



JOINT BUDGET COMMITTEE STAFF FY 2019-20 BUDGET BRIEFING SUMMARY

Colorado General Assembly
Joint Budget Committee

Department of Public Safety

EDO, Fire Prevention & Control, Homeland Security & Emergency Management

The Department of Public Safety is responsible for maintaining, promoting, and enhancing public safety through law enforcement, criminal investigations, fire and crime prevention, emergency management, recidivism reduction, and victim advocacy. The Department's total FY 2018-19 appropriation represents approximately 1.7 percent of statewide operating appropriations and 1.6 percent of statewide General Fund appropriations. This briefing focuses on the following divisions: Executive Director's Office, Division of Fire Prevention and Control, and Division of Homeland Security and Emergency Management.

FY 2018-19 APPROPRIATION AND FY 2019-20 REQUEST

DEPARTMENT OF PUBLIC SAFETY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION:						
HB 18-1322 (Long Bill)	\$182,796,957	\$81,724,393	\$49,342,669	\$23,436,314	\$28,293,581	327.0
Other legislation	5,535,367	35,367	5,500,000	0	0	2.3
TOTAL	\$188,332,324	\$81,759,760	\$54,842,669	\$23,436,314	\$28,293,581	329.3
FY 2019-20 REQUESTED APPROPRIATION:						
FY 2018-19 Appropriation	\$188,332,324	\$81,759,760	\$54,842,669	\$23,436,314	\$28,293,581	329.3
R1 State emergency management program	1,384,773	1,384,773	0	0	0	0.0
R2 CSP civilian and uniform staff	352,118	0	352,118	0	0	0.0
R4 Additional resources for Fire Life Safety Section	618,185	0	618,185	0	0	5.0
R6 E-470 troopers	30,636	0	30,636	0	0	0.0
R7 Fire investigations transfer	115,256	115,256	0	0	0	1.0
Centrally appropriated line items	11,339,219	2,081,400	7,646,647	1,456,804	154,368	0.0
Non-prioritized decision items	958,677	845,887	114,735	(1,945)	0	0.0
Annualize prior year legislation	61,198	40,524	2,384	18,290	0	0.2
Annualize prior year budget actions	(38,294,014)	(35,426,600)	(2,625,838)	(120,894)	(120,682)	2.3
Indirect cost assessment	(35,623)	(744,065)	(5,765,941)	6,747,304	(272,921)	0.0
TOTAL	\$164,862,749	\$50,056,935	\$55,215,595	\$31,535,873	\$28,054,346	337.8
INCREASE/(DECREASE)	(\$23,469,575)	(\$31,702,825)	\$372,926	\$8,099,559	(\$239,235)	8.5
Percentage Change	(12.5%)	(38.8%)	0.7%	34.6%	(0.8%)	2.6%

R1 STATE EMERGENCY MANAGEMENT PROGRAM: The request includes \$1,384,773 General Fund to support the state's emergency management capabilities, in response to an expected decline in federal funds and overall increases to the program's personnel costs. Functions of the office include the State Emergency Operations Center, field services, mitigation, recovery, and trainings and exercises.

R2 CSP CIVILIAN AND UNIFORM STAFF: The request includes \$352,118 cash funds from the Highway Users Tax Fund for additional civilian staff and state troopers in the Colorado State Patrol. This item was discussed during the staff briefing for the Colorado State Patrol by Mike Mann on November 29, 2018.

R4 ADDITIONAL RESOURCES FOR FIRE LIFE SAFETY SECTION: The request includes \$618,185 cash funds and 5.0 FTE in FY 2019-20 to create a Professional Standards Unit and increase staffing to manage the permitting processes within the Fire and Life Safety Section in the Division of Fire Prevention and Control.

R6 E-470 TROOPERS: The request includes \$30,636 cash funds for additional state troopers to patrol the E-470 highway. This item was discussed during the staff briefing for the Colorado State Patrol by Mike Mann on November 29, 2018.

R7 FIRE INVESTIGATIONS TRANSFER: The request includes a net zero transfer of \$115,256 General Fund and 1.0 FTE Fire Arson Investigator from the Colorado Bureau of Investigation (CBI) to the Division of Fire Prevention and Control (DFPC). Currently, both CBI and DFPC have the authority to assist local governments with the investigation of fire, including when there is the suspicion of arson. This request would consolidate the fire and arson investigations under the DFPC.

