the Governor with access to air transportation on short notice.

STATUTORY AUTHORITY: Section 24-30-1301 (13) (c), C.R.S. (Aircraft for State Purposes)

REQUEST: The Department requests $769,249 total funds, including $577,899 cash funds ($180,000 Aircraft Engine Fund, $381,406 HUTF cash funds, and $16,493 various cash funds), $191,350 reappropriated funds, and 6.0 FTE for FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request.**

COLORADO STATE PATROL, AIRCRAFT PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$759,981	$0	$568,631	$191,350	$0	6.0
TOTAL	**$759,981**	**$0**	**$568,631**	**$191,350**	**$0**	**6.0**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$759,981	$0	$568,631	$191,350	$0	6.0
Annualize prior year budget actions	7,429	0	7,429	0	0	0.0
Annualize prior year legislation	1,839	0	1,839	0	0	0.0
TOTAL	**$769,249**	**$0**	**$577,899**	**$191,350**	**$0**	**6.0**
INCREASE/(DECREASE)	**$9,268**	**$0**	**$9,268**	**$0**	**$0**	**0.0**
Percentage Change	1.2%	n/a	1.6%	0.0%	n/a	0.0%
FY 2019-20 EXECUTIVE REQUEST	**$769,249**	**$0**	**$577,899**	**$191,350**	**$0**	**6.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

EXECUTIVE AND CAPITOL COMPLEX SECURITY PROGRAM

This line item provides funding for security services for the State Capitol, the Governor, the first family, and the Lieutenant Governor. The line item also funds security efforts for other agencies' Capitol Complex buildings (funded with reappropriated funds from those agencies). The program also provides capitol complex security for agencies that have office space within the capitol complex. These costs are billed to the Department of Personnel, who in turn bills individual agencies through the Capitol Complex Leased Space methodology. In addition, the program bills separately the Judiciary, the Legislature, and the Department of Law for additional and specific security.

STATUTORY AUTHORITY: Section 24-33.5-216 to 216.5, C.R.S.

REQUEST: The Department requests $5,717,325 total funds, including $4,073,891 General Fund, $1,643,434 reappropriated funds, and 71.0 FTE for FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request.**

COLORADO STATE PATROL, EXECUTIVE AND CAPITOL COMPLEX SECURITY PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$5,559,410	$3,956,991	$0	$1,602,419	$0	71.0
TOTAL	**$5,559,410**	**$3,956,991**	**$0**	**$1,602,419**	**$0**	**71.0**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$5,559,410	$3,956,991	$0	$1,602,419	$0	71.0
Annualize prior year budget actions	144,147	106,531	0	37,616	0	0.0
Annualize prior year legislation	13,768	10,369	0	3,399	0	0.0
TOTAL	**$5,717,325**	**$4,073,891**	**$0**	**$1,643,434**	**$0**	**71.0**
INCREASE/(DECREASE)	**$157,915**	**$116,900**	**$0**	**$41,015**	**$0**	**0.0**
Percentage Change	2.8%	3.0%	n/a	2.6%	n/a	0.0%
FY 2019-20 EXECUTIVE REQUEST	**$5,717,325**	**$4,073,891**	**$0**	**$1,643,434**	**$0**	**71.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

HAZARDOUS MATERIALS SAFETY PROGRAM

This program line item funds the personnel and operating expenses for the Hazardous Materials Safety Program, which provides scheduling, routing, permitting, and inspection services for commercial vehicles carrying hazardous and nuclear materials. The program also provides clean-up operations and mitigation for hazardous material spills.

STATUTORY AUTHORITY: Section 42-20-104, C.R.S. (General Powers and Duties of Chief)

REQUEST: The Department requests $1,270,924 cash funds ($135,208 Hazardous Materials Safety Fund, $229,297 Nuclear Materials Transportation Fund, and $906,419 HUTF cash funds), and 12.0 FTE for FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request.**

COLORADO STATE PATROL, HAZARDOUS MATERIALS SAFETY PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$1,249,975	$0	$1,249,975	$0	$0	12.0
TOTAL	**$1,249,975**	**$0**	**$1,249,975**	**$0**	**$0**	**12.0**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$1,249,975	$0	$1,249,975	$0	$0	12.0
Annualize prior year budget actions	18,190	0	18,190	0	0	0.0
Annualize prior year legislation	2,759	0	2,759	0	0	0.0
TOTAL	**$1,270,924**	**$0**	**$1,270,924**	**$0**	**$0**	**12.0**
INCREASE/(DECREASE)	**$20,949**	**$0**	**$20,949**	**$0**	**$0**	**0.0**
Percentage Change	1.7%	n/a	1.7%	n/a	n/a	0.0%
FY 2019-20 EXECUTIVE REQUEST	**$1,270,924**	**$0**	**$1,270,924**	**$0**	**$0**	**12.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

AUTOMOBILE THEFT PREVENTION AUTHORITY

The Automobile Theft Prevention Authority is created in Section 42-5-112, C.R.S., and makes grants to create and improve automobile theft prevention, enforcement, and prosecution programs. Prior to FY 2008-09, the Auto Theft Prevention Authority received less than $1 million per year in spending authority and had no appropriated FTE. However, S.B. 08-60 levied an annual per-vehicle fee of $1.00 on automobile insurers to increase the program's funding by $4.3 million per year and provided 3.0 dedicated FTE in FY 2008-09.

STATUTORY AUTHORITY: Section 42-5-112, C.R.S. (Automobile theft prevention authority)

REQUEST: The Department requests a continuation-level appropriation of $6,213,420 from the Colorado Auto Theft Prevention Cash Fund and 3.0 FTE for FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request.**

COLORADO STATE PATROL, AUTOMOBILE THEFT PREVENTION AUTHORITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$6,213,420	$0	$6,213,420	$0	$0	3.0
TOTAL	**$6,213,420**	**$0**	**$6,213,420**	**$0**	**$0**	**3.0**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$6,213,420	$0	$6,213,420	$0	$0	3.0
TOTAL	**$6,213,420**	**$0**	**$6,213,420**	**$0**	**$0**	**3.0**
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	0.0%
FY 2019-20 EXECUTIVE REQUEST	**$6,213,420**	**$0**	**$6,213,420**	**$0**	**$0**	**3.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

VICTIM ASSISTANCE

This line item funds personnel and operating costs for the Victim Assistance program, which provides support and services to victims of crime on the State's highways (such as vehicular homicide).

STATUTORY AUTHORITY: Section 24-33.5-506, C.R.S. (Victims' Assistance and Law Enforcement Fund).

REQUEST: The Department requests $693,277 total funds, including $226,244 cash funds, $288,974 reappropriated funds, $178,059 various federal funds, and 6.8 FTE for FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request.**

COLORADO STATE PATROL, VICTIM ASSISTANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$685,274	$0	$221,295	$285,920	$178,059	6.8
TOTAL	**$685,274**	**$0**	**$221,295**	**$285,920**	**$178,059**	**6.8**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$685,274	$0	$221,295	$285,920	$178,059	6.8
Annualize prior year budget actions	8,003	0	4,949	3,054	0	0.0
TOTAL	**$693,277**	**$0**	**$226,244**	**$288,974**	**$178,059**	**6.8**
INCREASE/(DECREASE)	**$8,003**	**$0**	**$4,949**	**$3,054**	**$0**	**0.0**
Percentage Change	1.2%	n/a	2.2%	1.1%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	**$693,277**	**$0**	**$226,244**	**$288,974**	**$178,059**	**6.8**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

COUNTER-DRUG PROGRAM

This program allows local law enforcement agencies to purchase equipment through the U.S. Department of Defense or the General Accounting Office from private vendors at negotiated bulk rates. This program is also called the "federal 1122 program."

STATUTORY AUTHORITY: Section 24-33.5-227, C.R.S. (Equipment for Counterdrug Activities)

REQUEST: The Department requests a continuation-level appropriation of $4,000,000 cash funds for FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request.**

MOTOR CARRIER SAFETY AND ASSISTANCE PROGRAM GRANTS

This line item is included in the Long Bill for informational purposes only and provides an estimate of anticipated federal grants for Motor Carrier Safety and Assistance. This program is aimed specifically at increasing enforcement of traffic laws for commercial motor vehicle carriers in Colorado. The authority for the functions performed by state troopers is found in Articles 8 (Ports of Entry) and 20 (Transportation of Hazardous Nuclear Materials) of Title 42, C.R.S. House Bill 10-1113 transferred the Motor Carrier Safety Assistance Program from the Ports of Entry section in the Department of Revenue (DOR) to the State Patrol as of August 15, 2010.

