



JOINT BUDGET COMMITTEE STAFF FY 2018-19 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, criminal investigations, fire and crime prevention, emergency management, recidivism reduction, and victim advocacy. The Department's FY 2016-17 appropriation represents approximately 1.5 percent of statewide operating appropriations and 1.2 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 2017-18 APPROPRIATION AND FY 2018-19 REQUEST

DEPARTMENT OF PUBLIC SAFETY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2017-18 APPROPRIATION:						
SB 17-254 (Long Bill)	420,382,651	123,435,771	199,253,031	40,957,422	56,736,427	1,800.5
Other legislation	1,011,622	12,294	998,169	1,159	0	1.5
TOTAL	\$421,394,273	\$123,448,065	\$200,251,200	\$40,958,581	\$56,736,427	1,802.0
FY 2018-19 APPROPRIATION:						
FY 2017-18 Appropriation	\$421,394,273	123,448,065	\$200,251,200	\$40,958,581	\$56,736,427	1,802.0
R1 Additional troopers and support staff	1,962,692	0	1,886,180	76,512	0	14.5
R2 Reduce salary disparities for criminal investigators	148,575	119,117	28,078	1,380	0	0.0
R3 Safe2Tell communications officers	365,977	365,977	0	0	0	5.2
R4 Officer safety equipment	1,478,589	0	1,478,589	0	0	0.0
R5 Planning and communications office capacity building	178,661	0	0	178,661	0	1.0
R6 Additional leased space	56,469	56,469	0	0	0	0.0
R7 Black market marijuana interdiction	1,225,202	0	1,225,202	0	0	8.0
R8 Colorado Commission on Criminal and Juvenile Justice	255,443	255,443	0	0	0	2.5
R9 2013 Flood recovery transfer	12,500,000	0	12,500,000	0	0	0.0
R10 Community provider rate	683,604	630,898	0	52,706	0	0.0
R11 Office of Prevention spending authority reduction	(634,549)	0	0	(634,549)	0	0.0
Non-prioritized request items	454,441	212,779	248,219	(94,607)	88,050	0.0
Centrally appropriated line items	8,466,152	4,243,772	4,636,821	(461,008)	46,567	0.0
Indirect cost assessment	2,190,893	(2,732,621)	977,461	3,233,541	712,512	0.0
Annualize prior year budget actions	53,345	(11,170)	50,789	15,180	(1,454)	5.0
Dispatch billing	0	0	126,269	(126,314)	45	0.0
Annualize prior year legislation	(1,073,013)	(247,816)	(825,197)	0	0	(2.4)
TOTAL	\$449,706,754	\$126,340,913	\$222,583,611	\$43,200,083	\$57,582,147	1,835.8
INCREASE/(DECREASE)	\$28,312,481	\$2,892,848	\$22,332,411	\$2,241,502	\$845,720	33.8
Percentage Change	6.7%	2.3%	11.2%	5.5%	1.5%	1.9%

R1 ADDITIONAL TROOPERS AND SUPPORT STAFF: The request includes \$1,962,692 total funds, including \$1,886,180 cash funds from the Highway Users Tax Fund and \$76,512 reappropriated funds, and 14.5 FTE in FY 2018-19 to increase the number of Colorado State Troopers and support staff. This decision item is discussed in more detail in the first issue brief.

R2 REDUCE SALARY DISPARITIES FOR CRIMINAL INVESTIGATORS: The request includes \$148,575 total funds, including \$119,117 General Fund, to reduce pay disparities within the Colorado Bureau of Investigation (CBI). Specifically, the request seeks to increase base salaries to the mid-point for Criminal Investigator III positions, typically referred to as Agents in Charge.

R3 SAFE2TELL COMMUNICATIONS OFFICERS: The request includes an increase of \$365,977 General Fund and 5.2 FTE in the Colorado State Patrol Communications Unit in FY 2018-19. The request would expand dispatch capacity and create a dedicated unit to field calls, tips, and reports made to the Safe2Tell program, which is experiencing growing call volume. This unit would be placed in a newly created "Watch Center," which would consolidate 24/7 response functions within the Department. In addition to providing dispatch services for Safe2Tell, dispatchers would help to staff the Watch Center.