CENTRALLY APPROPRIATED LINE ITEMS: The request includes adjustments to centrally appropriated line items for the following:

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Merit pay adjustment	\$5,071,319	\$1,195,126	\$3,337,525	\$392,821	\$145,847	0.0
PERA Direct Distribution	3,989,992	945,668	2,615,455	428,869	0	0.0
Health, life, and dental adjustment	1,859,793	534,702	1,097,366	240,185	(12,460)	0.0
Payments to OIT adjustment	557,077	492,870	50,797	(20,660)	34,070	0.0
AED adjustment	500,895	144,411	306,252	56,111	(5,879)	0.0
SAED adjustment	500,895	144,411	306,252	56,111	(5,879)	0.0
Utilities adjustment	23,206	762	22,347	97	0	0.0
Short-term disability adjustment	16,007	4,673	9,729	1,841	(236)	0.0
Salary survey adjustment	11,510	9,053	1,862	595	0	0.0
Legal services adjustment	8,393	0	0	8,393	0	0.0
SWICAP adjustment	0	(1,208,436)	0	1,208,436	0	0.0
Workers' compensation adjustment	(443,205)	0	241,899	(685,104)	0	0.0
Payment to risk management / property funds adjustment	(437,744)	0	(225,832)	(211,912)	0	0.0
Capitol Complex leased space adjustment	(215,054)	(158,237)	(47,467)	(9,350)	0	0.0
Shift differential adjustment	(60,951)	(12,450)	(41,233)	(6,173)	(1,095)	0.0
CORE adjustment	(42,914)	(11,153)	(28,305)	(3,456)	0	0.0
TOTAL	\$11,339,219	\$2,081,400	\$7,646,647	\$1,456,804	\$154,368	0.0

NON-PRIORITIZED DECISION ITEMS: The request includes seven decision items originating in other departments. The following table summarizes the non-prioritized requests, which will be addressed in separate staff briefings.

NON-PRIORITIZED DECISION ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
OIT Securing IT operations	\$712,408	\$712,408	\$0	\$0	\$0	0.0
NP7 DOR Marijuana enforcement division operations	118,546	0	118,546	0	0	0.0
OIT Essential database support	79,783	79,783	0	0	0	0.0

NON-PRIORITIZED DECISION ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
OIT Application refresh and consolidation	38,862	38,862	0	0	0	0.0
OIT Optimize self-service capabilities	20,033	20,033	0	0	0	0.0
DPA IDS Increased Input Costs	2,537	0	0	2,537	0	0.0
DPA Annual fleet vehicle request	(13,492)	(5,199)	(3,811)	(4,482)	0	0.0
TOTAL	\$958,677	\$845,887	\$114,735	(\$1,945)	\$0	0.0

ANNUALIZE PRIOR YEAR LEGISLATION: The appropriation includes adjustments for the second- and third-year impact of prior year legislation.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB 18-200 (PERA)	\$61,198	\$40,524	\$2,384	\$18,290	\$0	0.0
SB 18-158 (School Access to ICT)	0	0	0	0	0	0.2
TOTAL	\$61,198	\$40,524	\$2,384	\$18,290	\$0	0.2

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The appropriation includes adjustments for the second- and third-year impact of prior year budget actions.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 18-19 R3 Safe2Tell funding	\$76,064	\$76,064	\$0	\$0	\$0	2.3
FY 18-19 School safety funding	(35,000,000)	(35,000,000)	0	0	0	0.0
Prior year salary survey	(3,365,375)	(502,664)	(2,625,838)	(116,191)	(120,682)	0.0
FY 18-19 Trooper increase	(4,703)	0	0	(4,703)	0	0.0
TOTAL	(\$38,294,014)	(\$35,426,600)	(\$2,625,838)	(\$120,894)	(\$120,682)	2.3

INDIRECT COST ASSESSMENT: The request includes a decrease of \$35,623 total funds, including \$744,065 General Fund, in the Department's indirect cost assessment.

SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

DISASTER AND WILDFIRE FUNDING: The Department of Public Safety plays a major role in the mitigation, response, and recovery of natural disasters in the state. This issue brief provides an overview of wildfire and other disaster funding within the Divisions of Fire Prevention and Control (DFPC) and Homeland Security and Emergency Management (DHSEM).

2013 FLOOD RECOVERY: From September 9 through September 12, 2013, several communities along the Front Range were affected by a series of catastrophic floods, causing approximately \$4 billion in damage. In FYs 2017-18 and 2018-19, the General Assembly provided a total of \$25.0 million General Fund for recovery efforts. The FY 2019-20 request for \$12.5 million General Fund is the third of a four year request.

SCHOOL SAFETY PROGRAMS: Several school safety programs are administered out of the Department of Public Safety, including the School Safety Resource Center. The General Assembly appropriated \$35.0 million in FY 2018-

19 for school safety grant programs. This issue brief provides an overview of the Department's school safety programs.

FOR MORE INFORMATION

JBC STAFF ANALYST: Christina Beisel
(303) 866-2149
christina.beisel@state.co.us

TO READ THE ENTIRE BRIEFING: http://leg.colorado.gov/sites/default/files/fy2019-20_pubsafbrf1.pdf