



JOINT BUDGET COMMITTEE STAFF FY 2021-22 BUDGET BRIEFING SUMMARY

Colorado General Assembly
Joint Budget Committee

Department of Public Safety
(All Divisions except the Division of Criminal Justice)

The Department of Public Safety is responsible for maintaining, promoting, and enhancing public safety through law enforcement on the state's highway system, criminal investigations, fire suppression and mitigation, and emergency management. The Department's FY 2020-21 appropriation represents approximately 1.4 percent of statewide General Fund appropriations.

FY 2020-21 APPROPRIATION AND FY 2021-22 REQUEST

DEPARTMENT OF PUBLIC SAFETY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION:						
HB 20-1360	\$378,004,849	\$70,180,963	\$231,267,216	\$41,345,680	\$35,210,990	1,819.30
Other Legislation	(1,587,952)	(1,021,162)	(251,236)	(315,554)	0	1.3
TOTAL	\$376,416,897	\$69,159,801	\$231,015,980	\$41,030,126	\$35,210,990	1,820.60
FY 2021-22 REQUESTED APPROPRIATION:						
FY 2020-21 Appropriation	\$376,416,897	\$69,159,801	\$231,015,980	\$41,030,126	\$35,210,990	1,820.60
R1 Wildfire stimulus package	24,399,323	15,256,823	8,542,500	600,000	0	32.7
R3 Underground market marijuana interdiction unit	890,901	0	890,901	0	0	5.0
R5 Restructuring evidence-based practice to promote equity ^a	(323,090)	(323,090)	0	0	0	(3.0)
R6 Refinance troopers with vehicle inspection funds	0	(293,962)	293,962	0	0	0.0
	0	0	700,000	(700,000)	0	0.0
R7 Technical spending authority adjustments						
R8 Administrative efficiency ^a	(169,404)	(169,404)	0	0	0	0.0
Non-prioritized decision items	1,044,400	(195,644)	1,359,440	(156,841)	37,445	0.0
Centrally Appropriated Line Items	5,549,770	5,313,719	6,043,398	(5,555,242)	(252,105)	0.0
Indirect cost adjustment ^a	5,312,913	(2,976,683)	(24,745)	9,295,930	(981,589)	0.0
Technical adjustments	0	0	(9,145)	6,273	2,872	3.7
Annualize prior year legislation ^a	(9,718,226)	(849,371)	(8,874,173)	4,394	924	5.1
Annualize Prior Year Budget Action	(895,604)	(4,703)	(890,901)	0	0	(5.0)
TOTAL	\$402,507,880	\$84,917,486	\$239,047,217	\$44,524,640	\$34,018,537	\$1,859
INCREASE/(DECREASE)	\$26,090,983	\$15,757,685	\$8,031,237	\$3,494,514	(\$1,192,453)	\$39
Percentage Change	6.9%	22.8%	3.5%	8.5%	(3.4%)	2.1%

^a This item includes funding within the Division of Criminal Justice (DCJ).

R1 WILDFIRE STIMULUS PACKAGE: This request includes an increase of \$24,399,323 total funds to continue the Governor's proposed Wildfire Stimulus Package for FY 2020-21 to FY2021-22 and ongoing.

R3 UNDERGROUND MARKET MARIJUANA INTERDICTION UNIT: This request is a continuation of \$890,901 cash fund spending authority from the Marijuana Tax Cash Fund to maintain funding for 5.0 FTE Criminal Investigators who assist rural law enforcement agencies in the investigation of illegal marijuana growing operations.

R5 RESTRUCTURING EVIDENCE-BASED PRACTICE TO PROMOTE EQUITY: *This request will be discussed by JBC staff member Justin Brakke in the briefing for the Division of Criminal Justice.*

R6 REFINANCE TROOPERS WITH VEHICLE INSPECTION FUNDS: This request is a net neutral refinance of 2.0 FTE and \$293,962 General Fund to the Vehicle Identification Number Inspection (VIN) program for FY 2021-22 and beyond. The refinance would reduce General Fund spending for two State Patrol positions that preform automobile theft investigations.