R4 OFFICER SAFETY EQUIPMENT: The request includes \$1,478,589 cash funds from the Highway Users Tax Fund to upgrade, expand, and maintain the Officer Safety Equipment Package provided to Colorado State Troopers. Additions would include patrol rifles and ammunition, hard body armor, helmets, and naxalone.

R5 PLANNING AND COMMUNICATIONS OFFICE CAPACITY BUILDING: The request includes \$178,661 reappropriated funds and 1.0 FTE to increase capacity within the newly created Planning and Communications Office, housed in the Executive Director's Office, by centralizing staff development funds and implementing a focused Lean and process improvement practice.

R6 ADDITIONAL LEASED SPACE: The request includes \$56,469 General Fund to pay for existing leased space for the Center of Excellence (CoE) in Rifle. Garfield County provided the current space at no cost for three years beginning in 2015, when the Division of Fire Prevention and Control selected Rifle as the permanent location for the (CoE). This request would provide funding to renew the lease with Garfield County at the existing space at the Rifle Garfield County Airport.

R7 BLACK MARKET MARIJUANA INTERDICTION: The request includes \$1,225,202 cash funds from the Marijuana Tax Cash Fund for FY 2018-19 to establish an 8-person unit within the Colorado Bureau of Investigation to investigate black market marijuana operations. This unit would provide rural law enforcement agencies with the experienced personnel necessary to gather actionable intelligence and effect arrests of organized criminal enterprises operating across multiple jurisdictions. The Department anticipates the need for ongoing funding of \$1,187,578 in FY 2019-20.

R8 COLORADO COMMISSION ON CRIMINAL AND JUVENILE JUSTICE: This request will be discussed during the Division of Criminal Justice briefing on December 20, 2017.

R9 2013 FLOOD RECOVERY TRANSFER: The request includes a \$12,500,000 General Fund transfer and an associated cash funds appropriation to provide support for recovery from the September 2013 floods. This is the second of a multi-year request, totaling \$50.0 million across four years. This decision item is discussed in greater detail in the third briefing issue.

R10 COMMUNITY CORRECTIONS PROVIDER RATE INCREASE: This request will be discussed during the Division of Criminal Justice briefing on December 20, 2017.

R11 OFFICE OF PREVENTION SPENDING AUTHORITY REDUCTION: The request includes a reduction of \$634,549 reappropriated funds to reflect actual spending. This spending authority was included in H.B. 12-1283 (Consolidate Homeland Security Functions Under CDPS) but has never been utilized.

NON-PRIORITIZED DECISION ITEMS: The request includes adjustments for three non-prioritized requests that originate in the Governor’s Office of Information Technology and the Department of Personnel, as detailed in the table below.

NON-PRIORITIZED REQUEST ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
NP1 Annual fleet vehicle request	\$249,836	\$134,568	\$129,912	(\$102,694)	\$88,050	0.0
NP3 Operating system suite	156,822	30,428	118,307	8,087	0	0.0
NP2 Cybersecurity liability insurance policy	47,783	47,783	0	0	0	0.0
TOTAL	\$454,441	\$212,779	\$248,219	(\$94,607)	\$88,050	0.0

CENTRALLY APPROPRIATED LINE ITEMS: The request includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; salary survey; shift differential; workers' compensation; legal services; payment to risk management and property funds; leased space; Capitol complex leased space; payments to the Governor's Office of Information Technology (OIT); and CORE operations.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey adjustment	\$4,102,115	\$959,350	\$2,702,713	\$319,370	\$120,682	0.0
Payments to OIT adjustment	2,252,987	1,196,766	1,037,478	10,887	7,856	0.0
Health, life, and dental adjustment	1,960,654	428,393	1,174,021	391,434	(33,194)	0.0
AED adjustment	531,081	117,171	307,276	130,217	(23,583)	0.0
SAED adjustment	531,081	117,171	307,276	130,217	(23,583)	0.0
Workers' compensation adjustment	160,516	951,214	(589,259)	(201,439)	0	0.0
Payment to risk management / property funds adjustment	(702,314)	375,019	(293,462)	(783,871)	0	0.0
Capitol Complex leased space adjustment	(164,737)	253,630	(42,668)	(375,699)	0	0.0
Leased space adjustment	(152,915)	(118,925)	0	(33,990)	0	0.0
Legal services adjustment	(27,813)	(13,690)	0	(14,123)	0	0.0
Shift differential adjustment	(16,340)	(19,609)	39,818	(36,740)	191	0.0
Short-term disability adjustment	(8,163)	(2,718)	(6,372)	2,729	(1,802)	0.0
TOTAL	\$8,466,152	\$4,243,772	\$4,636,821	(\$461,008)	\$46,567	0.0