STATUTORY AUTHORITY: Section 42-4-235, C.R.S. (Motor Carrier Safety Fund)

REQUEST: The Department requests $4,340,490 total funds, including $583,269 HUTF cash funds, $3,757,221 various federal funds, and 32.0 FTE for FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request.**

COLORADO STATE PATROL, MOTOR CARRIER SAFETY AND ASSISTANCE PROGRAM GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$4,311,730	$0	$554,509	$0	$3,757,221	32.0
TOTAL	**$4,311,730**	**$0**	**$554,509**	**$0**	**$3,757,221**	**32.0**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$4,311,730	$0	$554,509	$0	$3,757,221	32.0
Annualize prior year budget actions	28,760	0	28,760	0	0	0.0
TOTAL	**$4,340,490**	**$0**	**$583,269**	**$0**	**$3,757,221**	**32.0**
INCREASE/(DECREASE)	**$28,760**	**$0**	**$28,760**	**$0**	**$0**	**0.0**
Percentage Change	0.7%	n/a	5.2%	n/a	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	**$4,340,490**	**$0**	**$583,269**	**$0**	**$3,757,221**	**32.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

FEDERAL SAFETY GRANTS

This line item is included in the Long Bill for informational purposes only and provides an estimate of other anticipated federal grants to the State Patrol.

STATUTORY AUTHORITY: Section 42-20-104, C.R.S.

REQUEST: The Department requests $1,275,588 federal funds (various) and 2.0 FTE for FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request.**

COLORADO STATE PATROL, FEDERAL SAFETY GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$1,195,357	$0	$0	$0	$1,195,357	2.0
TOTAL	**$1,195,357**	**$0**	**$0**	**$0**	**$1,195,357**	**2.0**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$1,195,357	$0	$0	$0	$1,195,357	2.0
Annualize prior year budget actions	77,912	0	$0	$0	$77,912	0.0
Annualize prior year legislation	2,319	0	$0	$0	$2,319	0.0
TOTAL	**$1,275,588**	**$0**	**$0**	**$0**	**$1,275,588**	**2.0**
INCREASE/(DECREASE)	**$80,231**	**$0**	**$0**	**$0**	**$80,231**	**0.0**
Percentage Change	6.7%	n/a	n/a	n/a	6.7%	0.0%
FY 2019-20 EXECUTIVE REQUEST	**$1,275,588**	**$0**	**$0**	**$0**	**$1,275,588**	**2.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

INDIRECT COST ASSESSMENT

This line item represents the projected collection of indirect cost recoveries for State Patrol programs funded with sources other than the General Fund.

STATUTORY AUTHORITY: Colorado Fiscal Rules #8-3; Section 24-75-1401, C.R.S. (Indirect Costs Excess Recovery Fund)

REQUEST: The Department requests $19,250,878 total funds, including $17,380,587 cash funds ($203,872 E-470 Toll Road Authority, $11,615 VIN Inspection Fund, $16,866,731 HUTF cash funds, and $298,369 various cash funds), $1,201,206 reappropriated funds, and $669,085 various federal funds for FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request, which includes adjustments for R2 Additional Civilian and Uniform Staff and R6 Increase E-470 Troopers and Cash Fund Spending Authority.**

COLORADO STATE PATROL, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$13,118,873	$0	$11,804,116	$645,672	$669,085	0.0
TOTAL	**$13,118,873**	**$0**	**$11,804,116**	**$645,672**	**$669,085**	**0.0**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$13,118,873	$0	$11,804,116	$645,672	$669,085	0.0
Indirect cost assessment	5,886,148	0	5,330,614	555,534	0	0.0
R2 CSP civilian and uniform staff	180,505	0	180,505	0	0	0.0
Annualize prior year budget actions	45,278	0	45,278	0	0	0.0
R6 E-470 troopers and spending authority	20,074	0	20,074	0	0	0.0
TOTAL	**$19,250,878**	**$0**	**$17,380,587**	**$1,201,206**	**$669,085**	**0.0**
INCREASE/(DECREASE)	**$6,132,005**	**$0**	**$5,576,471**	**$555,534**	**$0**	**0.0**
Percentage Change	46.7%	n/a	47.2%	86.0%	0.0%	n/a
FY 2019-20 EXECUTIVE REQUEST	**$19,250,878**	**$0**	**$17,380,587**	**$1,201,206**	**$669,085**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

(5) COLORADO BUREAU OF INVESTIGATION

The Colorado Bureau of Investigation (CBI) provides information technology, laboratory, and investigative services to local, state, and federal law enforcement agencies upon request. Pursuant to Section 24-33.5-412 (1) (a), C.R.S., the CBI is charged with assisting any sheriff, chief of police, district attorney, head of a state agency, or chief law enforcement officer in the investigation and detection of crime and in the enforcement of the criminal laws of the State. The CBI is also charged with assisting any district attorney with the prosecution of any criminal case in which the Bureau had participated in the investigation of such case. The CBI laboratory analyzes DNA, fingerprint, physiological, chemical, document, and digital evidence, as well as trace evidence types. The CBI does not have direct control over the number of submissions to its laboratories and in recent years the demand has increased for CBI toxicology testing services, forensic DNA analysis, and firearms-related background checks.

The CBI's Identification Unit also maintains the statewide criminal history and fingerprint repositories and facilitates the sharing of criminal history information with all Colorado law enforcement agencies. The Colorado Crime Information Center (CCIC) provides information to law enforcement agencies on warrants, case status, stolen property, vehicle registration, known offenders, and driver's licenses. The CCIC maintains system hardware and software, including a statewide telecommunications network connecting more than 500 client law enforcement agencies to the CCIC. The CCIC provides criminal identification checks online, criminal background checks and fingerprint-based criminal background checks and operates the State's "InstaCheck" criminal background check program for the firearms industry.

COLORADO BUREAU OF INVESTIGATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$39,470,473	$19,233,678	$15,203,359	$4,081,507	$951,929	301.8
S.B. 19-121 (supplemental bill)	397,068	0	397,068	0	0	0.0
Other legislation	491,822	0	370,074	121,748	0	2.8
TOTAL	**$40,359,363**	**$19,233,678**	**$15,970,501**	**$4,203,255**	**$951,929**	**304.6**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$40,359,363	$19,233,678	$15,970,501	$4,203,255	$951,929	304.6
R5 MTCF for toxicology laboratory	520,000	0	520,000	0	0	0.0
R7 Fire arson investigator transfer*	(115,256)	(115,256)	0	0	0	(1.0)
BA1 Black market marijuana interdiction	14,508	0	14,508	0	0	0.0
BA3 Criminal history record backlog	58,942	0	58,942	0	0	0.0
Indirect cost assessment	676,746	0	417,085	57,565	202,096	0.0
Annualize prior year budget actions	158,749	368,201	(251,190)	26,637	15,101	0.0
Non-prioritized request items	795,870	0	795,870	0	0	5.0
Centrally appropriated line items	(18,669)	(8,205)	(5,342)	(10,394)	5,272	0.0
Annualize prior year legislation	(39,423)	31,106	31,545	(102,074)	0	(0.4)
TOTAL	**$42,410,830**	**$19,509,524**	**$17,551,919**	**$4,174,989**	**$1,174,398**	**308.2**
INCREASE/(DECREASE)	**$2,051,467**	**$275,846**	**$1,581,418**	**($28,266)**	**$222,469**	**3.6**
Percentage Change	5.1%	1.4%	9.9%	(0.7%)	23.4%	1.2%
FY 2019-20 EXECUTIVE REQUEST	**$42,410,830**	**$19,509,524**	**$17,551,919**	**$4,174,989**	**$1,174,398**	**308.2**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

*A portion or all of the recommendation for this request is pending future action of the Joint Budget Committee during staff figure setting presentations for other divisions in the Department of Public Safety. The values shown in this table represent the requested funding change.

DECISION ITEMS – COLORADO BUREAU OF INVESTIGATION

➔ R5 MARIJUANA TAX CASH FUNDS FOR TOXICOLOGY LAB

REQUEST: The Department's request includes $520,000 cash funds to support the operations of the CBI Toxicology Laboratory. By cash 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. The budget request and resulting financing structure would also eliminate toxicology testing fees charged to coroners, district attorneys, and state and local law enforcement agencies.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request.**

ANALYSIS:

Background
During the 2014 legislative session, the General Assembly passed H.B. 14-1340, which required the Colorado Bureau of Investigation (CBI) to operate a new State Toxicology Laboratory to assist Colorado law enforcement agencies in the enforcement of laws against driving under the influence of alcohol (DUI) or drugs (DUID). Today, the CBI Forensic Services Section is a multi-lab system with toxicology operations in Grand Junction, Denver, and Pueblo. The CBI Toxicology Laboratory provides testing services for 154 state and local law enforcement agencies.

Issue
Every year in Colorado there are up to 25,000 arrests for driving under the influence of alcohol or drugs, but less than half of all submitted samples are requested for the testing of drugs including cannabinoids. The CBI toxicology program is funded through a fee-for-services model, and due to the large cost difference between fees for blood alcohol testing ($30) and drug analysis testing ($300), many agencies elect the lowest cost alternative, i.e. blood alcohol testing.

The requested $520,000 increase in funding will support one-time capital expenditures in the Toxicology Cash Fund for two (2) ultra-high performance liquid chromatography time-of-flight high-resolution mass spectrometers (TOF-HRMS) that detect trace evidence of drugs including marijuana metabolites. The request also eliminates the toxicology testing fees paid by state law enforcement and criminal justice agencies by refinancing laboratory operations with funding from the Marijuana Tax Cash Fund and Law Enforcement Assistance Fund (LEAF).

