

MEMORANDUM

TO: Joint Budget Committee

FROM: Viktor Bojilov, JBC Staff (303) 866-2149

SUBJECT: Department of Public Safety FY 2012-13 Supplemental.
JBC Staff Various Comebacks.

DATE: January 22, 2013

SUPPLEMENTAL REQUEST, DEPARTMENT PRIORITY #1 DHSEM, BACKFILL AND CLEAN-UP FOR GENERAL FUND SHORTAGES

The Committee approved on January 17, 2012, to provide \$479,357 General Fund for FY 2012-13 to the Department for Supplemental Request 1.

The Department had left out from its supplemental request the vehicle lease adjustment associated with the transfer of vehicles for the Office of Emergency Management from the Department of Local Affairs (DOLA) to the Department of Public Safety anticipating that this part of the request would be adjusted through a common policy vehicle fleet supplemental.

Staff recommends that the Committee approve the portion of the vehicle fleet supplemental associated with the transfer of 10 vehicles for the Office of Emergency Management from the Department of Local Affairs (DOLA) to the Department of Public Safety pursuant to H.B. 12-1283. **Staff recommends that the Committee provide \$21,785 General Fund to the Department of Public Safety, Vehicle Lease Payments line item in the Executive Director's Office and reduce the appropriation for Vehicle Lease Payments to the Department of Local Affairs by \$21,785 General Fund.** The table below shows the calculation for vehicle lease payments.

Office of Emergency Management Vehicle Lease Payments Calculation				
<u>Type of Vehicle</u>	<u>Vehicle Lease End Date</u>	<u>Monthly Lease</u>	<u>Maintenance Fee</u>	<u>Total</u>
2005 Dodge Magnum	Apr-12	0	30	30
2009 Jeep Patriot	May-17	197	30	227
2005 Ford Taurus	Apr-12	0	30	30
2008 Jeep Liberty	Mar-16	323	30	353
2005 Jeep Liberty	May-12	0	30	30
2001 Chevrolet Impala	Apr-16	0	30	30
2003 GMC Yukon	Apr-08	0	30	30
2008 Jeep Liberty	Mar-14	323	30	353
2008 Jeep Liberty	Apr-14	252	30	282
2007 Dodge Magnum	Apr-15	213	30	243
Total December Monthly Lease				\$1,607
Total Paid July - December 2012				\$12,144
Total January - June 2013				\$9,642
Total Vehicle Lease Need (FY 2012-13)				\$21,785

**SUPPLEMENTAL REQUEST, DEPARTMENT PRIORITY #2
EDO, REQUEST FOR ADDITIONAL LEGAL SERVICES SPENDING
AUTHORITY**

The Department had requested General Fund for the entire Supplemental Request 2. Staff recommended and the Committee approved providing \$182,349 (\$12,647 General Fund and \$169,702 cash funds from various sources) for additional legal services costs for FY 2012-13. Subsequent to the JBC staff January 17, 2013 presentation, the Department provided staff additional information to support a different funding source split than initially recommended by staff. **Based on the new information, staff recommends the Committee approve providing \$182,349 total funds (\$78,945 General Fund and \$103,404 HUTF "Off-the-Top")**. The Department had switched in error the estimated amounts for Homeland Security and Fire Prevention. In addition, the CBI legal hours need is driven by the Laboratory and Investigative Services units, which are General Funded. The table below provides the staff updated calculation for the funding split recommendation.

Additional Legal Services Cost Estimate				
	FY 13 Estimated Total Need	Percent of Total	FY 13 Additional Funding	Funding Source
Public Safety Administration	38,579	10.8%	19,773	GF
Colorado Bureau Investigation	45,097	12.7%	23,114	GF
Criminal Justice	6,323	1.8%	3,241	GF
Homeland Security	60,591	17.0%	31,055	GF
Fire Prevention and Control	3,438	1.0%	1,762	GF
Colorado State Patrol	<u>201,749</u>	56.7%	<u>103,404</u>	HUTF
Total	\$355,777		\$182,349	

**NON-PRIORITIZED STATEWIDE COMMON POLICY
SUPPLEMENTAL: LIABILITY PREMIUMS TECHNICAL TRUE-UP**

The Department had requested funding the statewide non-prioritized DPA-driven supplemental Liability Premiums Technical True-Up totaling \$354,385 with General Fund. JBC staff recommended and the Committee approved a different funding split consisting of \$88,596 General Fund, \$177,193 HUTF "Off-the-Top", and \$88,596 various cash funds. This recommendation was based on the actual FY 2011-12 incurred liabilities in the Department showing that half of the costs for that year were borne by the State Patrol and half by the Division of Fire Prevention and Control (DFPC). Staff assumed that some of the costs borne by DFPC were for various cash-funded inspection programs, however, the Department states that the driving factor for the increase in DFPC is due to the Lower North Fork Fire and that this liability was transferred through H.B. 12-1283, as such these costs should be paid by the General Fund.

Staff recommends that the Committee approve the same amount of \$354,385 total funds, with a new funding split of \$177,192 General Fund and \$177,193 HUTF "Off-the-Top".