



Colorado General Assembly
Joint Budget Committee

Joint Budget Committee Staff FY 2016-17 Budget Briefing Summary

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, criminal investigations, fire and crime prevention, emergency management, recidivism reduction, and victim advocacy. The Department's FY 2015-16 appropriation represents 1.5 percent of statewide operating appropriations and 1.3 percent of statewide General Fund appropriations. This briefing focuses on the following divisions: Executive Director's Office, Colorado State Patrol, Division of Fire Prevention and Control, Colorado Bureau of Investigation, and Division of Homeland Security and Emergency Management.

FY 2015-16 Appropriation and FY 2016-17 Request

Department of Public Safety						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
S.B. 15-234 (Long Bill)	\$401,570,957	\$123,485,119	\$184,426,485	\$34,159,434	\$59,499,919	1,722.8
Other legislation	<u>1,761,530</u>	<u>1,685,531</u>	<u>60,000</u>	<u>15,999</u>	<u>0</u>	<u>4.3</u>
TOTAL	\$403,332,487	\$125,170,650	\$184,486,485	\$34,175,433	\$59,499,919	1,727.1
FY 2016-17 Requested Appropriation						
FY 2015-16 Appropriation	\$403,332,487	125,170,650	\$184,486,485	\$34,175,433	\$59,499,919	1,727.1
R1 Realignment of EDO	4,438,154	0	0	4,438,154	0	5.0
R2 Additional E-470 troopers	261,040	0	261,040	0	0	2.0
R3 Jail survey impacts	75,000	0	75,000	0	0	0.0
R4 Leased space true-up	(55,145)	0	(55,145)	0	0	0.0
R5 Eliminate Policing Institute line item	(100,000)	0	0	(50,000)	(50,000)	(2.5)
R6 Community Corrections provider rate decrease	(658,873)	(658,873)	0	0	0	0.0
NP1 Annual fleet vehicle request	(1,072,223)	(259,045)	(615,517)	(98,832)	(98,829)	0.0
NP2 Secure Colorado	56,799	56,799	0	0	0	0.0
NP3 Niche records management system	158,873	0	158,873	0	0	0.0
Centrally appropriated line items	7,836,819	2,780,076	6,637,424	(1,769,073)	188,392	0.0
Technical adjustments	1	0	3,003	(1,428)	(1,574)	0.0
Annualize prior year budget actions	(120,019)	(68,634)	(41,264)	(1,436)	(8,685)	0.0
Indirect cost assessment adjustment	(111,673)	(1,523,062)	(256,175)	1,536,803	130,761	0.0
Annualize prior legislation	<u>(40,084)</u>	<u>(58,007)</u>	<u>1,940</u>	<u>15,983</u>	<u>0</u>	<u>6.9</u>
TOTAL	\$414,001,156	\$125,439,904	\$190,655,664	\$38,245,604	\$59,659,984	1,738.5

Increase/(Decrease)	\$10,668,669	\$269,254	\$6,169,179	\$4,070,171	\$160,065	11.4
Percentage Change	2.6%	0.2%	3.3%	11.9%	0.3%	0.7%

Summary of Issues Presented to the Joint Budget Committee

Realignment of Executive Director's Office: The Department is requesting \$4,438,154 reappropriated funds and 5.0 FTE in the Executive Director's Office (EDO) in order to consolidate within the EDO administrative resources currently located at the division level.

Additional E-470 Troopers: The Department is requesting an increase of \$261,040 cash funds from the E-470 Authority and 2.0 FTE for FY 2016-17 to increase patrolling hours in the E-470 corridor. The Department has a contract with the E-470 Public Highway Authority under which these FTE would operate.

Fire Safety Grants: In FY 2015-16, a request for information (RFI) was addressed to the Department of Public Safety concerning the status of the Local Firefighter Safety and Disease Prevention Grant Program created in Section 24-33.5-1231, C.R.S. This informational issue provides a summary of the Department's response.

For More Information

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To read the entire briefing: http://www.tornado.state.co.us/gov_dir/leg_dir/jbc/2015-16/pubsafbrf1.pdf