Recommendation
Staff recommends approval of the Department's FY 2019-20 request. The resulting financing structure will result in the elimination of toxicology testing fees, thereby ensuring that all jurisdictions have the same type/level of toxicology information regardless of the funding or approach by local law enforcement. The elimination of these testing fees will likely increase CBI workload, but this initiative will provide more information and evidence for law enforcement agencies and more data for policy makers attempting to combat impaired driving in Colorado.

➔ BA1 BLACK MARKET MARIJUANA INTERDICTION

REQUEST: The Department's request includes $14,508 Marijuana Tax Cash Fund for FY 2019-20 to support vehicle lease and mileage expenses for the CBI Black Market Marijuana Unit created in FY 2018-19. This request reflects continuation funding associated with S1 in FY 2018-19.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request.**

➔ BA3 CRIMINAL HISTORY RECORD BACKLOG AND UPDATES

REQUEST: The Department's request includes a one-time $58,942 cash fund increase in the CBI indirect cost assessment line in FY 2019-20. The recommendation also includes a net $0 cash fund transfer of $577,861 from the CBI Biometric Identification and Records Unit operating expenses line item to the Unit's personal services line item. This transfer will allow the Department to replace, train and extend 19.0 temporary personnel for nine months to complete the required updating of approximately 315,266 criminal records that remain from the large batch (380,926) of criminal records received from the FBI and Arapahoe County during the past two years.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request.**

➔ DEPARTMENT CASH FUND WAIVER REQUEST

REQUEST: The Department requests a cash fund waiver in the Colorado Bureau of Investigation's (CBI) Biometric Identification and Records Unit Fund for FY 2018-19 and FY 2019-20. The Department plans to utilize the excess reserves to replace their Colorado Crime Information Center (CCIC) message switch system, which will reach the end of its useful life in FY 2019-20. The message switch is a secure law enforcement system maintained by the CBI that serves as a conduit of sensitive law enforcement information for local, state, and federal law enforcement agencies. The system provides 20,000 users working for over 500 agencies with reliable, accurate message switching and access to national law enforcement systems, including the National Crime Information Center (NCIC). As designated by the Federal Bureau of Investigation (FBI), the CBI is the state's only access to these national systems for local law enforcement agencies.

RECOMMENDATION: **Staff recommends approval of the Department's request.**

ANALYSIS:

Background

The CBI's Identification Unit is the state repository for criminal history information. The Unit processes civil name-based criminal history checks and fingerprint-based criminal background checks for licensing or pre-employment as required by state law. Revenues generated by those activities are deposited into the Fund. The Unit also responds to requests for fingerprint-based and name-based criminal history records checks for federal agencies, local law enforcement agencies, private entities, and citizens. The CBI currently charges $39.50 for each civil background check. The Uncommitted Fee Reserve Balance in the Fund in FY 2018-19 totals $4.8 million, which exceeds the statutorily authorized target/maximum reserve balance by $3.1 million. By law, the statutory maximum reserve

balance equals 16.5 percent of annual expenditures in the fund. In FY 2017-18, actual fund expenditures totaled $10.2 million; the maximum reserve balance was approximately $1.7 million.

Issue
In FY 2009-10, the CBI replaced the CCIC message switch hardware and software, which was designed to have a service life of up to 10 years. By the end of FY 2019-20, the message switch will reach the end of its useful life and will need to be replaced or upgraded. If allowed to retain the excess, uncommitted reserves in the Fund, the Department will be able to utilize cash funds, in addition to capital construction funding, to partially offset the estimated replacement costs of the CCIC message switch system. At this time, the estimated cost of the new switch system is approximately $20 million, and it is likely that a request will be forthcoming in FY 2020-21.

Recommendation
Staff recommends approval of the Department's waiver request

LINE ITEM DETAIL — COLORADO BUREAU OF INVESTIGATION

(A) ADMINISTRATION

PERSONAL SERVICES

This line item funds personnel costs for the Colorado Bureau of Investigation's (CBI's) administrative office, including the CBI Director.

STATUTORY AUTHORITY: Section 24-33.5-401, C.R.S. (Colorado Bureau of Investigation)

REQUEST: The Department requests $300,113 total funds, including $224,555 General Fund, $75,558 CBI Identification Unit Cash Fund, and 3.0 FTE for FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request.**

COLORADO BUREAU OF INVESTIGATION, ADMINISTRATION, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$289,805	$217,171	$72,634	$0	$0	3.0
TOTAL	**$289,805**	**$217,171**	**$72,634**	**$0**	**$0**	**3.0**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$289,805	$217,171	$72,634	$0	$0	3.0
Annualize prior year budget actions	10,308	7,384	2,924	0	0	0.0
TOTAL	**$300,113**	**$224,555**	**$75,558**	**$0**	**$0**	**3.0**
INCREASE/(DECREASE)	**$10,308**	**$7,384**	**$2,924**	**$0**	**$0**	**0.0**
Percentage Change	3.6%	3.4%	4.0%	n/a	n/a	0.0%
FY 2019-20 EXECUTIVE REQUEST	**$300,113**	**$224,555**	**$75,558**	**$0**	**$0**	**3.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

OPERATING EXPENSES

This line item funds non-personnel costs for the CBI's administrative office.

STATUTORY AUTHORITY: Section 24-33.5-401, C.R.S. (Colorado Bureau of Investigation)

REQUEST: The Department requests a continuation-level appropriation of $22,934 total funds, including $12,099 General Fund and $10,835 CBI Identification Unit Cash Fund for FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request.**

COLORADO BUREAU OF INVESTIGATION, ADMINISTRATION, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$22,934	$12,099	$10,835	$0	$0	0.0
TOTAL	**$22,934**	**$12,099**	**$10,835**	**$0**	**$0**	**0.0**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$22,934	$12,099	$10,835	$0	$0	0.0
TOTAL	**$22,934**	**$12,099**	**$10,835**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	n/a	n/a	n/a
FY 2019-20 EXECUTIVE REQUEST	**$22,934**	**$12,099**	**$10,835**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

VEHICLE LEASE PAYMENTS

Funds provided through this line enable CBI to lease vehicles from state fleet management in the Department of Personnel. In this Department, vehicle lease moneys are appropriated in the Executive Director's Office, the Colorado State Patrol, and the Colorado Bureau of Investigation. This line item only appropriates funds for the CBI vehicles.

STATUTORY AUTHORITY: Section 24-30-1104 (2), C.R.S.

REQUEST: The Department requests $392,872 total funds, including $295,757 General Fund, $77,272 cash funds, $14,322 reappropriated funds, and $5,521 federal funds for FY 2019-20.

RECOMMENDATION: **Staff's recommendation for FY 2019-20 is pending Committee action on operating common policies for the annual fleet vehicle request, as well as NP7 Department of Revenue Black Market Marijuana Enforcement. Staff recommends permission to make the necessary adjustments to the Long Bill to reflect the Committee's decisions. For BA1 Black Market Marijuana Interdiction and all other components of this line item, staff recommends approval of the Department's FY 2019-20 request.**

COLORADO BUREAU OF INVESTIGATION, ADMINISTRATION, VEHICLE LEASE PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$377,593	$303,962	$48,666	$24,716	$249	0.0
S.B. 19-121 (supplemental bill)	762	0	762	0	0	0.0
TOTAL	**$378,355**	**$303,962**	**$49,428**	**$24,716**	**$249**	**0.0**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$378,355	$303,962	$49,428	$24,716	$249	0.0
Non-prioritized request items	30,900	0	30,900	0	0	0.0
BA1 Black market marijuana interdiction	3,048	0	3,048	0	0	0.0
Centrally appropriated line items	(18,669)	(8,205)	(5,342)	(10,394)	5,272	0.0
Annualize prior year budget actions	(762)	0	(762)	0	0	0.0
TOTAL	**$392,872**	**$295,757**	**$77,272**	**$14,322**	**$5,521**	**0.0**
INCREASE/(DECREASE)	**$14,517**	**($8,205)**	**$27,844**	**($10,394)**	**$5,272**	**0.0**
Percentage Change	3.8%	(2.7%)	56.3%	(42.1%)	2,117.3%	n/a
FY 2019-20 EXECUTIVE REQUEST	**$392,872**	**$295,757**	**$77,272**	**$14,322**	**$5,521**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

FEDERAL GRANTS

This line item is included in the Long Bill for informational purposes only and provides an estimate of anticipated federal grants to the CBI.

STATUTORY AUTHORITY: Section 24-33.5-401, C.R.S.

