



# Joint Budget Committee Staff

## FY 2015-16 Budget Briefing Summary

### Department of Public Safety

Colorado General Assembly *Executive Director's Office, Colorado State Patrol, Division of Fire Prevention and Control, Colorado Bureau of Investigation, Division of Homeland Security and Emergency Management*  
 Joint Budget Committee

The Department of Public Safety is responsible for providing 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's FY 2014-15 appropriation represents 1.6 percent of statewide operating appropriations and 1.5 percent of statewide General Fund appropriations. This briefing focuses on five of the Department's six 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 2014-15 Appropriation and FY 2015-16 Request

Department of Public Safety						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>FY 2014-15 Appropriation</b>						
HB 14-1336 (Long Bill)	\$396,860,817	\$130,120,718	\$175,068,422	\$33,235,792	\$58,435,885	1,657.2
Other legislation	<u>4,343,096</u>	<u>3,477,682</u>	<u>816,738</u>	<u>48,676</u>	<u>0</u>	<u>31.1</u>
<b>TOTAL</b>	<b>\$401,203,913</b>	<b>\$133,598,400</b>	<b>\$175,885,160</b>	<b>\$33,284,468</b>	<b>\$58,435,885</b>	<b>1,688.3</b>
<b>FY 2015-16 Requested Appropriation</b>						
FY 2014-15 Appropriation	\$401,203,913	133,598,400	\$175,885,160	\$33,284,468	\$58,435,885	1,688.3
R1 (CBI) Operating and Maintenance for New CBI Facilities	264,754	264,754	0	0	0	0.0
R2 (DFPC) Fire Equipment Purchasing Agent	36,371	36,371	0	0	0	0.5
R3 (DHSEM) Public Safety Intelligence Support	138,012	0	138,012	0	0	2.0
R4 (DCJ) Juvenile Justice Specialist Funding	67,363	67,363	0	0	0	0.0
R5 (DCJ) Community Corrections Provider Rate Increase	659,252	659,252	0	0	0	0.0
NPR1 Fleet Vehicle Lease	1,550,044	(118,674)	1,385,186	236,062	47,470	0.0
Centrally appropriated line items	3,434,456	(992,253)	3,608,920	581,497	236,292	0.0
Annualize prior year legislation	(6,597,789)	(11,228,320)	4,630,531	0	0	18.9
Annualize prior year funding	(1,506,539)	10,044	(1,516,583)	0	0	1.2
Technical Adjustments	0	0	193,843	(191,581)	(2,262)	0.0
Indirect cost assessment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$399,249,837</b>	<b>\$122,296,937</b>	<b>\$184,325,069</b>	<b>\$33,910,446</b>	<b>\$58,717,385</b>	<b>1,710.9</b>

<b>Department of Public Safety</b>						
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
<b>Increase/(Decrease)</b>	(\$1,954,076)	(\$11,301,463)	\$8,439,909	\$625,978	\$281,500	22.6
Percentage Change	(0.5%)	(8.5%)	4.8%	1.9%	0.5%	1.3%

## Summary of Issues Presented to the Joint Budget Committee

**Fire Equipment Purchasing Agent (R2):** The Department is requesting \$36,371 General Fund and 0.5 FTE in FY 2015-16 and \$36,300 General Fund and 0.5 FTE in FY 2016-17 and beyond to fund a Fire Equipment Purchasing Agent.

**Public Safety Intelligence Support (R3):** The Department is requesting \$138,012 Marijuana Tax Cash Fund spending authority and 2.0 FTE for FY 2015-16 and \$129,434 and 2.0 FTE in FY 2016-17 and beyond to provide information and analysis about the diversion of marijuana to illicit markets.

**State Facility Security Fund:** The Department is requesting a JBC bill proposing a statutory change to the State Facility Security Fund (SFSF) and will be submitting a budget amendment to request a \$425,000 General Fund and 1.0 FTE continuous appropriation for the Fund for implementation of an Emergency Notification System.

## For More Information

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**To read the entire briefing:** [http://www.tornado.state.co.us/gov\\_dir/leg\\_dir/jbc/2014-15/pubsafbrf1.pdf](http://www.tornado.state.co.us/gov_dir/leg_dir/jbc/2014-15/pubsafbrf1.pdf)