R7 TECHNICAL SPENDING AUTHORITY ADJUSTMENTS: This request is two net-zero transfers in reappropriated funds spending authority to cash fund appropriations for FY 2021-22 and beyond. The transfers will align spending authorities with expenditures incurred and revenues collected to prevent over-expenditures in State Patrol.

R8 IMPROVING ADMINISTRATIVE EFFICIENCY: This request is a base reduction of \$169,404 General Fund across four Divisions. There is a \$40,000 reduction for each DFPC, CBI, and DHSEM, and a \$49,404 reduction for DCJ. The reduction is based on reductions in travel, conference fees, and equipment as a result of COVID-19 that can be continued in FY 2021-22 and ongoing with minimal program impact.

NON-PRIORITIZED DECISION ITEMS: The request includes three non-prioritized decision items. The following table summarizes the non-prioritized requests.

NON-PRIORITIZED DECISION ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
DPA Annual fleet vehicle request	\$1,633,041	(\$36,761)	\$1,422,491	\$209,259	\$38,052	0.0
COE Program financial restructure	31,263	8,495	21,361	1,407	0	0.0
OIT Budget request package	(619,904)	(167,378)	(84,412)	(367,507)	(607)	0.0
TOTAL	\$1,044,400	(\$195,644)	\$1,359,440	(\$156,841)	(\$37,445)	0.0

CENTRALLY APPROPRIATED LINE ITEMS: The Department requests several standard adjustments to centrally appropriated line items, detailed in the table below.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
PERA Direct Distribution	\$3,859,353	\$1,021,162	\$2,518,486	\$319,705	\$0	0.0
Health, life, and dental adjustment	1,318,291	368,820	638,157	442,430	(131,116)	0.0
Payments to OIT adjustment	386,686	3,776,181	3,068,462	(6,439,634)	(18,323)	0.0
Payment to risk management / property funds adjustment	234,774	0	0	234,774	0	0.0
Capitol complex leased space adjustment	159,519	115,008	37,746	6,765	0	0.0
Shift differential adjustment	20,352	(22)	17,194	3,180	0	0.0
Legal services common policy adjustment	(170,937)	0	0	(170,937)	0	0.0
Workers' compensation adjustment	(95,418)	0	(78,273)	(17,145)	0	0.0
AED adjustment	(69,378)	17,950	(73,366)	36,391	(50,353)	0.0
SAED adjustment	(69,378)	17,950	(73,366)	36,391	(50,353)	0.0
Short-term disability adjustment	(16,719)	(3,020)	(11,642)	(97)	(1,960)	0.0
CORE adjustment	(7,065)	0	0	(7,065)	0	0.0
ALJ adjustment	(310)	(310)	0	0	0	0.0
TOTAL	\$5,549,770	\$5,313,719	\$6,043,398	(\$5,555,242)	(\$252,105)	0.0

INDIRECT COST ASSESSMENT: The request includes an increase of \$5,312,913 total funds, including a decrease of \$2,976,683 General Fund, in the Department’s indirect cost assessment.

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

ANNUALIZE PRIOR YEAR LEGISLATION: The request includes adjustments for the impact of prior year legislation.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 20-1379 PERA direct distribution	\$2,064,868	\$2,064,868	\$0	\$0	\$0	0.0
SB 20-217 Enhance law enforcement integrity ^a	1,700,708	579,690	1,121,018	0	0	2.8
HB 20-1153 Colorado partnership	151,647	151,647	0	0	0	1.0
HB 19-1237 Licensing behavioral health	117,540	0	117,540	0	0	1.0
SB18-200 PERA unfunded liability ^a	48,804	12,147	31,339	4,394	924	0.0
SB 20-197 Aligning state and federal law	6,810	0	6,810	0	0	0.3
SB 17-261 Flood recovery account	(12,824,764)	(3,657,723)	(9,167,041)	0	0	0.0
SB 20-218 CDPHE Hazardous substance response	(983,839)	0	(983,839)	0	0	0.0
TOTAL	(\$9,718,226)	(\$849,371)	(\$8,874,173)	\$4,394	\$924	5.1

^aThis item includes funding within the Division of Criminal Justice (DCJ).