REQUEST: The Department requests $911,950 federal funds and 3.0 FTE for FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request, which is included for informational purposes only.**

COLORADO BUREAU OF INVESTIGATION, ADMINISTRATION, FEDERAL GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	$896,849	$0	$0	$0	$896,849	3.0
TOTAL	**$896,849**	**$0**	**$0**	**$0**	**$896,849**	**3.0**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$896,849	$0	$0	$0	$896,849	3.0
Annualize prior year budget actions	15,101	0	0	0	15,101	0.0
TOTAL	**$911,950**	**$0**	**$0**	**$0**	**$911,950**	**3.0**
INCREASE/(DECREASE)	**$15,101**	**$0**	**$0**	**$0**	**$15,101**	**0.0**
Percentage Change	1.7%	0.0%	0.0%	0.0%	1.7%	0.0%
FY 2019-20 EXECUTIVE REQUEST	**$911,950**	**$0**	**$0**	**$0**	**$911,950**	**3.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

INDIRECT COST ASSESSMENT

This line item represents the projected collection of indirect cost recoveries for programs funded with sources other than the General Fund.

STATUTORY AUTHORITY: Colorado Fiscal Rules #8-3; Section 24-75-1401, C.R.S. (Indirect Costs Excess Recovery Fund)

REQUEST: The Department requests $1,937,105 total funds, including $1,465,048 cash funds, $215,130 reappropriated funds, and $256,927 federal funds for FY 2019-20.

RECOMMENDATION: **Staff's recommendation for the Department's FY 2019-20 request is pending the Committee's decision on NP7 Department of Revenue Black Market Marijuana Enforcement. Staff recommends permission to make the necessary adjustments to the Long Bill to reflect the Committee's decisions. Staff also recommends approval of the Department's FY 2019-20 request for BA3 Criminal History Record Backlog and a net $0 change in cash fund sources in R5 Marijuana Tax Cash Fund for Toxicology Laboratory.**

COLORADO BUREAU OF INVESTIGATION, ADMINISTRATION, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$1,132,026	$0	$919,630	$157,565	$54,831	0.0
TOTAL	**$1,132,026**	**$0**	**$919,630**	**$157,565**	**$54,831**	**0.0**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$1,132,026	$0	$919,630	$157,565	$54,831	0.0
Indirect cost assessment	676,746	0	417,085	57,565	$202,096	0.0
Non-prioritized request items	69,391	0	69,391	0	0	0.0
BA3 Criminal history record backlog	58,942	0	58,942	0	0	0.0
R5 MTCF for toxicology laboratory	0	0	0	0	0	0.0
TOTAL	**$1,937,105**	**$0**	**$1,465,048**	**$215,130**	**$256,927**	**0.0**
INCREASE/(DECREASE)	**$805,079**	**$0**	**$545,418**	**$57,565**	**$202,096**	**0.0**
Percentage Change	71.1%	n/a	59.3%	36.5%	368.6%	n/a
FY 2019-20 EXECUTIVE REQUEST	**$1,937,105**	**$0**	**$1,465,048**	**$215,130**	**$256,927**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

(B) COLORADO CRIME INFORMATION CENTER (CCIC)

The Colorado Crime Information Center (CCIC) provides information around the clock to law enforcement agencies on wants, warrants, case status, stolen property, vehicle registration, known offenders, and driver's licenses. The CCIC maintains system hardware and software, including a statewide telecommunications network connecting the CCIC with more than 500 locations serving law enforcement activities in Colorado. The budget is driven primarily by information technology maintenance and enhancement needs.

(1) CCIC PROGRAM SUPPORT

PERSONAL SERVICES

This line item funds personnel costs for the CBI's Program Support Unit, which provides support to law enforcement agencies throughout the State that use the Colorado Crime Information Center.

STATUTORY AUTHORITY: Section 24-33.5-412, C.R.S.

REQUEST: The Department requests $1,120,552 total funds, including $955,428 General Fund, $165,124 cash funds ($53,685 Sex Offender Registry Fund, $47,287 Marijuana Tax Cash Fund, and $64,162 fees collected from non-state entities), and 17.0 FTE for FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request.**

COLORADO BUREAU OF INVESTIGATION, COLORADO CRIME INFORMATION CENTER, PROGRAM SUPPORT, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	$1,089,210	$924,086	$165,124	$0	$0	17.0
TOTAL	**$1,089,210**	**$924,086**	**$165,124**	**$0**	**$0**	**17.0**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$1,089,210	$924,086	$165,124	$0	$0	17.0
Annualize prior year budget actions	31,342	31,342	0	0	0	0.0
TOTAL	**$1,120,552**	**$955,428**	**$165,124**	**$0**	**$0**	**17.0**
INCREASE/(DECREASE)	**$31,342**	**$31,342**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	2.9%	3.4%	0.0%	n/a	n/a	0.0%
FY 2019-20 EXECUTIVE REQUEST	**$1,120,552**	**$955,428**	**$165,124**	**$0**	**$0**	**17.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

OPERATING EXPENSES

This line item funds the non-personnel operating expenses of the CBI's Program Support Unit.

STATUTORY AUTHORITY: Section 24-33.5-412, C.R.S.

REQUEST: The Department requests a continuation-level appropriation of $204,087 total funds, including $117,104 General Fund, $67,050 cash funds ($6,776 Sex Offender Registry Fund, $39,451 CBI Identification Unit Fund, $14,653 Marijuana Tax Cash Fund, and $6,170 fees collected from non-state entities), and $19,933 reappropriated funds for FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request.**

COLORADO BUREAU OF INVESTIGATION, COLORADO CRIME INFORMATION CENTER, PROGRAM SUPPORT, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$204,087	$117,104	$67,050	$19,933	$0	0.0
TOTAL	**$204,087**	**$117,104**	**$67,050**	**$19,933**	**$0**	**0.0**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$204,087	$117,104	$67,050	$19,933	$0	0.0
TOTAL	**$204,087**	**$117,104**	**$67,050**	**$19,933**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	n/a	n/a
FY 2019-20 EXECUTIVE REQUEST	**$204,087**	**$117,104**	**$67,050**	**$19,933**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

(2) BIOMETRIC IDENTIFICATION AND RECORDS UNIT

The Identification unit is the state repository for criminal history information. Colorado criminal histories are updated continuously with a wide variety of demographic data. Identification also responds to requests for fingerprint-based and name-based criminal history records checks federal agencies, local law enforcement agencies, private entities, and citizens. The Identification Unit processes civil name-based criminal history checks and fingerprint-based criminal background checks for licensing or pre-employment as required by state law. Additionally, the Unit processes fingerprints received from law enforcement agencies at arrest or booking.

PERSONAL SERVICES

This line item funds personnel-related costs for the Identification Unit, which provides fingerprint- and name-based identification services (including background checks) for law enforcement and civilian employment purposes.

STATUTORY AUTHORITY: Section 24-33.5-412, C.R.S. and Section 24-33.5-426, C.R.S.

REQUEST: The Department requests $4,756,835 total funds, including $1,292,167 General Fund, $3,174,315 CBI Identification Unit Cash Fund, $290,353 reappropriated funds, and 66.6 FTE for FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request, which includes an adjustment for BA3 Criminal History Record Backlog and Updates.**

COLORADO BUREAU OF INVESTIGATION, COLORADO CRIME INFORMATION CENTER, BIOMETRIC IDENTIFICATION AND RECORDS UNIT, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$4,383,044	$1,247,998	$2,860,358	$274,688	$0	64.2
Other legislation	176,992	0	138,517	38,475	0	2.8
TOTAL	**$4,560,036**	**$1,247,998**	**$2,998,875**	**$313,163**	**$0**	**67.0**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$4,560,036	$1,247,998	$2,998,875	$313,163	$0	67.0
BA3 Criminal history record backlog	577,861	0	577,861	0	0	0.0
Annualize prior year budget actions	(371,364)	36,670	(416,142)	8,108	0	0.0
Annualize prior year legislation	(9,698)	7,499	13,721	(30,918)	0	(0.4)
TOTAL	**$4,756,835**	**$1,292,167**	**$3,174,315**	**$290,353**	**$0**	**66.6**
INCREASE/(DECREASE)	**$196,799**	**$44,169**	**$175,440**	**($22,810)**	**$0**	**(0.4)**
Percentage Change	4.3%	3.5%	5.9%	(7.3%)	n/a	(0.6%)
FY 2019-20 EXECUTIVE REQUEST	**$4,756,835**	**$1,292,167**	**$3,174,315**	**$290,353**	**$0**	**66.6**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

OPERATING EXPENSES

This line item funds the non-personnel operating expenses for the Identification Unit.

STATUTORY AUTHORITY: Section 24-33.5-412, C.R.S., Section 24-33.5-426, C.R.S.