INDIRECT COST ASSESSMENT: The request includes an increase of \$2,190,893 total funds, including a decrease of \$2,732,621 General Fund, in the Department’s indirect cost assessment.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The request includes an increase of \$53,345 total funds to reflect the FY 2018-19 impact of the following FY 2017-18 budget decisions:

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2017-18 Trooper increase	\$240,826	\$0	\$222,235	\$18,591	\$0	5.0
FY 2017-18 R4 Expedited record seal	(101,759)	0	(101,759)	0	0	0.0
Prior year merit base pay	(43,762)	(10,821)	(28,510)	(3,031)	(1,400)	0.0
FY 2017-18 Patrol managed lanes	(39,698)	0	(39,698)	0	0	0.0
Prior year salary survey	(2,262)	(349)	(1,479)	(380)	(54)	0.0
TOTAL	\$53,345	(\$11,170)	\$50,789	\$15,180	(\$1,454)	5.0

DISPATCH BILLING: The request includes a net zero adjustment to align dispatch billing within the Colorado State Patrol.

ANNUALIZE PRIOR YEAR LEGISLATION: The request includes a decrease of \$1,073,013 total funds, including \$247,816 General Fund, to reflect the FY 2018-19 impact of legislation that was passed in previous legislative session, including the following acts:

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
H.B. 17-1204 (Juvenile record expungement)	\$7,627	\$7,627	\$0	\$0	\$0	0.1
S.B. 16-197 (Liquor-licensed drugstores)	4,038	0	4,038	0	0	0.0
S.B. 17-096 (Reserve peace officer academy)	(798,651)	0	(798,651)	0	0	0.0
SB 13-007 CCCJJ Repeal	(255,443)	(255,443)	0	0	0	(2.5)
H.B. 17-240 (Sunset motor vehicle dealers)	(26,653)	0	(26,653)	0	0	0.0
HB 17-1315 Require DCJ to Report DUI Data	(3,931)	0	(3,931)	0	0	0.0
TOTAL	(\$1,073,013)	(\$247,816)	(\$825,197)	\$0	\$0	(2.4)

SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

R1 ADDITIONAL TROOPERS AND SUPPORT STAFF: This second year request seeks to add additional Troopers and support staff to the Patrol, with the goal of providing more proactive activities to reduce traffic deaths. The request includes \$1,962,692 total funds, including \$1,886,180 cash funds from the Highway Users Tax Fund and \$76,512 reappropriated funds, and 14.5 FTE in FY 2018-19 to increase the number of Colorado State Troopers and support staff.

R7 BLACK MARKET MARIJUANA INTERDICTION: The request includes \$1,225,202 cash funds from the Marijuana Tax Cash Fund for FY 2018-19 to establish an 8-person unit within the Colorado Bureau of Investigation to investigate black market marijuana operations. This unit would provide rural law enforcement agencies with the experienced personnel necessary to gather actionable intelligence and effect arrests of organized criminal enterprises operating across multiple jurisdictions. The Department anticipates the need for ongoing funding of \$1,187,578 in FY 2019-20.

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), as well as the Department's R9 2013 Flood Recovery request.

FOR MORE INFORMATION

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TO READ THE ENTIRE BRIEFING: http://leg.colorado.gov/sites/default/files/fy2018-19_pubsafbrf1.pdf