



Colorado General Assembly
Joint Budget Committee

Joint Budget Committee Staff

FY 2014-15 Budget Briefing Summary

Department of Public Safety

Division of Criminal Justice

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, homeland security, 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 the Department's Division of Criminal Justice.

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
R13 DCJ CCIB System Improvement and Maintenance	25,000	25,000	0	0	0	0.0

Department of Public Safety						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
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%

The shaded items apply to the Division of Criminal Justice

Summary of Issues Presented to the Joint Budget Committee

Adequacy of Community Corrections Rates: The purchasing power of per diem payments for standard beds in community corrections facilities has eroded substantially during the last decade, having lost 22.1 percent of its purchasing power over that interval. This issue first looks at the adequacy of the differential rate paid for Residential Dual Diagnosis and Treatment beds and concludes that the \$33.85 RDDT differential is adequate. The issue then turns to the adequacy of the base rate for standard beds. Staff examined the cost of operating a community corrections program and concludes that, with prevailing wages, salaries, and benefits, it is probably impossible to operate a small community corrections facility that provides standard beds and relies exclusively

on revenue provided by the Division of Criminal Justice and on subsistence fees from offenders. Larger facilities have a much better chance of operating at a profit because of economies of scale. During the course of the analysis, staff discusses the impact that rules issued by state agencies may have on Community Corrections costs.

Issue: Performance-based contracting for Community Corrections. Performance-based contracts reward contractors for producing better results but are seldom used because it is hard to measure performance. Current law and current contracting practice give community corrections boards little ability to enter into performance-based contracts with their community corrections programs. Legislative change, backed by a moderate appropriation, would enable such contracting. This legislation may prove to be a beneficial long term addition to statute or it may produce example contracts and data that serve as valuable input for a future performance-based budgeting initiative that centralizes contracting at the DCJ.

For More Information

JBC Staff Analyst: Steve Allen
(303) 866-4961
Steve.Allen@state.co.us

To read the entire briefing: http://www.tornado.state.co.us/gov_dir/leg_dir/jbc/2013-14/pubsafbrf2.pdf