REQUEST: The Department requests $5,285,190 total funds, including $223,335 General Fund, $2,516,477 CBI Identification Unit Cash Fund, and $2,545,378 reappropriated funds for FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request, which includes an adjustment for BA3 Criminal History Record Backlog and Updates.**

COLORADO BUREAU OF INVESTIGATION, COLORADO CRIME INFORMATION CENTER, BIOMETRIC IDENTIFICATION AND RECORDS UNIT, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$5,090,558	$223,335	$2,333,962	$2,533,261	$0	0.0
Other legislation	314,830	0	231,557	83,273	0	0.0
TOTAL	**$5,405,388**	**$223,335**	**$2,565,519**	**$2,616,534**	**$0**	**0.0**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$5,405,388	$223,335	$2,565,519	$2,616,534	$0	0.0
Annualize prior year budget actions	512,512	0	512,512	0	0	0.0
BA3 Criminal history record backlog	(577,861)	0	(577,861)	0	0	0.0
Annualize prior year legislation	(54,849)	0	16,307	(71,156)	0	0.0
TOTAL	**$5,285,190**	**$223,335**	**$2,516,477**	**$2,545,378**	**$0**	**0.0**
INCREASE/(DECREASE)	**($120,198)**	**$0**	**($49,042)**	**($71,156)**	**$0**	**0.0**
Percentage Change	(2.2%)	0.0%	(1.9%)	(2.7%)	n/a	n/a
FY 2019-20 EXECUTIVE REQUEST	**$5,285,190**	**$223,335**	**$2,516,477**	**$2,545,378**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

LEASE/LEASE PURCHASE EQUIPMENT

This line item funds the leasing of laboratory and identification equipment, including coders and matchers for inputting and matching fingerprints in the database, so that periodic upgrades can occur as technology advances.

STATUTORY AUTHORITY: Section 24-33.5-412, C.R.S., Section 24-33.5-426, C.R.S.

REQUEST: The Department requests a continuation-level appropriation of $591,235 total funds, including $378,392 CBI Identification Unit Cash Fund and $212,843 reappropriated funds for FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request.**

COLORADO BUREAU OF INVESTIGATION, COLORADO CRIME INFORMATION CENTER, BIOMETRIC IDENTIFICATION AND RECORDS UNIT, LEASE/LEASE PURCHASE EQUIPMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$591,235	$0	$378,392	$212,843	$0	0.0
TOTAL	**$591,235**	**$0**	**$378,392**	**$212,843**	**$0**	**0.0**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$591,235	$0	$378,392	$212,843	$0	0.0
TOTAL	**$591,235**		**$378,392**	**$212,843**	**$0**	**0.0**
Percentage Change	0.0%	n/a	0.0%	0.0%	n/a	n/a
FY 2019-20 EXECUTIVE REQUEST	**$591,235**	**$0**	**$378,392**	**$212,843**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

(3) INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY

This line item funds information technology hardware and software maintenance costs. Formerly, this line item funded personal services costs for the Information Technology section, which provided IT support and 24-hour maintenance for the CCIC in order to minimize the incidence and duration of system outages that prevent law enforcement agencies from accessing the system.

STATUTORY AUTHORITY: Section 24-33.5-412, C.R.S.

REQUEST: The Department requests a continuation-level appropriation of $1,618,897 total funds, including $844,310 General Fund, $758,587 cash funds ($631,875 CBI Identification Unit Cash Fund, $101,885 Sex Offender Registry Fund, and $24,827 various cash funds), and $16,000 reappropriated funds for FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request.**

COLORADO BUREAU OF INVESTIGATION, COLORADO CRIME INFORMATION CENTER, INFORMATION TECHNOLOGY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$1,618,897	$844,310	$758,587	$16,000	$0	0.0
TOTAL	**$1,618,897**	**$844,310**	**$758,587**	**$16,000**	**$0**	**0.0**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$1,618,897	$844,310	$758,587	$16,000	$0	0.0
TOTAL	**$1,618,897**	**$844,310**	**$758,587**	**$16,000**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	n/a	n/a
FY 2019-20 EXECUTIVE REQUEST	**$1,618,897**	**$844,310**	**$758,587**	**$16,000**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

(C) LABORATORY AND INVESTIGATIVE SERVICES

Investigators and laboratory analysts investigate crime scenes upon the request of local, state, and federal law enforcement agencies. The Major Crimes Unit collects, analyzes, and disseminates information on organized crime, public disorder, terrorist groups, and other criminal activities. The Gaming Unit enforces Colorado's organized crime law and other laws relating to the gambling industry. In addition, three of the 27 investigator positions are assigned to perform pre-employment and other polygraph tests for the Department and for other agencies, in addition to other duties.

PERSONAL SERVICES

The Laboratory and Investigative Services Units provide investigative assistance to local law enforcement agencies and district attorneys' offices in the areas of major crimes, laboratory analysis, missing children, among several others. This line item funds personnel costs for the units.

STATUTORY AUTHORITY: Section 24-33.5-412 (Functions of Bureau)

REQUEST: The Department requests $13,892,582 total funds, including $10,086,960 General Fund, $3,088,369 cash funds ($198,302 Offender ID Fund, $2,590,067 Marijuana Tax Cash Fund, $300,000 Law Enforcement Assistance Fund), $717,253 reappropriated funds, and 159.9 FTE for FY 2019-20.

RECOMMENDATION: **Staff's recommendation for the Department's FY 2019-20 request is pending the Committee's decision on R7 Fire Arson Investigator Funding Transfer and NP7 Department of Revenue Black Market Marijuana Enforcement. Staff recommends permission to incorporate the Committee's action on those request items into the Long Bill. For R5 Marijuana Tax Cash Funds for Toxicology Laboratory and all other components of this line item, staff recommends approval of the Department's FY 2019-20 request.**

COLORADO BUREAU OF INVESTIGATION, LABORATORY AND INVESTIGATIVE SERVICES, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$12,852,693	$9,885,804	$2,268,165	$698,724	$0	155.9
TOTAL	**$12,852,693**	**$9,885,804**	**$2,268,165**	**$698,724**	**$0**	**155.9**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$12,852,693	$9,885,804	$2,268,165	$698,724	$0	155.9
Non-prioritized request items	520,204	0	520,204	0	0	5.0
Annualize prior year budget actions	311,334	292,805	0	18,529	0	0.0
R5 MTCF for toxicology	300,000	0	300,000	0	0	0.0
Annualize prior year legislation	23,607	23,607	0	0	0	0.0
R7 Fire arson investigator transfer*	(115,256)	(115,256)	0	0	0	(1.0)
TOTAL	**$13,892,582**	**$10,086,960**	**$3,088,369**	**$717,253**	**$0**	**159.9**
INCREASE/(DECREASE)	**$1,039,889**	**$201,156**	**$820,204**	**$18,529**	**$0**	**4.0**
Percentage Change	8.1%	2.0%	36.2%	2.7%	n/a	2.6%
FY 2019-20 EXECUTIVE REQUEST	**$13,892,582**	**$10,086,960**	**$3,088,369**	**$717,253**	**$0**	**159.9**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

*A portion or all of the recommendation for this request is pending future action of the Joint Budget Committee during the staff figure setting presentation for other divisions in the Department of Public Safety. The values shown in this table represent the requested funding change.

OPERATING EXPENSES

This line item funds non-personnel operating expenses for the Laboratory and Investigative Services sub-division.

STATUTORY AUTHORITY: Section 24-33.5-412 (Functions of Bureau)

REQUEST: The Department requests $6,992,937 total funds, including $4,893,613 General Fund and $1,955,547 cash funds ($1,001,857 Offender ID Fund, $433,690 Marijuana Tax Cash Fund, $520,000 State Toxicology Laboratory Fund), and $143,777 reappropriated funds for FY 2019-20.

RECOMMENDATION: **Staff's recommendation for the Department's FY 2019-20 request is pending the Committee's decision on NP7 Department of Revenue Black Market Marijuana Enforcement. Staff recommends permission to make the necessary adjustments to the Long Bill to reflect the Committee's decisions. For R5 Marijuana Tax Cash Funds for Toxicology Laboratory, BA1 Black Market Marijuana Interdiction, and all other components of this line item, staff recommends approval of the Department's FY 2019-20 request.**

COLORADO BUREAU OF INVESTIGATION, LABORATORY AND INVESTIGATIVE SERVICES, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$6,691,961	$4,893,613	$1,654,571	$143,777	$0	0.0
S.B. 19-121 (supplemental bill)	396,306	0	396,306	0	0	0.0
TOTAL	**$7,088,267**	**$4,893,613**	**$2,050,877**	**$143,777**	**$0**	**0.0**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$7,088,267	$4,893,613	$2,050,877	$143,777	$0	0.0
R5 MTCF for toxicology	220,000	0	220,000	0	0	0.0
Non-prioritized request items	107,140	0	107,140	0	0	0.0
BA1 Black market marijuana interdiction	11,460	0	11,460	0	0	0.0
Annualize prior year budget actions	(433,930)	0	(433,930)	0	0	0.0
TOTAL	**$6,992,937**	**$4,893,613**	**$1,955,547**	**$143,777**	**$0**	**0.0**
INCREASE/(DECREASE)	**($95,330)**	**$0**	**($95,330)**	**$0**	**$0**	**0.0**
Percentage Change	(1.3%)	0.0%	(4.6%)	0.0%	n/a	n/a
FY 2019-20 EXECUTIVE REQUEST	**$6,992,937**	**$4,893,613**	**$1,955,547**	**$143,777**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

OVERTIME

This line item funds overtime costs for the CBI's Laboratory and Investigative Services units, which provide investigative assistance to local law enforcement agencies and district attorney's offices in the areas of major crimes, Limited Gaming, laboratory analysis, and missing children, among others.