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 ACTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
DOR marijuana enforcement division	(890,901)	0	(890,901)	0	0	(5.0)
State recovery section	(4,703)	(4,703)	0	0	0	0.0
TOTAL	(\$895,604)	(\$4,703)	(\$890,901)	\$0	\$0	(5.0)

BUDGET REQUESTS IMPACTING FY 2020-21 COVID-19 STIMULUS PACKAGE

The Governor’s 2020 budget request includes items that will be formally submitted for consideration during the supplemental budget cycle that starts in January. The following summarizes the Governor’s proposed FY 2020-21 COVID-19 Stimulus Package that impact the Department of Public Safety.

S1 WILDFIRE STIMULUS PACKAGE: The Governor’s supplemental request proposes a transfer of \$38.0 million General Fund to two cash funds under the Department of Public Safety for the purchase of new equipment and the extension of existing aviation contracts for fire suppression. New equipment costs include the purchase of radios and drones, the extension of four existing helicopter and air tanker contracts, the addition of one contract for a Large Air Tanker, and the purchase of one Fire Hawk Helicopter.

FY 2020-21 SUPPLEMENTAL WILDFIRE STIMULUS PROPOSAL -- TO BE ACTED ON IN JANUARY 2021^a

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 Proposed Stimulus Package						
DNR						
Forest Restoration and Wildfire Risk Mitigation Grant Program	\$6,000,000	\$6,000,000	\$0	\$0	\$0	0.0
CWCB Watershed Restoration Grant Program	4,000,000	4,000,000	0	0	0	0.0
<i>DNR Subtotal</i>	<i>\$10,000,000</i>	<i>\$10,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
Public Safety						
Colorado Firefighting Air Corps	\$32,842,500	\$32,842,500	\$0	\$0	\$0	0.0
Fire Hawk Helicopter	24,000,000	0	24,000,000	0	0	0.0
Large air tanker - 110 day contract	5,362,500	0	5,362,500	0	0	0.0
Local match for federal hazard mitigation grants	3,000,000	3,000,000	0	0	0	0.0
State assistance for local capacity	1,800,000	0	1,200,000	600,000	0	0.0
Wildfire Preparedness Fund	1,726,000	1,726,000	0	0	0	0.0
Helicopter contracts - 230 days per helo (2)	1,361,250	0	1,361,250	0	0	0.0
Single engine air tanker contracts- 240 days per plane (2)	618,750	0	618,750	0	0	0.0
Update radios (126 units)	576,000	0	0	576,000	0	0.0
Mitigation, response, and support equipment	550,000	0	0	550,000	0	0.0
Drones with aerial ignition capacity	300,000	0	300,000	0	0	0.0
Critical programmatic and customer support	242,760	242,760	0	0	0	0.0
<i>Public Safety Subtotal</i>	<i>\$72,379,760</i>	<i>\$37,811,260</i>	<i>\$32,842,500</i>	<i>\$1,726,000</i>	<i>\$0</i>	<i>0.0</i>
TOTAL	\$82,379,760	\$47,811,260	\$32,842,500	\$1,726,000	\$0	0.0

SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

INFORMATIONAL ISSUE - 2020 SESSION BUDGET BALANCING ACTIONS: This issue describes actions taken by the General Assembly during the 2020 Session to balance the budget in regards to the Department of Public Safety. The General Assembly's actions made \$12.2 million in General Fund reductions in the Department of Public Safety. Of that amount, \$558,222 was offset by an equal increase of cash funds.

WILDFIRE STIMULUS PACKAGE: This issue provides an overview of the Governor's Wildfire Stimulus Package, as well as mechanisms for wildfire and emergency funding. The Wildfire Stimulus Package includes \$38.0 million in General Fund transfers and appropriations under the Department of Public Safety for FY 2020-21. R1 for the Department continues \$24.0 million General Fund and adds 34.0 FTE for FY 2021-22 and ongoing.

FOR MORE INFORMATION

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TO READ THE ENTIRE BRIEFING: Go to <http://leg.colorado.gov/content/budget/budget-documents> to use the budget document search tool. Select this department's name under *Department/Topic*, "Briefing" under *Type*, and select a *Start date* and *End date* to show documents released in November and December of 2020.