



Joint Budget Committee Staff

FY 2014-15 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*

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 2013-14 appropriation represents 1.5 percent of statewide operating appropriations and 1.2 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 2013-14 Appropriation and FY 2014-15 Request

Department of Public Safety						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	\$332,885,649	\$90,128,524	\$161,806,324	\$25,776,057	\$55,174,744	1,575.1
HB 13-1129 (EPIC Center)	739,591	739,591	0	0	0	6.0
Other legislation	3,110,025	177,386	2,928,004	0	4,635	35.0
HB 13-1020 (Sexual Assault Evidence)	<u>6,351,002</u>	<u>6,351,002</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$343,086,267	\$97,396,503	\$164,734,328	\$25,776,057	\$55,179,379	1,616.1
FY 2014-15 Requested Appropriation						
FY 2013-14 Appropriation	\$343,086,267	97,396,503	\$164,734,328	\$25,776,057	\$55,179,379	1,616.1
R1 CBI New Pueblo Facility	417,760	417,760	0	0	0	0.0
R2 DFPC Wildfire Preparedness Fund	4,150,000	0	4,150,000	0	0	0.0
R3 DHSEM Sustainability of State Fusion Center	656,134	656,134	0	0	0	0.0
R4 CBI/DHSEM Cyber Crime Initiative	489,074	489,074	0	0	0	2.7
R5 DFPC Budget and Policy Analyst	95,095	95,095	0	0	0	0.9
R6 DCJ Community Corrections FTE Support	240,460	240,460	0	0	0	2.8
R7 EDO Rulemaking Support Staff	53,311	7,632	0	45,679	0	0.0
R8 CBI InstaCheck Leased Space	84,050	0	84,050	0	0	0.0
R9 CSP/CBI Vehicle Variable Rate	382,797	28,488	344,236	10,073	0	0.0
R10 CSP Portable Radios	1,343,900	0	1,343,900	0	0	0.0
R11 DFPC State Engine Staffing	622,004	622,004	0	0	0	7.3
R12 CSP World Alpine Ski Championship	178,020	0	178,020	0	0	0.0

Department of Public Safety						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
R13 DCJ CCIB System Improvement and Maintenance	25,000	25,000	0	0	0	0.0
R14 DCJ CC Provider Rate Increase	859,630	859,630	0	0	0	0.0
NP1 Re-program Payments to OIT	0	0	0	0	0	0.0
NP2 Fleet Vehicle Lease	1,328,553	143,256	1,100,336	(36,447)	121,408	0.0
NP3 Camp George West Utilities Transfer	0	0	0	0	0	0.0
NP4 Secure Colorado - Phase II	220,594	69,083	140,572	10,939	0	0.0
NP5 Eliminate Redundant Applications	241,884	75,751	154,138	11,995	0	0.0
NP6 Network Resiliency	35,510	31,604	3,906	0	0	0.0
NP7 IT Service Management Eco-System	282,334	282,334	0	0	0	0.0
NP8 DTRS Operations Increase	169,272	11,018	150,444	4,657	3,153	0.0
NP9 IT Technical Development	11,197	11,197	0	0	0	0.0
Centrally appropriated line items	10,500,404	4,529,695	7,406,304	(1,023,177)	(412,418)	0.0
Indirect cost assessment	167,293	(3,144,476)	334,672	3,124,340	(147,243)	0.0
Annualize prior year legislation	(9,490,325)	(6,804,628)	(2,682,607)	0	(3,090)	4.7
Statewide IT common policy adjustments	(179,645)	3,196,665	(1,471,791)	(1,912,412)	7,893	0.0
Annualize prior year funding	(29,114)	17,686	0	(46,800)	0	0.2
Technical adjustments	0	0	0	0	0	0.0
SUBTOTAL	\$355,941,459	\$99,256,965	\$175,970,508	\$25,964,904	\$54,749,082	1,634.7
Increase/(Decrease)	\$12,855,192	\$1,860,462	\$11,236,180	\$188,847	(\$430,297)	18.6
Percentage Change	3.7%	1.9%	6.8%	0.7%	(0.8%)	1.2%
<i>Informational Item:</i>						
HB 13-1020 (Sexual Assault Evidence)	<u>14,000,000</u>	<u>14,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$369,941,459	\$113,256,965	\$175,970,508	\$25,964,904	\$54,749,082	1,634.7
Increase/(Decrease)	\$26,855,192	\$15,860,462	\$11,236,180	\$188,847	(\$430,297)	18.6
Percentage Change	7.8%	16.3%	6.8%	0.7%	(0.8%)	1.2%

Summary of Issues Presented to the Joint Budget Committee

Disaster Emergency Fund – Revenues, Expenditures, and Fund Balance: The Governor has thus far obligated \$91.5 million from the Disaster Emergency Fund to address the September 2013 floods. The November 1 letter from the Governor to the JBC proposes that \$144.0 million in FY 2013-14 revenues (General Fund projected to be received in excess of amounts originally budgeted for FY 2013-14) be used to address costs associated with the September 2013 floods and other recent disasters. The *net* cost to the Disaster Emergency Fund, after federal reimbursements are received, could be far less than initial encumbrances.

However, little data exists to be able to project what the total long-term impact to the Disaster Emergency Fund will be.

Colorado Bureau of Investigation New Pueblo Facility: The Colorado Bureau of Investigation requests funding for the lease-purchase of a new Pueblo facility totaling \$7.1 million General Fund in 20 years. Approval of the request requires the passage of a special bill authorizing the Department to enter into a lease-purchase agreement.

Funding for H.B. 13-1020 Testing Evidence of Sexual Assault: House Bill 13-1020 set forth new requirements for the collection and treatment of forensic medical evidence of alleged sexual assault. The Department has submitted its November 1, 2013, budget request with a \$14.0 million General Fund placeholder for additional FY 2014-15 costs related to the implementation of H.B. 13-1020.

Division of Fire Prevention and Control Funding Requests: The Division of Fire Prevention and Control is requesting a total of \$4.9 million General Fund for three distinct requests to fund the Wildfire Preparedness Fund with General Fund, increase the state wildfire engine crew by 8.0 FTE, and to add a budget analyst position for the Division of Fire Prevention and Control.

Funding Requests for the Sustainability of the State Fusion Center and the Colorado Cyber-crime Initiative: The Division of Homeland Security and Emergency Management and the Colorado Bureau of Investigation are requesting a total of \$1,145,208 General Fund for the funding of new programs for the combating of terrorism and cyber-crime.

Highway Users Tax Fund (HUTF) "Off-the-Top" Funding and Growth: Summarizes the FY 2014-15 HUTF "Off-the-Top" funding request submitted by the Colorado State Patrol.

For More Information

JBC Staff Analyst: Viktor Bojilov
(303) 866-2149
Viktor.Bojilov@state.co.us

To read the entire briefing: http://www.state.co.us/gov_dir/leg_dir/jbc/2013-14/pubsafbrf1.pdf