STATUTORY AUTHORITY: Section 24-33.5-412 (Functions of Bureau)

REQUEST: The Department requests $193,235 total funds, including $125,000 General Fund and $68,235 Marijuana Tax Cash Fund for FY 2019-20.

RECOMMENDATION: **Staff's recommendation for the Department's FY 2019-20 request is pending the Committee's decision on NP7 Department of Revenue Black Market Marijuana Enforcement. Staff recommends permission to make the necessary adjustments to the Long Bill to reflect the Committee's decisions.**

COLORADO BUREAU OF INVESTIGATION, LABORATORY AND INVESTIGATIVE SERVICES, OVERTIME						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$125,000	$125,000	$0	$0	$0	0.0
TOTAL	**$125,000**	**$125,000**	**$0**	**$0**	**$0**	**0.0**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$125,000	$125,000	$0	$0	$0	0.0
Non-prioritized request items	68,235	0	68,235	0	0	0.0
TOTAL	**$193,235**	**$125,000**	**$68,235**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$68,235**	**$0**	**$68,235**	**$0**	**$0**	**0.0**
Percentage Change	54.6%	0.0%	0.0%	n/a	n/a	n/a
FY 2019-20 EXECUTIVE REQUEST	**$193,235**	**$125,000**	**$68,235**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

COMPLEX FINANCIAL FRAUD UNIT

This program line funds personnel and operating expenses for the Complex Financial Fraud Unit, which was initially funded by the General Assembly through H.B. 06-1347. This legislation created the Identity Theft and Financial Fraud Board in the Department. It also created this unit for the investigation and prosecution of identity theft and financial fraud, and created the Colorado Identity Theft and Financial Fraud Cash Fund funded by surcharges on certain licenses and uniform commercial code filings.

STATUTORY AUTHORITY: Section 24-33.5-1707 (1) (a), C.R.S. (Colorado Identity Theft and Financial Fraud Cash Fund)

REQUEST: The Department requests a continuation-level appropriation of $653,345 Colorado Identity Theft and Financial Fraud Cash Fund and 7.0 FTE for FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request.**

COLORADO BUREAU OF INVESTIGATION, LABORATORY AND INVESTIGATIVE SERVICES, COMPLEX FINANCIAL FRAUD UNIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$653,345	$0	$653,345	$0	$0	7.0
TOTAL	**$653,345**	**$0**	**$653,345**	**$0**	**$0**	**7.0**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$653,345	$0	$653,345	$0	$0	7.0
TOTAL	**$653,345**		**$653,345**	**$0**	**$0**	**7.0**
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	0.0%
FY 2019-20 EXECUTIVE REQUEST	**$653,345**	**$0**	**$653,345**	**$0**	**$0**	**7.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

LEASE/LEASE PURCHASE EQUIPMENT

This line item funds the leasing of laboratory instruments, which allows the laboratory to periodically upgrade the instruments as technological advancements occur.

STATUTORY AUTHORITY: Section 24-33.5-412 (Functions of Bureau)

REQUEST: The Department requests a continuation-level appropriation of $439,196 General Fund for FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request.**

(D) STATE POINT OF CONTACT – NATIONAL INSTANT CRIMINAL BACKGROUND CHECK PROGRAM

Authority for the InstaCheck program lies in Section 24-33.5-424, C.R.S. The CBI conducts background checks on any firearm transfer done through a licensed dealer. House Bill 13-1228 required the CBI to charge a fee for performing instant criminal background checks related to the transfer of firearms and created the Instant Criminal Background Check Cash Fund. House Bill 13-1229 expanded the requirement for background checks to private party transfers of firearms. Cash fund sources are from concealed carry permit application fees submitted pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S.

PERSONAL SERVICES

This line item funds personnel-related expenses for the InstaCheck unit.

STATUTORY AUTHORITY: Section 24-33.5-424, C.R.S. (Background Check System)

REQUEST: The Department requests $2,724,656 cash funds, including $2,498,845 Instant Criminal Background Check Cash Fund, $225,811 from user fees collected from non-state entities, and 51.7 FTE for FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request.**

COLORADO BUREAU OF INVESTIGATION, STATE POINT OF CONTACT - NATIONAL INSTANT CRIMINAL BACKGROUND CHECK PROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$2,638,931	$0	$2,638,931	$0	$0	51.7
TOTAL	**$2,638,931**	**$0**	**$2,638,931**	**$0**	**$0**	**51.7**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$2,638,931	$0	$2,638,931	$0	$0	51.7
Annualize prior year budget actions	84,208	0	84,208	0	0	0.0
Annualize prior year legislation	1,517	0	1,517	0	0	0.0
TOTAL	**$2,724,656**	**$0**	**$2,724,656**	**$0**	**$0**	**51.7**
INCREASE/(DECREASE)	**$85,725**	**$0**	**$85,725**	**$0**	**$0**	**0.0**
Percentage Change	3.2%	n/a	3.2%	n/a	n/a	0.0%
FY 2019-20 EXECUTIVE REQUEST	**$2,724,656**	**$0**	**$2,724,656**	**$0**	**$0**	**51.7**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

OPERATING EXPENSES

This line item funds non-personnel-related operating expenses for the Instacheck unit.

STATUTORY AUTHORITY: Section 24-33.5-401, C.R.S. (Colorado Bureau of Investigation)

REQUEST: The Department requests a continuation-level appropriation of $373,109 cash funds, including $312,605 Instant Criminal Background Check Cash Fund and $60,504 from user fees collected from non-state entities for FY 2019-20.

RECOMMENDATION: **Staff recommends approval of the Department's FY 2019-20 request.**

COLORADO BUREAU OF INVESTIGATION, STATE POINT OF CONTACT - NATIONAL INSTANT CRIMINAL BACKGROUND CHECK PROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
H.B. 18-1322 (Long Bill)	$373,109	$0	$373,109	$0	$0	0.0
TOTAL	**$373,109**	**$0**	**$373,109**	**$0**	**$0**	**0.0**
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	$373,109	$0	$373,109	$0	$0	0.0
TOTAL	**$373,109**	**$0**	**$373,109**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2019-20 EXECUTIVE REQUEST	**$373,109**	**$0**	**$373,109**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION

LONG BILL FOOTNOTES

There are no footnotes for the divisions included in this packet.

REQUESTS FOR INFORMATION

Staff recommends **CONTINUING** the following request for information:

1 **Department of Public Safety**, Colorado State Patrol, Information Technology Asset Maintenance -- The Department is requested to submit to the Joint Budget Committee an annual expenditure report on November 1 of each year. At a minimum, each report should include on-going 5-year expenditure estimates for the line item, any new contracts awarded, and the names of the vendors.

Appendix A: Number Pages

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation	
DEPARTMENT OF PUBLIC SAFETY **Stan Hilkey, Executive Director**						
(2) COLORADO STATE PATROL						
Colonel, Lt. Colonels, Majors, and Captains	4,667,132	4,964,817	5,104,673	5,266,572	5,266,572	
FTE	37.5	34.0	34.0	34.0	34.0	
General Fund	108,723	126,414	127,712	137,465	137,465	
Cash Funds	4,558,409	4,838,403	4,976,961	5,129,107	5,129,107	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	0	0	0	0	0	
Sergeants, Technicians, and Troopers	61,221,753	66,391,920	70,941,258	74,209,737	74,209,737	*
FTE	650.2	630.6	646.1	661.6	661.6	
General Fund	1,619,849	1,673,156	1,728,034	1,780,082	1,780,082	
Cash Funds	57,697,387	62,666,745	66,995,353	70,148,341	70,148,341	
Reappropriated Funds	1,904,517	2,052,019	2,217,871	2,281,314	2,281,314	
Federal Funds	0	0	0	0	0	
Civilians	2,408,332	2,428,808	2,607,582	3,485,122	3,485,122	*
FTE	56.2	49.0	50.0	60.0	60.0	
General Fund	62,200	62,203	64,712	69,584	69,584	
Cash Funds	2,297,658	2,307,262	2,469,460	3,340,844	3,340,844	
Reappropriated Funds	48,474	59,343	73,410	74,694	74,694	
Federal Funds	0	0	0	0	0	

*This line item contains a decision item.

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation	
Retirements	400,000	400,000	400,000	400,000	400,000	
General Fund	0	0	0	0	0	
Cash Funds	400,000	400,000	400,000	400,000	400,000	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	0	0	0	0	0	
Overtime	1,304,191	1,385,488	1,403,815	2,251,470	2,251,470	*
General Fund	0	0	0	0	0	
Cash Funds	1,279,637	1,360,316	1,378,553	2,226,208	2,226,208	
Reappropriated Funds	24,554	25,172	25,262	25,262	25,262	
Federal Funds	0	0	0	0	0	
Operating Expenses	9,197,794	11,497,424	11,841,492	11,340,022	11,340,022	*
General Fund	462,528	539,648	538,604	538,604	538,604	
Cash Funds	8,570,557	10,755,413	11,053,567	10,552,097	10,552,097	
Reappropriated Funds	164,709	202,363	249,321	249,321	249,321	
Federal Funds	0	0	0	0	0	
Information Technology Asset Maintenance	2,755,692	2,088,243	2,843,020	2,843,020	2,843,020	
General Fund	0	0	0	0	0	
Cash Funds	2,755,692	2,088,243	2,843,020	2,843,020	2,843,020	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	0	0	0	0	0	
Vehicle Lease Payments	6,390,655	5,858,956	7,320,316	8,011,218	8,011,218	*
General Fund	69,146	93,243	180,234	236,069	236,069	
Cash Funds	6,207,020	5,665,013	6,859,885	7,397,969	7,397,969	
Reappropriated Funds	114,489	100,700	110,278	139,589	139,589	
Federal Funds	0	0	169,919	237,591	237,591	

*This line item contains a decision item.

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Ports of Entry	9,396,130	8,227,989	8,449,178	8,697,684	8,697,684
FTE	115.8	117.8	117.8	117.8	117.8
General Fund	0	0	0	0	0
Cash Funds	9,396,130	8,227,989	8,449,178	8,697,684	8,697,684
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Communications Program	8,153,791	8,095,644	8,443,121	8,698,210	8,698,210 *
FTE	128.5	137.1	138.5	138.1	138.1
General Fund	0	0	0	0	0
Cash Funds	7,490,863	7,454,925	7,883,701	8,191,659	8,191,659
Reappropriated Funds	644,876	622,579	547,478	495,110	495,110
Federal Funds	18,052	18,140	11,942	11,441	11,441
State Patrol Training Academy	2,639,139	2,683,675	3,163,705	2,988,001	2,988,001
FTE	17.8	17.0	17.0	17.0	17.0
General Fund	0	0	0	0	0
Cash Funds	2,140,202	2,085,520	2,475,329	2,299,419	2,299,419
Reappropriated Funds	498,937	598,155	688,376	688,582	688,582
Federal Funds	0	0	0	0	0
Safety and Law Enforcement Support	2,588,629	3,503,785	4,269,987	4,269,987	4,269,987
FTE	0.0	2.0	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	936,031	1,630,376	910,913	910,913	910,913
Reappropriated Funds	1,652,598	1,873,409	3,359,074	3,359,074	3,359,074
Federal Funds	0	0	0	0	0

*This line item contains a decision item.

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Aircraft Program	566,406	631,549	759,981	769,249	769,249
FTE	2.1	6.0	6.0	6.0	6.0
General Fund	0	0	0	0	0
Cash Funds	425,271	501,367	568,631	577,899	577,899
Reappropriated Funds	141,135	130,182	191,350	191,350	191,350
Federal Funds	0	0	0	0	0
Executive and Capitol Complex Security Program	4,691,569	5,399,297	5,559,410	5,717,325	5,717,325
FTE	63.6	71.0	71.0	71.0	71.0
General Fund	3,694,815	3,840,882	3,956,991	4,073,891	4,073,891
Cash Funds	0	0	0	0	0
Reappropriated Funds	996,754	1,558,415	1,602,419	1,643,434	1,643,434
Federal Funds	0	0	0	0	0
Hazardous Materials Safety Program	928,341	998,893	1,249,975	1,270,924	1,270,924
FTE	5.8	12.0	12.0	12.0	12.0
General Fund	0	0	0	0	0
Cash Funds	928,341	998,893	1,249,975	1,270,924	1,270,924
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Automobile Theft Prevention Authority	5,514,002	6,004,282	6,213,420	6,213,420	6,213,420
FTE	2.7	3.0	3.0	3.0	3.0
General Fund	0	0	0	0	0
Cash Funds	5,514,002	6,004,282	6,213,420	6,213,420	6,213,420
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Victim Assistance	526,636	604,457	685,274	693,277	693,277
FTE	5.7	6.8	6.8	6.8	6.8
General Fund	0	0	0	0	0
Cash Funds	217,911	217,909	221,295	226,244	226,244
Reappropriated Funds	145,868	185,534	285,920	288,974	288,974
Federal Funds	162,857	201,014	178,059	178,059	178,059
Counter-drug Program	1,009,581	732,763	4,000,000	4,000,000	4,000,000
General Fund	0	0	0	0	0
Cash Funds	1,009,581	732,763	4,000,000	4,000,000	4,000,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Motor Carrier Safety and Assistance Program Grants	4,108,962	4,329,367	4,311,730	4,340,490	4,340,490
FTE	29.6	32.0	32.0	32.0	32.0
General Fund	0	0	0	0	0
Cash Funds	493,059	530,022	554,509	583,269	583,269
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,615,903	3,799,345	3,757,221	3,757,221	3,757,221
Federal Safety Grants	1,614,979	1,545,843	1,195,357	1,275,588	1,275,588
FTE	2.0	2.0	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,614,979	1,545,843	1,195,357	1,275,588	1,275,588

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Indirect Cost Assessment	10,230,762	11,698,099	13,118,873	19,250,878	19,250,878 *
General Fund	0	0	0	0	0
Cash Funds	9,330,968	10,636,476	11,804,116	17,380,587	17,380,587
Reappropriated Funds	421,805	491,272	645,672	1,201,206	1,201,206
Federal Funds	477,989	570,351	669,085	669,085	669,085
TOTAL - (2) Colorado State Patrol	140,314,476	149,471,299	163,882,167	175,992,194	175,992,194
FTE	1,117.5	1,120.3	1,138.2	1,163.3	1,163.3
General Fund	6,017,261	6,335,546	6,596,287	6,835,695	6,835,695
Cash Funds	121,648,719	129,101,917	141,307,866	152,389,604	152,389,604
Reappropriated Funds	6,758,716	7,899,143	9,996,431	10,637,910	10,637,910
Federal Funds	5,889,780	6,134,693	5,981,583	6,128,985	6,128,985

*This line item contains a decision item.

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
(5) COLORADO BUREAU OF INVESTIGATION					
(A) Administration					
Personal Services	272,975	270,745	289,805	300,113	300,113
FTE	3.0	3.0	3.0	3.0	3.0
General Fund	211,365	211,365	217,171	224,555	224,555
Cash Funds	61,610	59,380	72,634	75,558	75,558
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	20,644	22,934	22,934	22,934	22,934
General Fund	12,099	12,099	12,099	12,099	12,099
Cash Funds	8,545	10,835	10,835	10,835	10,835
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Vehicle Lease Payments	272,302	364,978	378,355	392,872	392,872 *
General Fund	254,112	337,235	303,962	295,757	295,757
Cash Funds	0	4,374	49,428	77,272	77,272
Reappropriated Funds	18,190	23,369	24,716	14,322	14,322
Federal Funds	0	0	249	5,521	5,521
Federal Grants	1,292,685	1,634,483	896,849	911,950	911,950
FTE	6.3	3.0	3.0	3.0	3.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,292,685	1,634,483	896,849	911,950	911,950

*This line item contains a decision item.

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Indirect Cost Assessment	612,816	411,050	1,132,026	1,937,105	1,937,105 *
General Fund	0	0	0	0	0
Cash Funds	516,736	309,820	919,630	1,465,048	1,465,048
Reappropriated Funds	65,629	65,629	157,565	215,130	215,130
Federal Funds	30,451	35,601	54,831	256,927	256,927
SUBTOTAL - (A) Administration	2,471,422	2,704,190	2,719,969	3,564,974	3,564,974
FTE	9.3	6.0	6.0	6.0	6.0
General Fund	477,576	560,699	533,232	532,411	532,411
Cash Funds	586,891	384,409	1,052,527	1,628,713	1,628,713
Reappropriated Funds	83,819	88,998	182,281	229,452	229,452
Federal Funds	1,323,136	1,670,084	951,929	1,174,398	1,174,398
(B) Colorado Crime Information Center					
(B) (1) CCIC Program Support					
Personal Services	951,102	928,602	1,089,210	1,120,552	1,120,552
FTE	14.2	17.0	17.0	17.0	17.0
General Fund	904,273	881,315	924,086	955,428	955,428
Cash Funds	46,829	47,287	165,124	165,124	165,124
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	148,997	153,643 0.0	204,087	204,087	204,087
General Fund	120,807	120,739	117,104	117,104	117,104
Cash Funds	28,190	24,630	67,050	67,050	67,050
Reappropriated Funds	0	8,274	19,933	19,933	19,933
Federal Funds	0	0	0	0	0

*This line item contains a decision item.

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
SUBTOTAL - (B) (1) CCIC Program Support	1,100,099	1,082,245	1,293,297	1,324,639	1,324,639
FTE	14.2	17.0	17.0	17.0	17.0
General Fund	1,025,080	1,002,054	1,041,190	1,072,532	1,072,532
Cash Funds	75,019	71,917	232,174	232,174	232,174
Reappropriated Funds	0	8,274	19,933	19,933	19,933
Federal Funds	0	0	0	0	0
(B) (2) Identification					
Personal Services	3,164,660	3,932,798	4,560,036	4,756,835	4,756,835 *
FTE	52.1	64.6	67.0	66.6	66.6
General Fund	1,203,412	1,125,346	1,247,998	1,292,167	1,292,167
Cash Funds	2,015,768	2,556,282	2,998,875	3,174,315	3,174,315
Reappropriated Funds	(54,520)	251,170	313,163	290,353	290,353
Federal Funds	0	0	0	0	0
Operating Expenses	4,882,123	5,251,956	5,405,388	5,285,190	5,285,190 *
General Fund	229,943	230,473	223,335	223,335	223,335
Cash Funds	2,583,976	2,838,388	2,565,519	2,516,477	2,516,477
Reappropriated Funds	2,068,204	2,183,095	2,616,534	2,545,378	2,545,378
Federal Funds	0	0	0	0	0
Lease/Lease Purchase Equipment	591,235	388,267	591,235	591,235	591,235
General Fund	0	0	0	0	0
Cash Funds	378,392	378,392	378,392	378,392	378,392
Reappropriated Funds	212,843	9,875	212,843	212,843	212,843
Federal Funds	0	0	0	0	0

*This line item contains a decision item.

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
SUBTOTAL - (B) (2) Identification	8,638,018	9,573,021	10,556,659	10,633,260	10,633,260
FTE	52.1	64.6	67.0	66.6	66.6
General Fund	1,433,355	1,355,819	1,471,333	1,515,502	1,515,502
Cash Funds	4,978,136	5,773,062	5,942,786	6,069,184	6,069,184
Reappropriated Funds	2,226,527	2,444,140	3,142,540	3,048,574	3,048,574
Federal Funds	0	0	0	0	0
(B) (3) Information Technology					
Information Technology	1,470,345	1,501,012	1,618,897	1,618,897	1,618,897
General Fund	844,310	844,310	844,310	844,310	844,310
Cash Funds	626,035	656,702	758,587	758,587	758,587
Reappropriated Funds	0	0	16,000	16,000	16,000
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) (3) Information Technology	1,470,345	1,501,012	1,618,897	1,618,897	1,618,897
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	844,310	844,310	844,310	844,310	844,310
Cash Funds	626,035	656,702	758,587	758,587	758,587
Reappropriated Funds	0	0	16,000	16,000	16,000
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) Colorado Crime Information Center	11,208,462	12,156,278	13,468,853	13,576,796	13,576,796
FTE	66.3	81.6	84.0	83.6	83.6
General Fund	3,302,745	3,202,183	3,356,833	3,432,344	3,432,344
Cash Funds	5,679,190	6,501,681	6,933,547	7,059,945	7,059,945
Reappropriated Funds	2,226,527	2,452,414	3,178,473	3,084,507	3,084,507
Federal Funds	0	0	0	0	0

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation	
(C) Laboratory and Investigative Services						
Personal Services	11,206,778	11,269,515	12,852,693	13,892,582	13,892,582	*
FTE	127.5	147.9	155.9	159.9	159.9	
General Fund	9,550,004	9,518,832	9,885,804	10,086,960	10,086,960	
Cash Funds	1,093,200	1,154,296	2,268,165	3,088,369	3,088,369	
Reappropriated Funds	563,574	596,387	698,724	717,253	717,253	
Federal Funds	0	0	0	0	0	
Operating Expenses	5,686,693	5,741,650	7,088,267	6,992,937	6,992,937	*
General Fund	4,930,323	4,904,600	4,893,613	4,893,613	4,893,613	
Cash Funds	628,756	732,849	2,050,877	1,955,547	1,955,547	
Reappropriated Funds	127,614	104,201	143,777	143,777	143,777	
Federal Funds	0	0	0	0	0	
Overtime	0	125,000	125,000	193,235	193,235	*
General Fund	0	125,000	125,000	125,000	125,000	
Cash Funds	0	0	0	68,235	68,235	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	0	0	0	0	0	
Complex Financial Fraud Unit	343,726	336,560	653,345	653,345	653,345	
FTE	4.2	7.0	7.0	7.0	7.0	
General Fund	0	0	0	0	0	
Cash Funds	343,726	336,560	653,345	653,345	653,345	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	0	0	0	0	0	

*This line item contains a decision item.

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Lease/Lease Purchase Equipment	347,413	439,196	439,196	439,196	439,196
General Fund	347,413	439,196	439,196	439,196	439,196
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (C) Laboratory and Investigative Services	17,584,610	17,911,921	21,158,501	22,171,295	22,171,295
FTE	131.7	154.9	162.9	166.9	166.9
General Fund	14,827,740	14,987,628	15,343,613	15,544,769	15,544,769
Cash Funds	2,065,682	2,223,705	4,972,387	5,765,496	5,765,496
Reappropriated Funds	691,188	700,588	842,501	861,030	861,030
Federal Funds	0	0	0	0	0
(D) State Point of Contact - National Instant Criminal Background Check Program					
Personal Services	2,549,735	2,323,506	2,638,931	2,724,656	2,724,656
FTE	38.4	51.7	51.7	51.7	51.7
General Fund	0	0	0	0	0
Cash Funds	2,549,735	2,323,506	2,638,931	2,724,656	2,724,656
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	385,181	277,656	373,109	373,109	373,109
General Fund	0	0	0	0	0
Cash Funds	385,181	277,656	373,109	373,109	373,109
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
SUBTOTAL - (D) State Point of Contact - National Instant Criminal Background Check Program	2,934,916	2,601,162	3,012,040	3,097,765	3,097,765
FTE	38.4	51.7	51.7	51.7	51.7
General Fund	0	0	0	0	0
Cash Funds	2,934,916	2,601,162	3,012,040	3,097,765	3,097,765
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (5) Colorado Bureau of Investigation	34,199,410	35,373,551	40,359,363	42,410,830	42,410,830
FTE	245.7	294.2	304.6	308.2	308.2
General Fund	18,608,061	18,750,510	19,233,678	19,509,524	19,509,524
Cash Funds	11,266,679	11,710,957	15,970,501	17,551,919	17,551,919
Reappropriated Funds	3,001,534	3,242,000	4,203,255	4,174,989	4,174,989
Federal Funds	1,323,136	1,670,084	951,929	1,174,398	1,174,398
TOTAL - Department of Public Safety	174,513,886	184,844,850	204,241,530	218,403,024	218,403,024
FTE	1,363.2	1,414.5	1,442.8	1,471.5	1,471.5
General Fund	24,625,322	25,086,056	25,829,965	26,345,219	26,345,219
Cash Funds	132,915,398	140,812,874	157,278,367	169,941,523	169,941,523
Reappropriated Funds	9,760,250	11,141,143	14,199,686	14,812,899	14,812,899
Federal Funds	7,212,916	7,804,777	6,933,512	7,303,383	7,303,383

JBC Staff FY 2019-20 Figure Setting Department of Public Safety

(Colorado State Patrol and Colorado Bureau of Investigation)

Presented by:
Mike Mann, JBC Staff
February 12, 2019

Divisions Included in Staff Figure Setting Document

Colorado State Patrol
(Page 7)

Colorado Bureau of Investigation
(Page 29)

Overview

Staff Recommendation

$218.4 million total funds
$26.3 million General Fund
1,471.5 FTE

Department Request

$218.4 million total funds
$26.3 million General Fund
1,471.5 FTE

0 Staff-initiated Changes

10 Department Requested Changes

10 Department and Staff Decision Items

(includes decision items, budget amendments, waiver requests, and staff-initiated changes)

Decision Items Affecting Multiple Divisions (p.6)

Change Requests*

- ☐ R7 Fire Arson Investigator Funding Transfer* (p.6)
- ☐ BA2 Safe2Tell Communications Officer Transfer* (p.6)

*Request items addressed in a separate staff figure-setting presentation. Staff seeks approval to adjust affected lines based on Committee action.

(2) Colorado State Patrol (p.8)

Change Requests

- ☐ R2 Additional Civilian and Uniform Staff (p.8)
- ☐ R3 Overtime Pay (p.9)
- ☐ R6 E-470 Troopers and Cash Fund Spending Authority (p.10)
- ☐ R8 VIN Inspection Program Cash Fund Spending Authority (p.11)

Line Items, Base Appropriations, and Other Changes

- ☐ (2) Colorado State Patrol (p.12-28)

(5) Colorado Bureau of Investigation (p.26)

Change Requests

- ☐ R5 MTCF for Toxicology Laboratory (p.30)
- ☐ BA1 Black Market Marijuana Interdiction (p.31)
- ☐ BA3 Criminal History Record Backlog and Update (p.31)
- ☐ Department Cash Fund Waiver Request (p.31)

Line Items, Base Appropriations, and Other Changes

- ☐ (5) Colorado Bureau of Investigation (p.32-45)

Long Bill Footnotes and RFIs (p.47)

Long Bill Footnotes

None

Requests for Information

- 1 Recommendation (p.46)

JBC Staff FY 2019-20 Figure Setting Department of Public Safety

(Colorado State Patrol and Colorado Bureau of Investigation)

Presented by:
Mike Mann, JBC Staff
February 12, 2019